DETAIL

The Executive Budget

FISCAL YEAR 2007

Janet Napolitano
GOVERNOR

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

In the context of budget creation, governing is largely about making good choices. Three years ago, when depressed revenues presented us with a projected billion-dollar deficit, the Executive and Legislative branches had a choice between raising taxes or implementing temporary fiscal measures. Guided by the belief that good times would soon return, we chose the latter, and history has validated our decision.

As I write to you today, our vibrant, fully recovered economy and three years of fiscal sacrifice and discipline at the State level give us a precious opportunity to pay off some of the fiscal bridges, to invest in education, to care for Arizona's children, and to make larger deposits to State government's Budget Stabilization Fund.

The Executive Budget Recommendation for Fiscal Year 2007 reflects a balanced approach. It emphasizes strategic tax relief and economic incentives that offer enduring benefits to taxpayers and to the state at large. It also modernizes State assets and strengthens vital programs that, during the last three years, bore the brunt of our fiscal austerity. In short, we should make the coming fiscal year a time for continuing to keep our house in order as we pour the foundation for long-term excellence in our essential and critical service areas.

The most effective and beneficial forms of tax relief at this time must be targeted toward helping Arizona families meet the rising costs of daily life and reward businesses that contribute to their employees' quality of life. To help ensure that working Arizonans have access to health care, I propose that the State offer an income tax credit to small businesses that have two to 24 employees and provide employee health insurance. To help parents send their students back to school in the fall, and to stimulate customer traffic for many Arizona retailers, I am proposing a three-day sales tax holiday during which State sales tax will not apply to the purchase of school supplies, clothing, and the first $1,000 of computer equipment. To give families relief from the cost of their cars and trucks, I propose that we cut Arizona's vehicle license tax and, as an added incentive, we cut it in a way that rewards drivers who choose to conserve gasoline. And to encourage innovation by Arizona businesses, I am recommending that we expand the existing credit for research and development of new products, systems and technologies.

The spending priorities contained in the Executive Recommendation reflect, in large part, a strong focus on three critical areas that directly impact the present and future: public safety,

education, and health care. In addition, our objectives should include repaying fund transfers that were part of prior years' temporary fiscal measures. Specific recommendations consist of $95.5 million to repay half of the K-12 rollover; $118 million to fully pay back the Vehicle License Tax Fund; and $40 million as a partial repayment to the Highway User Revenue Fund. We will also increase our savings by putting an additional $180 million in the State's rainy day fund.

With respect to public safety, this budget provides a $100 million initiative aimed at securing our border with Mexico, suppressing the entry and trafficking of illegal aliens into our state, preventing the importing of hazardous waste, and upgrading our crime lab resources in southern Arizona. To make our adult prisons safer for correctional officers and the public, we will make substantial progress toward implementing the system-wide reforms recommended by the Blue Ribbon Panel that investigated the 2004 hostage situation at the Lewis Complex. We also work toward ensuring that not one abused woman is turned away from a shelter or denied a place of safety. And, as part of our anti-drug efforts, we will take decisive action to halt the manufacture and distribution of methamphetamines and to deal harshly with the perpetrators of the meth epidemic that threatens every Arizonan.

No use of State funds provides a greater return than investing in our public education system. At every level, education funding must focus on the classroom. The Executive Recommendation provides for a pay hike for every teacher and a statewide increase in the base salary, in fair exchange for our heightened expectations for student performance, and it lays the groundwork for a progressive program of professional development for teachers in order to keep our best teachers in the classroom. Two years ago we made a laudable start in implementing voluntary all-day kindergarten, and now we must make that popular and valuable program available to all parents who want it for their children. Arizona's universities continue to achieve national and international prominence, and we must continue to focus on attracting and retaining top faculty in order to benefit from the economic and intellectual assets that accompany them. We can further help our universities achieve their mission by providing performance incentives on such criteria as graduation rates and degrees awarded. And as the academic climate on our campuses evolves, we must make it more accessible to Arizona students who require financial assistance.

One of State Government's most essential functions is to care for our most disadvantaged citizens of all ages. For children, the first months of life are crucial in terms of their overall well-being and development, and the Executive Recommendation provides additional resources for the Newborn Screening Program. As our economy grows, one of the consequences is the often fragile transition of parents from dependency to employment; during this time, childcare subsidies are crucial, and we must be prepared to meet that need. For children who are permanently separated from their parents, additional funding is required to meet adoption caseload growth and to assist the adoptive parents of more than 9,200 children each month. Finally, approximately 184,000 Arizona children live in households at or below 200% of the federal poverty level and are not covered by health insurance; additional funding for the KidsCare Children's Health Care Program will provide coverage for those children.

To meet the care needs of adults, the Executive Recommendation advocates a health care premium subsidy for workers earning below 200% of the federal poverty level to help them

afford their share of employer health care premiums. This budget also provides necessary funding for Breast and Cervical Cancer Treatment and for adult community services and independent living support programs. To help recruit and retain Arizona physicians, the Executive Recommendation strengthens medical student loan and scholarship programs that encourage physicians to set up their medical practices in underserved areas or to meet the needs of underserved populations. These actions build on the commitment we made last year to begin funding a medical school in Phoenix. Finally, the risks and sacrifices that military veterans have made on behalf of our nation warrant our unfading appreciation and our commitment to accommodate their unique needs. In Fiscal Year 2007 we will fund the startup cost of building a State veterans home in southern Arizona, increase the Veteran Benefit Counselor staff, and restore money to the Veteran Cemetery Fund for a cemetery in northern Arizona.

Most of these programs and initiatives carry a significant investment. In many instances, the investment is greater today because State government was unable or unwilling to pay the bill when it first came due. But today, for the first time since most of us first took our oath of office, Arizona's robust economy and the State's favorable fiscal condition present us with an uncommon and enviable opportunity to catch up with our obligations and to bring our equipment, buildings, programs and services up to date.

The packages included in this budget reflect the Executive's singular focus on making our state and our citizens safer, stronger and even more prosperous than ever before. Working together during this Legislative session, we can achieve this goal and continue to move Arizona forward. Let's do it.

Very truly yours,

Janet Napolitano
Governor

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ACKNOWLEDGEMENT

The impact of the State budget

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

What the Executive Budget Does for …

CHILDREN

WE KNOW THAT the first years of a child's life are critical to his or her development. Disruptions during this formative period can have serious, long-term effects.

The Executive Recommendation provides funding for Arizona's children from the time they are born, by screening and treating possible afflictions that might hinder the child's development. Additionally, children will receive critical supports such as insurance, vaccines, childcare and, when necessary, intervention by Child Protective Services. The Executive's goal of providing a safe environment for children ensures that children removed from unhealthy environments will find safe alternative permanency options via adoption, foster care, or permanent guardianships.

Key highlights of the budget for children include additional funding of:

- $4.6 million for KidsCare Outreach, to reach young, needy children and provide them with proper medical insurance;
- $2.5 million for Arizona Families First, an expedited substance abuse treatment program that allows parents to receive services while their children remain safely in their homes;
- $18.7 million to reduce the number of children in congregate care and to keep intact and reunite families;
- $4.5 million for Adoptions Services caseload growth;
- $2.7 million for Permanent Guardianship subsidies, permanency options where the guardian does not want to sever the parental rights of the birth parent;
- $7.9 million for Child Care Subsidies that allow low-income parents to work;
- $7.9 million to increase market provider payments to the 2000 market rate, up from 1998 rates; and
- $2.2 million for newborn screening, which will identify congenital defects and developmental challenges immediately after birth.

What the Executive Budget Does for …

EDUCATION

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

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

The Executive Recommendation continues to demonstrate its commitment to education by establishing a Statewide minimum teacher salary, and increasing the base salary level of all teachers and creating performance pay structures. Additionally, the Executive Recommendation continues to increase educational opportunities by expanding Voluntary Full Day Kindergarten to all school districts and fully funding English language learning programs. Highlights include:

- full funding for the K-12 and Community Colleges formulae;
- an additional $105.4 million to expand Voluntary Full Day Kindergarten to all school districts;
- compliance with court orders for English language learners by increasing funding by $45.2 million;
- increased funding for the Gifted Support Program by $528,900 in order to fully fund the statutory formula;
- a $45.7 million teacher pay package to raise the teacher minimum base annual salary to $30,000 and provide all teachers with a pay increase;
- a $45 million pay increase to hold teachers harmless from increased retirement contributions;
- an additional $2.5 million for districts to plan and develop criteria for statewide pay-for-performance programs, master teacher programs and professional development programs; and
- an additional $4 million for grants to integrate technology in the classroom, improve parent outreach and communication, support innovative math and science literacy programs, and institute best practices for small schools.

What the Executive Budget Does for …

LAW ENFORCEMENT

EVERY DAY, THOUSANDS of law enforcement officers around the state risk their lives to protect our citizens and visitors. However, many Arizona law enforce-

ment agencies experience high levels of turnover, high levels of vacant positions, and difficulty attracting new recruits.

To more adequately compensate law enforcement officers and to attract more recruits to the law enforcement field, the Executive Recommendation provides for pay increases over and above those to be offered across the board to all State employees. It also provides additional resources to give officers the tools and support they need to perform their jobs effectively. The Executive Recommendation provides an additional:

- $44.7 million for salary increases for law enforcement personnel within the Department of Corrections, Department of Public Safety, and Department of Juvenile Corrections; this funding is in addition to the Statewide salary increase for state workers;
- $11.9 million to the Department of Public Safety for equipment, such as body armor, police patrol video cameras, medical equipment for patrol units, ballistic helmets, and traffic vests; new Highway Patrol vehicles; a new Highway Patrol helicopter for use in traffic enforcement and rescue operations to replace a 21-year old Bell 206L helicopter; mobile data computers for patrol vehicles to allow officers to access criminal justice information from remote locations; replacement equipment for DPS crime labs to strengthen scientific analysis of evidence submitted by law enforcement officers for criminal cases; and state-of-the-art upgrades to the Arizona Automated Fingerprint Identification System;
- $9.7 million for border security personnel, including two additional Gang Intelligence Team Enforcement Mission (GITEM) squads dedicated to human trafficking and one domestic terrorism squad; additional expenditures include $596,000 for a missing persons database, $1.9 million to upgrade the Statewide Microwave Radio System, and $1.4 million for costs related to continuation of vehicle theft in southern Arizona;
- $1.4 million for positions in DPS operational units, including administrative support positions to help free up officer time otherwise spent doing administrative tasks so that officers can focus on patrols; crime lab positions to ensure that the work done by officers helps bring criminals to justice; and 9-1-1 call takers to help the communications division of DPS safely and effectively deploy law enforcement officers when there is a call for service;
- $2 million to replace aging Department of Corrections equipment; and
- $1.5 million to replace 33 old vans and to add 17 vans to the Department of Corrections vanpool fleet.

What the Executive Budget Does for …

College Students

For Arizona to achieve worldwide recognition as a center of North American trade and commerce, its higher education system must be able to produce a first-class workforce.

Training and retention of university graduates within Arizona is, therefore, critical for the state's future success. Arizona must strive to maintain university access to all students within the state while improving the quality of education.

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

- raising the State match for financial aid to 2:1, increasing the State's contribution to student aid from $2.2 million to $9.1 million to help more Arizonans afford a college degree and minimize tuition;
- supporting student enrollment growth at all state universities by fully funding the growth formula;
- fully funding growth for community colleges;
- making available $5.4 million for universities as an incentive to graduate students on time and in targeted occupations where there is a clear demand for more workers, such as teaching, engineering and nursing (this new performance formula ensures that universities are rewarded for improving the rate of graduation and the numbers of students graduating);
- providing additional funding of $2.9 million to expand the University of Arizona's pharmacy program to allow 20% more students to enroll and add a new program to address the critical shortage of pharmacists in Arizona;
- $1 million for Northern Arizona University to increase counseling for students to improve retention rates during the first and second years of college; and
- $2 million in funding for NAU to enhance relationships with community colleges throughout Arizona to provide greater access and options for students seeking a college degree, particularly in high-demand occupations such as allied health professions, law enforcement and medical imaging.

What the Executive Budget Does for …

Healthcare

Arizona continues to be a national leader in the efficient provision of health services to the medically needy and low-income populations.

However, with a growing population and birth rate, coupled with ongoing medical inflation, health care spending will grow in FY 2007, and the value of prevention cannot be overstated. Providing consistent, community-based primary care prevents long-term disorders and diverts people from more expensive forms of treatment. Additionally, investment in physician recruitment and retention, medical education, substance abuse treatment, newborn/infant health, and vaccines will result in long-term dividends.

Highlights include an additional:

- $4 million to ensure that each hospital receives all funding available for graduate medical education;
- $1 million to implement the Recruiting Arizona Physicians Office, to assist physicians in establishing

rural medical practices and/or join existing group practices;

- $6.1 million in premium subsidies for small businesses that provide health insurance for their lower-wage employees;
- $4.9 million for Medicare Part-D co-pays for physical and mental health medications, to ensure that elderly low-income persons continue to receive medication;
- $2.5 million for growth in the HIFA Parents program;
- $52.6 million for growth in the Arizona Long-Term Care System, which provides home and community-based health services to Arizona's elderly and low-income disabled populations;
- $22 million for an increase in the developmentally disabled population receiving long-term care services;
- $1.2 million for methamphetamine treatment in rural communities and non-urban tribes; and
- $8.6 million for the purchase of vaccines for children and for first time, high-risk, low-income adults.

What the Executive Budget Does for …

SENIORS

ARIZONA HAS LONG been a choice destination for individuals reaching retirement age. Coupled with a growing segment of aging adults within the state, the senior population age 65 and over is increasing relative to other population age groups. Nationwide, the first wave of Baby Boomers – over 78 million of them – will reach age 60 this year.

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

The Executive Recommendation provides an additional:

- $8.6 million to expand community services and independent living supports, including training of direct care workers, so that at-risk seniors can continue to live and function within the community;[1]
- $1.5 million for protection of the elderly and physically disabled so that the Department of Economic Security can investigate 100% of reported cases of abuse, neglect, exploitation, and abandonment of vulnerable seniors;
- $500,000 for assistance with utility bills for needy households;
- $1.4 million of the aforementioned $8.6 million for vaccines to fight pneumonia and diseases of the lungs in adults; and
- $1.9 million for development of Arizona's 2-1-1 telephone service, which links individuals to State services and assistance.

What the Executive Budget Does for …

WOMEN

IN ALL STATES, women face unique challenges. In Arizona, domestic violence shelters experience a high turn-away rate that must be reversed. More women will also seek treatment for breast and cervical cancer in FY 2007. And pregnant women must also receive health services to ensure a safe birth.

The Executive Recommendation for FY 2007 addresses these and other initiatives for the benefit of women, including an additional:

- $2.8 million to fund 243 domestic violence shelter beds, as the first of four steps to eliminate the unmet need for shelter space;
- $145,600 to fund the continued growth of the Breast and Cervical Cancer Treatment program;
- $1.9 million for the High Risk Perinatal program, which will allow caseworkers to visit high-risk families four times a year; and
- $332,700 and 3.0 full-time equivalent (FTE) positions for the Sex Offender Monitoring Unit to conduct sex offender verifications on an annual basis and to assist in tracking down sex offender absconders.

What the Executive Budget Does for …

BORDER SECURITY AND IMMIGRATION

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

Unfortunately, much of the trafficking of illegal immigrants is organized and encouraged by human smugglers or "coyotes" who profit at the expense of the immigrants without concern for their health and welfare. Securing our border is a federal responsibility. Nonetheless, the human trafficking trade through Arizona results in state crimes negatively impacting our quality of life.

The Executive Recommendation includes a $100 million Border Security and Immigration Package targeted at increasing the capabilities of State and local law enforcement agencies to stop illegal immigration. Key components include:

- $13.1 million to the Department of Public Safety for county, local and tribal agencies in the four Arizona counties that share a border with Mexico (the funding includes $8 million for border security and technology and $5.1 million for the Border City Cops program);
- $10 million of new funds to assist local, county and tribal law enforcement agencies in paying for overtime for law enforcement officers, first responder costs, extraordinary expenses for the medical examiner, and county jail costs;
- $14.3 million for construction of a crime lab for southern Arizona to assist in the prosecution of border-related crimes;

[1] Of the recommended $8.6 million, $3.2 million is designated for senior agencies throughout Arizona to help seniors make informed decisions about their care, including options under the Medicare prescription drug benefit and for the necessary community infrastructure to support the state's growing aging population.

- $9.7 million for border patrol efforts within DPS, including a domestic terrorism squad, two additional Gang Intelligence Team Enforcement Mission (GITEM) squads and two squads dedicated to human trafficking (additional expenditures include $596,000 for a missing persons database, $1.9 million to upgrade the Statewide Microwave Radio System, and $1.4 million for vehicle theft details or interdiction in southern Arizona);
- $1.3 million to allow the Attorney General to prosecute crimes related to illegal immigration, including human trafficking, drug trafficking, and employment and other identity fraud;
- $730,000 for inmate work crews to perform debris and trash cleanup and brush clearing along the border area;
- $873,000 for crime lab personnel; and
- $50 million in one-time funding for a Border Security Mobilization Reserve Fund for additional border security and immigration-related measures; State, local and tribal agencies will be eligible to receive money from this Fund, which serves as a stop-gap measure until the federal government implements a solution to stem the flow of illegal immigration.

What the Executive Budget Does for …

TAXPAYERS

ALTHOUGH ARIZONA TAXPAYERS have a low tax burden compared to other states, they should be required to pay no more than is necessary to fund critical public investments.

Where possible and appropriate, tax cuts should be considered to achieve equity and fairness, encourage investment and improve economic well-being for families and businesses. The Executive Recommendation provides approximately $100 million in tax cuts to families and businesses, including:

- a three-day sales tax holiday in August for families and individuals purchasing school supplies, clothing and computers in preparation of the start of the school year (this investment in families and education is expected to save taxpayers $25 million);
- a $20 million tax cut in the Vehicle License Tax (VLT) afforded to owners of the most gasoline-efficient vehicles;[2]
- a $20 million research and development tax credit to businesses who invest in new research and development initiatives designed to develop products that will advance new technologies and create additional jobs;
- a small business health care tax credit up to $1,000 as an incentive to small businesses (two to 24 employees) to offer employee health insurance, at a total estimated cost of $35 million; and
- a directive to the Department of Revenue to identify rental properties and ensure proper categorization for property tax assessment and for qualifying for the benefits of the homeowners' rebate (this enhanced enforcement will generate new revenues, saving the State's General Fund approximately $20 million).

What the Executive Budget Does for …

BUSINESSES

THE SUCCESS OF Arizona's economy depends on the state's ability to attract and retain business and a talented workforce. It is vital that State government help create an appropriate climate in which businesses can thrive.

The proper mix of tax structure and public investment in infrastructure is critical. Additionally, the State must provide for a well-educated, well-trained work force.

Some important initiatives for businesses in the Executive Recommendation include:

- a small business health care tax credit up to $1,000 as an incentive to small businesses (two to 24 employees) to offer employee health insurance, at a total estimated cost of $35 million;[3]
- an insurance premium subsidy of $6 million to help small businesses pay for lower-income workers' health insurance;
- $25 million to fund "Innovation Arizona," which will invest in science-based research with strategic value to Arizona's long-term competitiveness and quality of life;[4]
- an additional $1.1 million to expand enrollment in the Healthcare Group insurance program;
- an additional $451,600 to the Department of Real Estate to improve customer service and provide more effective regulation;
- full funding of the Office of Tourism to promote Arizona as a destination for individuals and businesses;
- an additional $5 million to the University of Arizona for research and technology management and innovation;[5]
- funding for a Small Business Support Center to provide resources and support to small businesses in

[2] The reduction will be based on the specific gasoline efficiency of a vehicle make and model, starting with vehicles achieving at least 30 miles per gallon on average. The greater the fuel efficiency, the greater will be the reduction in the VLT. Vehicle owners benefit in two ways: by lowering expenses on fuel purchases, and by reducing VLT taxes.

[3] The credit is available to small businesses that currently offer health insurance to their employees as well as those that begin offering health insurance to their employees.

[4] *Innovation Arizona* will provide funds to (a) attract top research talent to move Arizona into the forefront of research and development worldwide; and (b) provide a match source for use-inspired research and development initiatives resulting in products in targeted industries that, through commercialization, will expand and diversify Arizona's industrial base and its economy.

[5] This effort will move university and industry discoveries more surely and rapidly to commercialization, through enhanced public-private partnerships designed to identify and market research with high potential for commercial success and to enhance Arizona's economy.

the commercialization of proven concepts and ideas;

- an additional $500,000 for "Jobs for Arizona Graduates," to increase the graduation rate of high-risk youth and help place them in private sector jobs; and
- an additional $1 million for the Summer Youth Training Program to help at-risk youths become productive workers.

What the Executive Budget Does for …

STATE EMPLOYEES

THE OPERATION OF State government is made possible through the 70,500 State employees who devote their working lives to public service.

However, recent studies show that employees working for the State receive pay that is well below market and significantly lower than that earned by their counterparts in local government. Further, most areas of State government suffer from high turnover and difficulty in filling vacant positions, due to the uncompetitive salary structure.

The Executive Recommendation recognizes the value of State employees and provides:

- a 7.5% employee pay hike;
- funding for pay raises for law enforcement personnel at the Department of Public Safety ($3 million), Department of Juvenile Corrections ($2.7 million) and Department of Corrections ($39.0 million);
- funding for pay raises of licensing personnel at the Department of Health Services ($80,000);
- funding for pay raises for psychiatrists and nurses at the Arizona State Hospital ($3.1 million);
- funding for faculty recruitment and retention at Arizona's three universities ($27.6 million);
- an additional $33 million to cover increased health insurance premium costs for State employees;
- $55 million in financing for capital projects that include a new crime laboratory for southern Arizona and a new forensic unit at the Arizona State Hospital;
- $750,000 in one-time seed money to provide quality training programs for State employees; and
- an increase of $259,000 for bus subsidies for State employees (the funding pays for 100% of bus costs for the three summer months and 65% of costs for the remaining months).

What the Executive Budget Does for …

RURAL COMMUNITIES AND AGRICULTURE

THIRTEEN OF ARIZONA'S 15 counties are considered rural. Yet, Arizona is among the nation's most urban states, with 80% of the State's population concentrated in Maricopa and Pima counties.

Delivering services to all Arizonans is central to the Executive's priorities. It is especially important to provide adequate resources to communities along the southern border, to address the costs and consequences of illegal immigration *(see "Border Security and Immigration" above).*

Highlights of the benefits to rural Arizona include an additional:

- $2.3 million to the University of Arizona for expansion of agriculture and county extension offices and outreach to rural communities;[6]
- $7.3 million FY 2006 supplemental appropriation, most of which is to reimburse local fire fighting entities for fire suppression efforts undertaken in summer and fall of 2005;
- $15 million for establishment of a Rural Water Supply Development Fund, to provide (a) grants up to $150,000 for water supply feasibility and design assistance and (b) loans or bonds for water supply development;
- $215,000 to allow the Forestry Division to provide community and landowner support to better plan and manage forest health and community forestry projects;
- $225,000 to enhance the Forestry Division's capacity to better manage and address wildfires;
- $267,000 to the Department of Commerce to strengthen and support economic development in rural and tribal communities;[7]
- $1.5 million for vehicles for van pools for employees working at prisons in rural areas, thus providing incentives to potential workers to take jobs at correctional facilities located in those areas;
- $730,000 for inmate work crews to perform debris and trash cleanup and brush clearing along the border area; and
- $1.5 million increase for fire suppression on State Trust land and rural private land.

What the Executive Budget Does for …

TRANSPORTATION

ARIZONA'S EXPLOSIVE GROWTH poses unique challenges in transportation planning. Recent developments of new communities in areas without adequate roads and highways has increased fuel use, contributed to pollution, added to law enforcement costs and increased congestion.

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

- repayment of $118 million in Vehicle License Tax revenue for use by the State and local governments in building and maintaining roads;
- repayment of $40 million to the Highway User Revenue Fund for construction of Arizona roads;

[6] The Recommendation adds 11 faculty and six support staff at county extension offices throughout Arizona to meet the growth of rural communities. The additional funding also expands outreach efforts for the College of Agriculture at UofA South.

[7] This initiative will provide specific economic development assistance such as development of energy systems and workforce development for tribal areas.

- $5.8 million of additional funding to ADOT for highway maintenance and safety features related to new highway construction;
- an additional $198,000 to the Governor's Office of Highway Safety costs for planning and administration of the Highway Safety Plan;
- $164,000 for personnel at the Nogales Port-of-Entry to ensure adequate safety and supervision of border transportation crossing;
- $380,000 for bridge safety and engineering; and
- $1.1 million to address growth and workload increases in the Prescott District, which includes the areas of Payson, Cordes Junction, Wickenburg, Prescott and Verde Valley;
- $5.3 million from the State Highway Fund to open two high-growth area Customer Service Centers at Surprise (to serve metro Phoenix) and Marana (metro Tucson); and
- $1.7 million and 37.0 FTE positions for MVD offices to address population growth-driven workloads, reduce customer waiting time at Driver's License offices, and enhance credential security.

What the Executive Budget Does for …

Local and Tribal Governments

State government participates with local governments in a variety of programs to provide services to citizens throughout Arizona. Collaboration between levels of government maximizes the efficient use of resources by matching local needs with the level of government best situated to provide services. Additionally, the State shares certain revenues and taxes with local governments to meet local service needs.

There are 21 tribal governments within Arizona's borders, serving nearly 300,000 tribal members. While gaming opportunities on tribal lands have improved the economic environment for some of Arizona's Native American tribes, many tribal areas, particularly in rural or remote areas, continue to experience high levels of poverty and other social afflictions. Many Native Americans do not have access to state programs and services. Furthermore, tribal governments near the Mexico border face safety and security issues will illegal immigration.

To enhance local government resources and restore funding for local programs and projects, the Executive Recommendation incorporates several initiatives, including:

- an additional $750,000 for local and tribal law enforcement directed at abating methamphetamine distribution and use (the funds are to be used for training costs and overtime pay to deal with increased meth-related caseloads);
- replacing $40 million in the Highway Users Revenue Fund, which is shared with local governments for maintenance of highways;
- an additional $1.4 million to Pima County to relieve it of obligations to pay for court probation costs;
- full funding of the Arizona Office of Tourism to promote tourism in Arizona cities and towns;
- $4.7 million of additional funding to ADOT for highway maintenance and safety features related to new highway construction;
- $1.1 million to address growth and workload increases in the Prescott District *(see "Transportation" above)*;
- repayment of $118 million in Vehicle License Tax revenue for use by the State and local governments in maintaining and construction roadways;
- full funding of community colleges;
- an additional $15 million for establishment of a Rural Water Supply Development Fund *(see "Rural Communities and Agriculture" above)*; and
- an additional $266,800 to the Department of Commerce to strengthen and support economic development in rural and tribal communities, including development of energy systems and workforce development for tribal areas.

What the Executive Budget Does for …

Arizona Veterans

The risks and sacrifices that veterans have made on behalf of our nation warrant our unfading appreciation and our commitment to accommodate their unique needs.

Approximately 585,000 veterans living in Arizona, and that population is certain to grow. Executive Order 2005-15 created the Arizona Veteran Task Force. In 2005 the Task Force analyzed and evaluated State services and benefits provided to Arizona's veterans and found those services and benefits to be inadequate. For example, there are rural counties in Arizona with thousands of veterans and no services provided by the State.

The Executive Recommendation provides additional resources to support veterans, including:

- $10.1 million to build the Southern Arizona State Veteran Home;
- $1.7 million for 40 new veteran benefit counselors, support staff, and veteran outreach programs statewide;
- an additional $121,500 for maintenance and operation of the Southern Arizona Veteran Cemetery; and
- replenishment of $182,700 to the Cemetery Fund to allow the Department of Veterans Services to begin the process of building a new cemetery in northern Arizona. •

Agency Operating Budget Detail

Building a budget

Preparing the State's budget is a year-'round 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
- 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.

However, in recent years and with the most recent passage of Laws 2005, Chapter 286, S.B. 1513 (General Appropriations Act), the Legislature has made only one-year appropriations to more agencies than those defined by statute as annual budget units. In accordance with the most recent General Appropriations Act, the Executive Recommendation provides funding for all Annual Budget Units and for all Biennial Budget Units that did not receive a FY 2007 appropriation in Laws 2005, Chapter 286. Additionally, the Executive Recommendation includes supplemental recommendations for a few biennial budget agencies that received FY 2007 appropriations.

BUDGET PROCESS

The budget process begins on or before June 1, when the Governor's Office of Strategic Planning and 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 after the Legislature convenes, the Executive reviews budget submissions and prepares the Executive Budget Recommendation. The Recommendation contains operating and capital outlay expenditure plans, estimated revenues, and any Legislative changes necessary for implementation of the Recommendation.

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

Legislative review and deliberation of the two budget recommendations begin shortly after the regular session convenes. Public hearings occur before both the Senate and House appropriation committees. The committees may adopt the Executive Recommendation or the JLBC Staff recommendation, 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 system to enhance budgetary control. With the exception of capital outlay items, encumbrances outstanding at the end of the fiscal year can be liquidated during a four-week administrative period known as the "13th month." Capital outlay appropriations and their encumbrances continue until the project is completed or abandoned.

BUDGET REQUEST GUIDELINES

Agencies were instructed to classify funding requests beyond their base budget into two categories, *Decision Packages* and *Other Issues*. However, agencies that received FY 2007 appropriations had restricted opportunities to request supplemental funding.

Decision Package requests were limited to the following criteria:

- fulfilling statutory funding formulas,

- meeting entitlement caseload requirements,
- costs associated with new unfunded mandates, and
- base adjustments such as rent or other contractual obligations.

If an agency found it necessary to identify funding requirements beyond those defined in Decision Packages, the agency was requested to identify them as Other Issues in its budget submittal.

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

BUDGET BOUNDARIES

The starting point in building the budget for the upcoming year 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 (for FY 2007 only other fund increases related to lease purchase and Privatized Lease to Own are recommended along with any private lease adjustments that are well justified to keep consistent with the legislative action on agencies that already received FY 2007 appropriations); 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. Only agencies with a funding request were required to provide this information. Each agency develops a methodology for administrative costs. Due to the differing methodologies and the differing size of each agency's total fund budget, the Executive does not believe that the information can be used for comparative purposes.

BUDGET FORMAT

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

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

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

In addition to the performance measures listed in the Executive Budget, the OSPB publishes the MASTER LIST OF STATE GOVERNMENT PROGRAMS every even-numbered year. Once complete, the MASTER LIST will be available online at www.ospbstate.az.us. This reference document contains a more comprehensive listing of performance measures for every program and subprogram within a budget unit.

TECHNICAL ADJUSTMENTS

The FY 2007 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, Certificate of Participation (COP), and Privatized Lease to Own (PLTO) 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. Two separate rates are used in calculating ERE funding requirements:

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

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

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

FICA. The rate is comprised of a 6.2% Social Security tax on the first $90,000 of an employee's Personal Services and a 1.45% Medicare tax on the full amount of an employee's Personal Services.

Workers' compensation. The Department of Administration's Risk Management Division developed rates that remain flat over FY 2006 and FY 2007. The Executive Recommendation provides full funding for this ERE component in FY 2007.

Unemployment insurance. The rate of 0.23% of Personal Services is used for FY 2007.

Personnel Division pro rata. The rate of 1.04% of Personal Services is assessed

on the payroll of the majority of State service agencies, pursuant to A.R.S. § 41-764, to fund the operations of the Personnel Division of the Department of Administration. The Executive Recommendation provides funding for this ERE component in FY 2007.

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

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 2007.

Retirement. The following rates were used for FY 2007:

Retirement Group	Rate
State Retirement	7.40
Correctional Service Officers	4.01
NAU Police	4.56
UA Police	8.8
ASU Police	3.36
Parks	13.31
Game and Fish	16.27
DEMA Fire Fighters	8.14
Attorney General Investigators	7.46
Liquor Commission Investigators	7.39
Dept. of Juvenile Corrections	5.08
Public Safety	8.31
Capitol Police	9.00
University Optional Retirement	7.00
Elected Officials Retirement Plan (State)	0.00

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

Health and dental insurance. The FYs 2006 and 2007 Executive Recommendation provides funding for an estimated 15.4% increase in health insurance costs. The General Fund portion of the increased costs is reflected on the Sources and Uses statement.

Retirement Accumulated Sick Leave Fund. Chapter 291, Laws 1997 created the Retirement Accumulated Sick Leave Fund. The FY 2007 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 consist of the budget classes of professional and outside services, in-state and out-of-state travel, food, equipment, and such expenditures as advertising, postage, telecommunications, printing, repair and maintenance, utilities, supplies, medical equipment and supplies, rent, and risk management charges.

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

- *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 2006 and FY 2007. The Executive Recommendation continues the funding levels provided in FY 2006 for risk management costs in agencies' budgets.

Rent. Rent amounts for State agencies occupying ADOA space are provided at FY 2003 budgeted levels per square foot. The square footage calculation is based on documentation prepared by the Department of Administration's Facilities Management Division detailing actual and planned occupancy.

The amounts required to cover other appropriated funds 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. The amounts required to cover the General Fund increases are not provided in the Executive Recommendation.

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

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 2006 appropriation.

OTHER RECOMMENDATIONS

Judiciary and Legislature. The Executive does not make recommendations for the Judiciary or 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. •

Annual Budget Units

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.

Agency Summary

Program/Cost Center	*FY 2005 Actual*	*FY 2006 Approp.*	*FY 2007 Agency Req.*	*FY 2007 Exec Rec*
Administration	2,196.7	1,596.4	1,596.4	1,596.4
Financial Services	24,471.7	14,362.8	14,614.9	14,646.6
Facilities Management	17,099.5	18,587.4	18,599.0	19,595.6
Human Resources	18,748.5	19,879.3	21,197.0	23,105.9
Information Technology Services	25,460.0	25,879.9	25,889.0	25,889.0
Support Services	13,830.5	17,417.0	17,417.0	17,675.7
Capitol Police	2,031.7	2,151.7	2,151.7	2,434.5
Risk Management	86,552.4	83,649.3	88,118.5	88,194.3
Agency Total	190,391.0	183,523.8	189,583.5	193,138.0
Category				
FTE	896.5	860.7	860.7	872.7
Personal Services	41,747.4	36,319.1	36,319.1	37,504.0
ERE Amount	10,573.1	11,101.2	11,101.2	11,365.5
Prof. And Outside Services	35,341.3	27,131.1	28,294.0	29,177.7
Travel - In State	462.2	532.9	532.9	532.9
Travel - Out of State	15.4	62.1	62.1	62.1
Aid to Others	0.0	800.0	796.0	796.0
Other Operating Expenses	86,899.3	88,642.8	92,305.2	92,916.8
Equipment	10,319.5	14,687.4	14,687.4	15,297.4
Captial Outlay	318.7	0.0	0.0	0.0
Debt Service	2,299.7	2,844.1	4,082.5	4,082.5
Cost Allocation	851.2	886.7	886.7	886.7
Transfers Out	1,563.2	516.4	516.4	516.4
Agency Total	190,391.0	183,523.8	189,583.5	193,138.0
Fund				
General Fund	25,887.6	24,761.5	25,020.4	27,560.8
Personnel Division Fund	13,990.2	15,034.0	16,317.7	16,290.2
Capital Outlay Stabilization	9,556.4	11,026.5	11,031.8	11,029.4
Watercraft Licensing Fund	0.0	800.0	796.0	796.0
Corrections Fund	609.0	667.3	670.8	669.8
Air Quality Fund	569.9	574.1	574.1	574.1
Records Services Fund	400.0	0.0	0.0	0.0
Special Employee Health	4,819.7	4,920.3	4,954.3	5,640.7
Technology & Telecommunications Fund	25,460.0	0.0	0.0	0.0
Motor Pool Revolving	9,823.0	11,655.1	11,655.1	11,655.1
State Surplus Property	2,791.4	4,156.8	4,156.8	4,156.8
Federal Surplus Materials Property	48.4	399.0	399.0	399.0
Risk Management Fund	96,435.4	83,649.3	88,118.5	88,477.1
Automation Operations Fund	0.0	23,710.9	23,718.5	23,460.8
Telecommunications Fund	0.0	2,169.0	2,170.5	2,428.2
Agency Total	190,391.0	183,523.8	189,583.5	193,138.0

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 ENSCO COP	5,309.3	5,310.3	5,330.4	5,330.4
SLI AFIS Program and Support	749.8	967.4	967.4	967.4
SLI DOC Overtime	12,261.4	0.0	0.0	0.0
SLI Zuni Water Rights Settlement	0.0	800.0	796.0	796.0
SLI Relocation	0.0	60.0	60.0	60.0
SLI Utilities	5,274.2	5,733.8	5,733.8	5,733.8
SLI Human Resource Information System	2,294.7	2,838.6	2,838.6	4,077.0
SLI State Surplus Property Sales Proceeds	1,779.6	3,000.0	3,000.0	3,000.0
SLI Risk Management Losses	49,397.9	43,686.7	47,322.4	47,322.4
SLI Workers Compensation Losses	21,666.3	24,587.5	24,517.7	24,517.7
SLI Attorney General	7,549.6	0.0	0.0	0.0
SLI External Legal Services	0.0	5,085.8	5,672.1	5,672.1
SLI Nonlegal Related Expenditures	0.0	2,877.2	3,153.8	3,153.8

Executive Recommendations

	FY 2007
Standard Adjustments	
Rent Standard Adjustment	290.1
General Fund	237.5
Personnel Division Fund	17.8
Capital Outlay Stabilization	2.9
Corrections Fund	2.5
Special Employee Health	4.1
Risk Management Fund	16.2
Automation Operations Fund	7.6
Telecommunications Fund	1.5
Executive Issues	
Capitol Police	282.8

For FY 2007 the Executive recommends an increase of $282,800 from the Risk Management Fund for 7.0 FTE positions for security in the Executive Tower. The positions have been funded with Risk Management monies in FY 2006, but the Department has not received an appropriation for these expenditures.

Risk Management Fund	282.8

Data Warehouse 0.0

For FY 2007, the recommendation includes an increase of $670,500 from the non-appropriated AFIS II Collections Fund for a data warehouse. A financial data warehouse would provide seamless user access to detailed federal funds data. Users could identify which reports and federal funds data they desire and access the information on a real-time basis through user-friendly queries.

General Fund 0.0

Public Safety & Correctional Officer Consolidated Recruitment 500.0

For FY 2007, the recommendation includes $500,000 General Fund to centralize recruitment functions for public safety and correctional officer positions. This would affect the Department of Juvenile Corrections, the Department of Corrections, and the Department of Public Safety.

General Fund 500.0

Digitized Blueprint Archiving System 1,000.0

For FY 2007, the recommendation includes $1.0 million General Fund for the digitized blueprint archiving system which would provide a storage, retrieval and distribution system for documents and electronic files. The emergency document management system would provide crucial building and area information viewed to scale.

General Fund 1,000.0

Arizona Government University (AzGU) 750.0

For FY 2007, the recommendation includes $750,000 General Fund as a one-time appropriation of seed money to properly provide quality training programs for State agencies. AzGU has never been funded at a level where adequate resources exist to provide high quality training programs. The only funding that AzGU receives is provided by state agencies.

General Fund 750.0

Self-Insurance Administration 716.3

The Executive recommendation includes an increase of $716,300 from the Special Employee Health Insurance Trust Fund to administer self-insurance. The additional funds would allow the Department to increase collections, comply with provisions of the Government Accounting Standards Board, implement Medicare Part D, and conduct claim and system audits of the program administrators.

Special Employee Health 716.3

Bus Subsidy Increase 258.7

The Executive Recommendation includes an increase of $258,700 from the General Fund to increase bus subsidies. The additional funds would allow State employees to receive a 100% bus subsidy during the three summer months and a 65% subsidy for the rest of the year.

General Fund 258.7

Equity in State Contracting Outreach Position 53.1

The Executive Recommendation includes an increase of $53,100 General Fund for 1.0 Procurement Program Specialist FTE position. The position would support the development and maintenance of a small and women- and minority-owned business directory and outreach and training for State agencies and the community.

General Fund 53.1

Alternative Insurance 100.0

The Executive Recommendation includes an increase of $100,000 from the Risk Management Fund to research alternatives for State contract insurance requirements to reduce the cost of contracting with the State. Many small and women- and minority-owned businesses are unable to contract with the State because of the prohibitive costs of liability insurance.

Risk Management Fund 100.0

Human Resources Information Solution COP 1,238.4

In FY 2007 the Department will face an increase in the Human Resources Information Solution Certificate of Participation (COP) payment. The Executive recommends a $1.2 million increase to fund this payment.

Personnel Division Fund 1,238.4

Risk Management/Workers' Compensation Adjustment 4,428.8

The Executive Recommendation includes an increase of $4.4 million from the Risk Management Fund for actuarially determined claims. The net increase includes an increase of $3.6 million for the Risk Management Losses and Premiums special-line item, a decrease of ($69,800) in the Workers' Compensation Losses and Premiums special-line item, an increase of $586,300 in the External Legal Services special-line item, and an increase of $276,600 in the Nonlegal Related Expenditures special-line item.

Risk Management Fund 4,428.8

Zuni Water Rights Settlement (4.0)

For FY 2007, the recommendation includes a decrease of ($4,000) from the Watercraft Licensing Fund. Laws 2005, Chapter 332 included appropriations from the Watercraft Licensing Fund of $800,000 in FY 2006 and $796,000 in FY 2007 to comply with the State's obligation relating to the settlement of the Zuni Indian Tribe's water rights claims pursuant to the Zuni Indian Tribe Water Rights Settlement Act of 2003.

Watercraft Licensing Fund (4.0)

Help Desk Fund Shift 0.0

The recommendation includes a fund shift from the Automation Operations Fund to the Telecommunications Fund for the Level 1 Help Desk. There would be no change in the total appropriation or the total number of FTE positions for this issue.

Automation Operations Fund (257.7)
Telecommunications Fund 257.7

Performance Measures

	FY 2005 Actual	FY 2006 Expected	FY 2007 Expected
Percentage of ADOA's services with a minimum customer satisfaction rating of 6.0, based on annual survey (scale 1-8)	69	70	72
Customer satisfaction rating with building maintenance (scale 1-8)	5.87	6.70	6.80
Customer satisfaction rating with benefit plans (scale 1-8)	6.24	6.25	6.25
Customer satisfaction rating with mainframe processing (scale 1-8)	6.20	6.50	6.50
Customer satisfaction rating with administration of payroll process (scale 1-8)	6.25	6.20	6.10
Customer satisfaction rating with tenant improvement process (scale 1-8)	5.86	6.70	6.70
Customer satisfaction rating with voice telecommunications services (scale 1-8)	5.67	6.50	6.50
Percentage of enterprise application work completed within customer's required timeframe	99.40	90.00	90.00
Customer satisfaction rating with information and data security services (scale 1-8)	5.00	6.00	6.00
Average response time to emergency calls (minutes:seconds)	1:48	2:00	2:00
Statewide incident rate per 100 Full Time Equivalent (FTE) positions (accepted claims)	4.20	5.40	5.40

Administrative Costs

	FY 2007
Administrative Costs	3,561.2
Agency Request	842,665.3
Administrative Cost Percentage	0.42%

The agency request represents all funds, not just appropriated funds. These administraive 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.

ASU - Polytechnic

Mission:

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

Description:

ASU at the East campus serves students and the metropolitan area through baccalaureate and graduate degree programs as well as through applied research and service. All programs at ASU at the East campus provide students with the knowledge and extensive technological competence to succeed in their chosen professions and further learning. ASU at the East campus 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. ASU at the East campus 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.

Agency Summary

Program/Cost Center	*FY 2005 Actual*	*FY 2006 Approp.*	*FY 2007 Agency Req.*	*FY 2007 Exec Rec*
Instruction	25,412.2	30,356.1	42,668.4	33,171.3
Agency Total	25,412.2	30,356.1	42,668.4	33,171.3
Category				
FTE	342.0	390.0	424.8	420.8
Personal Services	15,847.8	18,497.4	21,311.0	20,282.6
ERE Amount	3,606.0	4,443.5	5,153.3	4,861.3
Prof. And Outside Services	331.0	215.5	793.8	351.8
Travel - In State	27.1	25.0	25.0	25.0
Travel - Out of State	174.5	5.8	5.8	5.8
Library Acquisitions	259.4	268.0	268.0	268.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	2,388.1	3,033.3	10,881.2	3,374.8
Equipment	778.3	1,867.6	2,230.3	2,002.0
Transfers Out	2,000.0	2,000.0	2,000.0	2,000.0
Agency Total	25,412.2	30,356.1	42,668.4	33,171.3
Fund				
General Fund	13,040.2	15,394.7	27,524.4	18,209.9
ASU Collections - Appropriated	10,372.0	12,961.4	13,144.0	12,961.4
Technology and Research Initiative Fund	2,000.0	2,000.0	2,000.0	2,000.0
Agency Total	25,412.2	30,356.1	42,668.4	33,171.3

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

Executive Recommendations

FY 2007

Executive Issues

Enrollment Growth 2,188.5

The Executive Recommendation uses the traditional 22:1 funding formula that provides an additional faculty position, half of a support position, and operating and equipment costs associated with those positions for each additional 22 full-time students. Using the FY 2006 appropriation amounts, the Executive increases the faculty and staff salaries in the formula by the amounts of the FY 2006 pay increase plus the recommended FY 2007 pay increases. Based on the three-year rolling average used in the formula, the ASU-Polytechnic enrollment increase is projected to be 379. The Executive recommendation provides $5,774 per student.

General Fund 2,188.5

New Facilities Operations and Maintenance 626.7

The completion of a new building or major addition to an existing building carries ongoing costs that include utilities, landscaping, janitorial service, and security. New ASU-Polytechnic facilities provide 83,500 square feet in the Agribusiness Center, Union, Greenhouses, and Engineering Lab buildings.

General Fund 626.7

FY 2006 Supplemental Recommendations

FY 2006

Collections Adjustment 0.0

Laws 2005, Chapter 286 authorized expenditures of $11.3 million from the Collections Fund plus any additional amounts received by the Fund. The additional expendable receipts are estimated at $8.7 million.

ASU Collections - Appropriated 0.0

Performance Measures

	FY 2005 Actual	FY 2006 Expected	FY 2007 Expected
Fall semester enrollment (headcount)	3,983	4,865	5,525
Percent of full-time undergraduate students enrolled per semester in three or more primary courses with ranked faculty	67	66	65
Number of degrees granted	879	970	1,030
Number of Bachelors degrees granted	746	823	874
Number of Masters degrees granted	133	136	156
Average number of years taken to graduate for student who began as freshmen	4.94	4.95	4.95
Percent of agency staff turnover (classified staff only)	7.6	8	8
Percent of graduating students who rate their overall experience at ASU East as good or excellent	95	95	95

Administrative Costs

	FY 2007
Administrative Costs	1,553.1
Agency Request	55,206.3
Administrative Cost Percentage	2.81%

The agency request represents all funds, not just appropriated funds. These administraive 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

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:

Arizona State University 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 ASU at 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

Program/Cost Center	*FY 2005 Actual*	*FY 2006 Approp.*	*FY 2007 Agency Req.*	*FY 2007 Exec Rec*
Instruction	293,357.8	333,889.6	382,154.3	360,114.7
Organized Research	11,728.7	11,360.4	11,360.4	11,360.4
Public Service	1,064.3	684.8	684.8	684.8
Academic Support	45,911.8	45,372.2	45,372.2	45,372.2
Student Services	22,754.9	24,494.7	25,029.7	24,494.7
Institutional Support	74,481.9	81,335.9	81,335.9	83,335.9
Agency Total	449,299.4	497,137.6	545,937.3	525,362.7
Category				
FTE	6,384.5	6,672.0	6,862.6	6,809.7
Personal Services	308,972.6	332,772.9	357,186.8	353,003.6
ERE Amount	68,144.2	80,731.3	87,755.2	84,526.2
Prof. And Outside Services	5,776.5	7,233.1	14,373.1	7,233.1
Travel - In State	117.1	159.0	159.0	159.0
Travel - Out of State	2,513.7	73.4	73.4	73.4
Library Acquisitions	8,332.6	8,829.3	8,832.6	8,829.3
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	43,175.7	53,698.7	59,329.4	57,093.1
Equipment	12,267.0	13,639.9	18,227.8	14,445.0
Agency Total	449,299.4	497,137.6	545,937.3	525,362.7
Fund				
General Fund	282,510.5	300,964.9	347,573.4	329,190.0
ASU Collections - Appropriated	166,788.9	196,172.7	198,363.9	196,172.7
Agency Total	449,299.4	497,137.6	545,937.3	525,362.7

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

Executive Recommendations

FY 2007

Executive Issues

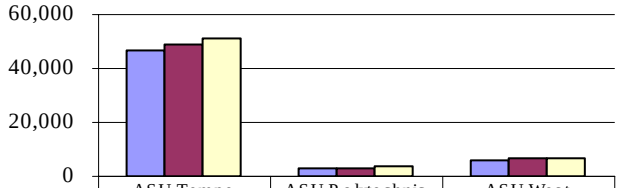
Enrollment Growth 11,255.5

The Executive recommendation uses the traditional 22:1 funding formula that provides an additional faculty position, half of a support position, and operating and equipment costs associated with those positions for each additional 22 full-time students. Using the FY 2006 appropriation amounts, the Executive increases the faculty and staff salaries in the formula by the amounts of the FY 2006 pay increase plus the recommended FY 2007 pay increases. Based on the three-year rolling average used in the formula, the ASU-Tempe enrollment increase is projected to be 1,946. The Executive recommendation provides $5,784 per student.

General Fund 11,255.5

ASU Fall Enrollment

Full-time Student Equivalents



	ASU-Tempe	ASU-Polytechnic	ASU-West
2004	46,353	2,735	5,980
2005	48,680	3,097	6,355
2006	50,804	3,562	6,673

Performance Incentives 882.0

The Executive recommends the creation of three performance incentives for the universities. The first incentive, Average Time to Graduate, would provide $150,000 for each 0.1% reduction in the time for a full-time student to graduate. The second, Graduation Rate, would provide $75,000 for each 0.1% improvement in the percentage of full-time students who earn a Bachelor's degree in less than six years. The third, Number of Degrees Awarded, would provide between $3,000 and $5,000 for each 1% improvement in the number of degrees awarded relative to the number of students enrolled. Separate reward amounts would be provided for Bachelors, Masters, and Doctoral degrees at each university. In addition, there would be separate rewards for (a) all degrees awarded by a university, (b) degrees awarded in education, (c) degrees awarded in engineering, and (d) degrees awarded in nursing or clinical health. The Executive Recommendation provides $450,000 to ASU for improving the average time to graduate by 0.3%; $300,000 for improving the graduation rate by 0.4%; and $132,000 for improving the number of degrees granted relative to the number of students. The incentives recommended for ASU include all campuses of the university.

General Fund 882.0

Faculty and Staff Retention and Competitiveness Fund 13,587.6

The Executive recommends a new fund designed specifically for new recruitment and retention pay at the universities. In addition to rewarding current meritorious employees who are being pursued by other institutions, it would provide funding that could be used to attract high-profile faculty and researchers. Such individuals tend to bring with them grant and research funding and help attract other successful faculty.

General Fund 13,587.6

Water, Climate, and Environment 500.0

The Executive recommendation incorporates the universities' expertise in water and climate with the need of citizens, businesses, and government agencies to use that knowledge for decision making. The Executive recommends $500,000 for each of the universities to provide that connection and ensure the expertise at the universities.

General Fund 500.0

Immediate Building Risks 2,000.0

Like all State agencies, ASU has received no building renewal funding during the last five years. If the building renewal formula had been funded, it would have provided $81 million during that period. As of June 30, 2004, ASU's total deferred maintenance was estimated at $72 million. The Executive recommends $2 million for immediate safety needs, including such things as elevator safety, pedestrian walkways, roofing replacement, asbestos encapsulation, and control system replacements.

General Fund 2,000.0

FY 2006 Supplemental Recommendations

	FY 2006
Collections Adjustment	0.0

Laws 2005, Chapter 286 authorized expenditures of $171.6 million from the Collections Fund plus any additional amounts received by the Fund. The additional expendable receipts are estimated at $24.6 million.

ASU Collections - Appropriated	0.0

Performance Measures

	FY 2005 Actual	FY 2006 Expected	FY 2007 Expected
First professional degrees granted	164	170	175
Percent of graduating seniors who rate their overall university experience as good or excellent	94	94	94
Percent of full-time undergraduate students enrolled per semester in three or more primary courses with ranked faculty	70	70	70
Number of Bachelors degrees granted	7,498	7,800	8,100
Percent of agency staff turnover (classified staff only)	13.7	14	14
Doctorate degrees granted	314	330	350
Masters degrees granted	2,198	2,300	2,400
Average years taken by freshman students to complete a baccalaureate degree program	4.73	4.72	4.71
External dollars received for research and creative activity (in millions of dollars)	156	175	200

Administrative Costs

	FY 2007
Administrative Costs	9,802.3
Agency Request	1,162,202.5
Administrative Cost Percentage	0.84%

The agency request represents all funds, not just appropriated funds. These administraive 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

Mission:

To offer liberal arts and professional programs; engage in discovering and advancing knowledge; and teach diverse students in a student-centered, interdisciplinary learning environment as a community-focused metropolitan campus of Arizona State University.

Description:

ASU at the West campus is located in Phoenix and serves more than 7,500 residential and commuter students of diverse ages, ethnicity, and experience through 29 baccalaureate programs, nine master's programs and eight certificate programs. The 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.

Agency Summary

Program/Cost Center	*FY 2005 Actual*	*FY 2006 Approp.*	*FY 2007 Agency Req.*	*FY 2007 Exec Rec*
Instruction	28,563.6	32,373.3	37,228.0	33,642.3
Academic Support	11,172.1	12,186.0	12,186.0	12,186.0
Student Services	4,115.8	5,085.1	5,085.1	5,085.1
Institutional Support	13,837.7	14,434.9	14,434.9	14,434.9
Agency Total	57,689.2	64,079.3	68,934.0	65,348.3
Category				
FTE	757.0	792.9	810.4	807.9
Personal Services	32,354.6	37,828.9	40,369.3	38,753.4
ERE Amount	7,592.9	9,459.2	10,272.0	9,669.7
Prof. And Outside Services	1,101.1	989.1	1,907.1	989.1
Travel - In State	49.3	105.2	105.2	105.2
Travel - Out of State	298.3	17.2	17.2	17.2
Library Acquisitions	1,219.2	1,254.7	1,254.7	1,254.7
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	9,877.1	9,471.3	9,531.8	9,527.3
Equipment	3,596.7	3,353.7	3,876.7	3,431.7
Transfers Out	1,600.0	1,600.0	1,600.0	1,600.0
Agency Total	57,689.2	64,079.3	68,934.0	65,348.3
Fund				
General Fund	40,323.1	44,032.0	48,728.1	45,301.0
ASU Collections - Appropriated	15,766.1	18,447.3	18,605.9	18,447.3
Technology and Research Initiative Fund	1,600.0	1,600.0	1,600.0	1,600.0
Agency Total	57,689.2	64,079.3	68,934.0	65,348.3

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

Executive Recommendations

	FY 2007
Executive Issues	
Enrollment Growth	1,269.0

The Executive Recommendation uses the traditional 22:1 funding formula that provides an additional faculty position, half of a support position, and operating and equipment costs associated with those positions for each additional 22 full-time students. Using the FY 2006 appropriation amounts, the Executive increases the faculty and staff salaries in the formula by the amounts of the FY 2006 pay increase plus the recommended FY 2007 pay increases. Based on the three-year rolling average used in the formula, the ASU-West enrollment increase is projected to be 220. The Executive recommendation provides $5,768 per student.

General Fund	1,269.0

FY 2006 Supplemental Recommendations

	FY 2006
Collections Adjustment	0.0

Laws 2005, Chapter 286 authorized expenditures of $17.3 million from the Collections Fund plus any additional amounts received by the Fund. The additional expendable receipts are estimated at $2.4 million.

ASU Collections - Appropriated	0.0

Performance Measures

	FY 2005 Actual	FY 2006 Expected	FY 2007 Expected
Percent of agency staff turnover (classified staff only)	17.1	17	17
Percent of graduating seniors who rate their overall university experience as good or excellent	96	96	96
Percent of full-time undergraduate students enrolled per semester in three or more primary courses with ranked faculty	67	67	68
Number of degrees granted	1,769	1,800	1,850
Number of Bachelors degrees granted	1,486	1,500	1,525
Number of Masters degrees granted	283	300	325
Fall semester enrollment (full-time equivalent)	5,948	6,300	6,500

Administrative Costs

	FY 2007
Administrative Costs	2,694.0
Agency Request	88,426.9
Administrative Cost Percentage	3.05%

The agency request represents all funds, not just appropriated funds. These administraive 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 accomplish these responsibilities, the Department of Law is comprised of seven divisions. These divisions are: the Child and Family Protection Division, the Civil Division, the Civil Rights Division, the Criminal Division, the Public Advocacy Division, the Administrative Operations Division, and Executive Administration. Each division is further organized into sections, which specialize in a particular area of practice.

Agency Summary				
Program/Cost Center	*FY 2005 Actual*	*FY 2006 Approp.*	*FY 2007 Agency Req.*	*FY 2007 Exec Rec*
Legal Services	42,072.0	46,634.3	46,876.1	48,325.3
Central Administration	8,167.0	8,724.7	8,781.9	8,865.8
Agency Total	50,239.0	55,359.0	55,658.0	57,191.1
Category				
FTE	665.5	619.9	619.9	639.9
Personal Services	29,952.1	34,859.7	34,882.8	35,892.6
ERE Amount	7,925.5	8,802.9	8,810.9	9,070.8
Prof. And Outside Services	1,234.0	873.4	1,033.7	1,085.7
Travel - In State	244.6	207.7	207.7	234.6
Travel - Out of State	158.5	104.6	104.6	106.2
Aid to Others	2,283.0	2,687.7	2,687.7	2,687.7
Other Operating Expenses	5,858.8	6,127.5	6,317.1	6,387.3
Equipment	1,571.0	915.8	833.8	946.5
Cost Allocation	60.6	0.0	0.0	0.0
Transfers Out	950.9	779.7	779.7	779.7
Agency Total	50,239.0	55,359.0	55,658.0	57,191.1
Fund				
General Fund	23,401.2	25,037.5	26,056.8	27,589.2
Consumer Protection/Fraud Revolving Fund	2,605.1	2,699.9	1,979.6	1,979.6
Attorney General Antitrust Revolving	218.5	208.2	208.2	208.2
Attorney General Collection Enforcement	3,605.6	4,281.5	4,281.5	4,281.5
Attorney General Agency Services Fund	17,704.2	11,282.1	11,282.1	11,282.1
Victims Rights Fund	2,704.4	3,228.3	3,228.3	3,228.3
Risk Management Fund	0.0	8,621.5	8,621.5	8,622.2
Agency Total	50,239.0	55,359.0	55,658.0	57,191.1

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	160.0	160.1	160.1	160.1
SLI Victims' Rights	2,704.4	3,228.3	3,228.3	3,228.3
SLI Military Airport Planning	71.3	100.0	100.0	100.0

Executive Recommendations

	FY 2007
Standard Adjustments	
Rent Standard Adjustment	0.7
Risk Management Fund	0.7
Executive Issues	
Redesign of Case Management System	299.0

The Executive recommends a reduction of ($720,300) Consumer Fraud Revolving Fund to adjust for FY 2006 funding provided to finance the Case Management System. This fund will not be able to support the Case Management System project in FY 2007, due to exhaustion of monies from the a large settlement with Qwest.

The Executive recommends $1.0 million in General Fund appropriation to fund the third and final year of the Attorney General's Case Management System. The existing Attorney General Case Management System was implemented in the 1970s and cannot handle the complex database needed today.

The new case management system will support many essential functions performed by the Office, including debt collection, criminal investigation and prosecution, complex civil litigation, automatic document generation, conflict of interest checks, critical date calculations, and non-litigation legal advice.

General Fund	1,019.3
Consumer Protection/Fraud Revolving Fund	(720.3)

Solicitor General's Office Paralegal 62.9

The Executive recommends $62,900 General Fund to add 1.0 FTE position, Legal Assistant (grade 19), to the Solicitor General's Office. The legal assistant will perform tasks associated with federal district court litigation and client advice matters. The current legal secretary does not have the expertise to complete these tasks and therefore, lawyers have to assist. The work is not attorney-level work and the attorneys already have caseloads. The current situation is unproductive because it takes attorneys away from their appellate caseload. Adding a legal assistant will realign work duties for attorneys in the division and allow them to focus on their appellate work.

General Fund	62.9

Tobacco Enforcement 90.3

The Executive recommends $90,300 General Fund and 1.0 FTE position, Attorney, for the Tobacco Enforcement Unit within the Attorney General's Office. This will enable the Office to adequately defend Tobacco Master Settlement Agreement challenges that are expected in FY 2007 while maintaining diligent enforcement of the Escrow Statute. There are currently two attorneys whose primary job is to enforce the Escrow Statute. Neither attorney has additional time to defend challenges to the Master Settlement Agreement. The additional attorney will protect Arizona's $17 million payment from the Master Settlement Agreement. The payments are dedicated to Arizona's Health Care Cost Containment System.

General Fund	90.3

Prosecution of Crimes Related to Illegal Immigration: Human Trafficking, Drug Trafficking, and Employment and other Identity Fraud 1,320.2

The Executive recommends $1.3 million in General Fund appropriation to add 18.0 FTE positions to prosecute crimes related to illegal immigration. Caseloads have increased due to drug trafficking, human trafficking, and employment fraud.

The Attorney General's Drug Unit has seen a 73% increase in caseload between FY 2002 and FY 2005, and has not had an increase in staff or funding for this program. This recommendation provides 2 attorneys, 1 Special Agent – Investigator (grade 21), 2 Legal Secretaries (grade 16), and 1 Administrative Services Officer (grade 21) for the increasing caseloads in the Drug Unit.

Laws 2005, Chapter 2, mandates human smuggling as a Class 4 Felony. This change in law serves as the basis of criminal prosecution of human traffickers. Within the past year, the Attorney General's Office received approximately 50 new cases related to human trafficking. The prosecution of human smugglers should decline the homicide rate, the number of home invasions, and the number of coyote-related extortions, robberies, and rapes. This recommendation provides two Attorneys, one Special Agent – Investigator (grade 21), two Legal Secretaries (grade 16), and one Legal Assistant/Project Specialist (grade 20) for the new Human Trafficking caseload.

According to the Federal Trade Commission (FTC), in calendar year 2004 Arizona ranked #1 in the country for reported identity theft per capita. Undocumented immigrants use fraudulent identities and social security documents to secure employment in Arizona. Identity theft related to employment fraud in Arizona is 31.2%, while the national average is 13%. There is currently one attorney who handles identity theft caseload within the Attorney General's Office. During the past year, the number of identity theft cases in the Attorney General's Office increased by over 100 new cases. This recommendation provides two Attorneys, one Special Agent – Investigator (grade 21), two Legal Secretaries (grade 16), and one Administrative Assistant (grade 17) for the growing caseloads related to identity theft.

General Fund	1,320.2

Staff Safety and Security 59.0

Capitol Police Records indicate many incidents of Attorney General staff being accosted by transients in building entryways, parking lots, and surrounding areas. There are reports of verbal and physical assaults, armed robbery, and vehicles vandalized within the parking lot. The Executive recommends $47,500 in ongoing General Fund appropriations to upgrade the Capitol Police presence at the Attorney General's Office, Law Building and Capitol Center, and an $11,500 one-time General Fund appropriation to build a lobby partition in the Capitol Center. This money will be used to contract two Capitol Police Officers for lobby security and provide for five hours of a Capitol Police Assistant patrolling the parking lots between 5:00 and 8:00 a.m. and 5:00 and 7:00 p.m.

General Fund	59.0

Performance Measures

	FY 2005 Actual	FY 2006 Expected	FY 2007 Expected
Percentage of cases resolved using voluntary settlement agreements	10.60	12.00	13.00

➢ *The voluntary settlement agreement percentage is lower because the total number of cases resolved in FY2005 was 200 higher than in FY2004, while the total number of settlement agreements was the same in both FY2004 and FY2005.*

Performance Measures

	FY 2005 Actual	FY 2006 Expected	FY 2007 Expected
Percentage of death penalty sentences affirmed by the Arizona Supreme Court	57	90	90
Customer satisfaction rating for client agencies (scale of 1 to 8, with 8 the highest)	7.02	7.20	7.20
Days to respond to a request for a legal opinion	39	60	60

➢ *FY2005 actual reflects high number of same-day and one-day turnarounds.*

Percent of agency staff turnover	18.19	18.50	18.50

➢ *Turnover is expected to increase in FY2006 without an all employee pay raise. The adoption of a raise will help maintain a well-trained and dedicated workforce.*

Administrative Costs

	FY 2007
Administrative Costs	5,348.3
Agency Request	80,491.3
Administrative Cost Percentage	6.64%

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

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

Auditor General

Mission:

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

Description:

The Auditor General is appointed by the Joint Legislative Audit Committee and approved by a concurrent resolution of the Legislature. By law, the Auditor General is required to express an opinion on the financial statements of audited entities, and determine compliance with applicable federal and Arizona laws and conduct comprehensive performance evaluations of state agencies and the programs they administer. Effective July 1, 2001, the Legislature established an audit team to conduct performance audits of school districts and monitor the percentage of dollars spent in the classroom.

Special Note:

Pursuant to ARS § 35-116(B), the Executive does not make a recommendation on Legislative agencies. For the purposes of developing the FY 2007 Executive Recommendations, the FY 2006 Appropriations were used for the Legislative branch recommendations.

Agency Summary

Program/Cost Center	*FY 2005 Actual*	*FY 2006 Approp.*	*FY 2007 Agency Req.*	*FY 2007 Exec Rec*
Auditor General	11,341.6	12,949.3	14,800.5	12,949.3
Agency Total	11,341.6	12,949.3	14,800.5	12,949.3
Category				
FTE	179.4	184.4	186.4	184.4
Personal Services	7,980.4	8,788.6	10,109.5	8,788.6
ERE Amount	2,065.2	2,446.3	2,660.6	2,446.3
Prof. And Outside Services	398.6	403.1	666.1	403.1
Travel - In State	135.7	242.8	245.8	242.8
Travel - Out of State	14.9	4.5	4.5	4.5
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	729.8	738.4	756.4	738.4
Equipment	17.0	325.6	357.6	325.6
Agency Total	11,341.6	12,949.3	14,800.5	12,949.3
Fund				
General Fund	11,341.6	12,949.3	14,800.5	12,949.3
Agency Total	11,341.6	12,949.3	14,800.5	12,949.3

Performance Measures

	FY 2005 Actual	FY 2006 Expected	FY 2007 Expected
Percentage of single audit reports accepted by cognizant agency	100	100	100
Percentage of administrative recommendations implemented or adopted within two years for performance audits	93	90	90
Percentage of single audit recommendations implemented or adopted within one year for financial audits	31	65	65
Percentage of legislative recommendations implemented or adopted within two years	50	60	60
Percentage of staff turnover	17.4	27	27

Administrative Costs

	FY 2007
Administrative Costs	1,024.3
Agency Request	16,076.6
Administrative Cost Percentage	6.37%

The agency request represents all funds, not just appropriated funds. These administraive 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 Commerce

Mission:

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

Description:

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

Agency Summary

Program/Cost Center	*FY 2005 Actual*	*FY 2006 Approp.*	*FY 2007 Agency Req.*	*FY 2007 Exec Rec*
Administration and Finance	2,192.0	2,487.5	2,561.5	2,487.5
Business Development	3,105.4	3,258.7	3,258.7	28,470.2
Workforce Development	153.3	2,730.6	2,730.6	3,230.6
Community Development	6,416.6	6,496.4	6,496.4	6,763.2
Agency Total	11,867.3	14,973.2	15,047.2	40,951.5
Category				
FTE	87.9	74.9	75.9	81.9
Personal Services	3,115.3	3,349.5	3,394.5	3,664.5
ERE Amount	904.7	1,084.9	1,096.7	1,137.5
Prof. And Outside Services	1,454.8	6,259.9	6,259.9	6,334.8
Travel - In State	92.7	78.2	78.2	101.9
Travel - Out of State	84.7	91.5	91.5	91.5
Aid to Others	5,145.4	214.0	214.0	554.0
Other Operating Expenses	1,012.0	1,269.4	1,285.1	1,391.9
Equipment	57.7	60.3	61.8	63.2
Debt Service	0.0	0.0	0.0	46.7
Transfers Out	0.0	2,565.5	2,565.5	27,565.5
Agency Total	11,867.3	14,973.2	15,047.2	40,951.5
Fund				
General Fund	8,584.3	11,450.1	11,524.1	39,675.8
Lottery Fund	245.2	257.0	257.0	257.0
Commerce Development Bond Fund	98.3	131.1	131.1	131.1
Commerce and Economic Development	2,822.1	2,970.2	2,970.2	722.8
Oil Overcharge Fund	117.4	164.8	164.8	164.8
Agency Total	11,867.3	14,973.2	15,047.2	40,951.5

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 Women & Minority-Owned Business	94.5	110.5	110.5	110.5
SLI Small Business Advocate	103.4	108.3	108.3	108.3
SLI International Trade Offices	1,265.8	1,319.3	1,319.3	1,319.3
SLI CEDC Commission	245.2	257.0	257.0	257.0
SLI Nation Law Center	200.0	200.0	200.0	200.0
SLI Advertising and Promotion	581.2	659.2	659.2	659.2
SLI Sonora Trade Office	0.0	25.0	25.0	25.0
SLI Rural Economic Development	244.5	304.0	304.0	570.8
SLI Economic Development Matching Funds	146.7	104.0	104.0	104.0
SLI Main Street	166.1	130.0	130.0	130.0
SLI Rural Economic Development Initiative (REDI) Matching Grants	45.2	45.0	45.0	45.0
SLI Military Airport Planning	4,875.1	4,900.0	4,900.0	4,900.0

Executive Recommendations

FY 2007

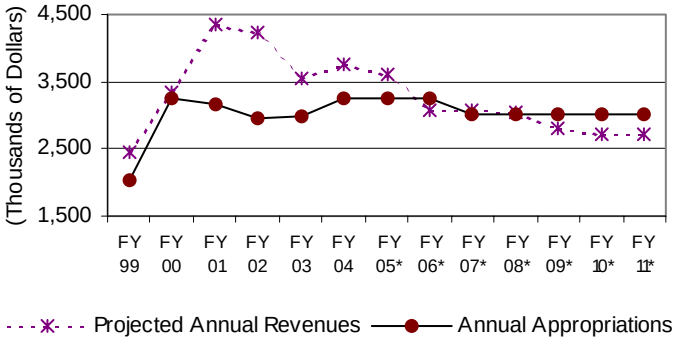
Executive Issues

CEDC Fund – Funding Shift and Restoration 0.0

The recommendation transfers $2,247,400 and 7.0 FTE from the Commerce and Economic Development Commision (CEDC) Fund to the General Fund. Funding for the CEDC's financial assistance programs is currently derived from two special instant lottery games conducted each fiscal year by the State Lottery Commission. Current statutes require that no more than 21.5% of the revenues from those games be transferred to the CEDC Fund. CEDC Fund monies provide financial assistance for business retention, expansion and relocation in the state. The Fund also helps to create and expand economic activities in disadvantaged areas of the state. The Department's business development and retention activities are significantly impeded due to the unstable funding mechanism and limited resources in the CEDC Fund. Rather than providing funding from the General Fund or other funding sources, the Legislature has appropriated a large portion of the CEDC Fund ($2,970,200 in FY 2006). The relatively high ongoing obligations imposed through the appropriation process have restricted the CEDC's efforts to meet its statutory mandate in providing economic and business assistance as intended in the 1989 enabling legislation. The Department is at a competitive disadvantage when recruiting new companies because the program is unable to fulfill its role as the strategic "deal closing" tool. The recommendation will help restore the integrity of the program and strengthen the State's efforts for job creation and business investment.

General Fund	2,247.4
Commerce and Economic Development	(2,247.4)

CEDC Projections - Annual Revenues vs. Appropriations



Rural and Tribal Economic Development 266.8

The recommendation includes $266,800 and 4.0 FTE positions to strengthen the Department's efforts to promote and sustain rural and tribal economic development efforts. The recommended funding includes $133,400 and 2.0 Tribal Economic Development Specialists to focus on removing barriers to business investment and exploring development opportunities that are pertinent and specific to Arizona tribes, such as in the areas of energy systems and workforce development. Tribal communities continue to be challenged with higher unemployment rates, and a large percent of homes do not have proper utilities. The recommendation also provides 2.0 additional Business Development FTE positions and $133,400 to enable the Department to adequately respond to service demands from rural and small communities. The Department reports that demand for state-level economic development assistance from small communities continue to increase, but budget cuts and limited resources have hindered the Department's ability to respond in a timely manner.

General Fund 266.8

Small Business Support Center 211.5

The recommendation provides $211,500 for the Small Business Support Center to provide needed resources in two critical areas: $141,000 and 2.0 Small Business Specialists to provide professional and technical support to Arizona small business and technology-focused entrepreneurs that are expanding efforts to move products and services from proven concepts to commercialization; and $70,500 and 1.0 Capital Investment Administrator to implement the Certification Program, established in Laws 2005, Chapter 316 (Small Business Investment).

General Fund 211.5

Jobs For Arizona Graduates 500.0

The Executive recommendation provides $500,000 for the Jobs for Arizona's Graduates (JAG) program. This activity targets academic remediation and job preparation services to young people in and out of school. On-site services include work readiness and survival skills, career counseling, academic remediation – including GED's available through Literacy Volunteers of Maricopa County. The JAG program offers membership to a national student led organization with a local chapter focused on leadership, career, social skills development and community service.

General Fund 500.0

Innovation Arizona 25,000.0

The Executive recommendation provides $25.0 million to capitalize Innovation Arizona initiative that will focus to promote investment and job creation through science-based research and ensure strategic value for the State's long-term competitiveness and quality of life. The recommendation also supports introducing legislation to establish a new financing and administrative structure that will ensure adherence to the business and strategic objectives of the program. Monies invested will be directed to make Arizona a favorite location for science and technology innovation and to attract world-class researchers. The recommended funding will serve as a source for use-inspired research and development initiatives resulting in products in targeted industries, which, through commercialization, will expand and diversify Arizona's industrial base and its economy.

General Fund 25,000.0

Performance Measures

	FY 2005 Actual	FY 2006 Expected	FY 2007 Expected
Percent of surveys marked "very good" or "excellent" from annual survey of Administration Division's internal customers	83	80	80
Total number of jobs created by companies participating in the Enterprise Zone program	2,974	3,500	3,500

Performance Measures

	FY 2005 Actual	FY 2006 Expected	FY 2007 Expected
Capital investment made by companies participating in Enterprise Zone program (property tax and income tax programs) (in millions)	505	625	625
Potential foreign investors attracted to Arizona for site visits	15	7	8
Number of companies recruited to rural locations	10	10	10
Average hourly wage rate per job	19.97	18.50	19.00
➢ *Based on companies receiving business development assistance.*			
Jobs created by companies utilizing Commerce Business Development programs	9,600	7,400	8,000
Number of new company relocations, expansions	37	55	55
Number of companies assisted	127	130	130
Number of workers under contract to be trained	24,223	25,000	25,000
➢ *Forecasted to go through training to increase their job skills.*			
Number of projects attracted or facilitated	n/a	350	400

Administrative Costs

	FY 2007
Administrative Costs	1,272.6
Agency Request	44,134.5
Administrative Cost Percentage	2.88%

The agency request represents all funds, not just appropriated funds. These administraive 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

Agency Summary

Program/Cost Center	FY 2005 Actual	FY 2006 Approp.	FY 2007 Agency Req.	FY 2007 Exec Rec
Operating State Aid	109,347.8	115,302.6	115,302.6	119,478.3
Capital Outlay State Aid	18,787.1	19,579.7	19,579.7	20,295.6
Equalization Aid	15,480.1	17,443.4	17,443.4	20,012.7
Gila Provisional Community College	325.0	0.0	0.0	0.0
Dine College	1,750.0	1,750.0	1,750.0	1,750.0
Agency Total	145,690.0	154,075.7	154,075.7	161,536.6
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	145,690.0	154,075.7	154,075.7	161,536.6
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Agency Total	145,690.0	154,075.7	154,075.7	161,536.6
Fund				
General Fund	145,690.0	154,075.7	154,075.7	161,536.6
Agency Total	145,690.0	154,075.7	154,075.7	161,536.6

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

SLI Operating Cochise	6,232.7	7,828.5	7,828.5	8,349.0
SLI Operating Coconino	3,025.0	3,147.7	3,147.7	3,322.5
SLI Operating Gila	0.0	274.6	274.6	294.8
SLI Operating Graham	5,252.4	5,370.4	5,370.4	5,370.4
SLI Operating Maricopa	51,290.5	54,863.3	54,863.3	57,528.3
SLI Operating Mohave	3,710.0	3,710.0	3,710.0	4,196.9
SLI Operating Navajo	4,412.3	4,412.3	4,412.3	4,412.3
SLI Operating Pima	19,593.5	19,593.5	19,593.5	19,593.5
SLI Operating Pinal	5,659.1	5,915.8	5,915.8	6,014.7
SLI Operating Yavapai	4,724.5	4,738.7	4,738.7	4,738.7
SLI Operating Yuma/La Paz	5,447.8	5,447.8	5,447.8	5,657.2
SLI Capital Outlay Cochise	912.2	965.6	965.6	1,052.3
SLI Capital Outlay Coconino	355.7	383.0	383.0	421.3
SLI Capital Outlay Gila	0.0	61.1	61.1	65.5
SLI Capital Outlay Graham	509.5	535.7	535.7	525.8
SLI Capital Outlay Maricopa	10,372.2	10,977.9	10,977.9	11,421.9
SLI Capital Outlay Mohave	492.0	491.0	491.0	597.5
SLI Capital Outlay Navajo	586.3	576.9	576.9	568.9
SLI Capital Outlay Pima	3,297.8	3,268.0	3,268.0	3,262.9
SLI Capital Outlay Pinal	711.1	768.2	768.2	789.8
SLI Capital Outlay Yavapai	683.8	686.9	686.9	678.5
SLI Capital Outlay Yuma/La Paz	866.5	865.4	865.4	911.2
SLI Equalization Cochise	3,151.3	3,441.8	3,441.8	3,857.4
SLI Equalization Graham	9,588.0	10,417.1	10,417.1	11,504.0
SLI Equalization Navajo	2,134.8	2,735.7	2,735.7	3,373.2
SLI Equalization Yuma/La Paz	606.0	848.8	848.8	1,278.1

Executive Recommendations

FY 2007

Executive Issues

Operating State Aid 4,175.7

The Executive recommends $4.2 million for FY 2007 in increased operating aid for the 11 community college districts. Pursuant to A.R.S. § 15-1466, the operating aid formula provides new funding for enrollment growth and holds harmless those districts with declining enrollment. The Executive's recommendation is based on the most recently audited full-time student equivalent (FTSE) count of 120,064 for FY 2005, this represents a 3.6% increase from the prior year's FTSE, and an average of $960 per FTSE count. Seven districts are due to receive increases: Cochise - $520,500; Coconino - $174,800; Gila - $20,200; Maricopa - $2,665,000; Mohave - $486,900; Pinal - $98,900; and Yuma/La Paz - $209,400. Graham, Navajo, Pima, and Yavapai experienced decreased enrollment but were held harmless and receive no reduction in State funding.

General Fund 4,175.7

Capital Outlay State Aid 715.9

The FY 2007 Executive recommendation of $715,900 increases capital outlay aid for the 11 community college districts. The capital outlay aid formula provides $210 per FTSE for districts with less than 5,000 FTSE and $160 per FTSE for districts with 5,000 or more FTSE. Seven districts are due to receive increases: Cochise - $86,700; Coconino - $38,300; Gila - $4,400; Maricopa - $444,000; Mohave - $106,500; Pinal - $21,600; and Yuma/La Paz - $45,800. Due to declining enrollment, reductions in capital outlay aid occurred in districts as follows: Graham - ($9,900); Navajo - ($8,000); Pima - ($5,100); and Yavapai - ($8,400).

General Fund 715.9

Equalization Aid 2,569.3

For FY 2007, the Executive recommends an increase of $2.6 million for equalization aid to rural community college districts with low property wealth. The formula provided in A.R.S. § 15-1468 sets a minimum primary assessed valuation (AV) amount based on the total valuation growth of all rural districts. If a district's valuation is below the minimum assessed value, the lesser of $1.37/$100 AV or the district's actual tax rate is applied to the difference to calculate the district's equalization aid allocation. For FY 2007, the minimum AV amount is $946,293,300, which is attributable to 9.74% valuation growth from tax year 2004 to tax year 2005. Four districts qualified for increased equalization aid: Cochise - $415,600; Graham - $1,086,900; Navajo - $637,500; and Yuma/La Paz - $429,300.

General Fund 2,569.3

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.

Agency Summary

Program/Cost Center	*FY 2005 Actual*	*FY 2006 Approp.*	*FY 2007 Agency Req.*	*FY 2007 Exec Rec*
Administration	2,565.0	2,544.9	2,644.9	2,644.9
Hearings	1,069.5	1,258.1	1,335.5	1,278.1
Corporations	3,722.8	4,902.0	4,812.1	4,677.9
Securities	4,101.4	4,525.9	4,627.9	4,525.9
Railroad Safety	508.9	549.5	549.5	549.5
Pipeline Safety	1,104.2	1,154.1	1,154.1	1,154.1
Utilities	5,669.4	6,246.5	6,223.5	6,121.5
Legal	1,581.2	1,657.7	1,721.0	1,657.7
Information Technology	2,101.0	2,373.5	2,756.3	2,353.5
Agency Total	22,423.4	25,212.2	25,824.8	24,963.1
Category				
FTE	302.8	312.8	319.8	312.8
Personal Services	13,352.6	15,382.3	15,998.3	15,382.3
ERE Amount	3,704.0	4,593.2	4,728.1	4,593.2
Prof. And Outside Services	1,065.1	872.4	872.4	872.4
Travel - In State	271.4	282.1	282.1	282.1
Travel - Out of State	95.3	130.9	130.9	130.9
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	3,070.3	3,182.5	3,213.3	3,182.5
Equipment	779.2	768.8	599.7	519.7
Transfers Out	85.5	0.0	0.0	0.0
Agency Total	22,423.4	25,212.2	25,824.8	24,963.1
Fund				
General Fund	4,947.9	5,133.0	5,133.0	5,133.0
Utility Regulation Revolving	11,122.4	12,078.2	12,566.9	12,142.8
Pipeline Safety Revolving	54.2	0.0	0.0	0.0
Securities Regulatory & Enforcement	3,115.6	3,505.5	3,664.9	3,562.9
Public Access Fund	2,349.5	3,623.2	3,587.7	3,252.1
Securities Investment Management Fund	793.1	828.2	828.2	828.2
Arizona Arts Trust Fund	40.7	44.1	44.1	44.1
Agency Total	22,423.4	25,212.2	25,824.8	24,963.1

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 Same Day Service	0.0	348.6	270.6	270.6
SLI Railroad Warning Systems	54.5	0.0	0.0	0.0
SLI Utility Audits and Studies	0.0	380.0	380.0	380.0
SLI Same Day Service	0.0	149.8	129.8	129.8

Executive Recommendations

	FY 2007
Standard Adjustments	
Rent Standard Adjustment	0.0
Utility Regulation Revolving	0.0
Executive Issues	
One-Time Equipment Expenditures	(249.1)

For FY 2007, the recommendation includes a decrease of ($244,100) from the Public Access Fund and a decrease of ($5,000) from the Utility Regulation Revolving Fund for an FY 2006 appropriation of one-time equipment.

Utility Regulation Revolving	(5.0)
Public Access Fund	(244.1)
Information Technology Division Fund Shift	0.0

The recommendation includes a fund shift in the Commission's Information Technology Division. The new appropriation would more appropriately match the Division's planned projects throughout the agency. There is no net change in funding for this issue.

Utility Regulation Revolving	69.6
Security Regulatory and Enforcement	57.4
Public Access Fund	(127.0)

Performance Measures

	FY 2005 Actual	FY 2006 Expected	FY 2007 Expected
Range of days to process expedited requests - corporate filings	25-30	8-10	1-3
Range of weeks to process regular requests - Corporate Filings	20-25	9-11	3-5
Total active corporations and Limited Liability Corporations recorded	432,692	501,922	582,230
Number of complaints	234	300	300
Number of grade crossing accidents	34	35	35
Total number of Interstate pipeline safety violations	1	10	10

Administrative Costs

	FY 2007
Administrative Costs	2,544.9
Agency Request	26,230.0
Administrative Cost Percentage	9.70%

The agency request represents all funds, not just appropriated funds. These administraive 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 pre-release programming to prepare for the release and reintegration of ex-offenders as civil, productive citizens.

Description:

The Department serves and protects the people of the State by incarcerating inmates in its correctional facilities, and supervising released offenders in the community in keeping with the field's best practices notably, 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 likelihood of relapse, revocation and recidivism and increasing the likelihood the felon population will be law-abiding, productive citizens when their sentence is served and they are released.

Agency Summary

Program/Cost Center	*FY 2005 Actual*	*FY 2006 Approp.*	*FY 2007 Agency Req.*	*FY 2007 Exec Rec*
Prison Operations and Services	638,518.5	701,446.3	862,338.0	821,774.8
Community Corrections	7,750.9	8,911.1	9,931.8	8,411.1
Administration	24,635.3	32,448.1	36,178.7	32,448.1
Agency Total	670,904.7	742,805.5	908,448.5	862,634.0
Category				
FTE	10,322.4	9,726.9	10,587.4	9,748.9
Personal Services	346,596.4	364,818.6	410,540.2	399,462.6
ERE Amount	123,328.6	138,158.9	150,702.5	143,504.0
Prof. And Outside Services	69,296.5	117,122.2	196,714.4	184,909.5
Travel - In State	417.6	278.4	281.6	279.7
Travel - Out of State	158.3	134.3	157.6	134.3
Food	30,552.8	33,846.8	33,846.8	33,849.2
Aid to Others	237.4	240.2	240.2	240.2
Other Operating Expenses	75,379.2	85,293.5	99,086.5	94,743.1
Equipment	3,099.5	1,957.6	15,923.7	4,556.4
Captial Outlay	623.0	955.0	955.0	955.0
Transfers Out	21,215.4	0.0	0.0	0.0
Agency Total	670,904.7	742,805.5	908,448.5	862,634.0
Fund				
General Fund	632,206.5	697,612.4	863,755.4	819,810.9
Corrections Fund	31,121.8	29,024.3	29,024.3	29,024.3
State Education Fund for Correctional Education	1,356.9	1,528.9	1,528.9	1,528.9
DOC - Alcohol Abuse Treatment	444.1	599.3	599.3	599.3
Transition Office Fund	0.0	351.4	351.4	351.4
Transition Program Drug Treatment Fund	0.0	500.0	0.0	0.0
Prison Construction and Operations Fund	4,160.9	10,250.0	10,250.0	10,250.0
Penitentiary Land Earnings	492.0	869.2	869.2	869.2
State Charitable, Penal & Reformatory Land Earnings	1,122.5	2,070.0	2,070.0	200.0
Agency Total	670,904.7	742,805.5	908,448.5	862,634.0

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	0.0	18,227.7	18,227.7	18,227.7
SLI Private Prison Per Diem	0.0	74,118.4	74,118.4	65,113.4

Executive Recommendations

FY 2007

Executive Issues

Bed Plan 29,941.9

The Executive Recommendation continues the plan for new prison beds adopted during the 2003 2nd Special Session. The current expenditure recommendation projects an inmate population growth rate of 100 per month through the end of FY 2007. During FY 2006 the Department was funded for 1,176 of the 2,064 contractually available provisional beds. However, in the fall of 2005 the Department was notified that it must vacate 645 beds in the private prison at Newton, Texas. The Executive recommendation for FY 2007 provides an additional 645 provisional beds to offset the loss of the Texas beds and funds 1,000 new private prison beds beginning in December 2006 and 255 additional provisional beds for the full year to accommodate the inmate population growth.

General Fund 29,941.9

Executive Plan for Prison Beds - FY 2007

Month	Projected Population	Projected Capacity	Recommended Changes	Projected Bed Deficit
Nov-05		30,007	Vacate 645 Beds in Newton, Texas	
Jul-06	34,154	31,795	Fund 888 Provisional Beds Available in Existing Contracts	(2,359)
			Replace Funding of 645 Newton, Texas Beds with 645 New Provisional Beds	
			Add 255 New Provisional Beds	
Dec-06	34,654	32,795	Open 1,000 New Private Beds Authorized in 2003 Special Session	(1,859)
Jun-07	35,254	32,795		(2,459)

Cost of Executive Bed Plan

	FY 2006 Funding Base	FY 2007 Cost	FY 2007 Annual-ization
1,176 Provisional Beds in FY 2006	20,805		
2,064 Provisional Beds in FY 2007		41,435	20,630
1,000 New Private Beds	11,692	11,692	0
645 Newton, Texas Beds	9,005	0	(9,005)
900 New Provisional Beds	0	18,317	18,317
Total Costs	41,502	71,444	29,942

Correctional Officer Pay 39,047.1

The Executive recommendation addresses several problems with the current pay structure of Correctional Officers, including high vacancy rates, difficulty hiring new officers, retention problems, low pay compared to competitors, salary compression that causes many sergeants to earn less than the people they supervise, complicated geographical stipends and bonuses, large amounts of overtime and compensation time pay, forced overtime and low pay that leads to burnout and resignations, and vacancy savings that must be used to fund overtime, compensation time, stipends and bonuses.

The proposed pay plan raises officer pay for all ranks to near that paid by competitors, eliminates geographical stipends and bonuses, eliminates the salary compression problem, provides annual pay increases for promising and competent officers in each rank up to mid-range pay, fully funds any overtime and compensation time pay, and is a multi-year plan that requires funding in only the first year because the current distribution of officer pay and ranks is so skewed.

General Fund 39,047.1

Comparison of **Current** Starting Pay for Officers

State Prisons	**Maricopa** County Jails	State minus County	% Difference	**Pima** County Jails	State minus County	% Difference
Correctional Officer II			Current Pay is **$26,364**			
26,364	31,179	(4,815)	-18%	29,093	(2,729)	-10%
Sergeant			Current Pay is **$32,841**			
32,841	40,913	(8,072)	-25%	44,059	(11,218)	-34%
Lieutenant			Current Pay is **$35,430**			
35,430	51,729	(16,299)	-46%	46,261	(10,831)	-31%
Captain			Current Pay is **$38,536**			
38,536	63,024	(24,488)	-64%	68,353	(29,817)	-77%

Current Correctional Officer II Starting Pay Compared to Other Jurisdictions

State Prisons	**Other Places**	State minus County	% Difference	County or City
26,364	31,657	(5,293)	-20%	Pinal County
26,364	23,636	2,728	10%	Gila County
26,364	31,285	(4,921)	-19%	Chandler
26,364	32,779	(6,415)	-24%	Tempe
26,364	32,240	(5,876)	-22%	Mesa
26,364	30,624	(4,260)	-16%	Apache Junction
26,364	33,009	(6,645)	-25%	Scottsdale
26,364	28,403	(2,039)	-8%	Glendale
26,364	34,005	(7,641)	-29%	Federal
26,364	30,700	(4,336)	-16%	Yavapai County
26,364	24,964	1,400	5%	Yuma County
26,364	24,897	1,467	6%	Mohave County
26,364	23,358	3,006	11%	La Paz County

Van Pool 1,457.2

The Executive recommends replacing 33 of the existing van-pool fleet of 67 vehicles and adds another 17 vans to reduce a waiting list of about 200 people. By the end of FY 2006, the average mileage of all existing vans will be roughly 180,000 miles.

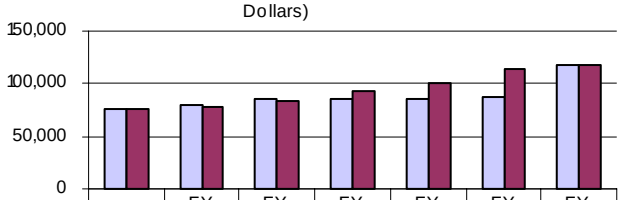
General Fund 1,457.2

Health Care 30,386.5

Since FY 2001, appropriations for health care have increased by 3.2% per year while health care expenditures have increased by 8.5% per year. The 8.5% increase is actually less than might have been expected, considering that the inflation rate that has been approved for AHCCCS rates during that time has averaged 6.9% per year and the inmate population has grown by 4.1% per year, for a combined rate of 11% per year. In recent years, the Department has implemented several changes to reduce costs and improve processing efficiency. Previously, the shortage was managed by the use of vacancy savings and holding compensation time liabilities until the following year. Because of the higher than expected vacancy rates in FY 2006, this is not possible in FY 2006. In FY 2007 the shortage of health care funds will exceed the ability of the Department to cover them with vacancy savings, even if vacancy rates are reduced.

General Fund 30,386.5

Department of Corrections Health Care Appropriations and Expenditures
(Thousands of Dollars)



	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Appropriation	75,243	79,600	85,344	84,639	86,285	88,125	118,512
Expenses	76,246	76,939	83,062	93,483	101,537	114,755	118,512

Substance Abuse 785.2

The Executive recommends the second phase of a three-phase increase for substance abuse treatment for inmates and parolees. In FY 2005, 13 FTE positions were appropriated to increase substance abuse treatment. Currently, 83% of the prison population, or about 27,000 inmates, are in need of some form of substance abuse treatment, but only a portion of them – between 8,000 and 9,000 at any given time – can receive treatment. The recommended amount includes 13 FTE positions and provides treatment for another 1,400 inmates.

General Fund 785.2

Border Work Crews 729.7

The Executive recommends three new inmate work crews of 24 inmates each to perform debris and trash cleanup and brush clearing along the border area. This recommendation provides 9.0 FTE Correctional Officer positions. Included in the recommended amount is $354,000 for one-time equipment expenses.

General Fund 729.7

Fuel Costs 425.4

In FY 2005 the Department paid an average price of $1.82 per gallon for fuel. According to the Energy Information Administration, the Department can expect to pay an average of $2.29 per gallon in FY 2007. The recommended amount makes up the difference.

General Fund 425.4

Replacement Equipment 2,000.0

The Executive Recommendation provides for the replacement of equipment. The Department has avoided replacement equipment expenditures in recent years due to funding shortages. However, the need is clear, as the Department's fleet of 1,927 vehicles averages 100,000 miles and 12 years in service.

General Fund	2,000.0

Expenditure Shift 15,555.5

During FY 2006 the State was able to offset General Fund expenditures with the use of $15.6 million in federal funds and $1.8 million in State Charitable, Reformatory, and Instititutions funds. This offset cannot be repeated in FY 2007.

General Fund	17,425.5
State Charitable, Penal & Reformatory Land	(1,870.0)

Transition Program Drug Treatment Fund (500.0)

The Transition Program Drug Treatment Fund was created during the 2003 Second Special Session in an effort to expand drug treatment for inmates as they leave incarceration . At that time, $500,000 was approrpriated to the Fund for FY 2005 as startup funding. However, the legislation did not include an appropriation from the Fund for expenditure authority, causing delays in implementation. Subsequently, the startup funding was continued into FY 2006.

The revenues to the Transition Program Drug Treatment Fund in FY 2007 are expected to be lower than originally anticipated. The Executive recommendation aligns expenditures with available revenues to the Fund.

Transition Program Drug Treatment Fund	(500.0)

FY 2006 Supplemental Recommendations

	FY 2006
Correctional Officer Pay	1,189.3

Because local law enforcement agencies that directly compete with the Department for officers are implementing large pay increases during the spring of 2006, the Executive recommends implementing the recommended Correctional Officer pay package on May 1, 2006 at a cost of $7.2 million. Due to the importance of this issue, the Department is striving to implement the pay package this year, with the diversion of $2 million of non-appropriated funds and $4.1 million appropriated monies, previously allocated for other purpose,s to reduce the FY 2006 supplemental amount to $1.2 million.

General Fund	1,189.3

Compensation Time 3,000.0

The vacancy rate among Correctional Officers has risen from 11.5% in July 2004 to 19.4% in November 2005. This large increase has pushed the amount of overtime and compensation time for officers above the $18.2 million appropriated for FY 2006. Current projections are for overtime and compensation time liabilities to reach $37 million this year. While the vacancy savings associated with the higher vacancy rate can cover much of the overtime expenses, the Department is expected to end the year approximately $3.0 million short. The Executive is recommending a supplemental appropration for that amount.

General Fund	3,000.0

Health Care 26,630.0

The magnitude of the health care shortfall in FY 2006 combined with the lack of availability of funding sources used in recent years to cover the shortfall has produced the need for a supplemental appropriation.

General Fund	26,630.0

Performance Measures

	FY 2005 Actual	FY 2006 Expected	FY 2007 Expected
Number of escapes of inmates from any location	0	0	0

➢ *Includes escapes from both state and private prisons, both within secure perimeters of prisons and exterior work crews.*

Average daily inmate population	32,393	34,888	34,231
Average daily bed deficit	2,112	2,161	3,315

Administrative Costs

	FY 2007
Administrative Costs	36,178.7
Agency Request	958,224.8
Administrative Cost Percentage	3.78%

The agency request represents all funds, not just appropriated funds. These administraive 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 Schools for the Deaf and the Blind

Mission:

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

Description:

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

Agency Summary

Program/Cost Center	*FY 2005 Actual*	*FY 2006 Approp.*	*FY 2007 Agency Req.*	*FY 2007 Exec Rec*
Phoenix Day School	7,839.1	8,951.9	9,012.0	8,951.9
Tucson Campus	13,710.6	15,593.2	14,986.0	15,893.2
Regional Cooperatives	1,309.3	1,691.9	1,765.1	1,691.9
Preschool	4,347.0	4,744.6	6,754.0	4,744.6
Agency Total	27,206.0	30,981.6	32,517.1	31,281.6
Category				
FTE	608.4	587.2	606.7	587.2
Personal Services	17,795.0	20,180.3	20,977.4	20,180.3
ERE Amount	5,612.6	6,461.3	6,716.8	6,461.3
Prof. And Outside Services	581.9	663.4	663.4	663.4
Travel - In State	48.9	60.3	60.3	60.3
Travel - Out of State	7.8	3.5	3.5	3.5
Food	137.8	128.0	128.0	128.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	3,022.0	3,341.7	3,967.7	3,341.7
Equipment	0.0	143.1	0.0	143.1
Captial Outlay	0.0	0.0	0.0	300.0
Transfers Out	0.0	0.0	0.0	0.0
Agency Total	27,206.0	30,981.6	32,517.1	31,281.6
Fund				
General Fund	13,677.1	16,173.3	18,087.9	17,464.7
Telecommunications Excise Tax Fund	1,267.0	991.4	612.3	0.0
Schools for the Deaf & Blind Fund	12,261.9	13,816.9	13,816.9	13,816.9
Agency Total	27,206.0	30,981.6	32,517.1	31,281.6

Executive Recommendations

	FY 2007

Executive Issues

Eliminate TET Fund 0.0

The Executive recommends that the 0.16% distribution from the Telecommunications Excise Tax (TET) to ASDB be eliminated and reallocated to the other two recipients: the Commission for the Deaf and the Hard of Hearing and the Poison Control Fund. Pursuant to A.R.S. § 42-5252, TET revenues are derived from a surcharge on land-line telephone charges. These revenues have steadily declined by 26% from FY 2002 to FY 2005, and the decline is expected to continue as more telecommunication customers switch from land lines to wireless phone systems. To permanently address the volatility of the revenue source and its unstable effect on the ASDB operating budget, the Executive recommends that the TET appropriation of $991,400 from FY 2006 be eliminated and replaced with a General Fund appropriation.

General Fund	991.4
SDA Telecommunications Tax Fund	(991.4)

Air Conditioning for Dorms 300.0

The Executive recommends $300,000 to install air conditioning units in three dormitories at the Tucson Campus. The current evaporative coolers do not generate cool enough temperatures to maintain a comfortable living environment for heat-sensitive children with multiple disabilities.

General Fund	300.0

Assistive Technology 0.0

The Executive recommends the continuation of one-time funding of $143,100 from FY 2006 for additional assistive technology devices, such as Braille Notes and Braille writers, which essentially serve as laptop computers for children with visually impairments. These computers include sophisticated screen reader capabilities (characters on the screen are read aloud to the user) and along with refreshable displays allow visually impaired students access to technology tools that will expose the student to a wide range of curriculum not previously accessible through textbooks and traditional educational delivery methods.

General Fund	0.0

Performance Measures

	FY 2005 Actual	FY 2006 Expected	FY 2007 Expected
Percent of parents rating overall qualify of services as good or excellent based on annual survey	92	95	95
Percent of Phoenix students successful in transition settings three years after graduation	n/a	90	90
Percent of parents satisfied with the quality of the program in Phoenix	90	95	95
Percent of Tucson students successful in transition settings three years after graduation	89	90	90
Percent of parents satisfied with the quality of the program in Tucson	91	95	95

Administrative Costs

	FY 2007
Administrative Costs	3,764.9
Agency Request	54,627.4
Administrative Cost Percentage	6.89%

The agency request represents all funds, not just appropriated funds. These administraive 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.

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 and ophthalmologists, 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 623 opticians and 258 optical establishments licensed to practice in the state, as well as all Arizona citizens who receive these professional services.

Agency Summary

Program/Cost Center	*FY 2005 Actual*	*FY 2006 Approp.*	*FY 2007 Agency Req.*	*FY 2007 Exec Rec*
Licensing and Regulation	84.9	96.9	102.7	102.7
Agency Total	84.9	96.9	102.7	102.7
Category				
FTE	1.0	1.0	1.0	1.0
Personal Services	45.6	48.2	53.2	53.2
ERE Amount	13.3	12.5	13.3	13.3
Prof. And Outside Services	20.0	29.1	29.1	29.1
Travel - In State	2.9	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	3.1	4.1	4.1	4.1
Equipment	0.0	0.0	0.0	0.0
Agency Total	84.9	96.9	102.7	102.7
Fund				
Dispensing Opticians Board	84.9	96.9	102.7	102.7
Agency Total	84.9	96.9	102.7	102.7

Executive Recommendations

	FY 2007
Executive Issues	
Executive Director Salary	5.8

In accordance with the approval of the Board of Dispensing Opticians on September 23, 2005, the Executive recommends $5,000 for a salary increase and $800 in ERE for the Executive Director. This recommendation is in addition to the proposed statewide increase of 7.5%. Currently, in comparison to other state employees in similar position, the Board of Dispensing Opticians' Director's salary is at 90.2%; this recommendation, combined with the statewide adjustment, will bring the position to a comparable level.

Dispensing Opticians Board	5.8

Performance Measures

	FY 2005 Actual	FY 2006 Expected	FY 2007 Expected
Optician licenses issued	34	35	35
Establishment renewal applications processed	270	280	285
Complaints about licensees received and investigated	18	20	20
Number of days from receipt of complaint until completion	89	90	90

Administrative Costs

	FY 2007
Administrative Costs	6.2
Agency Request	102.7
Administrative Cost Percentage	6.04%

The agency request represents all funds, not just appropriated funds. These administraive 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) was established to provide an integration of direct services to the people of Arizona. This integrated structure improves coordination of economic opportunities and the delivery of human services. Children, families, the elderly, and individuals with developmental disabilities are able to access an array of programs and services through a single state agency.

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

The core purposes of DES are:

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

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

Agency Summary

Program/Cost Center	*FY 2005 Actual*	*FY 2006 Approp.*	*FY 2007 Agency Req.*	*FY 2007 Exec Rec*
Administration	37,520.7	39,479.3	41,392.1	43,906.2
Benefits and Medical Eligibility	197,530.9	194,224.6	180,023.5	177,265.1
Child Support Enforcement	18,382.1	18,651.6	20,584.3	18,710.0
Children, Youth and Families	219,910.3	238,231.7	270,622.8	274,126.2
Employment and Rehabilitation Services	270,360.5	287,194.7	311,523.0	306,879.7
Developmental Disabilities	53,863.9	69,599.5	68,846.1	71,777.1
Long Term Care	190,763.7	209,771.9	235,891.4	238,770.3
Aging and Community Services	34,548.1	39,446.8	40,610.7	54,042.6
Agency Total	1,022,880.2	1,096,600.1	1,169,493.9	1,185,477.2
Category				
FTE	3,902.7	3,950.5	4,099.2	4,007.7
Personal Services	121,770.5	137,697.2	142,894.6	142,044.9
ERE Amount	39,293.8	45,203.6	46,905.9	46,646.9
Prof. And Outside Services	14,321.4	11,294.7	11,308.2	11,531.0
Travel - In State	2,507.2	3,641.0	3,772.4	3,746.9
Travel - Out of State	74.7	41.8	43.3	44.6
Food	381.9	2,541.2	2,541.2	2,541.2
Aid to Others	795,590.9	852,812.7	915,520.2	933,183.0
Other Operating Expenses	42,301.6	37,033.1	38,591.0	38,459.6
Equipment	6,336.6	5,968.5	7,550.8	6,912.8
Captial Outlay	301.6	366.3	366.3	366.3
Agency Total	1,022,880.2	1,096,600.1	1,169,493.9	1,185,477.2
Fund				
General Fund	596,389.6	630,214.3	713,108.1	728,620.3
Arizona Job Training Fund	3,914.4	0.0	0.0	0.0
Workforce Investment Grant	53,959.3	55,706.3	55,706.3	55,706.3
Temporary Assistance for Needy Families	226,539.4	246,471.1	237,771.1	237,771.1
Child Care and Development Fund	104,475.1	116,188.1	114,888.1	114,888.1
Special Administration Fund	196.0	2,158.5	2,158.5	2,158.8
Child Support Enforcement Administration Fund	13,197.8	13,197.8	13,197.8	13,197.8
Domestic Violence Shelter Fund	1,571.0	1,700.0	1,700.0	1,700.0
Child Abuse Prevention Fund	593.8	1,569.7	1,569.7	1,569.7
Children and Family Services Training Program Fund	51.1	209.6	209.6	209.6
Public Assistance Collections Fund	190.1	473.0	473.0	473.0
Department Long-Term Care System Fund	18,956.2	24,431.9	24,431.9	24,431.9
Spinal and Head Injuries Trust Fund	2,177.8	2,508.3	2,508.3	2,508.3
Utility Assistance Fund	287.5	500.0	500.0	500.0
Risk Management Fund	381.1	271.5	271.5	742.3
Indirect Cost Recovery Fund	0.0	1,000.0	1,000.0	1,000.0
Agency Total	1,022,880.2	1,096,600.1	1,169,493.9	1,185,477.2

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

SLI Lease-Purchase Equipment	2,247.7	1,799.0	1,799.0	1,799.0
SLI Finger Imaging	580.2	726.7	726.7	726.7
SLI Attorney General Legal Services	509.1	657.4	894.7	893.4
SLI Public Assistance Collections	315.5	485.7	485.7	485.7
SLI Tri-Agency Disaster Recovery	381.1	271.5	271.5	742.3
SLI TANF Cash Benefits	154,652.9	152,859.1	138,659.1	135,900.7
SLI General Assistance	3,917.4	4,260.8	4,260.8	4,260.8
SLI Tuberculosis Control	28.9	32.2	32.2	32.2
SLI FLSA Supplement	608.9	508.9	508.9	508.9
SLI Tribal Pass-Thru Funding	3,802.5	4,288.7	4,288.7	4,288.7
SLI Genetic Testing	42.4	72.4	72.4	42.4
SLI Central Payment Processing	1,000.6	2,018.5	2,018.5	1,648.5
SLI Attorney General Legal Services	2,546.2	2,813.7	3,286.5	2,872.1
SLI County Participation	474.8	1,384.1	1,384.1	1,234.1
SLI Adoption Services	27,446.8	34,246.8	40,501.4	42,814.9
SLI Children Services	70,852.8	0.0	0.0	0.0
SLI Intensive Family Services	1,985.6	1,985.6	1,985.6	1,985.6
SLI Comprehensive Medical and Dental Program	2,057.0	2,057.0	2,057.0	2,057.0
SLI Healthy Families	8,950.0	13,750.0	13,750.0	13,750.0

SLI Family Builders Pilot Program	4,500.0	5,200.0	5,200.0	5,200.0
SLI TANF Deposit to SSBG	22,613.1	0.0	0.0	0.0
SLI CPS Appeals	639.2	659.4	659.4	659.4
SLI CPS Expedited Substance Abuse Treatment Fund	224.5	224.5	224.5	224.5
SLI Attorney General Legal Services	8,147.6	9,048.0	11,767.8	9,048.0
SLI Child Abuse Prevention	593.8	819.7	819.7	819.7
SLI Permanent Guardianship (Ch. 251)	3,873.2	4,196.5	6,909.5	6,909.5
SLI Homeless Youth Intervention (Ch. 328)	400.0	400.0	400.0	400.0
SLI Substance Abuse Treatment	4,787.7	5,000.0	5,000.0	7,500.0
SLI Residential Drug Treatment	0.0	75.0	75.0	75.0
SLI Adoption Services - Family Preservation Projects	0.0	1,000.0	1,000.0	1,000.0
SLI Children Support Services	0.0	42,195.7	50,247.6	50,247.6
SLI Emergency Placement	0.0	7,892.2	5,222.6	5,222.6
SLI Foster Care Placement	0.0	12,227.5	20,937.2	20,937.2
SLI Residential Placement	0.0	21,754.6	29,159.7	29,159.7
SLI JOBS	18,895.6	22,942.3	22,942.3	22,942.3
SLI Job Search Stipend	30.0	0.0	0.0	0.0
SLI Day Care Subsidy	132,879.8	148,720.1	199,755.0	198,288.4
SLI Transitional Child Care	37,999.9	32,911.9	4,462.0	(2,529.9)
SLI Vocational Rehabilitation Services	3,453.4	3,489.8	3,489.8	5,389.1
SLI Independent Living Rehabilitation Services	2,113.3	2,491.9	2,491.9	2,491.9
SLI Work-Related Transportation	302.2	0.0	0.0	0.0
SLI Workforce Investment Act - Local Governments	48,262.2	48,040.6	48,040.6	48,040.6
SLI Workforce Investment Act - Discretionary	2,035.9	3,614.0	3,614.0	3,614.0
SLI Summer Youth Employment and Training	1,000.0	0.0	0.0	1,000.0
SLI Case Management	3,500.0	4,044.0	4,044.0	4,044.0
SLI Home and Community Based Services	26,469.7	34,025.3	34,025.3	38,929.7
SLI Institutional Services	139.6	294.9	294.9	294.9
SLI ATP-Coolidge	601.8	5,689.1	4,935.7	2,962.3
SLI State-Funded Long Term Care Services	19,711.2	21,802.4	21,802.4	21,802.4
SLI Case Management	9,574.4	10,439.9	11,231.4	11,225.3
SLI Home and Community Based Services	136,850.2	152,282.7	169,620.6	172,517.9
SLI Institutional Services	5,068.3	5,421.6	6,075.2	6,075.2
SLI Medical Services	26,559.9	28,220.4	33,579.5	33,579.5
SLI ATP-Coolidge	3,848.5	3,970.1	4,833.6	4,825.7
SLI Adult Services	10,291.9	11,599.3	11,599.3	11,599.3
SLI Community and Emergency Services	5,712.4	5,924.9	5,924.9	6,424.9
SLI Coordinated Hunger Program	1,757.2	1,786.6	1,786.6	1,786.6
SLI Coordinated Homeless Program	2,770.5	2,804.9	2,804.9	4,304.9
SLI Domestic Violence Prevention	8,880.2	10,828.6	10,828.6	13,647.4
SLI Community-Based Marriage and Communication Skills Program Fund Deposit	0.0	1,200.0	1,200.0	1,200.0

Executive Recommendations

	FY 2007
Standard Adjustments	
Rent Standard Adjustment	0.3
Special Administration Fund	0.3
Executive Issues	
Child Care Caseload Growth	7,866.1

The Executive recommends an increase of $7.9 million General Fund appropriation for the Child Care program. The total recommendation would preclude the need to establish a waiting list in FY 2007 and provide subsidies for an average of 52,200 children per month. Subsidies are provided to individuals attempting to achieve independence from the Cash Assistance (CA) program, those transitioning off of CA, families referred by Child Protective Services, foster parents, and low-income working families. In addition to the subsidies, this recommendation would provide for 30 new FTE positions to assist with case management.

General Fund	7,866.1

Child Care Market Rate Survey	7,850.0

The Executive recommends providing $7.9 million from the General Fund to reimburse childcare providers at the 2000 Market Survey Level. Current reimbursements are at the 1998 level.

General Fund	7,850.0

Child Care and Development Fund Backfill	0.0

Past surpluses of Child Care and Development Fund (CCDF) money have been spent, leaving a funding cliff that must be filled. The Executive recommends rolling forward $10.3 million from the last quarter of FFY 2007 to the last quarter of SFY 2007 to reduce this shortfall. The remaining balance must be backfilled with $1.3 million General Fund appropriation.

General Fund	1,300.0
Child Care and Development Fund	(1,300.0)

Child Care Administration: Consolidation of Line Items	0.0

The Executive recommends reducing the Transitional Child Care Line Item by $32.9 million in the Child Care Development Fund appropriation and $4.5 million in General Fund appropriation and increasing the Day Care Subsidy Line item by the corresponding amounts. By doing so, the Department will be able to effectively manage a single childcare subsidy program through the Day Care Subsidy Special Line Item. The Department will maintain existing tracking and reporting controls.

General Fund	0.0
Child Care and Development Fund	0.0

Temporary Assistance for Needy Families Federal Block Grant Backfill	0.0

The Executive recommends replacing the $8.7 milion in Temporary Assistance for Needy Families (TANF) appropriation with $8.7 million General Fund. Currently the TANF Block Grant is given an expenditure authority of $246.5 million, in contrast to FY 2007 available funds of $226.5 million. The Executive recommends a 5%, $11.3 million roll-forward in TANF funds and an appropriation of $8.7 million General Fund to fund the issue.

General Fund	8,700.0

Temporary Assistance for Needy Families (TANF) (8,700.0)

Community Services and Independent Living Supports 8,632.1

Provides $8.6 million to expand community services and independent living supports (including provider training) so at-risk seniors can continue to live and function within the community. Includes $3.2 million to eight local senior agencies throughout the state to help seniors make informed decisions about their care, including options available under the Medicare prescription drug benefit, and for the necessary community infrastructure to support Arizona's growing aging population.

General Fund 8,632.1

IT Infrastructure (DES Security) 824.1

The Executive recommendation of an $824,100 General Fund appropriation provides necessary security upgrades to the DES Information Technology System. The recommendation complies with the Auditor General's recently completed sunset audit.

General Fund 824.1

Tri-agency Disaster Recovery 470.8

In FY 2006, funding for the Department's Data Center Disaster Recovery was inadvertantly cut from $742,300 to $271,500 (Risk Management Fund). The Executive recommends $470,800 be appropriated from the Risk Management Fund to reestablish the FY 2005 funding level as suggested by the Auditor General. This request indirectly supports the Service Integration Initiative by providing a continuity of services in the event of a natural disaster or intentional damage.

Risk Management Fund 470.8

Domestic Violence Victim Support 2,818.8

The Executive recommends a $2.8 million General Fund appropriation for 243 emergency shelter beds for 3,564 victims of domestic violence. This will address nearly 25% of the unmet need for an anticipated 13,900 domestic violence victims. The Department has developed a four-year plan to eliminate the domestic violence shelter turnaway rate and will phase-in funding for new domestic violence beds as private shelters bring them online.

General Fund 2,818.8

Utility Assistance Fund 500.0

The Executive recommends funding the Short Term Crisis Services line item with a $500,000 General Fund appropriation. Currently this line item is funded with money from the Utility Assistance Fund. Restrictions on this funding source do not allow the Department to meet all the needs that qualify as short term crises.

General Fund 500.0

Support Services for Chronically Homeless Families 1,500.0

The Executive recommends funding this issue with a $1.5 million General Fund appropriation. Guided by successful similar programs in New York and California, Arizona now looks to combat homelessness at its source. By receiving support services such as job training and substance abuse treatment, 600 families can reach stability and independence.

General Fund 1,500.0

Occupancy Transfer 0.0

Historically, each of the Department's programs has its occupancy costs appropriated to its base budget; yet these costs are paid out of the centralized administrative area. Because Administration pays occupancy costs, it requires a transfer of money from each program. The Executive recommends General Fund reductions for Long Term Care Case Management ($252,500), Division of Employment and Rehabilitation Services ($33,600), Division of Children, Youth, and Families ($793,400), and Division of Benefits and Medical Eligibility ($1,100). A corresponding increase of $1,080,600 to Administration will place existing funding for occupancy costs in the Administration line. This is a permanent funding transfer and will not require additional funding.

General Fund 0.0

Revised Court Procedures 58.4

By order of Maricopa County's presiding Superior Court judge, all judicial decisions in that county must go before a judicial officer. As a consequence, cases that were settled informally must now be settled at a hearing. The Executive recommendation, along with the appropriate Federal Match, provides $58,400 General Fund to fund one additonal attorney and one additional support staff to accommodate the increased number of hearings.

General Fund 58.4

Adoption Services 4,494.6

Adoption Services caseload growth is estimated to be 8.77% in FY 2007. As more children are moved out of the foster care system, the Executive recommends a $4.5 million General Fund appropriation to ensure that these children - many of whom have special needs - find their way into adoptive homes. The Department provides subsidy payments to parents adopting a special needs child. 'Special needs' is defined in A.R.S. § 8-41 as a child with physical, mental, or developmental disability, emotional disturbance, high risk of physical or mental disease, high risk of developmental disability, age six or more at the time of adoption, sibling relationship, racial or ethnic factors, or has a high risk of emotional disturbance if removed from the foster parents. These subsidies are negotiated on a case-by-case basis and cannot be terminated without the consent of the adoptive parent.

General Fund 4,494.6

Permanent Guardianship Subsidy 2,713.0

The Executive recommends funding the anticipated caseload 'natural' growth of 16% in FY 2007, plus growth due to an additional 10% of children removed from out-of-home care. The Executive recomends a $2.7 million General Fund appropriation to assist caregivers who do not want to adopt a child in their care but do want to provide a permanent home to the child. Typically these are relatives that do not want to sever the parental rights of kin. Guardians are required to apply for other forms of assistance before settling on a subsidy amount. The subsidy is based on assistance programs, regardless of whether the guardian seeks these other forms of assistance. These subsidies are less than those provided to foster families, providing the Department with a cost-savings initiative. This program allows the Department to move children out of foster care. Approximately 19 children per month will be placed in subsidized guardianships.

General Fund 2,713.0

Long Term Care 21,988.6

The Executive recommends providing $22.0 million General Fund to fund 5.25% caseload growth in the Long Term Care population as well as a 3.43% increase in the capitated reimbursement rates. Monies in this program are used for services to individuals with mental disabilities.

General Fund 21,988.6

Full Funding of Benchmark Rates 5,821.3

As part of the Health Omnibus Reconciliation Act, the Executive recommends $5.8 million General Fund appropriations to bring market rates up to 100% of the benchmark level. Providers will be reimbursed at the new levels for capitated services provided to the developmentally disabled population. This will allow the state-only patients to receive the same services as the Title XIX patients and avoid the creation of a dual system.

General Fund 5,821.3

Vocational Rehabilitation 2,879.2

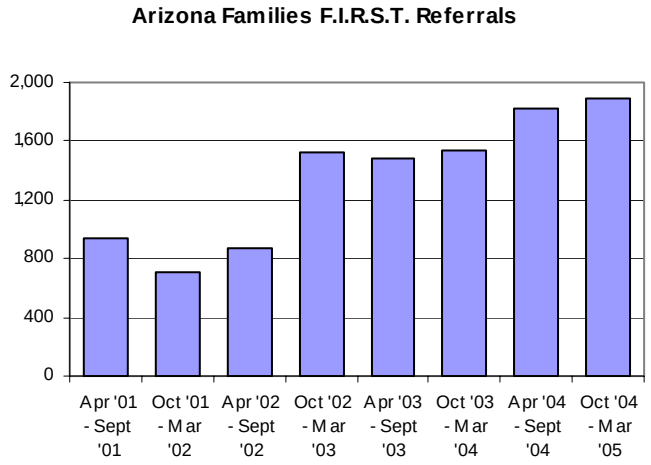
The Executive recommends funding Vocational Rehabilitation with $2.9 million General Fund. Workers with disabilities face challenges in gaining and maintaining employment. Whether it is a person who has been blind since birth, an individual recovering from a severe head trauma, or disabled soldier returning home, these individuals require support and training. The program funds the training and placement for individuals seeking employment. By increasing the General Fund dollars in this program, a favorable federal match will bring in approximately $10.7 million in federal funds. The expansion of funding for this program will allow 497 individuals to be removed from a waiting list and serve an additional 3,275 individuals.

General Fund 2,879.2

Joint Substance Abuse Treatment Program (Arizona Families First) 2,500.0

The Executive recommends funding Arizona Families First as part of a two-year phase-in of $4.5 million, which will nearly double the expenditure authority for this nationally recognized program. The increased funding will allow the Department to supply intensive in-home services to familes in the CPS system. This issue directly supports the integration initiative by allowing children to remain safely in their own homes while their parents seek treatment for substance abuse. The first year of the phase-in will require $2.5 million million General Fund.

General Fund 2,500.0



Foster Care/Adoption Rate Increase 6,296.9

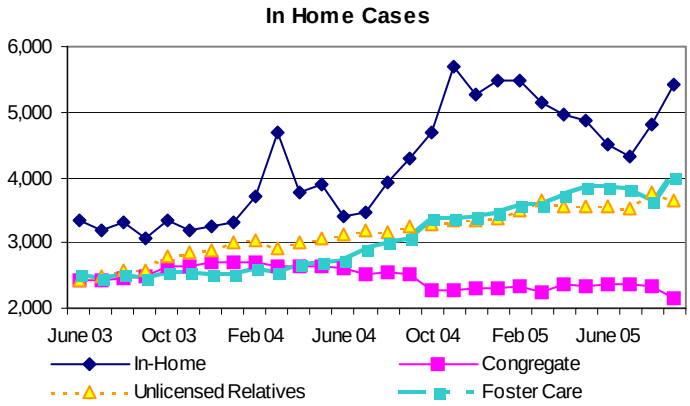
The footnote in the FY 2006 General Appropriation Act (Laws 2005, Chapter 286, Section 29) states, "It is also the intent of the legislature to provide an additional 12.5% increase to these rates in fiscal year 2006-2006." The Executive recommendation is made to address the intent to increase the subsidies paid to adoptive and foster parents.

General Fund 6,296.9

Child Safety & Permanency 1,757.3

As the Department continues to reform the Child Protective Services program, it will focus on supplying intensive in-home services designed to keep families intact. The Department is developing programs as part of the integration initiative to allow the reunification of seperated families, thus reducing the number of children in out-of-home care. For children remaining in out-of-home care, the focus will be on removing them from congregate settings and into family foster care. Successes in the TANF Cash Assistance portion of the integration initiative are anticipated to generate a General Fund savings of $16.9 million. These savings will be reinvested into Child Safety and Permanency, offsetting the overall new General Fund appropriation required for this issue.

General Fund 1,757.3



Protection of the Elderly and Physically Disabled 1,489.0

The Executive recommends a $1.5 million General Fund appropriation to fund 30 new positions to will allow the Department to investigate 100% of the reported cases of neglect, abuse, exploitation and abandonment of vulnerable seniors.

General Fund 1,489.0

DES Core Infrastructure and Desktop Refresh 1,449.9

The Executive recommends $1.4 million General Fund to establish a program to standardize and refresh desktop computers/servers. Desktops will be replaced every five years, and new servers will be replaced every three years. The current equipment ranges in age from five to 15 years. The Department still uses outdated Pentium I, II, and III models.

General Fund 1,449.9

Summer Youth and Training 1,000.0

The Executive recommends a $1.0 million General Fund appropriation to restore the Summer Youth and Training program, which was eliminated in FY 2006. Many of the local programs that depended on this funding have since shut down, reducing the options for at-risk youth seeking to become productive workers. Without these skills, 1,000 to 1,500 individuals will probably not earn more than minimum wage and may become dependent on public assistance.

General Fund 1,000.0

Annualize CPS Workers 1,409.7

In a FY 2006 special session, the Department was appropriated 173.9 Child Protective Services positions. These positions are being phased in during FY 2006. The Executive recommends a $1.4 million General Fund appropriation to annualize the phased-in CPS positions.

General Fund 1,409.7

Federal Medical Assistance Percentage Reduction 4,557.0

The FMAP reduction impacts various agencies around the state. Within the Department, three programs are directly affected: Long Term Care, Children Services, and Day Care Subsidy. The Executive recommends providing $4.6 million General Fund appropriation to meet the increased State share of FMAP.

General Fund	4,557.0

Child Support Enforcement Base Modification 0.0

The Department is appropriated excess funds in the special line items for Child Support Enforcement. These funds are a mix of Child Support Enforcement Act money, General Fund, and Federal Expenditure Authority. The Executive recommends a permanent base modification in which $300,000 will be taken from Genetic Testing, $100,000 will be removed from Central Payment Processing, and $750,000 will be taken from County Participation. These funds will be moved to DCSE for operating expenses, allowing the Department to make incremental improvements to the Division. No additional funding is required for this base modification.

General Fund	0.0
Child Support Enforcement Administration Fund	0.0

Performance Measures

	FY 2005 Actual	FY 2006 Expected	FY 2007 Expected
Child protective services response rate (percent)	100	100	100

➢ *New measure beginning FY 2005. Effective July 1, 2004, CPS responds to all CPS reports. Prior to FY 2005, the response rate performance measure was CPS and Family Builders percent response rate.*

Total cost per dollar to administer, bill, and collect debts for the DES programs footnoted below	.0760	.1000	.1000

➢ *Cash Assistance, Food Stamps, General Assistance, Jobs, Foster Care Overpayment, Business Enterprises, Child Care, Employee Oversight, Refugee Relocation, Legal Fees and Related Expenses, Division of Developmental Disabilities, Court Ordered Foster Care Parental Assessment, General Assistance Interim Reimbursement, and Foster Care Benefit Trust Fund.*

Adult Protective Services investigation percentage rate	83.44	80.60	80.60
Average cash benefits caseload (unduplicated)	44,345	42,000	42,000
Number of substantiated reports of child maltreatment	4,000	4,000	4,000

➢ *FY 2004 Actual data are updated and finalized to reflect the results of the CPS appeals process. FY 2005 Actual data not considered final until the results of the CPS appeals process are finalized for all proposed CPS reports taken during the reporting period.*

Number of children with finalized adoptions	882	877	900
Percent of children in out-of-home care who exit the child welfare system who achieve permanent placement through reunification, adoption, or legal guardianship	27*	28	26

➢ *Data compares to the total out-of-home care population. *FY 2005 Actual is not final.*

Percent of refugee medical assistance program eligibility determinations made within 48 hours of receipt of a complete application	100	98.0	98.0
Percent of total food stamp payments issued accurately	93.1	93.0	93.0

➢ *This measure is on a federal fiscal year. FY 2005 Actual data are preliminary and may change as system-generated information is updated. Final data will be available after the close of the federal fiscal year and subsequent federal reports.*

Percent of child protective service reports that are substantiated	15.0	16.0	16.0

Performance Measures

	FY 2005 Actual	FY 2006 Expected	FY 2007 Expected

➢ *FY 2004 Actual data are updated and finalized to reflect the results of the CPS appeals process. FY 2005 Actual data not considered final until the results of the CPS appeals process are finalized for all proposed CPS reports taken during the reporting period.*

Total average number of children in all child care programs per month	43,135	47,011**	50,750***

➢ **Number of children served is directly related to funding level appropriated by the Legislature. FY 2004 appropriation was less than actual expenditures in FY 2003. ** Number of children served is directly related to funding level appropriated by the Legislature. ***FY 2007 assumes no waiting list and full funding.*

Ratio of current IV-D child support collected and distributed to current IV-D support due	43.76	43.76	43.76

➢ *In SFY 2004 the amount of current support due increased at a higher percentage than the amount of current support distributed. There was an increase in the number of court ordered cases from the prior year which caused an increase in the amount of current support due. While there was also an increase in the amount of current support distributed, the amount due increased at a higher rate than the amount distributed.*

Average cost per job for temporary assistance to needy families participant in all work activities	534	790	790

➢ *The average cost per client is an estimate for SFY 2005. The final average cost cannot be calculated until after January 2006 when all payments for SFY 2005 have been made.*

Number of temporary assistance to needy families employment placements	20,940	22,274	22,274

➢ *FY 2005 Actual reflects staff shortages and high caseloads.*

Average number of developmentally disabled clients served monthly, including state only and long term care (estimate was based on combined reports)	24,059	27,022	28,562

Administrative Costs

	FY 2007
Administrative Costs	185,459.3
Agency Request	3,184,635.0
Administrative Cost Percentage	5.82%

The agency request represents all funds, not just appropriated funds. These administraive 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 increase the quality of public education in the State of Arizona by raising expectations and providing support, resources, and assurances that enable schools and students to excel.

Description:

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

Agency Summary

Program/Cost Center	*FY 2005 Actual*	*FY 2006 Approp.*	*FY 2007 Agency Req.*	*FY 2007 Exec Rec*
State Board of Education/Vocational and Technological Education	587.0	625.7	625.7	51,294.8
School Finance - Payment and Financial Compliance	3,051,382.9	3,248,650.7	3,723,463.6	3,667,742.5
School Accountability and Improvement	15,897.3	17,433.8	20,491.5	20,491.5
Education Services	105,591.7	118,608.6	127,437.5	227,437.5
Professional Development	2,268.6	2,762.1	15,762.7	2,762.1
Administration	5,772.2	6,663.0	9,595.2	6,130.2
Agency Total	3,181,499.7	3,394,743.9	3,897,376.2	3,975,858.6
Category				
FTE	207.2	214.9	229.9	230.5
Personal Services	8,662.8	10,840.5	11,755.5	10,840.5
ERE Amount	2,189.3	2,747.1	2,974.0	2,747.1
Prof. And Outside Services	12,790.1	9,716.5	13,779.2	13,241.4
Travel - In State	195.8	331.6	343.6	331.6
Travel - Out of State	17.5	10.0	10.0	10.0
Aid to Others	3,095,419.0	3,296,492.6	3,793,135.0	3,765,782.4
Other Operating Expenses	2,486.5	3,259.5	3,442.8	3,259.5
Equipment	295.4	0.0	0.0	0.0
Captial Outlay	0.0	0.0	590.0	0.0
Transfers Out	59,443.3	71,346.1	71,346.1	179,646.1
Agency Total	3,181,499.7	3,394,743.9	3,897,376.2	3,975,858.6
Fund				
General Fund	3,127,044.4	3,342,529.3	3,837,664.2	3,916,146.6
Teacher Certification Fund	1,652.9	1,991.6	1,991.6	1,991.6
School Accountability Fund Prop 301	3,078.3	7,000.0	7,000.0	7,000.0
Public Institutions Permanent School Earnings	46,509.1	43,223.0	50,720.4	50,720.4
School Improvement Revenue Bond Debt Fund	3,215.0	0.0	0.0	0.0
Agency Total	3,181,499.7	3,394,743.9	3,897,376.2	3,975,858.6

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 Basic State Aid	2,766,598.6	2,949,069.3	3,397,786.1	3,340,856.7
SLI Additional State Aid	279,818.0	297,213.2	322,476.3	323,684.6
SLI Other State Aid to Districts	3,978.9	369.4	1,202.4	1,202.4
SLI AIMS Intervention and Dropout Prevention	550.1	5,550.0	5,550.0	5,550.0
SLI Special Education Vouchers	31,093.9	33,130.5	35,030.5	36,030.5
SLI Extended School Year	404.3	500.0	500.0	500.0
SLI Early Childhood Block Grant	19,372.7	19,424.6	19,424.6	19,424.6
SLI Full Day Kindergarten	21,000.0	38,050.0	38,050.0	143,450.0
SLI Vocational Education Block Grant	11,198.9	11,256.8	11,256.8	11,256.8
SLI Chemical Abuse	714.9	806.2	806.2	806.2
SLI School Safety	4,416.4	6,709.7	6,709.7	6,709.7
SLI Teacher Certification	1,147.3	1,438.1	1,438.1	1,438.1
SLI Parental Choice for Reading Success	938.3	1,000.0	1,000.0	1,000.0

Executive Recommendations

	FY 2007
Executive Issues	
Minimum Teacher Salary	45,669.1

The Governor's Committee on Teacher Quality and Support recommended adopting a statewide minimum teacher salary in order to recruit and retain individuals to the teaching profession in Arizona. Current disparities in starting pay give some districts unfair advantage over other districts in recruiting and retaining quality teachers. Additionally, the State continues to face difficulties in attracting quality teachers due to available options in other states offering higher pay. Currently, college graduates earn an average starting salary of $35,000 per year. With the addition of funds authorized by voters through Proposition 301, school districts have been able to increase their base salary amounts but because of the preexisting low salary structure, there remain 112 Arizona school districts with approximately 1,750 teachers making under $30,000 per year. The Executive recommendation for FY 2007 allocates $5.7 million to those districts to raise their teachers to a minimum base salary of $30,000 per year. Additionally, another $40 million in FY 2007 will be allocated to all school districts in order to increase all Arizona teachers' base pay level.

General Fund 45,669.1

Teacher Performance Pay and Professional Development, Technical Assistance 1,000.0

The Executive recommends $1 million in FY 2007 to the State Board of Education to design a statewide system for teacher performance pay and professional development. The Board shall provide school districts with technical assistance, program and planning guidance in developing coordinated performance pay structures, similar, but not limited to, Career Ladder and including Master Teacher components, and to provide regional coordination of professional development activities. The recommendation includes 1 FTE at the State Board of Education for a state coordinator responsible for integrating local or regional performance pay structures and coordinating regional professional development efforts. Grants may be allocated for planning and coordination as approved by the Board. Additionally, the Executive recommendation icludes $1.5 million in FY 2007 to the K12 Center for Technical Assistance at Northern Arizona University to help schools and districts understand and implement the National Staff Development Council's Standards for Staff Development and further implement Master Teacher as recommended by the Governor's Committee on Teacher Quality and Support. The K12 Center shall develop materials by FY 08 for district use in determining alignment of PD with the standards.

General Fund 1,000.0

Voluntary Full Day Kindergarten 105,400.0

The Governor launched her Voluntary Full Day Kindergarten (VFDK) initiative in FY 2005. At that time, 136 schools and approximately 10,000 students received the opportunity to attend voluntary full day kindergarten at no cost to their parents. In FY 2006, Voluntary Full Day Kindergarten expanded to a total of 282 schools, serving approximately 24,000 students. In FY 2006, the General Fund appropriation for the grant funding for these students was approximately $38 million.

In FY 2007, the Executive recommendation includes an additional $100 million to fully implement the Voluntary Full Day Kindergarten program in all Arizona school districts not currently participating. This recommendation assumes that all remaining schools integrate into the formula currently used by ADE to fund VFDK. Currently, this formula funds at approximately $3,600 per average daily membership (ADM).

There are approximately 39,000 Kindergarten ADM. This equates to approximately 78,000 kindergarten students statewide. The number of ADM is less because, currently, kindergarten students are counted as 1/2 ADM of a student for the purposes of the funding formula. Existing VFDK students account for approximately 12,000 ADM, funded through monies currently appropriated for VFDK. The Executive recommendation of $100 million extends funding to the remaining 27,000 eligible students that remain funded at ½ ADM due to the current funding formula used by the Arizona Department of Education for the VFDK grant program and an additional $5.4 million for the existing VFDK program.

General Fund 105,400.0

Small Schools Best Practices 1,000.0

The Executive recommends $1 million to the State Board of Education in FY 2007 to fund research and data collection on best practices for small schools and create models for implementation. Small schools, defined as having 599 or less ADM pursuant to A.R.S. § 15-943.01, make up a large portion of Arizona school districts. Of traditional school districts, 135 districts of 237 districts are designated as small and 152 out of 350 charter schools are designated as small. Districts and charter schools with this designation receive additional funding through the small school weight. The development and implementation of best practices would foster the most efficient and productive use of those funds.

General Fund 1,000.0

Parent Outreach and Communication 1,000.0

The Executive recommends in FY 2007 $1 million to the State Board of Edcuation for planning grants to improve parent outreach and communication through websites which include school and district calendars, grade level, lesson and homework planning, due process for parents and students and early release information. Must include plans to accelerate and improve the availability of information on school report cards including testing information. Additionally, a portion of the funds shall be used to increase school choice outreach to parents, providing information about available school choice at the local level.

General Fund 1,000.0

Math and Science Literacy 1,000.0

In FY 2007, the Executive recommends $1 million to the State Board Education to fund grants for innovative programs improving math and science literacy in K-12. Applicants must demonstrate that funded programs would provide new and innovative ways to increase math and science skills through specific performance measures and supporting data.

General Fund 1,000.0

Integrated Technology Programs 1,000.0

In FY 2007, the Executive recommends $1 million to the State Board of Education for planning and development to implement integrated technology programs and professional development grants. The Governor's Council on Innovation and Technology issued a report focusing on technology in the classroom and integrating that technology with teaching and learning. Currently, the Department receives federal funds to implement instructional technology through Title II, Part D of No Child Left Behind through formula and discretionary grants. Districts qualify through the Title I Poverty Formula or through a competitive process. This additional state funding will provide grants for those districts not currently receiving aid and those needing additional funds in order to fully and effectively implement their technology plans.

General Fund 1,000.0

Flores v State 45,180.0

Summary: In January of 2000, a federal court found that the State effectively violated the Equal Education Opportunity Act by failing to fund, implement, and enforce effective programs to assist non-English speaking students to learn, speak and write in English. The State agreed to make necessary changes and to meet the Court's requirements in a consent decree issued in June of 2001. More recently, the District Court found the State failed to comply with its orders and has issued sanctions that will result in increasing daily fines beginning fifteen calendar days after the start of the 2006 legislative session for continuing non-compliance. Several cost studies have been performed and released. During the 2005 legislative session, the Governor vetoed HB2718 due to its under-funding of English Language Learner (ELL) programs and inclusion of a bureaucratic and subjective grant funding process.

In June 2005, the Governor released a new, detailed legislative proposal in response to the Flores v. State decision. The proposal creates the English Language Acquisition Program (ELAP) as a consistent and accountable method for schools to administer English instruction. As proposed, the ELAP replaces the Group B weight in the school finance formula. The Executive proposal recommends a funding level in FY 2007 set at $667 per pupil. Approximately $254 per pupil is required for FY 2007 to fund ELAP. As applied to a forecasted 170,000 ADM, the projected cost for FY 2007 is $43.2 million. The Executive also recommends an additional $2.0 million in FY 2007, for the Arizona Department of Education for monitoring and compliance, the State Board of Education for adoption and implementation of best practices models and standards and to the Auditor General for school audits pertaining to this issue.

General Fund 45,180.0

Repayment of Rollover 95,500.0

The K-12 Rollover refers to the delay in paying the final month apportionment of Basic State Aid and Additional State Aid to school districts from one fiscal year to the next fiscal year. Such a deferment moves the payment from one fiscal year's budget to the next fiscal year's budget, resulting in a General Fund reduction for the fiscal year of the originally scheduled payment. Laws 2002, 2nd Regular Session, Chapter 330 deferred $191,000,000 of Basic State Aid and Additional State Aid from June 15, 2003 to July 1, 2003 (thereby moving the encumbrance from the FY 2003 budget to the FY 2004 budget). An additional $293,000 was appropriated in FY 2004 to offset school district's interest costs incurred for "floating" the State for two weeks. Since FY 2004, the K-12 rollover and the funding for interest costs have been extended in FY 2005 and FY 2006. The Executive recommends $95.5 million from the General Fund for partial repayment of the K-12 rollover.

General Fund 95,500.0

Transportation Support Level to Include Five Days 5,500.0

The Executive recommends that the transportation formula (transportation support level) within the school finance formula, pursuant to A.R.S. §15-945, be modified to fund 180 school days. Currently, the formula generates funds for only 175 days of school operation. Although Proposition 301, as passed by the voters in 2000, increased the number of school days from 175 to 180, the transportation support level was not increased to reflect the additional days. The recommended $5.5 million for FY 2007 fully funds the formula.

General Fund	5,500.0

Basic State Aid 245,607.4

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

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

As required by Laws 2000, Fifth Special Session, Chapter 1, the formula used to calculate Basic State Aid includes an inflation factor. Pursuant to A.R.S. §15-901.01, from FY 2002 to FY 2006, the inflation factor was set at 2%. However, beginning in FY 2007, the inflation factor is either 2% or the change in the GDP price deflator from the second preceding calendar year to the calendar year immediately preceding the budget year, whichever is less. In FY 2007, the estimated change in the GDP Deflator from FY 2005 to FY 2006 is estimated at 2.5%; therefore, as required by statute, the inflation factor assumed for calculation of Basic State Aid for FY 2007 is set at 2%.

In FY 2007, the Executive recommendation of $ 238.1 million from the General Fund fully funds the K-12 school finance formula using the following assumptions: (a) 3.2% enrollment growth, (b) 9% NAV, (c) 2% deflator, (d) truth in taxation, (e) 50% for rapid decline districts, and (f) 1.2% to offset the ASRS state retirement rate increase.

General Fund	238,110.0
Public Institution Permanent School Earnings	7,497.4

Additional State Aid 26,471.4

For FY 2007, the Executive recommendation includes a net increase of approximately $26.5 million from the General Fund for Additional State Aid. This assumes no cap on excess utilities and the extension of desegregation "soft cap" pursuant to Laws 2004, Chapter 278, Section 16.

A.R.S.§15-972 requires the State to pay 35% of each homeowner's primary property tax rate as a "rebate," up to a maximum of $500, additionally, Article IX, Section 18 of the Arizona Constitution limits residential tax obligations to 1% of the home's cash value.

General Fund	26,471.4

Assistance to Schools 44.4

In FY 2007, the Executive recommendation includes $44,400 for the Assistance to School Districts for Children of State Institution Employees formula program. Pursuant to A.R.S. §15-976, the Assistance to Schools program supplements funding to school districts for the education of children whose parents or legal guardians are employed by and domiciled at the following state institutions: the State Hospital, the Arizona State Schools for the Deaf and the Blind, mental retardation centers, port of entry inspection stations and institutions and facilities maintained by the State Department of Corrections. The combined amount of tuition and equalization aid per student cannot exceed $7,500.

General Fund	44.4

Special Education Fund 2,900.0

The Executive recommends a $2.9 million increase from the General Fund in FY 2007 to the Special Education Fund to meet anticipated costs for its two programs: Permanent Institutional Vouchers and Special Education Placement and Residential. The Permanent Institutional Voucher program formulaically funds costs associated with special education students placed at the Arizona School for the Deaf and Blind, its regional cooperatives, and the Arizona State Hospital. When children require private residential special education institutionalization, the Special Education Placement & Residential program contributes formula determined funds toward the educational costs during the placement period. Student placements comes from the following State agencies: Department of Economic Security, Department of Health Services, Department of Juvenile Corrections, or the Administrative Office of the Courts.

General Fund	2,900.0

Certificate of Educational Convenience 788.6

In FY 2007, the Executive recommends $788,600 for the Certificate of Educational Convenience program. Pursuant to A.R.S. §15-825, the CEC program funds school districts for costs associated with students who live in unorganized territories or students who are placed in a school district by federal or state agencies, such as: a) a rehabilitative or corrective institution, b) a foster home or child care agency, or c) a residential facility operated by DES or DHS. CEC's also provide supplemental funding for students who live in unorganized territories but attend adjacent school districts.

General Fund	788.6

Assessment Section/Achievement Testing/AIMS 3,057.7

In FY 2007, the Executive recommends $3.1 million for the Achievement Testing program. Of this amount, $2.4 million represents additional costs for the AIMS blended test, including costs for contract modifications, standards review, and additional tests and scoring. The remaining $621,100 is for the Terranova test administered in grades 2 & 9 (AIMS serves grades 3, 5, 8, and 10).

General Fund	3,057.7

Information Factory One-Time Funding Elimination (532.8)

In FY 2006, the Arizona Department of Education received one-time funding of $532,800 for the planning and preliminary design of an "Agency Information Factory." The proposed data warehouse intends to be a central repository of statewide education data, including information on enrollment, student demographics, student achievement, teachers and curriculum. Funded specifically as a one time, non-operational, and as a one-year appropriation, the Executive recommends that the amount of ($523,800) be reversed from the Department's budget.

The FY 2006 appropriation included language in session law limiting these funds to planning and preliminary design. In addition, it required the Department to submit separate reports by an independent consultant and GITA evaluating the plan to the Joint Legislative Budget Committee for review. Since this review has not yet occurred, the Executive does not recommend any additional monies for this project at this time.

General Fund (532.8)

Gifted Support 528.9

The Executive recommends $528,945 to fully fund the per-pupil amount in the Gifted Support formula pursuant to A.R.S. § 15-779.03. The statute provides funding equal to either $1,000, or $55 per pupil for 3% of each district or charter student count, whichever is greater. The current funding level of $1,192,500 provides only $41 per pupil. As enrollments have increased, and since the statute requires the amount of funding be prorated in case the amount appropriated is insufficient to meet formula needs, the amount per pupil has declined every year. School districts and charters may apply for these monies on an annual basis.

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

General Fund 528.9

Technical - School Accountability FTE Alignment 0.0

Pursuant to A.R.S. § 42-5029, the School Accountability program receives up to $7 million from Proposition 301 revenues. These monies support 14.0 FTE positions in the Department's Management Information Systems and Achievement Profiles divisions. In addition, approximately $2.3 million is used to offset achievement testing costs. The remaining dollars are used for "Solutions Teams," pursuant to A.R.S. § 15-2041, i.e., master teachers, fiscal analysts, and curriculum experts to assist underperforming or failing schools in making changes and/or preparing an improvement plan to assess the need for changes to curriculum, professional development, and resource allocation. A.R.S. § 15-2041 allows the Department to hire or contract personnel for Solutions Teams. At the onset of the program, the Department elected to contract for services; therefore, no FTE authority was granted. However, in order to reduce the costs of expensive contract labor and to maintain uniformity in staffing and institutional knowledge, the Department has elected to make permanent hires for these positions. The Executive recommendation of 14.6 FTE positions would provide sufficient FTE authority for the Department to officially hire these positions. This recommendation does not result in additional funding.

School Accountability Fund Prop 301 0.0

FY 2006 Supplemental Recommendations

	FY 2006
Basic State Aid	21,400.0

The Executive recommends an additional $21.4 million to cover an anticipated shortfall in Basic State Aid in FY 2006.

General Fund 21,400.0

Performance Measures

	FY 2005 Actual	FY 2006 Expected	FY 2007 Expected
Percent of Arizona high school students who enter 9th grade and graduate within four years	74.0	74.5	75.0
➢ *Fiscal Year data represents class cohort from 2 years previously (i.e. FY 2005 = Class of 2003).*			
Number of investigative cases closed	216	225	225
Number of days to process budget analysis from July 18	95	74	65
Percent of Instructional Improvement Fund (IIP) payments made on a quarterly basis	33	100	100
Percent of Classroom Site Fund payments made on a monthly basis	75	100	100
Percent of public education agencies demonstrating compliance with monitoring deficiencies within two years	82	85	88
Percent of students with disabilities with proficient performance in reading in grade 3	34	37	39
Percent of students with disabilities with proficient performance in reading in grade 5	17	21	23
Percent of students with disabilities with proficient performance in reading in grade 8	10	12	14
Percent of students with disabilities with proficient performance in reading in grade 10	17	19	21
Percent of local education agencies in full compliance with federal, state and ADE policy issues	47	50	53
Percent of calls that are resolved by the Support Center	92	80	80
➢ *The call volume is expected to rise dramatically because of the discontinuation of Regional Training Centers in FY 2006.*			
Number of schools participating in department special initiatives	271	275	280
Maximum number of days to process complete certification applications	12	10	8

Administrative Costs

	FY 2007
Administrative Costs	10,306.6
Agency Request	5,311,898.9
Administrative Cost Percentage	0.19%

The agency request represents all funds, not just appropriated funds. These administraive 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 Services and Military Affairs

Mission:

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

Description:

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

Agency Summary

Program/Cost Center	*FY 2005 Actual*	*FY 2006 Approp.*	*FY 2007 Agency Req.*	*FY 2007 Exec Rec*
Administration	1,323.9	1,860.8	1,860.8	1,860.8
Military Affairs	4,933.0	6,419.1	6,419.1	6,419.1
Emergency Management	3,526.7	5,691.8	5,691.8	15,671.8
Agency Total	9,783.6	13,971.7	13,971.7	23,951.7
Category				
FTE	88.8	91.1	91.1	91.1
Personal Services	2,941.7	3,248.0	3,248.0	3,248.0
ERE Amount	891.0	1,086.6	1,086.6	1,086.6
Prof. And Outside Services	204.4	136.2	136.2	136.2
Travel - In State	164.5	171.8	171.8	171.8
Travel - Out of State	32.4	48.0	48.0	48.0
Food	147.8	150.0	150.0	150.0
Aid to Others	1,459.4	3,510.7	3,510.7	13,460.7
Other Operating Expenses	2,093.1	2,852.4	2,852.4	2,882.4
Equipment	84.5	124.6	124.6	124.6
Captial Outlay	395.4	605.1	605.1	605.1
Transfers Out	1,369.4	2,038.3	2,038.3	2,038.3
Agency Total	9,783.6	13,971.7	13,971.7	23,951.7
Fund				
General Fund	9,657.6	13,839.0	13,839.0	23,819.0
Emergency Response Fund	126.0	132.7	132.7	132.7
Agency Total	9,783.6	13,971.7	13,971.7	23,951.7

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 Guardsmen Tuition Reimbursement	599.8	1,446.0	1,446.0	1,446.0
SLI Civil Air Patrol	56.7	54.2	54.2	54.2
SLI Governor's Emergency Funds	1,901.7	4,000.0	4,000.0	4,000.0

Executive Recommendations

FY 2007

Executive Issues

Border Security Package 9,980.0

In August 2005, Governor Napolitano declared an emergency along the Arizona-Mexico border and dedicated funding for local and county governments in the border region for costs related to illegal immigration. The Executive recommends increased funding for these purposes in FY 2007. This recommendation would appropriate $10.0 million for grants to local and county governments within Arizona's four border counties to offset the negative impacts of illegal immigration on the residents of those counties. Costs to be funded include overtime for county law enforcement personnel, first responder costs (mileage costs and ambulance charges), extraordinary expenses for the medical examiner, county jail costs, and other miscellaneous costs.

General Fund 9,980.0

Performance Measures

	FY 2005 Actual	FY 2006 Expected	FY 2007 Expected
Percent of Air National Guard soldiers re-enlisted	91	90	90
Percent of Army National Guard soldiers re-enlisted	77	82	82
Number of communities with sustained Disaster Resistant Community Programs	83	88	92
Percent of requests for contingency exercise assistance supported	100	100	100
Average number of months of community recovery time from declaration of emergency to termination of emergency	10.6	13.0	12.0
Number of Project Challenge graduates annually	166	180	180

Administrative Costs

	FY 2007
Administrative Costs	1,790.7
Agency Request	79,967.4
Administrative Cost Percentage	2.24%

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

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

Department of Environmental Quality

Mission:

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

Description:

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

Agency Summary

Program/Cost Center	*FY 2005 Actual*	*FY 2006 Approp.*	*FY 2007 Agency Req.*	*FY 2007 Exec Rec*
Administration	13,870.9	16,217.9	16,217.9	16,769.3
Air Quality	41,059.9	50,432.0	51,038.6	50,936.6
Waste Program	2,957.8	17,150.9	18,055.9	21,552.9
Water Quality Program	9,511.5	11,531.8	12,347.8	27,267.8
Agency Total	67,400.1	95,332.6	97,660.2	116,526.6
Category				
FTE	495.1	428.4	439.4	438.4
Personal Services	16,358.1	18,068.2	19,081.7	19,036.4
ERE Amount	4,601.8	5,439.4	5,668.7	5,650.9
Prof. And Outside Services	31,139.4	39,994.8	40,789.5	40,688.5
Travel - In State	381.6	548.3	605.5	584.7
Travel - Out of State	10.6	22.1	22.1	22.1
Aid to Others	1,106.6	4,165.0	4,165.0	4,165.0
Other Operating Expenses	7,104.4	9,092.2	9,317.7	9,363.9
Equipment	669.0	189.3	196.7	201.8
Cost Allocation	3,488.5	4,288.4	4,288.4	4,288.4
Transfers Out	2,540.1	13,524.9	13,524.9	32,524.9
Agency Total	67,400.1	95,332.6	97,660.2	116,526.6
Fund				
General Fund	13,137.5	24,347.0	26,674.6	44,785.0
DEQ Emissions Inspection	31,885.2	35,752.1	35,752.1	35,752.1
Hazardous Waste Management	33.1	746.1	746.1	746.1
Air Quality Fund	3,472.7	4,802.6	4,802.6	5,307.2
Clean Air In-Lieu Fee Account	891.6	4,500.0	4,500.0	4,500.0
Underground Storage Tank Revolving	4.6	22.0	22.0	22.0
Recycling Fund	963.9	2,138.8	2,138.8	2,138.8
Permit Administration	4,862.0	5,502.0	5,502.0	5,502.0
Solid Waste Fee Fund	770.2	1,411.8	1,411.8	1,411.8
Used Oil Fund	0.7	136.6	136.6	136.6
Water Quality Fee Fund	1,863.2	3,853.2	3,853.2	4,053.2
Indirect Cost Fund	9,515.4	12,120.4	12,120.4	12,171.8
Agency Total	67,400.1	95,332.6	97,660.2	116,526.6

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 Transfer to Counties	0.0	165.0	165.0	165.0
SLI Emissions Control Contractor Payments	29,622.0	31,739.6	31,739.6	31,739.6
SLI Waste Tire Program	39.5	219.8	219.8	219.8
SLI Clean Water	1,551.9	1,551.9	1,551.9	1,551.9
SLI Safe Drinking Water	893.2	893.2	893.2	15,893.2

Executive Recommendations

	FY 2007
Standard Adjustments	
Rent Standard Adjustment	51.4
Indirect Cost Fund	51.4
Executive Issues	
WIFA - Rural Water Supply Development	15,000.0

The Executive recommendation provides $15.0 million for rural water infrastructure development. The recommendation also calls for statutory changes to establish rural water improvement districts empowered to set water management objectives and manage water supply projects. Statutory changes include creation of a Rural Water Supply Development Fund to provide financial assistance and grants for the development of water supply systems and infrastructure investment projects. Participation in the financing pool would encourage districts to adhere to plans that are designed to protect groundwater for future uses, drought contingency and conservation standards.

General Fund	15,000.0
Hazardous Management Program	500.0

The recommendation includes $500,000 from the General Fund to address a shortfall in the Department's operating budget, stemming from reductions imposed during the Sixth Special Legislative Session of 2002 and the First Regular Session of 2003. In FY 2006, the Legislature appropriated $500,000 from the Air Quality Fund (Clean Air In-Lieu sub-account) to cover this shortfall and cover the Hazardous Waste Program, which the U.S. Environmental Protection Agency delegated to the Department under Resource Conservation and Recovery Act (RCRA). The Clean Air In-Lieu Fees are scheduled to be repealed beginning in FY 2007, thus requiring that the appropriation from the General Fund be restored in order to continue operations. The funding will enable the Department to maintain its hazardous waste activities including permitting, inspections and compliance assistance.

General Fund	500.0
Water Quality Assurance Revolving Fund	4,000.0

The Executive recommendation includes a General Fund increase of $4 million over the FY 2006 approved transfer to the Water Quality Assurance Revolving Fund (WQARF), providing a FY 2007 total recommendation of $15 million. The transfer is provided in A.R.S. § 49-282, which requires an annual transfer of $15 million from Corporate Income Tax to the Water Quality Assurance Revolving Fund. To help offset the revenue shortfall in the State General Fund, Laws 2005, Chapter 332 temporarily suspends this statutory provision and sets the CIT transfer amount at $11 million in FY 2006. The Executive recommends supporting the statutory transfer of $15 million in FY 2007.

General Fund	4,000.0
Water Permitting Program - Restoration	400.0

The Executive Recommendation provides a total of $400,000 -- $200,000 from the State General Fund and $200,000 from the Water Quality Fee Fund -- to contract with permit writers to address backlogs and workload increases in the Water Quality Division. The Department is mandated to administer the Aquifer Protection Permit (APP) and the Arizona Pollutant Discharge Elimination System (AZPDES) programs to minimize the impact of pollutants to Arizona waters. The state's rapid growth has prompted increases in the number of wastewater treatment plants that need to expand their operations, thus creating additional workload for ADEQ's permitting staff.

General Fund	200.0
Water Quality Fee Fund	200.0

Border Environmental Homeland Security 275.0

The Executive recommendation provides $275,000 to establish 3.0 hazardous waste inspector positions (Border Hazardous Waste Inspectors) to monitor cross-boundary hazardous waste shipments from Mexico. The funding supports 2.0 Border Hazardous Waste Inspector FTE positions to perform inspections of hazardous waste, including cargo crossing the international border at Douglas, Nogales, and San Luis. Arizona has presently limited inspection presence for hazardous waste shipments entering the State. The third position recommended is a Solid Waste Emergency Readiness Coordinator, who will focus to address the unique transboundary solid waste management and emergency preparedness needs in the border communities.

General Fund 275.0

Safe Drinking Water - Compliance Assistance 216.0

The Executive recommendation includes $216,000 for four unfunded FTEs in the Division's Compliance Assistance and Assurance Program. Budget shortfalls from FYs 2002 and 2003 eliminated funding for about 20 positions in the Water Quality Division. The funding and FTE reductions, along with continued increases in workload, have severely impacted water quality compliance efforts. Compliance Assistance is a vital component of the program because it works with communities, water systems and businesses to address environmental issues before major problems arise.

General Fund 216.0

Colorado River Protection 120.0

The Executive recommendation includes $120,000 from the General Fund to help support the Department's oversight and implementation of recommendations from the newly formed Clean Colorado River Alliance (CCRA). These efforts are designed to prevent contamination of the Colorado River with toxic chromium and evaluation of potential mercury contamination in Lake Powell. The additional funding will enable ADEQ to implement the recommendations of the CCRA and conduct the other important activities.

General Fund 120.0

Hazardous Air Emergency Response 161.6

The Department receives no funding for the operation of Hazardous Air Emergency Response, which provides air quality monitoring and support for the emergency function required by A.R.S. § 49-108. The Executive Recommendation supports a non-lapsing reserve of $161,600 and 2.0 FTE position to enable the Department to monitor hazardous air releases and to respond to environmental contingencies that have no designated funding source.

Air Quality Fund 161.6

Children's Respiratory Disease /Air Quality Database 220.0

The Executive recommendation supports $220,000 and 1.0 FTE from the Air Quality Fund to assist in a special project to reduce airborne pollutants that exacerbate asthma attacks among Arizona children. The funding will enable the Department to analyze and examine air quality monitoring data with asthma-related data from the Department of Health Services and other entities to address the relationship between ambient air quality and respiratory diseases among children.

Air Quality Fund 220.0

Solid Waste Inspectors 127.0

The Executive recommendation restores $127,000 to fill 2.0 FTE inspector positions and allow the agency to improve its oversight on solid waste facilities and ensure better protection for the environment and public health. Due to recent budget shortfalls, the department's solid waste inspection capability has been reduced by nearly half. The Department has an insufficient number of solid waste inspectors. The lack of solid waste inspection puts the public health at risk by not fully determining whether solid waste facilities (such as landfills) are complying with public health and others permit requirements governing the treatment, storage and transportation of solid waste. The risks associated with solid waste have increased as the number of solid waste facilities continues to augment throughout the state.

General Fund 127.0

Air Quality Compliance 123.0

The Executive Recommendation includes $123,000 and 2.0 FTE positions in FY 2007 to help with the enforcement of major operating permits (Title V air permits) and related violations. Failure to adequately enforce the terms of air quality permits will negatively impact public health and make the Department's air quality permitting program vulnerable to U.S. Environmental Protection Agency rejection.

Air Quality Fund 123.0

Performance Measures

	FY 2005 Actual	FY 2006 Expected	FY 2007 Expected
Percentage of statutorily set permit timelines met through License Time Frames rule	98.9	99.0	99.0
Customer satisfaction rating for citizens (scale of 1-8)	7.55	6.60	6.60
Percentage of agency staff turnover	10.1	8.60	8.60
Number of vehicles that have failed inspection and later brought into compliance (in thousands)	168.9	163.0	163.0
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)	75.7	74.0	74.0

Administrative Costs

	FY 2007
Administrative Costs	16,217.9
Agency Request	362,093.5
Administrative Cost Percentage	4.48%

The agency request represents all funds, not just appropriated funds. These administraive 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 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 seventeen members, seven appointed by the Governor, including the Chairman, and five 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 Arizona Revised Statutes § 42-14001 et al, the Board's authority extends to centrally assessed property statewide. The State Board of Equalization also can provide hearing officer services for outlying counties. Currently, the SBOE provides services to Mohave, Pinal and Yavapai counties. The Board, formerly Division I of the State Board of Tax Appeals, was created on August 1, 1995 through a consolidation of the appeals process.

Agency Summary

Program/Cost Center	*FY 2005 Actual*	*FY 2006 Approp.*	*FY 2007 Agency Req.*	*FY 2007 Exec Rec*
State Board of Equalization	552.6	584.5	940.3	613.2
Agency Total	552.6	584.5	940.3	613.2
Category				
FTE	7.0	7.0	7.0	7.0
Personal Services	328.9	357.0	374.5	367.0
ERE Amount	94.0	105.1	108.1	106.8
Prof. And Outside Services	5.0	5.0	275.3	5.0
Travel - In State	4.6	6.6	6.6	6.6
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	104.8	105.8	105.8	105.8
Equipment	15.3	5.0	70.0	22.0
Agency Total	552.6	584.5	940.3	613.2
Fund				
General Fund	552.6	584.5	940.3	613.2
Agency Total	552.6	584.5	940.3	613.2

Executive Recommendations

	FY 2007
Executive Issues	
Computer Conversion	11.7

The Executive recommends $10,000 in Personal Services and $1,700 in ERE for ongoing funding for staffing necessary for computer conversion and ongoing maintenance of the system once completed.

General Fund	11.7

Digital Recording Equipment	17.0

The Board's recording equipment, which is more than ten years old and subject to frequent breakdown, is inadequate to meet the statutory mandate to record all Board proceedings. The Executive recommends funding to replace all of the Board's recording equipment with state-of-the-art digital equipment.

General Fund	17.0

FY 2006 Supplemental Recommendations

	FY 2006
Computer Conversion	323.2

The Board's computer system is written in an outdated computer language, is difficult to support, and requires extensive staff input to generate necessary reports. This instability results in changes to one portion of the application to have harmful effects in other areas. This system is critical for the operation of the agency and the services delivered to the taxpayers. The Executive recommends one-time funding in FY 2006 to design and program a new computer system. This project has been submitted to and approved by the Government Information Technology Agency (GITA).

The Executive recommends that the agency receive this funding as soon as possible in the hopes of have the system in place before the fall appeals season begins. This appropriation should be non-lapsing because the expenditures will cross over fiscal years.

General Fund	323.2

Performance Measures

	FY 2005 Actual	FY 2006 Expected	FY 2007 Expected
Cost per parcel (in dollars)	15	14	13
Parcels appeals received	36,800	40,000	44,000

Administrative Costs

	FY 2007
Administrative Costs	112.0
Agency Request	940.3
Administrative Cost Percentage	11.91%

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

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

State Department of Financial Institutions

Mission:

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

Description:

The State Banking Department is charged with the licensing, supervision, and regulation of state chartered financial institutions and enterprises. The supervisory role is twofold: 1) ensuring the safety and soundness of state chartered financial entities and 2) verifying compliance with applicable state and federal laws. The Department also investigates complaints 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 3,850 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 2005 Actual*	*FY 2006 Approp.*	*FY 2007 Agency Req.*	*FY 2007 Exec Rec*
Office of Supervision	2,008.0	2,137.7	2,524.7	2,308.0
Office of Regulatory Affairs	744.4	1,086.3	1,222.0	1,086.3
Receiverships	104.4	40.4	40.4	40.4
Agency Total	2,856.8	3,264.4	3,787.1	3,434.7
Category				
FTE	48.1	53.1	61.1	55.1
Personal Services	1,861.3	2,268.7	2,575.7	2,352.8
ERE Amount	516.5	643.6	731.0	668.0
Prof. And Outside Services	18.6	16.6	16.6	16.6
Travel - In State	49.8	12.5	25.0	14.5
Travel - Out of State	37.9	0.0	0.0	1.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	315.5	315.0	430.8	371.8
Equipment	57.2	8.0	8.0	10.0
Agency Total	2,856.8	3,264.4	3,787.1	3,434.7
Fund				
General Fund	2,856.8	3,264.4	3,787.1	3,434.7
Agency Total	2,856.8	3,264.4	3,787.1	3,434.7

Executive Recommendations

FY 2007

Executive Issues

Document Imaging Project-Phase II 45.0

In FY 2006, the Department received $30,000 from the General Fund for the first year of a three year Government Information Technology Agency approved document imaging project. The Department is out of additional file room capacity due to the growth in its regulated entities, and new hardcopy files cannot be added without new space. The goal of the imaging project is to convert files for closed licenses, convert active licenses, and establish new licenses in an imaged form.

In FY 2007, the Executive recommends an additional $45,000 for a total FY 2007 project cost of $75,000 to continue the second year of the project.

General Fund 45.0

Establish Regulatory Enforcement Unit 65.3

In the past decade, individuals and corporations have become more familiar with the regulatory appeals process. Consequently, the Department has seen an increase in cases that require either enforcement action, a request for an informal settlement conference, or hearings before an administrative law judge.

For FY 2007, the Executive recommends $65,300 and 1.0 Grade 25 Regulatory Services Officer to handle disciplinary cases. Regulatory enforcement results from unlicensed activity, failure to comply with licensing requirements, examination findings, and special examinations. The amount includes $2,100 in one-time costs associated with the establishment of a new position.

General Fund 65.3

Financial Institutions Division-Examiner Addition 50.4

The Department licenses, examines, supervises and regulates 19 different license types.

The Executive recommends $50,400 and 1.0 Grade 20 Financial Instituions Examiner to perform examinations of banks and credit unions and help reduce the Department's examination backlog of over 3,000 hours. The recommendation includes $2,100 in one-time costs associated with the establishment of a new position.

Each examiner generates approximately $78,300 gross income to the General Fund from annual Financial Institution examinations, a net increase to the General Fund of $27,900 after the cost associated with the recommendation is considered.

General Fund 50.4

Field Examiner Internet Access 9.6

The Department's examiners spend a significant period of time out of the office doing examinations at off-site locations. Currently, field examiners are not able to access various databases that assist in carrying out examinations and do not have access to email. The Department requested $19,200 to obtain Internet accounts for their examiners to allow field examiners to conduct research while in the field.

For FY 2007, the Executive recommends $9,600. The Executive felt that the Department would save in-state travel funding as a result of implementing Internet accessibility. The Executive estimated that 20 examiners would save 40 trips per year with an average round trip mile savings of 30 miles. At a rate of $0.415 per mile, the Executive felt that the Department would save $10,000 in in-state travel that could be redeployed to help offset their original request.

General Fund 9.6

Performance Measures

	FY 2005 Actual	FY 2006 Expected	FY 2007 Expected
Average number of calendar days from receipt to resolution of regular complaint	21.4	30	30
Percent of complainants indicating they receive good or better overall service from the Department	70.00	75.00	75.00
Open receiverships (at any point in fiscal year)	1	2	2
Percent of examinations receiving a satisfactory composite rating	87.0	85	85
Percent of examination reports mailed within 25 days of completion of all examination procedures	87.9	90	90
Percent of licensees indicating they receive good or better service from the Department	98.9	98	98

Performance Measures

	FY 2005 Actual	FY 2006 Expected	FY 2007 Expected
Percent of license applications approved within 45 days of receipt (excluding Banks and Credit Unions)	85.3	90.00	90.00

Administrative Costs

	FY 2007
Administrative Costs	347.8
Agency Request	4,983.2
Administrative Cost Percentage	6.98%

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

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

Office of the Governor

Mission:

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

Description:

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

Agency Summary

Program/Cost Center	*FY 2005 Actual*	*FY 2006 Approp.*	*FY 2007 Agency Req.*	*FY 2007 Exec Rec*
Governor's Office	6,041.5	6,288.6	6,288.6	6,288.6
Agency Total	6,041.5	6,288.6	6,288.6	6,288.6
Fund				
General Fund	6,041.5	6,288.6	6,288.6	6,288.6
Agency Total	6,041.5	6,288.6	6,288.6	6,288.6

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 basic responsibility is to plan, develop, implement, and administer a health care program for low income Arizonans, based on competitively bid prepaid capitated contracts designed to provide quality health care while containing costs. The Administration's main responsibilities are 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 also 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 Center for Medicare and Medicaid Services (CMS), which is under the Department of Health and Human Services.

Agency Summary

Program/Cost Center	*FY 2005 Actual*	*FY 2006 Approp.*	*FY 2007 Agency Req.*	*FY 2007 Exec Rec*
Administration	48,584.9	49,962.4	119,253.0	122,726.0
Long Term Care	79,061.4	107,156.6	124,330.6	120,747.4
Acute Care	603,788.6	690,154.9	786,887.0	801,255.2
Proposition 204	246,867.8	269,090.8	313,059.0	293,542.2
Healthcare Group	3,646.4	3,602.0	6,513.3	4,725.5
Children's Health Insurance Program	116,276.2	130,952.5	107,254.2	159,142.6
Agency Total	1,098,225.3	1,250,919.2	1,457,297.1	1,502,138.9
Category				
FTE	1,574.5	1,583.5	1,785.2	1,654.1
Personal Services	22,201.7	23,109.4	26,834.6	25,038.4
ERE Amount	11,858.6	11,777.9	13,007.2	12,451.4
Prof. And Outside Services	2,679.5	2,843.2	4,852.8	3,654.2
Travel - In State	64.1	70.1	83.9	70.1
Travel - Out of State	27.4	28.9	39.9	28.9
Aid to Others	982,469.9	1,163,559.3	1,353,533.3	1,396,100.1
Other Operating Expenses	7,479.9	9,449.4	11,695.5	22,975.3
Equipment	2,456.9	1,337.1	1,967.7	3,076.6
Captial Outlay	1,580.0	0.0	0.0	0.0
Transfers Out	67,407.3	38,743.9	45,282.2	38,743.9
Agency Total	1,098,225.3	1,250,919.2	1,457,297.1	1,502,138.9
Fund				
General Fund	876,604.1	1,035,090.9	1,257,500.6	1,261,172.3
Tobacco Tax and Health Care Fund	80,610.9	79,128.8	79,128.8	81,892.7
Tobacco Products Tax Fund	28,885.6	27,922.9	27,922.9	29,856.8
County Contribution Fund	7,446.5	0.0	0.0	0.0
Children's Health Insurance Program	91,570.4	102,779.2	83,836.1	122,096.2
Budget Neutrality Compliance Fund	5,566.7	2,395.4	2,395.4	2,395.4
Prop 204 State Match Clearing Fund	4,480.3	0.0	0.0	0.0
Healthcare Group Fund	3,060.8	3,602.0	6,513.3	4,725.5
Agency Total	1,098,225.3	1,250,919.2	1,457,297.1	1,502,138.9

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 Medicare Clawback Payments	0.0	0.0	59,980.6	52,047.2
SLI Rural Hospital Reimbursement	0.0	4,000.0	4,080.5	4,000.0

Executive Recommendations

FY 2007

Executive Issues

Incentives for Small Business to Offer and Maintain Health Insurance 6,117.4

The Executive recommends funding for a premium subsidy program intended to encourage employers to maintain or start providing health insurance for their employees, as well as to encourage employees to participate in employer-sponsored insurance.

AHCCCS is to provide a $100 per month premium subsidy for each employee under 200% of the Federal Poverty Level working in businesses having from 2 to 24 employees.

General Fund 6,117.4

Recruiting Arizona Physicians 5,000.0

The Executive recommends funding to make Arizona more physician-friendly. Specifically, the Executive recommends three efforts that will require additional resources: 1) maximizing the amount of Graduate Medical Education money to expand residency and fellowship programs in Arizona hospitals, 2) providing seed funding for new residency and Graduate Fellowship programs in Arizona, and 3) establishing an office that will help physicians develop rural practices and help with recruiting physicians in current group practices.

The Graduate Medical Education (GME) program was established in 1997 to provide additional resources to hospitals that provide training for medical students. Hospitals were apportioned this funding based on their FY 1996 GME costs. Pursuant to State law, this amount has been annually increased by the medical inflation rate established by the federal government. However, costs of providing medical training have increased faster than this medical inflation rate. The Executive recommends fully funding current total GME costs rather than limiting the funding to the 1997 formual.

Additionally, new GME and Graduate Fellowship programs will be funded to increase the number of physicians produced by Arizona's residency programs. Therefore, the recommendation supports expanding the pool of hospitals that are participating in the GME program, especially those in rural areas.

General Fund 5,000.0

Acute Care Capitation-Health Care for Low-Income People 115,790.8

Capitation is a monthly payment made by the State to health plan contractors for each AHCCCS member. This expenditure is driven by the growth in the number of members (caseload), rate inflation, and changes in the federal medical assistance percentage (FMAP). The recommendation includes Proposition 204, passed in November 2000, which extends Medicaid eligibility to Arizonans under 100% of the Federal Poverty Level (FPL). The Executive recommendation assumes 1.2% caseload growth and 5.8% rate inflation for FY 2007 compared with the caseload and rates developed for the FY 2006 appropriation.

General Fund 115,790.8

Acute Care Fee-For-Service 26,625.7

AHCCCS pays for health care for four populations on a fee-for-service basis: Title XIX-eligible Native Americans who are referred off-reservation, AHCCCS Acute Care recipients who are eligible for less than 30 days, Federally Qualified Health Centers, and the Federally-mandated Emergency Services (FES) program providing only emergency care for those who would qualify for AHCCCS benefits but for their immigration status. For FY 2007, the Executive recommends a General Fund increase of $26.6 million for these populations.

General Fund 26,625.7

Acute Care Medicare Premiums 15,863.3

AHCCCS pays the Medicare premiums for members eligible for both Medicare and Medicaid. This 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 2007, the Executive recommends a General Fund increase for program growth.

General Fund 15,863.3

Acute Care Reinsurance - Payment for Catastrophic Cases 5,332.9

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 2007, the Executive recommends a General Fund increase for Acute Care Reinsurance program growth.

General Fund 5,332.9

Arizona Long Term Care System - Health Care for the Elderly and Disabled 19,665.9

The Arizona Long-Term Care System (ALTCS) provides home- and community-based services for Arizona's elderly and/or physically disabled poor. The Executive recommendation assumes 2.2% caseload growth and 15.7% rate inflation for FY 2007 compared with the caseload and rates developed for the FY 2006 appropriation.

In addition to the $19.7 million General Fund recommendation, an estimated $32.9 million in non-appropriated county funds will be needed to generate a total state match of $52.6 million. These funds will be used to draw down an additional $82.6 million in non-appropriated federal funding.

General Fund 19,665.9

KidsCare Services - Health Care for Children 12,832.3

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 2007, the Executive recommends a General Fund increase of $3 million, to be matched with $9.9 million in federal funds, for KidsCare services.

General Fund 2,975.7

Children's Health Insurance Program 9,856.6

Clawback 8,602.2

The Medicare Prescription Drug Improvement and Modernization Act of 2003 (MMA) established the Medicare Part D prescription drug benefit. For those who are eligible for both Medicare and Medicaid, it will have the effect of shifting payment for prescription drugs from Title XIX, which the State matches at 33.4% in FY 2007, to Medicare, which is 100% federally funded. Across all states, the federal government requires that 90% (reduced to 75% by 2015) of the state match savings be paid to them in the "clawback." The Executive recommends a net increase of $8.6 million for AHCCCS to make clawback payments to the federal government. For the General Fund in AHCCCS, this figure nets $43.4 million in reductions to capitation payments to health plans as a result of savings due to Medicare paying for prescription drugs against $52 million for the clawback special line item for AHCCCS to make clawback payments to the federal government. It should be noted that included in this $52 million payment is AHCCCS's clawback payments for the Department of Health Services and the Department of Economic Security, which have already taken $15.3 million in savings in their capitation rate adjustments. Thus, netting the $8.6 million AHCCCS costs with the $15.3 million DHS and DES capitation savings yields a savings across all State agencies of $6.7 million due to the Medicare Part D prescription drug benefit.

General Fund 8,602.2

KidsCare Outreach 4,600.2

The Executive recommends $4.6 million General Fund to return KidsCare premiums to rates as they existed prior to October 2003 and to fund a $1.5 million outreach program.

The funding also includes a 10,000 increase in Title XXI caseload anticipated as a result of these efforts, as well as a woodwork effect of 5,000 new Title XIX-eligible children. AHCCCS reports that KidsCare outreach efforts in FY 1999 to FY 2001 amount to $2.8 million per year and brought in one Title XIX-eligible child for every two TXXI-eligible children added to the rolls.

General Fund 4,600.2

Medicare Part D Co-Pays 4,457.3

The Medicare Prescription Drug Improvement and Modernization Act of 2003 (MMA), which established the Medicare Part D prescription drug benefit, will require 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 those under 100% of FPL; $2 and $5, respectively, for those over 100% of FPL). However, many of these members are frail, elderly and poor, which means that they may not have the money for the copays and may have to forego some medications. Going without their medications could result in serious medical complications, increasing the cost to AHCCCS. The Executive recommends an increase of $4.5 million in General Fund, to be matched by $972,900 in county funds for eligible ALTCS dual eligibles.

General Fund 4,457.3

2-1-1 Phase 2 1,883.7

The 2-1-1 system is intended to provide a single information network to offer information from a variety of health and human service providers for easy access by caseworkers and the public. Phase 1, "Arizona 2-1-1 Online," has already been implemented with federal funds. The Executive recommends $1.9 million General Fund for Phase 2 of the project, which will provide a State-sponsored telephone system backbone. Local governments can opt into the 2-1-1 system using existing or new local government information and referral telephone call centers.

General Fund 1,883.7

HIFA Parents 10,560.8

The HIFA Parents program provides AHCCCS benefits for the parents of KidsCare- and SOBRA-eligible children. This program is funded with excess CHIP federal allotments and is thus eligible for the enhanced FMAP rate of 76.89% in FFY 2006 and 76.53% in FFY 2007 (or 76.80% in State FY 2007). The Legislature eliminated the program, but extended it in Laws 2005, Chapter 328, Section 21. The Executive recommends restoration of the program along with an additional $2.5 million in General Fund appropriation and $8.1 million in federal match to fund program growth.

General Fund	2,485.5
Children's Health Insurance Program	8,075.3

Acute Caseload - Agency Infrastructure 627.7

AHCCCS reports that its administrative appropriation as a percent of programmatic appropriations has dropped from an average of 3.3%, in FY 2000 to FY 2002, to 1.7% in the FY 2006 appropriation. Though the agency notes that it has been able to absorb the 97.7% growth in Acute Care population since April 2001 with process improvements and other efficiencies, it is concerned that the lack of administrative resources will begin to erode AHCCCS's operational effectiveness.

The Executive recommends additional General Fund appropriation for 4.0 investigator positions to combat fraud in the Office of Program Integrity, 3.0 positions for data analysis and research, 1.0 position to control costs in the Federal Emergency Services Program, 3.0 positions to perform quality control and error rate measurement, 3.0 customer service representatives to review and resolve data problems and discrepancies, 1.0 position to do financial reporting, 1.0 position to do contracts management, and 1.0 position to provide IT assistance to various divisions. Also included is $232,400 in one-time General Fund costs, of which $193,300 is for Health-e Arizona startup and development funding.

General Fund	627.7

SSI Medical Assistance Only Backlog Reduction 796.3

AHCCCS notes that it performs determinations of eligibility for the Supplemental Security Income-Medical Assistance Only (SSIMAO) population who are aged, blind or disabled but do not receive SSI. This population has been growing without a concomitant growth in staff to evaluate their applications. Thus, the past-due percentage (defined by the federal government as 45 days overdue) has grown from 11.8% to 31.5% from FY 2003 to FY 2005.

The Executive recommends a General Fund appropriation increase for an additional 42 FTE positions, including program service evaluators and customer service representatives, as well as 2.0 supervisors and 2.0 administrative assistants. The recommendation includes $109,400 in one-time equipment costs.

General Fund	796.3

KidsCare Backlog Reduction 1,460.4

AHCCCS has been struggling to keep its past-due percentages below 20%. These delays are a problem because AHCCCS has to pay the health plan capitation for clients whose redeterminations are past due, even though they may no longer be eligible.

Accordingly, the Executive recommends a General Fund increase for an additional 14 FTE positions to provide customer service and make eligibility determinations. Additionally, because of increasing complexity of their duties, the Executive recommends funding to reclassify two premium billing positions. The General Fund recommendation includes $17,100 in one-time equipment costs.

General Fund	134.7
Children's Health Insurance Program	1,325.7

ALTCS Backlog Reduction 833.4

Despite improved efficiency due to implementation of a new computer system, the number of past-due ALTCS applications has increased from just over 7% in FY 2003 to 14% in FY 2005. AHCCCS notes that it could become subject to financial sanctions from the federal government as a result of these backlogs. The Executive recommends a General Fund increase for an additional 45.0 FTE positions, of which $156,900 is for one-time equipment costs.

General Fund	833.4

Healthcare Group Administration Increase 1,097.7

For FY 2007, the Executive recommends $1.1 million and 14.0 FTE positions for administering the Healthcare Group program. AHCCCS is attempting to expand enrollment in this premium-based program for small businesses. This funding will provide additional resources for additional staff, phone system improvements and marketing services for the program. The recommendation includes $279,900 in one-time costs.

Healthcare Group Fund	1,097.7

Acute - Medical Cost Management 25.3

The Executive recommends $25,300 General Fund for one research analyst to identify and reduce variances in health plan performance and costs. The General Fund recommendation includes $3,100 in one-time equipment costs.

General Fund	25.3

HIPAA Mandate 350.6

One of the functions of the Health Insurance Portability and Accountability Act of 1996 (HIPAA) is to standardize electronic data interchange for administrative and financial health care transactions. The Executive recommends $350,600 in General Fund to draw down $2.9 million in federal funds to implement HIPAA mandates to nationally standardize certain electronic transactions. Since this is a national mandate, the federal matching rate is 90% rather than the standard 50% (for most Title XIX administrative functions) to 75% (for some specific areas).

General Fund	350.6

Computer System Replacement Planning 215.5

The current AHCCCS computer system was developed in the 1980s and has become increasingly unreliable and difficult to maintain. One of the many modifications to the system is a translator to convert data to meet HIPAA requirements, intended as a temporary measure pending a system redevelopment. The Executive recommends $215,500 in General Fund for project planning for this system redevelopment, which is expected to be eligible for a 90% federal matching rate due to its link to a federal mandate (HIPAA).

General Fund	215.5

Business Continuity 916.1

AHCCCS is collaborating with other agencies to develop redundant capabilities to enable those agencies to operate and maintain data in the event of a major disaster in Phoenix. While they currently have offsite data backup and some onsite system redundancies, AHCCCS is requesting funding for full offsite redundancy so that, in the case of a localized service interruption, workload could automatically be routed to other sites with little or no disruption of service. The Executive recommends $916,100 General Fund for the buildout of an offsite facility, additional storage capacity and redundant servers.

General Fund	916.1

AHCCCS Imaging 241.9

Due to the expense and inefficiency of storing information in paper documents, AHCCCS is working to improve its systems of managing optically scanned documents. By the end of calendar year 2006, the agency expects to electronically store eligibility documents for KidsCare, ALTCS and SSIMAO.

The Executive recommends $241,900 General Fund to develop a system to transfer documents between AHCCCS and the Department of Economic Security as well as improve the interface between the AHCCCS eligibility system and the document imaging system.

General Fund	241.9

ADOA Data Center Contractual Obligation Shortfall 988.0

The Department of Administration (ADOA) provides mainframe computer services under an intergovernmental agreement with AHCCCS. Usage by AHCCCS has been increasing for primarily three reasons: membership growth, new programs, and HIPAA requirements that data be stored in two formats. The AHCCCS special line item appropriation for ADOA Data Center services was $6.7 million in FY 2006, while the charges are expected to be $9.6 million in FY 2007. To make up for the shortfall in recent years, AHCCCS has transferred surpluses from other lines, but the agency is concerned that the surpluses may not be available in the future. The Executive recommends increases in General Fund, CHIP fund and Healthcare Group Fund for AHCCCS ADOA Data Center payments. These appropriated funds are to be matched with $2.0 million in federal funds.

General Fund	902.8
Children's Health Insurance Program	59.4
Healthcare Group Fund	25.8

Third Party Liability 0.0

The federal government requires AHCCCS to determine if third parties have liability for AHCCCS claims, as AHCCCS is the payer of last resort. The agency has initiated a pilot project to improve its Third Party leads file, through which it submits a claim to a third party before AHCCCS pays the claim. This effort has resulted in an increase of 55% in other insurance recoveries for the nine months of the pilot over the same nine-month period of the prior year. This compares favorably with the 5% increase in insurance recoveries for the prior year over the year before that.

The Executive recommends the shift of $1.5 million from Acute and Proposition 204 capitation lines to a newly established Commercial Insurance Verification special line item. There is no net increase of appropriation to AHCCCS.

General Fund	0.0

Acute Care Ticket To Work - Health Care for Working Disabled 1,125.0

Ticket to Work extends Medicaid eligibility to working disabled individuals under 250% of the Federal Poverty Level (FPL). Without this program, these working individuals would not be eligible for Medicaid benefits because of their income. For FY 2007, the Executive recommends a General Fund increase of $1.1 million for the Ticket to Work program for program growth.

General Fund	1,125.0

Acute Care Breast & Cervical Cancer 145.6

The Breast and Cervical Cancer program extends Medicaid eligibility to women under 65 who, through the DHS Well Woman HealthCheck program, have been screened and diagnosed with breast and/or cervical cancer. For FY 2007, the Executive recommends a General Fund increase of $145,600 for expected program growth.

General Fund	145.6

AHCCCS Administration Consolidation 0.0

Proposition 204 caseload has reached the point where Tobacco Settlement monies are no longer adequate to make the State match for the program's Title XIX monies. The General Fund now supports a significant portion of the Prop 204 program. Thus, the program has outgrown the original reason for separating Prop 204 expenses: to ensure that Tobacco Settlement funds are not supplanting General Fund expenses in other areas of the AHCCCS budget.

Accordingly, the Executive proposes streamlining the agency's operations and systems by consolidating the administrative expenses for these two programs into a single administration program.

General Fund	0.0

Acute Care Graduate Medical Education 340.3

The Graduate Medical Education (GME) program reimburses hospitals that administer a graduate medical education program. Arizona law mandates annual adjustments to the program total according to the CMS Hospital Prospective Reimbursement Market Basket Index. For FY 2007, the Executive recommends a General Fund increase for the statutory inflation increase.

General Fund	340.3

Acute Care Disproportionate Share 7,760.3

Disproportionate Share Hospital (DSH) payments are supplemental payments to hospitals that serve a disproportionately high number of low-income patients. For FY 2007, the Executive recommends a General Fund increase for DSH payments due to changes in the Federal Medical Assistance Percentage (FMAP) and a larger amount of uncompensated care forecast for Maricopa Medical Center.

General Fund	7,760.3

Tobacco Revenue Adjustment (4,061.1)

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 2007, the Executive recommends an increase from the appropriated tobacco funds and a concomitant decrease from the General Fund.

The Proposition 204 Protection Account of the Tobacco Products Tax Fund is scheduled to receive $4.1 million of this offset, but it is non-appropriated and therefore does not appear in this publication.

General Fund	(8,758.9)
Tobacco Tax and Health Care Fund	2,763.9
Tobacco Products Tax Fund	1,933.9

Equipment Replacement 959.4

The Executive recommends an additional $959,400 for replacement of computer equipment older than five years.

General Fund	959.4

Board of Nursing 64.8

AHCCCS passes-through funds to the Board of Nursing for the cost of administering the Nurse Aid Training program. For FY 2006, the Executive recommends $64,800 General Fund for increased costs.

General Fund	64.8

FY 2006 Supplemental Recommendations

	FY 2006
Acute Care Capitation-Health Care for Low-Income People	15,177.0

For FY 2006, the Executive recommends an additional $15.2 million Acute Care Capitation for expenditures that are forecast to exceed the current budget.

General Fund	15,177.0

Performance Measures

	FY 2005 Actual	FY 2006 Expected	FY 2007 Expected
Percent of invoices paid within 30 days	96	95	95
Percent of total programmatic payments completed electronically	90	90	90
Percent of enrollees filing a grievance	.1	.15	.15
Member satisfaction: percent of choice exercised in moving from current health plan	3.5	3.5	3.5
Percent of applications processed on time	95	95	95
Percent of financial redeterminations processed on time	95	95	95
Cost avoidance from Predetermination Quality Control Program (in millions)	14.70	16.00	17.30
Percent of members utilizing home and community based services	62	65	67
Percent of well child visits in the first 15 months of life - Early Periodic Screening, Diagnosis and Treatment	66.9	70.0	70.0
Percent of women receiving cervical screening within a three year period	56.40	55.00	55.00
Percent of well child visits in the first 15 months of life - Early Periodic Screening, Diagnosis and Treatment	66.90	70.00	70.00
KidsCare monthly enrollment	49,368	51,836	54,428
Percent of children with access to primary care provider	85	85	85
Percent of employee turnover	18.9	16	16

Administrative Costs

	FY 2007
Administrative Costs	38,995.4
Agency Request	7,580,325.8
Administrative Cost Percentage	0.51%

The agency request represents all funds, not just appropriated funds. These administraive 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 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 w/special health care needs, health systems development, minority health, chronic disease prevention & nutrition, oral health, tobacco education, and women's & children's health; Behavioral Health Services, including general mental health services, substance abuse & prevention services, services for the seriously mentally ill, title XIX adults and children, non-Title XIX adults and children, Regional Behavioral Health Authorities contract compliance, consumer rights, and quality management; the Arizona State Hospital, including adolescent services, adult civil services, adult forensic services, and the Arizona Community & Protection Treatment Center; and the licensing and certification of health and child care facilities.

Agency Summary

Program/Cost Center	*FY 2005 Actual*	*FY 2006 Approp.*	*FY 2007 Agency Req.*	*FY 2007 Exec Rec*
Administration	30,038.5	33,244.7	34,040.1	34,888.1
Public Health	32,740.5	39,704.3	39,704.3	49,648.9
Family Health	28,663.8	36,430.8	39,237.6	41,721.4
Behavioral Health	291,456.9	372,539.7	460,714.7	414,301.3
Arizona State Hospital	60,590.6	65,727.4	65,727.4	70,181.6
Agency Total	443,490.3	547,646.9	639,424.1	610,741.3
Category				
FTE	1,734.5	1,735.5	1,736.8	1,855.7
Personal Services	53,156.6	60,282.4	60,282.4	64,820.4
ERE Amount	16,382.6	19,095.1	19,101.1	20,100.6
Prof. And Outside Services	11,241.6	12,868.5	12,868.5	14,251.9
Travel - In State	595.4	682.1	682.1	701.0
Travel - Out of State	109.2	97.7	97.7	104.2
Aid to Others	138,815.1	145,443.4	185,443.4	156,901.9
Other Operating Expenses	23,491.1	24,087.4	24,882.8	34,898.2
Equipment	1,976.0	415.1	415.1	757.3
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	197,722.7	284,675.2	335,651.0	318,205.8
Agency Total	443,490.3	547,646.9	639,424.1	610,741.3
Fund				
General Fund	383,782.2	476,823.2	569,297.2	513,573.8
Tobacco Tax & Health Care Fund	29,424.8	33,824.8	33,824.8	31,887.5
Capital Outlay Stabilization	1,534.4	1,576.1	1,576.1	1,576.1
Child Care and Development Fund	658.3	750.1	750.1	851.5
Medical Board Fund	62.6	100.0	100.0	100.0
Health Research Fund	1,000.0	1,000.0	1,000.0	1,000.0
Poison Control Fund	1,650.0	2,200.0	1,400.0	1,100.0
Emergency Medical Operating Services	3,458.3	5,015.9	5,030.9	5,030.9
Newborn Screening Program Fund	2,942.8	3,719.3	3,719.3	5,956.1
Substance Abuse Services Fund	2,500.0	2,500.0	2,500.0	2,500.0
Nursing Care Institution Resident Protection Revolving Fund	496.0	38.0	38.0	166.5
Environmental Laboratory Licensure Revolving	823.3	883.2	883.2	883.2
Child Fatality Review Fund	97.4	100.0	100.0	100.0
Hearing and Speech Professionals Fund	115.0	302.3	302.3	302.3
The Arizona State Hospital Fund	9,138.9	11,164.6	11,164.6	38,039.5
DHS State Hospital Land Earnings	177.5	350.0	350.0	350.0
DHS - Indirect Cost Fund	5,628.8	7,299.4	7,387.6	7,323.9
Agency Total	443,490.3	547,646.9	639,424.1	610,741.3

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 Assurance and Licensure	8,296.0	9,034.1	9,034.1	10,337.9
SLI Newborn Screening Program	0.0	478.6	478.6	650.2
SLI Indirect Fund	5,628.8	7,299.4	7,299.4	7,299.4
SLI Nursing Care Institution Incentive Grants	471.5	0.0	0.0	128.5
SLI Tuberculosis Provider Care and Control	700.7	1,010.5	1,010.5	1,010.5
SLI Direct Grants	460.3	460.3	460.3	460.3
SLI Vaccines	3,780.5	3,784.3	3,784.3	12,335.6
SLI Reimbursement to Counties	67.9	67.9	67.9	67.9
SLI Loan Repayment Services	91.5	250.0	250.0	250.0
SLI Kidney Program	50.5	50.5	50.5	50.5
SLI STD Control Subventions	23.7	26.3	26.3	26.3
SLI AIDS Reporting & Surveillance	1,057.8	1,125.0	1,125.0	1,125.0
SLI Laboratory Services	3,749.6	4,019.6	4,019.6	4,764.5
SLI Alzheimer's Research - Biotechnology	0.0	3,000.0	3,000.0	0.0
SLI Alzheimer's Disease Research	1,000.0	2,000.0	2,000.0	2,000.0
SLI EMS Operations	2,664.5	2,992.9	2,992.9	2,992.9
SLI Trauma Advisory Board	125.7	369.1	369.1	369.1
SLI University of Arizona Poison Center	956.2	1,275.0	1,275.0	1,275.0
SLI Poison Center	693.8	925.0	925.0	925.0
SLI Community Health Centers	9,931.0	10,426.6	10,426.6	13,426.6
SLI Hepatitis C Surveillance	322.5	370.9	370.9	370.9
SLI Arizona Statewide Immunization Information System	457.1	472.4	472.4	1,120.8
SLI County Public Health	200.0	200.0	200.0	200.0
SLI Telemedicine	204.1	260.0	260.0	260.0
SLI Renal/Nonrenal Disease Management	450.0	468.0	468.0	468.0
SLI Diabetes Prevention and Control	75.5	100.0	100.0	100.0
SLI Scorpion Antivenom	78.9	150.0	150.0	150.0
SLI Children's Rehabilitative Services	3,587.0	3,587.0	3,587.0	3,587.0

SLI AHCCCS - CRS	13,975.4	17,745.9	20,192.9	18,583.8
SLI Adult Cystic Fibrosis	105.2	105.2	105.2	105.2
SLI Adult Sickle Cell Anemia	33.0	33.0	33.0	33.0
SLI High Risk Perinatal Services	2,806.9	3,630.6	3,630.6	5,487.6
SLI Nutrition Services	265.5	330.3	330.3	330.3
SLI County Prenatal Services Grant	804.0	1,148.5	1,148.5	1,148.5
SLI Health Start	0.0	226.6	226.6	226.6
SLI Child Fatality Review Team	97.4	100.0	100.0	100.0
SLI Newborn Screening Program	2,942.8	3,240.7	3,240.7	5,305.9
SLI Medicaid Special Exemption Payments	305.5	387.2	434.8	410.2
SLI Breast and Cervical Cancer Screening	687.3	1,091.2	1,091.2	1,091.2
SLI Abstinence Funding	0.0	1,000.0	1,000.0	1,000.0
SLI Folic Acid	0.0	200.0	200.0	200.0
SLI Children's Behavioral Health	9,351.8	9,351.8	9,351.8	9,351.8
SLI Children's Behavioral Health - State Match (TXIX)	77,135.9	87,498.4	105,650.9	98,990.7
SLI Seriously Emotionally Handicapped Children	26.0	500.0	500.0	500.0
SLI Seriously Mentally Ill (TXIX)	46,216.4	53,013.2	63,367.8	61,213.2
SLI Seriously Mentally Ill (non-TXIX)	60,991.0	61,116.7	61,116.7	61,491.1
SLI Court Monitoring	224.0	197.5	197.5	197.5
SLI Mental Health (Non-TXIX)	2,447.3	2,447.3	2,447.3	2,508.1
SLI Substance Abuse (Non-TXIX)	14,635.4	14,635.4	14,635.4	15,830.2
SLI Mental Health & Substance Abuse State Match (TXIX)	23,292.2	26,598.2	28,336.7	28,679.9
SLI Arnold v. Sarn	27,488.1	27,500.0	67,500.0	32,500.0
SLI Medicaid Special Exemption Payments	4,557.0	5,215.2	6,003.3	5,796.2
SLI Prop 204 Administration	1,997.1	2,031.0	2,583.4	2,473.5
SLI Prop 204 Seriously Mentally Ill	9,154.9	52,252.9	62,544.9	58,999.4
SLI Prop 204 General Mental Health and Substance Abuse	9,645.5	24,871.9	27,273.7	27,044.9
SLI Prop 204 Children's Behavioral Health	394.7	1,035.4	1,364.5	1,261.3
SLI Community Placement Treatment	6,704.8	6,704.8	6,704.8	6,704.8
SLI Community Protection & Treatment Center	9,526.1	10,296.4	10,296.4	10,502.2
SLI Corrective Action Plan	879.1	3,564.6	3,564.6	3,564.6

Executive Recommendations

	FY 2007
Standard Adjustments	
Rent Standard Adjustment	39.5
Emergency Medical Services Operating	15.0
DHS - Indirect Cost Fund	24.5

Executive Issues

State Match for TXIX Behavioral Health Services 35,131.6

The Executive recommendation for Title XIX caseload and inflation includes additional General Fund monies and expenditure authority based on projected member-month growth, using actual data through December 2005. Further, capitation rates were calculated using average incremental capitation rate growth since 1995 for each population. An FMAP of 66.98% was assumed for July-September 2006, and 66.34% for October 2006 to June 2007. The reduced federal match results in an increased state match. The recommendation includes funding for the retention of compliance personnel and to backfill exhausted ComCare Trust Funds, which support the Office of Human Rights. Failure to provide funding for these two purposes will result in the termination or reassignment of at least 5.0 FTE.

General Fund	35,131.6

Housing for Seriously Mentally Ill (SMI) Persons 5,000.0

The Executive recommends an increase of $5.0 million General Funds for permanent housing for the non-Title XIX SMI population. The stipulations of the Arnold v. Sarn lawsuit require safe and affordable housing for SMI persons, which number at least one in four among the homeless. In Maricopa County, for the approximately 18,000 SMI, there are only 6,600 housing units available. Placing mentally ill persons in permanent housing produces significant savings. A recent study found that an SMI homeless person consumes services at an average of $40,449 annually, while one in permanent housing averaged $16,282 annually. The recommended amount will provide independent living units to approximately 400 adults.

General Fund	5,000.0

Medicare Part D Co-pays 480.0

The Executive recommends a total of $480,000 General Fund for behavioral health prescription co-pays under Medicare Part D. This amount includes $374,400 for Seriously Mentally Ill, $62,400 for General Mental Health, and $43,200 for Substance Abuse. This recommendation covers approximately 10% of the dually eligible population at or below 100% FPL, since most will not require behavioral health medication.

General Fund	480.0

Non-TXIX Seriously Mentally Ill (SMI) Services Tobacco Tax Offset 0.0

The Executive recommends an additional funds from the Tobacco Tax Medically Needy Account over the FY 2006 appropriation due to projected increases in Tobacco Tax collections. This results in corresponding savings to the General Fund for non-Title XIX SMI services.

General Fund	(1,062.7)
Tobacco Tax and Health Care Fund	1,062.7

Methamphetamine Epidemic 1,150.0

Methamphetamine use accounts for one in five child fatalities resulting from maltreatment, and for 11-24% of all substance abuse admissions. In addition, during the most recent reporting period, 40-60% of Title XIX families referred by Child Protective Services to Regional Behavioral Health Authorities reported methamphetamine as their primary substance abuse problem. Chronic use leads to long-term psychosis, violence and paranoia. The Executive recommends $1.2 million for methamphetamine treatment in Arizona, with the focus on rural communities and non-urban tribes. The recommended amount will provide treatment for approximately 400 persons for six to nine months.

General Fund	1,150.0

Proposition 204 FTE Authority 0.0

The Executive recommends authority for an additional 78.1 positions – 25.7 State match and 52.4 federal match – for Proposition 204 administration. The need for this FTE authority results from the addition of the Proposition 204 program in FY 2003 and the special line item in FY 2004 without the addition of FTE authority. These positions are already filled; this recommendation will align the Department's FTE appropriation with operations, and ensure the inclusion of these positions in statewide adjustments.

General Fund	0.0
IGA and ISA Fund	0.0

State Match for TXIX Children's Rehabilitative Services 1,168.4

Children's Rehabilitative Services (CRS) provides comprehensive, coordinated and multidisciplinary health care to Arizona's most severely disabled children at four state clinics, regardless of financial need. However, 76% of CRS children belong to the Title XIX, XXI, and/or KidsCare populations. For FY 2007, the Executive recommends increased General Funds and expenditure authority based on projected 4.4% inflation, 6.89% enrollment growth, and a blended FMAP of 66.5%. CRS enrollment has increased from approximately 17,000 in FY 2002 to more than 21,000 in FY 2006, and the Phoenix clinic receives approximately 300 new applications every month.

General Fund	1,168.4

Expansion of Newborn Screening Program 2,236.8

Newborn screening tests allow for the early detection and treatment of otherwise disabling disease, resulting in long-term improvements in health and savings on health care costs. The Executive Recommendation includes 7.0 laboratory and follow-up positions, and funding from the Newborn Screening Program Fund totaling $2.1 million for services and $171,600 for indirect costs. The mandated program expansion, coupled with continued population growth at 2.3% annually, requires an increased appropriation. The recommended amount will support the new requirements of the program, and allow testing for approximately 98,500 newborns.

Newborn Screening Program Fund	2,236.8

Restoration of High Risk Perinatal Program Funding 1,857.0

The Executive recommends an additional $1.9 million in General Funds for the High Risk Perinatal Program (HRPP), which aims to reduce maternal and infant morbidity and mortality through maternal/neonatal transportation, hospital/inpatient physician services, community nursing, and developmental follow-up. Since FY 1992, the HRPP appropriation has declined from $5.4 million to $3.4 million; however, during that time, the number of contracted providers has increased, as have the population, the birth rate, and the cost of maintaining qualified nursing staff. The recommended amount will return the number of annual visits per family to four (from the current two and a half) and allow for approximately 2,100 additional families to be served.

General Fund	1,857.0

Childcare Health and Safety Consultation 200.0

Childcare health consultants work with childcare providers, preschools and family home care providers on child health and safety issues. As of FY 2005, Arizona had only one person serving as a Health Consultant, in Pima County, supported by non-State dollars. For FY 2007, the Executive recommends $200,000 in General Funds, which will allow for up to 640 additional consultations in one or more counties besides Pima.

General Fund	200.0

Poison Control Funding Shortage 0.0

The Poison Control Fund supports the toll-free poison control call centers in Tucson and Phoenix. The source of revenue to the Fund is a portion of the Telecommunications Services Excise Tax, which is a 1.1% surcharge on local telephone bills for fixed lines. Tax revenues are declining and will, at best, generate approximately half of the amount needed to support the Poison Control Centers. For FY 2007, the Executive recommends $1.1 million General Fund to offset lost Telecommunications Tax revenue. Of this amount, $638,000 is for the Tucson center and $462,000 is for the Phoenix center. The recommendation is for continuation only; it will not expand services. However, in contrast, the failure to backfill the lost funds will result in a reduction of services and/or staff lay-offs.

General Fund	1,100.0
Poison Control Fund	(1,100.0)

Arizona State Immunization Information System 648.4

A.R.S. § 36-135 requires the reporting of pediatric immunizations to an electronic registry known as the Arizona State Immunization Information System (ASIIS). ASIIS contains over 21 million records for 2.6 million children. The availability and use of federal vaccine funds for vaccine related programs is very limited, and consequently, they are prioritized for other uses, such as the purchase of vaccines. Additionally, reporting barriers continue to plague ASIIS, especially in rural areas and smaller medical practices. In order to eliminate such barriers, create links to other information systems, and sustain Arizona's leadership in this program area, the Executive recommends an additional 3.0 positions and $648,400 in General Funds for FY2007. Of this amount, $460,800 is one-time FY2007 funding; ongoing increased expenses, including maintenance fees, will be $248,400 in FY2008 and beyond.

General Fund	648.4

Laboratory Services 744.9

For FY 2007 the Executive recommends $744,900 from the General Fund for Laboratory Services. This amount includes 3.6 positions and $584,000 for the Phoenix lab and 1.0 FTE and $161,000 for the Flagstaff lab. Of the total, $72,600 is one-time funding for the purchase of equipment and moving expenses. This funding is necessary for several reasons; vendors from which reagents may be purchased are limited in number, and costs increase annually by 3-5%. In addition, the Department of Administration is requesting an increase of $9,900, or 10%, in their service contract for the Phoenix Laboratory. Lastly, during FY 2007, the Flagstaff Laboratory must relocate, due to an expired lease and the renovation of its current building into a space unsuitable for use as a laboratory.

General Fund	744.9

Vaccines for Underinsured Children and Adults 7,160.8

The Institute of Medicine estimates that a dollar spent on vaccinations results in up to $27 in long-term savings. The Executive recommendation includes an increase of $7.2 million from the General Fund for the purchase of additional vaccines for underinsured children and high-risk adults. Specifically, this amount provides approximately $3.4 million for children, and $3.9 million for high-risk adults aged 18-64 without federal coverage, Medicare or private insurance. The recommended amount will provide eligible participants with recommended vaccines such as pertussis, influenza, MMR, and tetanus. The need for additional vaccine funding results from new federal requirements, expensive combination shots, additional federally recommended vaccines for children, a decline in federal funding in calendar year 2005, population growth, and increased immunization rates. Specifically, this amount will provide vaccinations for an additional 6,326 children. For adults, the recommendation will provide approximately 237,000 vaccine doses. Without this funding, the Department will continue to fail to meet federal guidelines, adults in the age 18-64 category will not receive vaccinations, and children will be "rationed" services.

General Fund	7,160.8

Pneumococcal Vaccines 1,390.5

In FY2007, the Executive Recommendations include $1.4 million for the purchase of pneumococyl vaccines. This funding will provide for the purchase of over 90,000 vaccines for 100% of high risk, uninsured adults seeking vaccination.

General Fund	1,390.5

Continuation of Vital Records Electronic Systems Fund 0.0

The non-appropriated Vital Records Electronic Systems Fund was established in Laws 2002, Chapter 160, to build and maintain an Internet based electronic system for birth and death certificates. However, the Fund will be repealed on June 30, 2006. The Executive recommends striking the repeal language from statute (A.R.S. § 36-341C), and continuing the Vital Records Electronic Systems Fund and its respective sources and uses. If the fund is repealed, $474,600 General Funds will be required to backfill lost revenue in order to continue operating the program, or the program will revert to a paper-based system, which requires at least 30.0 additional positions.

General Fund	0.0

Primary Care Program - Community Health Centers 3,000.0

The Primary Care Program supports community health centers that offer primary, preventive, dental and behavioral health care to medically needy, indigent persons and uninsured Arizona residents below 200% FPL. In FY 2000, the program received a $15.5 million appropriation, which provided over 100,000 primary care visits to over 48,000 clients. By FY 2006 the appropriation had been reduced by $10.4 million, providing approximately 75,000 visits to 30,000 patients. For FY 2007 the Executive recommendation includes $3.0 million for the first year of a two-year phase-in in order to restore Community Health Centers' state funding to the FY2000 level.

General Fund	3,000.0

Back Out One-time Alzheimer's-Biotechnology Funding (3,000.0)

The recommendation provides for the removal of the FY 2006 one-time appropriation for Alzheimer's–Biotechnology. This results in a $3 million reduction in funding from the Tobacco Tax Medically Needy Account.

Tobacco Tax and Health Care Fund	(3,000.0)

Adequate Licensing and Regulation 1,181.2

The Licensing Division inspects, certifies and regulates health care and childcare facilities. The Executive recommends $1.2 million over the FY2006 appropriation, and 25.5 additional positions for the Division, including 20.2 positions and $1.1 million from the General Fund, $59,000 from the Child Care and Development Fund, and 5.3 positions and $167,100 in non-appropriated expenditure authority and other sources. Of the amount from the General Fund, $156,500 is for one time expenses in FY 2007. Without this funding, backlog will continue (currently at 13%, or almost 500 facilities), which increases the risk that facilities are operating out of compliance and placing the public at risk. Further, backlog in initial surveys slows the opening of new businesses, which is particularly problematic in high growth areas. Additionally, failure to make inspections in federally required time frames results in refunds from the General Fund ($131,300 in FY2004, and $232,000 projected in FY2005).

General Fund	1,122.2
Child Care and Development Fund	59.0

Increase Grade and Salaries for Licensing Personnel 122.6

The Executive recommends $122,600 over the FY2006 assurance and licensure appropriation for a one-grade and 10% salary increase for surveyors, team leaders and program managers in the Offices of Assisted Living, Medical, Behavioral Health, Long Term Care, and Child Care facility inspection. Approximately 147 positions are affected by this recommendation. The recommendation includes the continuation of the one-time FY 2006 Tobacco Tax appropriation of $200,000 for the reduction of the backlog. Continuing this appropriation offsets a corresponding amount of General Fund monies. Additionally, the Executive recommends $80,200 in General Funds, $42,400 in federal Child Care and Development Funds, and $65,400 in non-appropriated expenditure authority. The total recommendation is to be allocated as follows: $152,000 for the grade increase, $175,600 for the 10% equity adjustment, and the balance for ERE. This recommendation is in addition to the recommended statewide adjustment. Currently, in comparison to other western states, DHS surveyors are at 92.3% of market; with the grade increase and 10% adjustment, this percentage rises to 96.9%, still short of the average.

General Fund	80.2
Child Care and Development Fund	42.4

Nursing Care Institution Incentive Grants 128.5

The Executive recommends one-time funding in FY 2007 totaling $128,500 from the Nursing Care Institution Resident Protection Revolving Fund. Monies in this fund are collected from the nursing care industry for violations of licenses or certifications, and the use of funds is subject to federal approval and regulation. In FY 2005 a one-time appropriation of $600,000 was made out of the 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 selected to receive funds did not receive their awards before the appropriation lapsed. The recommendation represents the amount unspent in FY 2005 for these seven institutions.

Nursing Care Institution Protection Fund	128.5

Backfill of Lost Revenue for State Hospital 0.0

The Executive recommends $1.6 million in General Funds to backfill losses to the Arizona State Hospital Fund as a result of the decline in Restoration to Competency (RTC) revenues. Although the FY 2006 budget appropriated an additional $700,000 to the Fund, RTC patient days have continued to decline, from 20,463 in FY 2004 to a projected 11,000 in FY 2006. Failure to backfill the RTC losses will result in a deficit in FY 2007, along with waiting lists, continued vacancies, and/or the elimination of services.

General Fund	1,600.0
The Arizona State Hospital Fund	(1,600.0)

Disproportionate Share Hospital (DSH) Payment to State Hospital 0.0

Beginning in FY 2007, the Executive recommends a reduction in the Hospital's General Fund Lump Sum appropriation in an amount equal to the DSH payment, or $28.5 million, and a corresponding increase to the Arizona State Hospital Fund. The Executive further recommends that the Hospital's DSH payment be transferred to the Hospital in October, when it becomes available from the federal government, rather than in April. The change will require that the Hospital's remaining operating appropriation be rolled forward into the first quarter allotment to cover operations until October.

General Fund	(28,474.9)
The Arizona State Hospital Fund	28,474.9

Recruitment and Retention of State Hospital Staff 3,103.1

The Executive recommends $3.1 million in General Funds for a State Hospital pay package that provides $2.2 million for salary increases and $398,100 for ERE for State Hospital workers, and $444,000 in salary increases and $80,200 in ERE for the Arizona Community Protection and Treatment Center (ACPTC). The pay package affects two employee groups: direct care workers and psychiatrists, or approximately 640 employees. The recommended funds provide a 10% salary increase for direct care workers. Direct care workers at the State Hospital are unique among state employees in their work with seriously mentally ill, high-risk patients for whom community treatment was not successful, and many of whom committed crimes as a result of their illness. For this group of employees, this pay package is intended to address a 17% vacancy rate and 22% turnover (40% among nurses), reduce overtime, and ensure compliance with the state and federal requirement that an RN be on each shift. Additionally, the on-duty compensation for on-call psychiatrists has not been increased in at least 11 years; such professionals may make as much as $30,000 more at another State agency (e.g., the Department of Corrections). Providing this funding will reduce turnover and overtime, protect Joint Commission on Healthcare Organizations (JCAHO) accreditation and Medicare Certification, and provide full patient coverage and adequate staff-patient ratios. This recommendation is in addition to the recommended statewide adjustment. Currently, at the State Hospital, direct care workers are at 85% of market; psychiatrists are at 60%. With the recommended funding, they increase to 90% and 88%, respectively, and again with the proposed 7.5% statewide adjustment, to 97% and 95%.

General Fund	3,103.1

Technology Support and Needs for State Hospital 1,351.1

The State Hospital continues to experience challenges in operations, scheduling and training due to various systems deficiencies. To address these problems, the Executive recommendation includes $1.4 million from the General Fund and 6.0 positions. Of this total, 4.0 positions are for technology needs at the Arizona Community Protection and Treatment Center (ACTPC), and 2.0 positions are for nurse instructors for the Hospital. Specifically, the funding will provide staff development resources, a Nurse Scheduling/Patient Acuity system that has been approved by the Government Information Technology Agency (GITA), system supports, and one-time funding totaling $97,400 for related equipment. This funding will allow the Hospital to ensure HIPAA compliance, reduce paper-based systems, provide training outside of the classroom setting, bring the ACPTC online with the rest of the hospital, allow timely reporting of requirements pursuant to Medicare and JCAHCO regarding staff adequacy, competency, and acuity, and facilitate increased Title XIX reimbursements.

General Fund	1,351.1

Technical Shift of Security Positions at State Hospital 0.0

The Executive recommends the reallocation of 10.0 Security Officer positions and $320,200 from the Arizona Community Protection and Treatment Center (ACPTC) to the Arizona State Hospital Adult Civil and Forensic Wards. This reallocation of resources is necessary for the State Hospital to fully implement the Absent Without Leave Prevention Program, which ensures patient and public safety through 24-hour, 7-day perimeter surveillance.

General Fund	0.0

FY 2006 Supplemental Recommendations

	FY 2006
State Match for TXIX Behavioral Health Services	6,351.0

The Executive recommendation for FY 2006 includes additional General Fund monies and expenditure authority based on projected member-month growth, using actual data through December 2005. The actual need differs from the appropriation because 1) actual enrollment and actual capitation rates paid to RBHAs vary from the assumptions upon which the appropriation was built, and 2) the appropriation excluded adjustments in the capitation rates for administration in correlation with program growth.

General Fund	6,351.0

Medicare Part D Clawback 4,227.1

Pursuant to the Medicare Modernization Act (MMA), beginning February 25, 2006, the State will be required to pay back a phased-down percentage of the savings resulting from the fact that Medicare will begin paying for behavioral health prescription drug costs for persons dually eligible for Medicare and Medicaid. Five "clawback" payments will be made in FY2006. For this purpose, the Executive recommends $4.2 million from the General Fund. The amount recommended is based upon approximately 670,000 dually eligible member months in 2006, a per-member per-month cost of $49.43, and an FMAP of 66.98% for January-September 2006 and 66.34% for October-December 2006. Failure to make these payments will result in interest being applied to future payments and a corresponding amount being withheld from the following month's Federal Medical Assistance Percentage (FMAP).

General Fund	4,227.1

Poison Control Funding Shortage 0.0

For the duration of FY 2006 the Executive recommends $350,000 General Fund to backfill lost Telecommunications Tax revenues. Of this amount, $147,200 is for the Tucson center and $202,800 is for the Phoenix center.

General Fund	350.0
Poison Control Fund	(350.0)
Laboratory Services	354.1

For FY 2006, the Executive recommends an additional $354,100 in General Funds for an operational shortfall at the Phoenix laboratory. Service agreements purchased with Certificate of Participation (COP) funds when the Phoenix lab opened at the end of FY 2004 are expiring and require replacement. Additionally, the laboratory environment requires extra energy for freezers, incubators, testing equipment, furnaces, autoclaves, and mass spectrometers, and for custom ventilation and negative pressure rooms, resulting in higher than projected utility costs. Compounding this problem are utility rate increases that go into effect in April 2006. Failure to provide additional funding will result in decreased testing, cancelled service agreements, staff reduction, and/or reduction in the lab's 24/7 operations schedule, which poses a threat to public safety.

General Fund	354.1

Performance Measures

	FY 2005 Actual	FY 2006 Expected	FY 2007 Expected
Percent of child care license renewals granted within licensing timeframes	41	90	100
➢ *FY 2007 estimate based on receipt of funding requested in decision package.*			
Percent of child care complaint investigations initiated within investigative guidelines	100	90	90
Percent of health care licensure renewals granted within licensing timeframes	18	15	30
➢ *FY 2007 estimate based on receipt of funding requested in decision package.*			
Percent of health care complaint investigations initiated within investigative guidelines	69	70	70
Percent of agency staff turnover	15.2	11.5	11.5
Percent of eligible Title XIX population enrolled in behavioral health treatment programs	12.58	13.00	13.50
Number of public health and emergency response professionals on Health Alert Network	2,524	3,000	3000
Percent of high school youth who smoked in the last month	20.0	18.0	20.0
Percent of staff turnover during the first 12 months of employment	15	20	25
Immunization rate among 2-year old children	82	83	83
➢ *FY 2007 estimate based on receipt of funding requested in decision package.*			

Administrative Costs

	FY 2007
Administrative Costs	21,106.0
Agency Request	1,944,837.6
Administrative Cost Percentage	1.09%

The agency request represents all funds, not just appropriated funds. These administraive 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.

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 ARS § 35-116(B), the Executive does not make a recommendation on Legislative agencies. For the purposes of developing the FY 2007 Executive Recommendations, the FY 2006 Appropriations were used for the Legislative branch recommendations.

Agency Summary

Program/Cost Center	*FY 2005 Actual*	*FY 2006 Approp.*	*FY 2007 Agency Req.*	*FY 2007 Exec Rec*
House of Representatives	10,917.4	12,399.9	12,399.9	12,399.9
Agency Total	10,917.4	12,399.9	12,399.9	12,399.9
Fund				
General Fund	10,917.4	12,399.9	12,399.9	12,399.9
Agency Total	10,917.4	12,399.9	12,399.9	12,399.9

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 ARS § 35-116(B), the Executive does not make a recommendation on Legislative agencies. For the purposes of developing the FY 2007 Executive Recommendations, the FY 2006 Appropriations were used for the Legislative branch recommendations.

Agency Summary

Program/Cost Center	*FY 2005 Actual*	*FY 2006 Approp.*	*FY 2007 Agency Req.*	*FY 2007 Exec Rec*
Joint Legislative Budget Committee	677.8	2,775.0	2,775.0	2,775.0
Agency Total	677.8	2,775.0	2,775.0	2,775.0
Fund				
General Fund	677.8	2,775.0	2,775.0	2,775.0
Agency Total	677.8	2,775.0	2,775.0	2,775.0

Judiciary

Mission:

To provide Arizona citizens with an independent, accessible, and integrated judicial system that maintains a high degree of public trust and confidence; serves as an asset by dispensing justice, resolving human disputes, and conducting its administrative functions in a fair, equitable, and just manner; and operates efficiently and expeditiously.

Description:

The Arizona Judicial Branch is an integrated, but decentralized, judicial system implementing its constitutional and statutory responsibilities throughout all levels of government - state, county, and city. It serves the citizens of Arizona. The Judicial Branch consists of the Supreme Court, Court of Appeals, Superior Court, and limited jurisdiction (municipal and justice of peace) courts. The Arizona Constitution provides for the administrative supervision over all courts to rest with the Chief Justice of the Supreme Court. The Administrative Office of the Courts is charged with assisting the Chief Justice in discharging his/her administrative duties. The Arizona Judicial Council, created in 1990, assists the Supreme Court and the Chief Justice in developing and implementing policies and procedures designed to accomplish the integration of the court system pursuant to the Court's constitutional mandate.

Special Note:

The Executive does not make a recommendation for the Judiciary. As required under ARS § 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 2006 Exec Rec and FY 2007 Exec Rec columns are shown for computational purposes only.

Agency Summary

Program/Cost Center	*FY 2005 Actual*	*FY 2006 Approp.*	*FY 2007 Agency Req.*	*FY 2007 Exec Rec*
Justices and Support - Supreme	3,615.5	3,939.5	4,000.0	3,939.5
Administrative Supervision - Supreme	6,290.4	6,390.2	8,078.0	6,390.2
Regulatory Activities - Supreme	480.8	1,251.8	834.2	1,251.8
Court Assistance - Supreme	2,448.2	3,125.8	3,068.2	3,125.8
Family Services - Supreme	5,726.2	6,689.8	6,514.3	6,689.8
Judicial Nominations & Performance Review	275.8	292.8	357.1	292.8
Commission on Judicial Conduct	348.6	360.6	403.6	360.6
State Aid	3,759.4	6,045.3	5,999.2	6,045.3
County Reimbursement	230.6	246.0	246.0	246.0
Automation	10,817.7	14,874.8	15,578.3	14,874.8
Court of Appeals - Division I	7,681.2	8,316.1	8,744.1	8,316.1
Court of Appeals - Division II	3,347.2	3,783.4	3,927.5	3,783.4
Judicial Compensation - Superior	14,296.4	15,813.1	16,261.5	15,813.1
Adult Probation Services - Superior	23,798.6	25,550.3	30,478.9	25,550.3
Juvenile Probation Services - Superior	56,161.7	58,904.0	64,643.0	58,904.0
Special Master - Superior	20.0	20.0	20.0	20.0
Agency Total	139,298.3	155,603.5	169,153.9	155,603.5
Category				
FTE	544.7	570.7	577.7	570.7
Personal Services	29,380.2	30,857.3	31,610.3	30,857.3
ERE Amount	5,870.9	8,336.0	8,479.4	8,336.0
Prof. And Outside Services	637.3	598.5	608.5	598.5
Travel - In State	273.2	311.6	316.6	311.6
Travel - Out of State	44.6	58.5	63.5	58.5
Aid to Others	63,859.2	74,186.6	85,898.8	74,186.6
Other Operating Expenses	9,084.9	10,872.6	11,722.6	10,872.6
Equipment	103.3	106.0	177.8	106.0
Transfers Out	30,044.7	30,276.4	30,276.4	30,276.4
Agency Total	139,298.3	155,603.5	169,153.9	155,603.5
Fund				
General Fund	113,598.8	117,541.2	134,135.0	117,541.2
Supreme Court CJEF Disbursements	5,187.2	10,092.7	10,049.5	10,092.7
Judicial Collection - Enhancement	12,744.7	14,783.1	14,725.5	14,783.1
Defensive Driving Fund	2,682.4	5,753.5	4,089.8	5,753.5
Court Appointed Special Advocate Fund	3,128.4	4,000.9	2,775.3	4,000.9
Confidential Intermediary Fund	116.4	487.0	436.6	487.0
Drug Treatment and Education Fund	0.0	500.0	500.0	500.0
State Aid to Courts Fund	1,840.4	2,445.1	2,442.2	2,445.1
Agency Total	139,298.3	155,603.5	169,153.9	155,603.5

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 Adult Standard Probation	11,349.3	11,769.3	13,567.0	11,769.3
SLI Adult Intensive Probation	10,368.7	10,427.0	12,582.7	10,427.0
SLI Community Punishment	1,510.5	2,766.6	3,671.4	2,766.6
SLI Interstate Compact - Adult Probation	570.1	587.4	657.8	587.4
SLI Juvenile Standard Probation	7,620.5	7,845.2	8,912.2	7,845.2
SLI Juvenile Intensive Probation	13,301.1	13,496.8	14,705.4	13,496.8
SLI Juvenile Treatment Services	22,039.9	22,184.8	24,895.1	22,184.8
SLI Family Counseling	641.1	660.4	660.4	660.4
SLI Progressively Increasing Consequences (PIC-Act)	9,391.9	9,551.5	10,304.6	9,551.5
SLI Juvenile Crime Reduction Fund	3,167.2	5,165.3	5,165.3	5,165.3

Administrative Costs

	FY 2007
Administrative Costs	8,810.5
Agency Request	185,398.2
Administrative Cost Percentage	4.75%

The agency request represents all funds, not just appropriated funds. These administraive 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

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

Program/Cost Center	*FY 2005 Actual*	*FY 2006 Approp.*	*FY 2007 Agency Req.*	*FY 2007 Exec Rec*
Rehabilitation	28,439.6	33,432.3	38,042.1	35,666.5
Housing	34,730.3	33,652.0	36,429.5	35,577.5
Administration	8,686.7	8,963.8	9,420.8	9,006.2
Agency Total	71,856.6	76,048.1	83,892.4	80,250.2
Category				
FTE	1,151.5	1,163.7	1,302.7	1,191.7
Personal Services	40,463.9	44,062.5	49,771.7	47,288.4
ERE Amount	12,435.1	13,850.1	15,275.5	14,514.4
Prof. And Outside Services	4,251.3	5,816.6	5,914.3	5,871.2
Travel - In State	804.5	854.3	867.6	857.0
Travel - Out of State	43.4	40.9	40.9	53.6
Food	674.6	476.2	588.3	504.2
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	8,785.0	8,397.8	8,884.4	9,106.9
Equipment	3,057.8	975.4	975.4	975.4
Transfers Out	1,341.0	1,574.3	1,574.3	1,079.1
Agency Total	71,856.6	76,048.1	83,892.4	80,250.2
Fund				
General Fund	68,195.1	69,801.3	78,217.4	76,375.1
Juvenile Corrections CJEF Distribution	585.3	585.3	585.3	685.6
Juvenile Education Fund	2,716.2	2,301.5	2,589.7	2,489.5
Endowments/land Earnings	360.0	3,360.0	2,500.0	700.0
Agency Total	71,856.6	76,048.1	83,892.4	80,250.2

Executive Recommendations

FY 2007

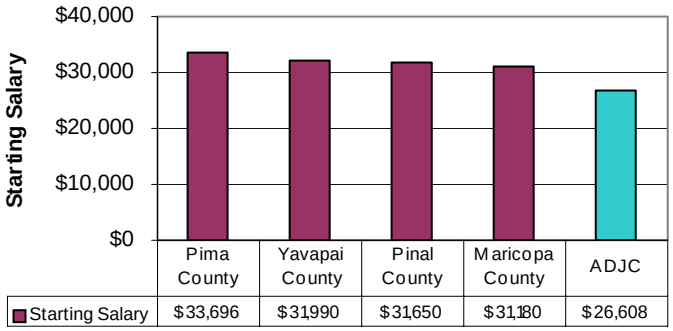
Executive Issues

YCO Salary Increase 2,665.1

The Executive recommends a salary increase for Youth correctional officers of $3,000 per officer. Youth correctional officer salaries within the department lag far behind salaries of similar positions within county governments in Arizona. During FY 2005, DJC experienced a turnover rate among youth correctional officers of 36.9%, due in part to the below market salaries.

General Fund 2,665.1

ADJC Pay VS. Other Comparable Agencies



Education- Diagnostician Funding 273.3

The Executive recommends $273,300 in funding from the General Fund to retain 4 special education diagnosticians to screen and assess educational needs of DJC youth and ensure that IDEA (Individuals with Disabilities Education Act) requirements are being met. These positions are currently funded through a federal grant which has diminished in recent years and can no longer support this expenditure. These positions are vital to the operations of the department because 45% of juveniles within DJC's care are classified as special education students.

General Fund 273.3

Facility Repairs and Renovations 495.0

The Executive recommends an appropriation of $495,000 from the General Fund for suicide resistant renovations to 3 housing units. This recommendation is related to a 2004 Civil Rights Of Institutionalized Persons Act (CRIPA) audit which identified a need for renovations to make department housing units suicide resistant.

General Fund 495.0

Land Fund/General Fund Offset Restoration 0.0

The Executive recommends shifting $3.0 million in spending authority from the State Charitable Land Fund to the General Fund.
Due to increasing revenues to the State Charitable Land Fund, the appropriation to that fund was increased for FY 2006 and the appropriation from the General Fund was decreased. However, revenues to the State Charitable Land Fund have now decreased. Future expenditures must come from the General Fund. Fortunately, the State Charitable Land Fund has sufficient balance to cover FY 2006 expenditures.

General Fund 3,000.0
Endowments/Land Earnings (3,000.0)

Well Renovation 340.0

The Executive recommends an appropriation of $340,000 from the State Charitable Land Fund for well renovations to Adobe Mountain School. An October 2005 State Charitable Land sale is expected to bring $346,600 in Charitable Land Fund revenues to the Department in FY 2007. This funding is necessary to bring the well into compliance with more stringent federal arsenic regulations going into effect during 2006.

Endowments/Land Earnings 340.0

FY 2006 One-Time Projects Reduction (733.7)

The Executive recommends a decreased appropriation of $733,700 from the General Fund for suicide resistant renovation projects funded in FY 2006.

General Fund (733.7)

Population Adjustment 1,162.4

The Executive recommends an increase of $1.2 million in funding and 24.0 FTE for this issue. On December 7, 2005, 633 youth were housed at DJC facilities, and DJC is currently budgeted for a juvenile population of 623. The Executive recommends an increase in funding for one additional 32-bed unit. This increase will allow DJC to accommodate a population of 655. The agency may use $95,000 of the appropriation for this issue for routine facility repairs.

General Fund	874.1
Juvenile Corrections CJEF Dist	100.3
State Education Fund for Committed Youth	188.0

Performance Measures

	FY 2005 Actual	FY 2006 Expected	FY 2007 Expected
Percent of juveniles incarcerated within 12 months of release	23.5	17	17
Number of escapes	0	1	0
Average yearly cost per juvenile in secure care	95,680	94,500	93,800
Annual staff turnover rate	22.7	20.0	18.0
Percent of staff indicating satisfaction with their jobs	46	50	60
Percent of juveniles passing the GED language test	83	88	92
Percent of youth showing progress in their primary treatment problem area	76	75	78

Administrative Costs

	FY 2007
Administrative Costs	6,165.9
Agency Request	88,719.6
Administrative Cost Percentage	6.95%

The agency request represents all funds, not just appropriated funds. These administraive 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 Wild land 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.

Agency Summary

Program/Cost Center	*FY 2005 Actual*	*FY 2006 Approp.*	*FY 2007 Agency Req.*	*FY 2007 Exec Rec*
Trust Management and Revenue Generation	17,815.7	22,695.5	21,891.5	25,278.0
Outside Assistance and Grants	687.4	711.9	711.9	915.8
Agency Total	18,503.1	23,407.4	22,603.4	26,193.8
Category				
FTE	188.4	206.4	206.4	216.9
Personal Services	6,952.9	8,354.7	8,354.7	8,766.4
ERE Amount	1,979.2	2,487.5	2,487.5	2,609.5
Prof. And Outside Services	1,345.7	4,039.3	3,719.7	6,252.4
Travel - In State	220.1	307.6	307.6	337.7
Travel - Out of State	13.0	1.5	1.5	1.5
Aid to Others	555.0	571.1	571.1	775.0
Other Operating Expenses	3,270.4	3,933.8	3,934.9	3,999.6
Equipment	1,154.1	711.9	226.4	451.7
Transfers Out	3,012.7	3,000.0	3,000.0	3,000.0
Agency Total	18,503.1	23,407.4	22,603.4	26,193.8
Fund				
General Fund	17,266.0	22,821.7	22,337.3	25,973.8
Environmental Special Plate Fund	320.0	266.1	266.1	220.0
Risk Management Fund	917.1	319.6	0.0	0.0
Agency Total	18,503.1	23,407.4	22,603.4	26,193.8

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 Inmate Fire Crews	1,382.5	1,176.2	903.5	903.5

Executive Recommendations

	FY 2007
Standard Adjustments	
Rent Standard Adjustment	1.9
General Fund	1.9
Executive Issues	
Retention of Water Rights	(517.3)

The Department currently has an FY 2006 appropriation of $1,859,300 to pay for CAP user fees associated with non-leased Trust land. The FY 2007 Executive Recommendation supports a ($517,300) adjustment to the FY 2006 appropriation to reflect lower user fees incurred in the Maricopa-Stainfield Irrigation and Drainage District.

General Fund	(517.3)
Wineglass Ranch Dam	(319.6)

For FY 2007, the Executive recommends an elimination of a ($319,600) appropriation provided in FY 2006 from the Risk Management Fund to partially breach the Wineglass Ranch Dam.

Risk Management Fund	(319.6)
One-time Equipment	(485.5)

The Executive Recommendation removes the one-time funding for equipment associated with FY 2006 appropriations for Trust Management positions, Healthy Forest Program, and Inmate Fire Crews.

General Fund	(485.5)
Technical Expertise and Asset Management	1,829.1

The Executive recommends 4.5 FTE and $1,829,100 to provide the Department with technical expertise needed to further enhance its asset management abilities. The 4.5 FTE positions include a Sales and Leasing Administrator, a Planner, a GIS Support position, a Cadastral position, and an Archaeologist intern. The amount includes $1,550,000 for professional studies, consulting, and other services, including 14 engineering studies to develop 140,000 acres. Of the total amount, $520,200 is for one-time expenditures, including a one-time appropriation and other operating equipment.

General Fund	1,829.1
Safety and Effectiveness of Fire Suppression	224.9

The Executives recommends 2.0 FTE and $224,900 to increase the Forestry Division's capabilities to better manage and address wildland fires. The 2.0 FTE positions include a Supervisor Dispatcher and an IT Specialist. Of the total, $116,500 is a one-time equipment appropriation for the purchase of six mountain top repeaters and other operating equipment.

General Fund	224.9
Document Processing and Security	134.1

The Department has over 49,500 physical files containing approximately 3.4 million pages. All documents are original from 1910 to the present and contain information from federal, state and local governments. The FY 2007 Executive Recommendation includes funding for 2.0 FTE and $134,100 to further enhance the Department's asset management abilities by starting the modernization and computerization documentation process. The 2.0 FTE positions are for an IT Security and Compliance Analyst and a Title Examiner. Out of the total amount, $25,200 is a one-time appropriation for the purchase of a server and other operating equipment.

General Fund	134.1

Community and Landowner Support 214.9

The Executive recommends 2.0 FTE and $214,900 to allow the Forestry Division to provide community and landowner support to better plan and manage forest health and community forestry projects. Included in this amount is a $37,900 one-time appropriation for operating equipment expenditures. The 2.0 FTE positions are for a Community and Landowner Support Coordinator and a Procurement Specialist.

General Fund	214.9

Natural Resource Conservation Districts 203.9

The Natural Resource Conservation Districts receive funding from the State General Fund and the Environmental Special Plate Fund that enables them to continue with the preservation and conservation of Arizona Natural Resources. For FY 2007, the Executive recommendation supports an increase in funding for $250,000 from the State General Fund. However, due to revenue shortfalls in the Environmental Special Plate Fund, the Executive recommends a decrease of ($46,100) from that Fund.

General Fund	250.0
Environmental Special Plate Fund	(46.1)

Fire Suppression Liability Limit Increase 1,500.0

The 2005 fire season was the busiest on record; the number of fire incidents occurred on the State almost doubled from last year's number. For FY 2007, the Executive recommends providing an additional $1.5 million for fire suppression on State Trust and rural private land. A.R.S. § 37-623.02 provides an annual appropriation of up to $3.0 million for fire suppression. With the recommended funding, the expenditure limit for fire suppression activities will permanently increase from $3.0 to $4.5 million.

General Fund	1,500.0

FY 2006 Supplemental Recommendations

	FY 2006
Fire Suppression Supplemental	7,300.0

The Executive Recommendation provides $7.3 million to allow the Department to cover financial obligations related to fire suppression activities.

The funding approved for FY 2006 included $3.0 million to cover fire suppression on State and private rural land. To date, the Department has expended $7.3 million over its FY 2006 appropriation for fire suppression expenditures. Therefore, a supplemental is required to cover actual outstanding obligations.

General Fund	7,300.0

Performance Measures

	FY 2005 Actual	FY 2006 Expected	FY 2007 Expected
Percent of agency staff turnover	8.40*	8.00	8.00
➢ **Includes seven retirements.*			
Total expendable receipts, excluding interest on permanent fund and school leases (millions)	72.9	84.2	95.4
Total annual revenue to permanent fund (millions)	273.0	204.8	228.9
Percent increase in commercial leasing revenue	21	16	18
In-house appraisal turnaround time (days from administrator request to receipt by section manager)	19	60	60

Administrative Costs

	FY 2007
Administrative Costs	2,575.3
Agency Request	34,752.3
Administrative Cost Percentage	7.41%

The agency request represents all funds, not just appropriated funds. These administraive 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.

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 ARS § 35-116(B), the Executive does not make a recommendation on Legislative agencies. For the purposes of developing the FY 2007 Executive Recommendations, the FY 2006 Appropriations were used for the Legislative branch recommendations.

Agency Summary

Program/Cost Center	*FY 2005 Actual*	*FY 2006 Approp.*	*FY 2007 Agency Req.*	*FY 2007 Exec Rec*
Legislative Council	4,287.1	5,144.3	5,144.3	5,144.3
Agency Total	4,287.1	5,144.3	5,144.3	5,144.3
Fund				
General Fund	4,287.1	5,144.3	5,144.3	5,144.3
Agency Total	4,287.1	5,144.3	5,144.3	5,144.3

Performance Measures

	FY 2005 Actual	FY 2006 Expected	FY 2007 Expected
Percent of positive survey ratings regarding accuracy of bill drafting	93	94	95
Percent of positive survey ratings regarding timeliness of bill drafting	96	97	98
Percent of positive survey ratings regarding accuracy of computer help desk	92	93	94
Number of individuals assisted	3,613	3,200	3,300
Percent of investigations completed within 3 months	92	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, 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 disposed of through archival retention programs. Exhibits are created to educate the public regarding government-related 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.

Special Note:

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

Agency Summary

Program/Cost Center	*FY 2005 Actual*	*FY 2006 Approp.*	*FY 2007 Agency Req.*	*FY 2007 Exec Rec*
Library, Archives and Public Records	7,087.1	7,684.8	7,900.3	7,684.8
Agency Total	7,087.1	7,684.8	7,900.3	7,684.8
Category				
FTE	114.8	114.8	115.8	114.8
Personal Services	3,917.3	4,555.3	4,555.3	4,555.3
ERE Amount	1,111.4	1,402.5	1,402.5	1,402.5
Prof. And Outside Services	148.3	121.6	132.6	121.6
Travel - In State	13.3	8.0	8.0	8.0
Travel - Out of State	24.3	15.5	15.5	15.5
Aid to Others	633.0	748.4	748.4	748.4
Other Operating Expenses	1,117.2	808.5	1,013.0	808.5
Equipment	107.3	25.0	25.0	25.0
Transfers Out	15.0	0.0	0.0	0.0
Agency Total	7,087.1	7,684.8	7,900.3	7,684.8
Fund				
General Fund	6,551.9	7,058.1	7,159.3	7,058.1
Records Services Fund	535.2	626.7	741.0	626.7
Agency Total	7,087.1	7,684.8	7,900.3	7,684.8

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	536.0	651.4	651.4	651.4
SLI Radio Reading for the Blind	97.0	97.0	97.0	97.0

Performance Measures

	FY 2005 Actual	FY 2006 Expected	FY 2007 Expected
Collaboration - total activities/contacts.	188,091	197,058	206,490
Leg info services - Total activities/contacts.	20,248	21,234	22,863
Public access - Total contacts (In thousands).	16,246.5	16,064.6	16,340.0
Customer satisfaction.	7.6	7.6	7.6
Preservation-Total items/contacts(In thousands).	70,116.5	71,575.8	73,380.8

Administrative Costs

	FY 2007
Administrative Costs	451.5
Agency Request	11,281.9
Administrative Cost Percentage	4.00%

The agency request represents all funds, not just appropriated funds. These administraive 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 Medical Student Loans

Mission:

To recruit physicians to provide service to rural and other medically underserved areas, populations, and Indian reservations in Arizona and to increase the number of physicians practicing in these areas, by providing substantial funding in educational loans and scholarships to students at colleges of medicine in Arizona.

Description:

The Board of Medical Student Loans consists of eight members who make decisions necessary for the operation of the programs. Needy medical students are given preference for funding for loans and Arizona residency is required. Each year of eligible service as a physician results in one academic year of funding forgiven, with a minimum two-year service commitment. For 28 years, The University of Arizona College of Medicine 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 and the Board, and prepare state budget requests. Since Midwestern University joined the program in 1999, Midwestern University/AZ College of Osteopathic Medicine and the University of Arizona College of Medicine both have provided services at no cost to publicize and coordinate the student application and interview process, coordinate the funding process, and track the participants. Vital to the success of the program is the cooperation and assistance provided by the Arizona Department of Health Services, which assists the Board in the selection of scholarship recipients and the coordination of service sites, as well as by providing at least one employee to serve on the Medical Student Loans Board. Effective August 12, 2005, an additional program, the Medical Student Scholarship Program, has been added to provide funding to First Year medical students willing to commit themselves to primary care and to serve in eligible service areas in Arizona. A significant change is that the Board is now authorized to provide for full public or private school tuition and a living allowance to students who participate and sign contracts with the State under either the loan or scholarship program.

Agency Summary

Program/Cost Center	*FY 2005 Actual*	*FY 2006 Approp.*	*FY 2007 Agency Req.*	*FY 2007 Exec Rec*
Medical Student Loan Program	296.6	296.6	355.1	355.1
Medical Student Scholarship Program	0.0	3,000.0	3,000.0	3,000.0
Agency Total	296.6	3,296.6	3,355.1	3,355.1
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	296.6	1,796.6	1,855.1	1,855.1
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Transfers Out	0.0	1,500.0	1,500.0	1,500.0
Agency Total	296.6	3,296.6	3,355.1	3,355.1
Fund				
General Fund	0.0	1,500.0	1,841.9	1,665.1
Medical Examiners Board	283.4	283.4	0.0	0.0
Medical Student Scholarship Fund	0.0	1,500.0	1,500.0	1,500.0
Medical Student Loan Fund	13.2	13.2	13.2	190.0
Agency Total	296.6	3,296.6	3,355.1	3,355.1

Executive Recommendations

FY 2007

Executive Issues

Maintenance of Loan and Scholarship Programs 58.5

The Executive recommends a total of $1,825,100 for the Board of Medical Student Loans in FY2007, which represents an increase of $58,500 above the FY 2006 appropriation. The Board operates two programs: Medical Student Scholarships and Medical Student Loans.

The Scholarship program was established for FY 2006 by Laws 2005, Chapter 330. The Executive recommends the continuation of this program at the FY 2006 level.

With respect to the Loan program, for FY2007 the Executive Recommendation includes the elimination of Medical Examiners Board Funds. At its inception, the Loan program was supported by the General Fund. However, due to the State's financial crisis, since FY 2004 the Loan program has been primarily supported by the Arizona Medical Board. The FY 2006 General Appropriations Act contained a footnote stating Legislative intent to curtail the use of Medical Board Funds in FY 2007. The Executive concurs with this goal and recommends the reinstatement of General Fund support, while still appropriating the maximum amount available from the Medical Student Loan Fund. A total funds increase of $58,500 is required in FY 2007 in order to support the same number of students, because the maximum loan amount was changed by Laws 2005, Chapter 330 (SB 1517) to cover the cost of public and private medical education. Previously, the law restricted loans to the cost of public medical school education, which is significantly lower.

General Fund	165.1
Medical Examiners Board	(283.4)
Med Student Loan Fund	176.8

Performance Measures

	FY 2005 Actual	FY 2006 Expected	FY 2007 Expected
Loan provided to each medical school student (in thousands of dollars)	27.0	31.0	32.7
Loan as a percent of average annual cost of public medical education	89	95	95
Administration as a per cent of total cost	0.0	0.0	0.0

➢ *All funds are used to provide educational funding to medical students having contracts with the State of Arizona to provide service as a physician to rural and other medically underserved areas, medically underserved populations, and Indian reservations in Arizona. The University of AZ College of Medicine and Midwestern University/AZ College of Osteopathic Medicine provide support services at no charge to the Board of Medical Student Loans.*

Students funded per year	11	8	8
Physicians in service	15	12	13
Physicians practicing in eligible service areas after service requirement is met	32	33	34
Percent of physicians who have provided service in eligible sites	93	91	89

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

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.

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 mission is scheduled to be completed by June 30, 2006, but is asking for two additional years to handle appeals.

Agency Summary

Program/Cost Center	*FY 2005 Actual*	*FY 2006 Approp.*	*FY 2007 Agency Req.*	*FY 2007 Exec Rec*
Stream Adjudication	151.4	164.8	164.8	164.8
Agency Total	151.4	164.8	164.8	164.8
Category				
FTE	2.0	2.0	2.0	2.0
Personal Services	48.5	83.2	83.2	83.2
ERE Amount	18.8	27.1	27.1	27.1
Prof. And Outside Services	33.9	31.0	31.0	31.0
Travel - In State	0.6	5.0	5.0	5.0
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	38.8	18.5	18.5	18.5
Equipment	3.8	0.0	0.0	0.0
Transfers Out	7.0	0.0	0.0	0.0
Agency Total	151.4	164.8	164.8	164.8
Fund				
General Fund	151.4	164.8	164.8	164.8
Agency Total	151.4	164.8	164.8	164.8

Performance Measures

	FY 2005 Actual	FY 2006 Expected	FY 2007 Expected
Number of Arizona rivers and streams adjudicated	9,805	10, 121	0
Number of hearings under 2001/current statutes	15	18	0
Cost per hearing to study watercourses (in thousands of dollars)	5.30	5.30	0
Customer satisfaction rating for hearing attendees (scale 1-8)	7.50	7.50	0
Number of final reports approved by Commission	0	20	25

Administrative Costs

	FY 2007
Administrative Costs	21.6
Agency Request	164.8
Administrative Cost Percentage	13.11%

The agency request represents all funds, not just appropriated funds. These administraive 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

Mission:

To provide an outstanding undergraduate residential education strengthened by research, graduate and professional programs and a responsive distance learning network delivering programs throughout Arizona.

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 doctoral-research intensive university with its main campus in Flagstaff. NAU-Yuma shares a campus with Arizona Western College in Yuma, Arizona, and NAU-Distance Learning is located at 30 other campuses or sites throughout Arizona serving more than 6,000 students. Northern Arizona University's total fall 2005 enrollment is 18,779, with 5,527 graduate students and 13,252 undergraduate students.

Agency Summary

Program/Cost Center	*FY 2005 Actual*	*FY 2006 Approp.*	*FY 2007 Agency Req.*	*FY 2007 Exec Rec*
Instruction	86,760.3	90,827.4	107,212.7	102,848.6
Organized Research	2,359.8	2,385.6	2,385.6	2,385.6
Public Service	2,111.2	2,223.2	2,223.2	2,223.2
Academic Support	14,148.0	15,370.0	15,370.0	15,370.0
Student Services	13,221.3	13,171.5	13,171.5	13,171.5
Institutional Support	36,693.3	37,903.0	43,315.5	41,315.0
Agency Total	155,293.9	161,880.7	183,678.5	177,313.9
Category				
FTE	2,063.0	2,083.9	2,199.1	2,169.1
Personal Services	98,061.2	105,165.7	113,491.8	111,233.2
ERE Amount	29,261.9	32,095.0	35,748.3	33,480.6
Prof. And Outside Services	2,250.7	1,971.3	2,419.5	2,186.3
Travel - In State	549.8	581.2	670.6	630.0
Travel - Out of State	713.1	32.3	32.3	32.3
Library Acquisitions	2,079.7	1,679.4	1,693.7	1,687.2
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	20,820.1	18,565.7	26,402.1	25,597.3
Equipment	1,557.4	1,790.1	3,180.8	2,467.0
Captial Outlay	0.0	0.0	39.4	0.0
Agency Total	155,293.9	161,880.7	183,678.5	177,313.9
Fund				
General Fund	117,440.5	122,336.8	145,366.6	137,770.0
NAU Collections - Appropriated	37,853.4	39,543.9	38,311.9	39,543.9
Agency Total	155,293.9	161,880.7	183,678.5	177,313.9

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 NAU Yuma	2,159.7	2,266.0	2,266.0	2,266.0

Executive Recommendations

FY 2007

Executive Issues

Performance Incentives 1,980.0

The Executive recommends the creation of three performance incentives for the universities. The first incentive, Average Time to Graduate, would provide $150,000 for each 0.1% reduction in the time for a full-time student to graduate. The second, Graduation Rate, would provide $75,000 for each 0.1% improvement in the percentage of full-time students who earn a Bachelor's degree in less than six years. The third, Number of Degrees Awarded, would provide between $3,000 and $5,000 for each 1% improvement in the number of degrees awarded relative to the number of students enrolled. Separate reward amounts would be provided for Bachelors, Masters, and Doctoral degrees at each university. In addition, there would be separate rewards for (a) all degrees awarded by a university, (b) degrees awarded in education, (c) degrees awarded in engineering, and (d) degrees awarded in nursing or clinical health. The Executive Recommendation provides $2 million to NAU for improving the number of degrees granted relative to the number of students.

General Fund 1,980.0

Faculty and Staff Retention and Competitiveness Fund 4,041.2

The Executive recommends a new fund designed specifically for new recruitment and retention pay at the universities. In addition to rewarding current meritorious employees who are being pursued by other institutions, it would provide funding that could be used to attract high-profile faculty and researchers. Such individuals tend to bring with them grant and research funding and help attract other successful faculty.
At NAU, this funding will be particularly helpful, because faculty salaries are currently about 40% below market.

General Fund 4,041.2

Educating Arizonans 2,000.0

The Executive recommendation provides for the growth at Yavapai, Pima, and Maricopa community college sites that have working agreements with NAU. In addition, it adds business and nursing faculty to work with community college campuses in Tucson and Phoenix. It will also provide further development of programs in occupational therapy, law enforcement, and diagnostic medical imaging.

General Fund 2,000.0

Focus on Undergraduates 1,000.0

The Executive Recommendation is intended to help students at NAU succeed by providing pre-emptive counseling and course support for students having academic difficulties. The aim is to improve the retention rate of students in their early college years, particularly as freshman.

General Fund 1,000.0

Teacher Education 1,000.0

NAU has set a goal of becoming the first public university in Arizona to be accredited by the National Council for Accreditation of Teacher Education. This accreditation group takes into account the entire university's training of teachers rather than merely that of an education college or department. It is considered a superior accreditation to those currenty received by the State's universities.

General Fund 1,000.0

Technical Assistance for Teacher Development 1,500.0

The Executive recommendation expands the Master Teacher program at the Arizona K12 Center. Master Teacher Initiative grants will be used to build capacity statewide to retain new and mid-career teachers and to improve student achievement through mentoring and academic coaching.

General Fund 1,500.0

Water, Environment, and Climate 500.0

The Executive recommendation incorporates the universities' expertise in water and climate with the need of citizens, businesses, and government agencies to use that knowledge for decision making. The Executive recommends $500,000 for each of the universities to provide that connection and ensure the expertise at the universities.

General Fund 500.0

New Facilities O & M 1,412.0

The completion of a new building or major addition to an existing building carries ongoing costs that include utilities, landscaping, janitorial service, and security. New NAU facilities provide 266,000 square feet in the New College of Business, College of Engineering, New Lab, and Applied Research and Development Buildings.

General Fund 1,412.0

Immediate Building Risks 2,000.0

Like all State agencies, NAU has received no building renewal funding during the last five years. If the building renewal formula had been funded, it would have provided $33 million during that period. As of June 30, 2004, NAU's total deferred maintenance was estimated at $137 million. The Executive recommends $2 million for immediate safety needs, including elevator safety, pedestrian walkways, roofing replacement, asbestos encapsulation, and control system replacements. The specific projects targeted by the Executive recommendation include roofing on the Hotel and Resort Management Inn; roofing on the field house; roofing on the DuBois/South Dining building; ADA compliance projects; asbestos abatement; phase one of water line replacement and valving; phase one of sanitary sewer replacement; and fire and life safety repairs.

General Fund 2,000.0

FY 2006 Supplemental Recommendations

	FY 2006
Collections Adjustment	0.0

Laws 2005, Chapter 286 authorized expenditures of $36.2 million from the Collections Fund plus any additional amounts received by the Fund. The additional expendable receipts are estimated at $3.3 million.

General Fund 0.0

Performance Measures

	FY 2005 Actual	FY 2006 Expected	FY 2007 Expected
Percent of graduating seniors who rate their overall university experience as good or excellent	95	95	95
Graduate degrees awarded-first professional category	59	48	48
Average number of years taken to graduate for students who began as freshmen	4.5	4.5	4.5
Total degrees granted	4,794	4,825	4,855
Bachelor degrees granted to statewide students	600	600	605
Graduate degrees granted	1,468	1,500	1,575
Graduate degrees awarded at the master's level	1,877	1,995	2,000
Graduate degrees awarded at the doctoral level	52	45	45
Percentage of full-time, undergraduate students enrolled per semester in three or more primary courses with ranked faculty	83	85	88
Number of Bachelor degrees granted	2,806	2,800	2,800
Percent of agency staff turnover	15.14	15.00	15.00

Administrative Costs

	FY 2007
Administrative Costs	10,102.3
Agency Request	360,541.8
Administrative Cost Percentage	2.80%

The agency request represents all funds, not just appropriated funds. These administraive 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, and grant repayment programs. In addition, the Commission provides information to students and families to plan for, transition into, and succeed in postsecondary education through a variety of educational programs and publications.

Agency Summary

Program/Cost Center	*FY 2005 Actual*	*FY 2006 Approp.*	*FY 2007 Agency Req.*	*FY 2007 Exec Rec*
Postsecondary Commission	3,516.4	4,269.8	4,269.8	4,269.8
Agency Total	3,516.4	4,269.8	4,269.8	4,269.8
Category				
FTE	4.0	5.0	5.0	5.0
Personal Services	201.2	248.1	248.1	248.1
ERE Amount	58.4	77.1	77.1	77.1
Prof. And Outside Services	150.8	229.3	232.5	232.5
Travel - In State	1.9	4.3	4.3	4.3
Travel - Out of State	0.3	2.5	2.5	2.5
Aid to Others	2,845.9	3,364.5	3,364.5	3,364.5
Other Operating Expenses	87.4	173.1	169.9	169.9
Equipment	0.0	0.0	0.0	0.0
Transfers Out	170.5	170.9	170.9	170.9
Agency Total	3,516.4	4,269.8	4,269.8	4,269.8
Fund				
General Fund	1,391.3	1,391.7	1,391.7	1,391.7
Postsecondary Education Fund	2,125.1	2,878.1	2,878.1	2,878.1
Agency Total	3,516.4	4,269.8	4,269.8	4,269.8

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 Family College Savings Program	18.4	87.9	128.6	128.6
SLI Minority Education Policy Analysis Center	32.7	150.6	100.0	100.0
SLI College and Career Guide	13.9	21.2	25.0	25.0
SLI College Goal Sunday (Twelve Plus Partnership)	99.7	119.6	125.7	125.7
SLI PPE Financial Assistance Program (PFAP)	170.5	170.9	170.9	170.9
SLI Leveraging Educational Assistance Partnership (LEAP)	2,845.9	3,364.5	3,364.5	3,364.5

Executive Recommendations

	FY 2007
Executive Issues	
Reallocation of Expenditure Authority	0.0

The Executive recommends the Commission for Postsecondary Education's request to reallocate its existing expenditure authority. This reallocation of funds from/to four different line items is a net zero change and does not result in an increase in expenditure authority. The Commission is required to fund raise or generate revenues sufficient to meet the appropriated expenditure amounts. If that is not achieved, the expenditure ceiling is limited to the amount of funding at hand.

Postsecondary Education Fund	0.0

Performance Measures

	FY 2005 Actual	FY 2006 Expected	FY 2007 Expected
Number of LEAP student awardees	3,861	4,000	4,000
Percent of good or excellent service via evaluation surveys	94	95	95
Number of Arizona Education Loan Program student borrowers	n/a	73,000	73,000

➢ *The FY 2004 actual represents loans issued by the AZ State guarantor in their 2004 annual report and omits direct federal loans secured by individual institutions.*

Number of Postsecondary Education Financial Assistance Program student awards	114	125	125
Number of Arizona Family College Savings Program accounts	42,767	55,000	65,000
Number of Arizona College & Career Guides distributed	10,000	15,000	15,000
Attendees at College Bowl Sunday	3,262	3,000	3,200

Administrative Costs

	FY 2007
Administrative Costs	189.6
Agency Request	4,440.7
Administrative Cost Percentage	4.27%

The agency request represents all funds, not just appropriated funds. These administraive 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 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 motor vehicle traffic, narcotics, organized crime/racketeering, and specific regulatory functions. Operational and technical assistance is provided to local and state government agencies and other components of the criminal justice community. Services include scientific analysis, aircraft support, emergency first care, criminal information systems, and statewide communications. The Department also promotes and enhances the quality of public safety through cooperative enforcement operations and by increasing public awareness of criminal activities.

Agency Summary

Program/Cost Center	*FY 2005 Actual*	*FY 2006 Approp.*	*FY 2007 Agency Req.*	*FY 2007 Exec Rec*
Agency Support	22,129.3	23,373.9	27,304.1	89,586.5
Highway Patrol	73,209.7	88,027.6	95,846.8	94,880.3
Criminal Investigations	23,755.5	30,025.8	33,828.2	38,813.0
Criminal Justice Support	38,553.4	40,429.4	46,614.0	45,470.7
Governor's Office of Highway Safety	510.1	489.8	687.3	596.3
Public Safety Communications Commission	518.0	1,258.1	1,258.1	1,258.1
Agency Total	158,676.0	183,604.6	205,538.5	270,604.9
Category				
FTE	1,872.0	1,901.8	1,936.8	2,022.8
Personal Services	88,100.2	99,738.4	108,311.0	109,655.2
ERE Amount	26,196.8	37,525.8	40,535.6	40,088.9
Prof. And Outside Services	1,301.0	1,496.7	1,722.9	1,660.8
Travel - In State	485.2	754.9	826.5	887.1
Travel - Out of State	237.8	137.1	161.2	160.3
Aid to Others	455.8	3,037.5	3,037.5	67,048.5
Other Operating Expenses	23,192.8	22,754.2	30,047.4	27,055.6
Equipment	14,189.5	18,160.0	20,875.7	22,058.3
Captial Outlay	(25.5)	0.0	20.7	20.7
Debt Service	0.0	0.0	0.0	1,614.0
Transfers Out	4,542.4	0.0	0.0	355.5
Agency Total	158,676.0	183,604.6	205,538.5	270,604.9
Fund				
General Fund	27,347.4	44,582.1	55,089.5	166,952.9
State Highway Fund	32,680.1	41,701.5	41,729.3	41,729.3
Arizona Highway Patrol Fund	20,483.5	19,817.6	19,262.8	19,262.8
Safety Enforcement and Transportation Infrastructure	1,226.8	1,352.1	1,352.1	1,352.1
Crime Laboratory Assessment	3,952.0	4,473.1	5,547.0	5,536.5
Auto Fingerprint Identification	2,186.9	2,449.4	3,257.2	3,257.2
DNA Identification System Fund	2,550.7	2,582.9	2,582.9	2,582.9
County Transportation Contribution Fund	13,006.8	0.0	0.0	0.0
Sex Offender Monitoring Fund	125.0	355.5	0.0	355.5
Motorcycle Safety Fund	248.0	205.0	205.0	114.0
Parity Compensation Fund	0.0	0.0	3,000.0	3,000.0
Highway User Revenue Fund	52,216.3	63,189.1	70,231.3	23,189.1
Criminal Justice Enhancement Fund	2,365.8	2,600.1	2,985.2	2,976.4
Risk Management Fund	286.7	296.2	296.2	296.2
Agency Total	158,676.0	183,604.6	205,538.5	270,604.9

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 GITEM	4,298.5	8,952.9	8,952.9	11,005.6

Executive Recommendations

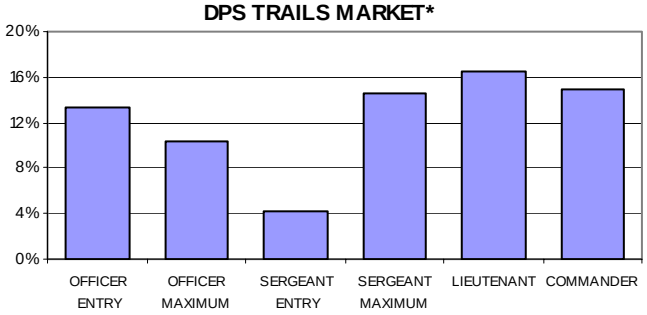
FY 2007

Executive Issues

Sworn Salary Adjustment 3,000.0

The average salary of a sworn DPS employee is currently about 11% below the market (defined as the average of the state's five highest paying county and local law enforcement agencies). Due in part to the relatively low pay levels, DPS has experienced significant problems recruiting and retaining new officers. In addition to any other salary adjustment for State employees, the Executive recommends a $3.0 million increase in funding for pay increases to DPS sworn employees.

Parity Compensation Fund 3,000.0



* The market is defined as the average of the top 5 paying law enforcement agencies in county and local governments.

Highway Patrol Officers 5,204.2

From FY 1996 to FY 2005 the number of collisions on Arizona highways rose by 77%, daily vehicle miles traveled increased by 69%, and the number of registered vehicles increased by 113%. During the same period the number of authorized highway patrol positions rose by only 38%. The Executive recommends an appropriation of $5.2 million and 47.0 FTE for Highway Patrol staff.

General Fund 5,204.2

Border Security Package 72,749.7

The Executive recommends an appropriation of $72.7 million as part of the Governor's $100.9 million border security package, funding consists of: $5.8 million and 44.0 FTE for border security enforcement personnel (including two new Gang Intelligence Team Enforcement Mission squads, two squads dedicated to human trafficking and human smuggling, and one domestic terrorism squad); $596,000 and 1.0 FTE for the creation of a missing persons database to identify bodies recovered along the Arizona-Mexico border; $1.9 million and 3.0 FTE to upgrade the Statewide Microwave Radio System from analog to digital technology, with the first phase of the project replacing the microwave radio system in the southern region; $1.4 million for costs related to the continuation of vehicle theft details in the southern region during FY 2007; $13.1 million to the Department for grants to county, local and tribal agencies ($8.0 million of these grants are for border security equipment and technology. This funding will be used for grants for items like night vision equipment, smart fence technology, infrared technology, off-road vehicles, mobile license plate readers, fleeing vehicle spike strips, security cameras, and radio equipment in the southern region that complies with the technical and operating standards set forth by the Public Safety Communications Advisory Commission. Another $5.1 million is for a Border City Cops program. This funding will be used to provide grants to law enforcement agencies within the 4 border counties to enhance their services); $50.0 million to set up a border security mobilization reserve fund for additional border security and immigration related measures. Local, county, tribal and state agencies will be eligible to receive money from this fund for border and immigration related issues. This is one-time funding designed to serve as a stopgap measure until the federal government implements a solution to stem the flow of illegal immigration. The Department of Public Safety in consultation with the Governor's Office will determine expenditures.

General Fund	72,749.7

Highway User Revenue Fund Restoration 0.0

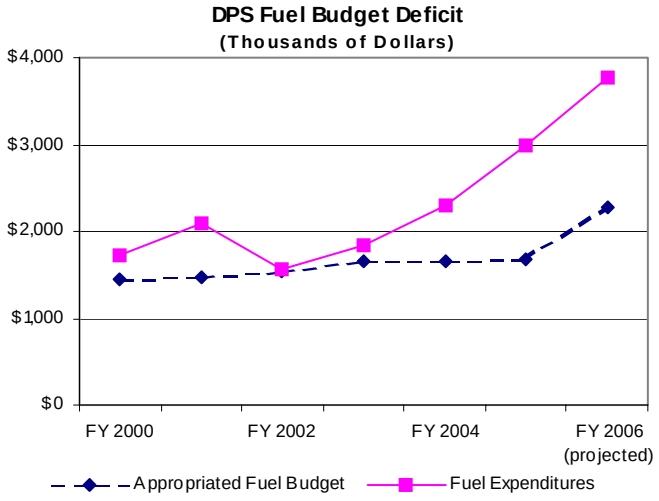
The Executive recommends shifting $38.2 million from the Highway User Revenue Fund (HURF) to the General Fund. The Executive recommendation for the Department of Public Safety also eliminates $1.8 million in HURF money used for items such as mobile data computers and one-time funding associated with new FY 2006 Patrol positions. These actions, combined with the $38.2 million HURF shift to the General Fund mean that the net decrease in HURF appropriations to DPS is $40.0 million. These actions will free up about $19.8 million in revenues to cities, towns and counties for road construction.

General Fund	38,185.5
Highway User Revenue Fund	(38,185.5)

Fuel Budget Deficit 1,492.0

The Executive recommends $1.5 million to DPS for increased fuel costs. Based on DPS fuel usage extimates, the Department is currently budgeted at only $1.38 per gallon for fuel expenditures. This recommendation funds DPS for fuel at $2.29 per gallon.

General Fund	1,492.0



Sex Offender Compliance/Absconders 688.2

To enhance the Sex Offender Unit, the Executive recommends 3.0 FTE and $688,200, $355,500 of which will be used to backfill the Sex Offender Monitoring Fund, which is not producing sufficient revenues to support the current appropriation. This will help the Department verify the address of each sex offender on an annual basis. The remaining $332,700 will be used to hire two Detectives and one Criminal Intelligence Analyst to assist in tracking down sex offender absconders.

General Fund	688.2

Identity Theft Squad 973.0

Arizona has the highest per capita rate of identity theft in the nation. More resources are necessary to combat this growing crime problem. The Executive recommends $973,000 and 8.0 FTE for a centralized Identity Theft Unit within the Criminal Investigations Division.

General Fund	973.0

Sexual Violence Victims Treatment 500.0

DPS administers federal victims of crime act grants for the treatment of sexual violence victims, however there are currently no state sources of funding set aside for this purpose. There is a need for more resources to treat the victims of sexual violence, particularly in rural areas. The Executive recommends an appropriation of $500,000 and 1.0 FTE to distribute grants to entities providing treatment services for victims of sexual violence.

General Fund	500.0

Methamphetamine Epidemic 750.0

The drug methamphetamines is introduced in Arizona in large quantities across the border and is also produced in makeshift labs within the state. This drug produces lingering psychotic symptoms not unlike acute schizophrenia. More than 33% of the men and 40% of the women booked into the Maricopa County Jail in 2002 tested positive for methamphetamine. Clearly, more should be done to battle this epidemic. The Executive recommends $750,000 for law enforcement efforts directed at abating methamphetamine distribution and use. A portion of this funding will be used for overtime pay for rural and tribal law enforcement for increased caseloads related to meth. Another portion will be used to pay costs for DPS and the High Intensity Drug Trafficking Area Task Force (HIDTA) to train rural and tribal law enforcement in meth enforcement.

General Fund	750.0

AZAFIS Upgrade 807.8

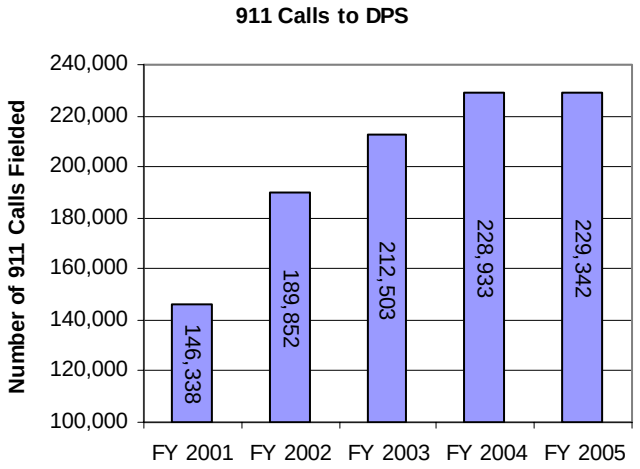
The current AZAFIS (Arizona Automated Fingerprint Identification System) is ten years old and is nearing obsolescence. The Executive recommends an increase of $807,800 from the Automated Fingerprint Identification System Fund to upgrade the Arizona Automated Fingerprint Identification System (AZAFIS). This upgrade includes improved speed, accuracy and matching capabilities.

Auto Fingerprint Identification	807.8

911 Call Takers 152.1

In the last four years, the number of 911 calls to DPS has increased by 56.7%, including calls transferred from other agencies that were the primary answering points. When DPS is unable to answer calls without delay, it places a burden on primary answering points and jeopardizes public safety. The Executive recommends $152,100 and 4.0 FTE positions for 911 call takers. This recommendation is part of a four-year plan to hire 16 call takers to meet the demands of increased 911 calls to DPS.

General Fund	152.1



Crime Lab Personnel 872.8

Statewide submissions for analysis to DPS crime labs rose by 69.8% from FY 1999 to FY 2005, while staffing increased by only 20.8%. The Executive recommends $872,800 and 11.0 FTE to allow the Department to keep pace with the growth in submissions to DPS crime labs.

Crime Laboratory Assessment	496.5
Criminal Justice Enhancement Fund	376.3

DPS Support Staff 408.0

While high profile issues, such as putting more highway patrol officers on the streets, ususally receive attention and needed funding, less high profile needs, such as support positions needed to keep the agency efficient and effective are often neglected. The Executive recommends an appropriation of $408,000 and 5.0 FTE for DPS support positions. This recommendation adds a Procurement Manager, a Human Resources Analyst, a Personal Computer Specialist, a Systems Software Analyst and a Computer Program Analyst to DPS staff.

General Fund	408.0

Replacement Helicopters 12.1

The Executive recommends an increase of $12,100 from the Highway Patrol Fund for helicopter lease costs. This increased appropriation will allow DPS to begin a three-year lease purchase agreement to replace a 21-year old helicopter. The industry standard age to replace these helicopters is 10 years. A June 2000 report from the Auditor General found that the DPS fleet of five helicopters was inadequate to fulfill the mandated mission. Appropriations have been made in prior fiscal years to replace the other 4 aging helicopters. This recommendation will provide funding to replace the fifth and final helicopter in the fleet.

Arizona Highway Patrol Fund	12.1

Replacement Highway Patrol Vehicles 424.2

The Executive recommends an increased appropriation of $424,200 from the General Fund for the replacement of Highway Patrol vehicles. This funding will allow DPS to retain the current schedule of replacing vehicles with over 100,000 miles. 196 highway patrol vehicles that are expected to exceed 100,000 miles in FY 2007.

General Fund	424.2

Mainframe Computer & Aviation Cost Increases 764.9

The Executive recommends $764,900 from the General Fund for unfunded computer and aviation costs, consisting of $433,600 for increased aviation costs (fuel, maintenance, and pilot training) and $331,300 for computer licensing and maintenance.

General Fund	764.9

Contact Tracking System 79.0

The Executive recommends $79,000 and 2.0 FTE to allow DPS to maintain its current Contact Tracking System. Until recently the Department had no system to collect the results of its public contacts (traffic citations, warnings, repair orders, field interrogations etc.), which prevented DPS from taking full advantage of this valuable data to efficiently deploy resources. With a grant from the Governor's Office of Highway Safety (GOHS), DPS was able to implement a system wherein contact forms are scanned into a computer and are available for analysis and storage. The GOHS grant expires at the end of FY 2006 and is not eligible for renewal.

General Fund	79.0

Mobile Data Computers (339.4)

From FY 2003 through FY 2006, $1.2 million was appropriated for the purchase of mobile data computers for Highway Patrol units, and the purchase is nearly complete. The Executive recommends a reduction to the State Highway Fund and the Highway User Revenue Fund for the mobile data computer project. This recommendation retains funding for the purchase of 29 mobile data computers, Microsoft software for each mobile data computer, and maintenance costs.

State Highway Fund	(169.7)
Highway User Revenue Fund	(169.7)

Safety Equipment 0.0

The Executive recommends the continuation of funding for officer safety equipment. This funding will be used to purchase protective body armor, electronic stun devices and other safety equipment. It will also be used to purchase police patrol video cameras.

General Fund	0.0

GOHS State Highway Fund Increase 197.5

The Executive recommends an increased appropriation of $197,500 to the Governor's Office of Highway Safety. A recent National Highway Transportation Safety Administration (NHTSA) management review showed that, because of the expansion of GOHS and to comply with federal guidelines, the State must pay for a greater portion of the planning and administrative expenses of the Highway Safety Plan. This funding will allow GOHS to meet the constrictive federal spending requirements and continue office operations at the current level. This funding will be used to pay the salaries and ERE for 2 Fiscal Specialists and office lease expenses.

State Highway Fund	197.5

Crime Lab Equipment Fund Shift 0.0

The Executive recommends shifting $566,900 in Crime Lab equipment expenditures from the Highway Patrol Fund to the Crime Laboratory Assessment Fund. This recommendation is necessary due to inadequate revenues to the Highway Patrol Fund to support these expenditures.

Arizona Highway Patrol Fund	(566.9)
Crime Laboratory Assessment	566.9

Annualize FY 2006 Patrol Positions (1,644.8)

The Executive recommends the elimination of $1.6 million in one-time funding associated with the 28 new sworn positions funded in FY 2006.

Highway User Revenue Fund	(1,644.8)

Motorcycle Safety Fund Expenditure Adjustment (91.0)

The Executive recommends a technical adjustment to the appropriation from the Motorcycle Safety Fund. The recommendation adjusts the appropriation to the Fund downward by $91,000 to conform to actual revenues expected to be available for expenditures.

Motorcycle Safety Fund	(91.0)

Performance Measures

	FY 2005 Actual	FY 2006 Expected	FY 2007 Expected
Percent of employees terminating employment (excludes non- Department of Public Safety task force members and retirements)	3.5	5.00	5.00
Number of clandestine labs dismantled	71	50	50

➢ *Clandestine lab totals exclude hazardous materials responses which are part of the Patrol budget subprogram.*

Percent of crime lab cases over 30 days old	6.2	4.0	2.0

➢ *7 positions held vacant due to budget shortfalls.*

Fatal highway collisions on Department of Public Safety patrolled roads	387	367	367
Percent of total Department of Public Safety investigated highway collisions related to alcohol	4.60	5.00	5.00
Arizona Automated Fingerprint Identification System percent of system reliability	98	98	98

Administrative Costs

	FY 2007
Administrative Costs	40,220.1
Agency Request	268,588.8
Administrative Cost Percentage	14.97%

The agency request represents all funds, not just appropriated funds. These administraive 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 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.

Agency Summary

Program/Cost Center	*FY 2005 Actual*	*FY 2006 Approp.*	*FY 2007 Agency Req.*	*FY 2007 Exec Rec*
Governance	795.1	2,194.7	2,272.7	2,194.7
Student Assistance	5,531.0	6,910.5	13,103.0	14,485.4
Agency Total	6,326.1	9,105.2	15,375.7	16,680.1
Category				
FTE	27.9	27.9	27.9	27.9
Personal Services	555.9	1,500.4	1,500.4	1,500.4
ERE Amount	121.2	377.7	389.4	377.7
Prof. And Outside Services	21.0	63.4	75.7	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	5,426.0	6,802.5	12,991.0	14,377.4
Other Operating Expenses	202.0	361.2	419.2	361.2
Equipment	0.0	0.0	0.0	0.0
Agency Total	6,326.1	9,105.2	15,375.7	16,680.1
Fund				
General Fund	6,326.1	9,105.2	15,375.7	16,680.1
Agency Total	6,326.1	9,105.2	15,375.7	16,680.1

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

SLI WICHE Office	105.0	108.0	112.0	108.0
SLI WICHE Student Subsidies	2,871.1	2,903.1	3,570.7	3,558.8
SLI Arizona Financial Aid Trust - AFAT	2,251.2	2,161.2	9,080.4	9,080.4
SLI Arizona Teachers Incentive Program - ATIP	90.0	90.0	95.0	90.0
SLI Arizona Transfer Articulation Support System - ATASS	213.7	213.7	244.9	213.7
SLI Nursing Education	0.0	1,434.5	0.0	1,434.5

Executive Recommendations

FY 2007

Executive Issues

WICHE Subsidies 655.7

WICHE subsidies cover the difference between resident tuition and non-resident tuition for Arizona residents who study for medical careers in other states because a particular course of study is not offered at Arizona public insitutions. In recent years, the number of students that can participate has been reduced because funding has not kept up with tuition costs. The Executive Recommendation attempts to at least keep pace with the needs of the current students.

General Fund 655.7

Arizona Financial Aid Trust 6,919.2

In FY 2005, students at Arizona universities contributed $4.5 million toward the Arizona Financial Aid Trust. A.R.S. § 15-1642 requires an equal amount of State funding to match the student contributions. The combination of the contributions, State match, and interest earned is split evenly between providing immediate financial aid and being deposited into the trust fund. The Executive recommends increasing the State match to twice the student contribution and also recommends using 75% of the current contributions and student contributions for immediate financial aid. The State match has not been increased since FY 2001. To meet the current statutory requirement, the Executive recommends $2.4 million. Another $4.5 million is recommended to increase the State match from one-to-one to two-to-one.

General Fund 6,919.2

Performance Measures

	FY 2005 Actual	FY 2006 Expected	FY 2007 Expected
Percent of action plan objectives substantially completed	100	100	100
Audits performed on universities	12	20	25
Number of Western Interstate Commission for Higher Education awards	157	203	203

➢ *The FY 2006 estimate reflects the Board's budget request for a 21% funding increase for WICHE subsidies*

Number of first year Western Interstate Commission for Higher Education awards	45	74	74

➢ *The FY 2006 estimate reflects the Board's budget request for a 21% funding increase for WICHE subsidies*

Administrative Costs

	FY 2007
Administrative Costs	557.1
Agency Request	76,456.6
Administrative Cost Percentage	0.73%

The agency request represents all funds, not just appropriated funds. These administraive 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 Retirement System

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, 2005, the ASRS had a market value of approximately $22.4 billion dollars and had a total membership of over 400,000 members (actively contributing, inactive, retired, and disabled members).

Agency Summary

Program/Cost Center	*FY 2005 Actual*	*FY 2006 Approp.*	*FY 2007 Agency Req.*	*FY 2007 Exec Rec*
Member Services	10,093.8	12,002.8	13,155.9	11,850.8
Administration and Support	3,386.0	3,541.8	4,710.3	3,541.8
Investment Management	791.7	1,003.6	1,003.6	1,003.6
Information Technology Plan	1,505.0	6,378.7	2,954.9	2,954.9
Agency Total	15,776.5	22,926.9	21,824.7	19,351.1
Category				
FTE	199.0	221.0	241.0	221.0
Personal Services	8,574.6	9,815.2	10,954.0	9,815.2
ERE Amount	2,302.5	3,004.4	3,599.7	3,004.4
Prof. And Outside Services	3,160.9	7,045.8	3,889.0	7,045.8
Travel - In State	45.5	53.6	55.6	53.6
Travel - Out of State	30.1	25.0	43.7	25.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	1,567.4	2,172.6	2,311.8	2,172.6
Equipment	84.3	799.1	959.7	(2,776.7)
Transfers Out	11.2	11.2	11.2	11.2
Agency Total	15,776.5	22,926.9	21,824.7	19,351.1
Fund				
Retirement System Appropriated	13,320.4	20,029.2	18,927.0	16,453.4
LTD Trust Fund	2,456.1	2,897.7	2,897.7	2,897.7
Agency Total	15,776.5	22,926.9	21,824.7	19,351.1

Executive Recommendations

	FY 2007
Executive Issues	
Technology Plan-One-time Equipment	(3,423.8)

The Executive recommends a one-time reduction of $3,423,800 in development costs that are no longer needed. The development costs are ongoing operational costs appropriated in FY2006 associated with the network and software upgrades that were approved through a Project Investment Justification and through GITA in calendar year 2005.

Retirement System Appropriated	(3,423.8)
Agencywide	0.0
Retirement System Appropriated	0.0

Elimination of one-time equipment	(152.0)

The Executive recommends a decrease of $152,000 for one-time equipment costs appropriated in FY 2006.

Retirement System Appropriated	(152.0)

Performance Measures

	FY 2005 Actual	FY 2006 Expected	FY 2007 Expected
Percent of overall member satisfaction with the service purchase cost letter process (those responding very satisfied or satisfied)	61	80	90
Percentage of overall member satisfaction with Telephone Service at the Arizona State Retirement System (those responding very satisfied or satisfied)	73	80	90
Percentage of investment returns	8.5	8.00	8.00
Percentage of liability funded	87.3	86.40	85.20

➢ *Estimate provided by actuary on 8/31/05.*

Administrative Costs

	FY 2007
Administrative Costs	0.0
Agency Request	209,705.5
Administrative Cost Percentage	0.00%

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

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

Department of Revenue

Mission:

To administer tax laws fairly and efficiently for the people of Arizona.

Description:

Pursuant to 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

Program/Cost Center	*FY 2005 Actual*	*FY 2006 Approp.*	*FY 2007 Agency Req.*	*FY 2007 Exec Rec*
Service	9,464.1	10,447.0	10,447.0	10,725.6
Processing	7,639.1	7,769.7	7,769.7	7,769.7
Education and Compliance	25,713.4	26,171.4	26,171.4	26,171.4
Agency Support	21,735.2	22,584.0	22,584.0	25,958.2
Agency Total	64,551.8	66,972.1	66,972.1	70,624.9
Category				
FTE	1,024.0	1,148.0	1,148.0	1,155.0
Personal Services	36,819.9	38,046.5	38,046.5	38,276.3
ERE Amount	11,381.4	12,837.8	12,837.8	12,907.2
Prof. And Outside Services	2,830.4	2,695.3	2,695.3	2,627.0
Travel - In State	374.9	448.9	448.9	453.4
Travel - Out of State	414.2	525.8	525.8	525.8
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	11,421.0	11,538.6	11,538.6	11,572.3
Equipment	1,301.3	879.2	879.2	4,262.9
Debt Service	8.7	0.0	0.0	0.0
Agency Total	64,551.8	66,972.1	66,972.1	70,624.9
Fund				
General Fund	62,286.1	64,582.8	64,582.8	68,143.8
Tobacco Tax & Health Care Fund	445.5	469.8	469.8	469.8
DOR Unclaimed Property	1,459.2	1,526.0	1,526.0	1,617.8
DOR Liability Setoff Fund	361.0	393.5	393.5	393.5
Agency Total	64,551.8	66,972.1	66,972.1	70,624.9

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 Attorney General Legal Services	98.4	110.0	110.0	110.0

Executive Recommendations

	FY 2007
Standard Adjustments	
Rent Standard Adjustment	0.1
DOR Unclaimed Property	0.1
Executive Issues	
Unclaimed Property	91.7

The Executive recommends an $83,000 Unclaimed Property Fund appropriation to implement the Document Management System (contingent upon GITA approval), an $8,700 Unclaimed Property Fund appropriation for personal services, and 4.0 Clerk Typists Grade 11 FTE positions to the Claims Processing Unit. The Department currently expends $123,300 in professional and outside services for five temporary workers; this money, together with the recommended $8,700 appropriation, will be used to support the recommended permanent FTE.

DOR Unclaimed Property	91.7
BRITS/APATS Operational Support	3,374.2

The Executive recommends $3.4 General Fund appropriation for ongoing maintenance of hardware and software related to the Business Reengineering Integrated Tax System (BRITS) and the Arizona Property Assessment and Taxation System (APATS). The recommendation includes $354,600 for one-time network upgrades. The BRITS project budget will be expended by August 2006, and the Department will then be responsible for continuing maintenance and operational support of the system. The BRITS project, which generated $9.6 million to the General Fund in calendar year 2005, pays for itself through enforcement revenue. Supporting the system through hardware/software maintenance and other operational issues is necessary for the continued success of the project.

General Fund	3,374.2
Economist Positions for the Office of Economic Research and Analysis	186.8

The Executive recommends a $186,800 General Fund appropriation and the addition of 3.0 Economist III (Grade 23) FTE positions to the Department of Revenue's Office of Economic Research and Analysis (OERA). This includes one-time equipment costs of $10,800. OERA economists report on the fiscal impact of tax credits, which increased from 16 to 27 between 1997 and 2006. OERA economists also produce the Department's Annual Report, the Tax Expenditure Report, the Report on Bonded Indebtedness, a report on Enterprise Credits, and the annual report on federal income tax conformity, all required by statute. OERA is the only source for Department information on individual income tax, corporate income tax, transaction privilege, use and severance tax, luxury taxes, and estate tax. The OERA staff has pushed aside these regular research tasks to ensure that the statutory tasks are completed, and adding the three economists will help the office get back to both statutory tasks and regular research.

General Fund	186.8

FY 2006 Supplemental Recommendations

	FY 2006
Kerr Lawsuit Supplemental Funding	1,326.6

The Executive recommends $1.3 non-lapsing FY 2006 General Fund appropriation for the administration of the Kerr Lawsuit and 8.3 FTEs for limited personnel. The Executive recommends this as a special line item. This recommendation is contingent upon the Department of Revenue settling the lawsuit in Tax Court as expected by the Department in February 2006.

This supplemental money will cover the costs to implement the settlement in both FY 2006 and FY 2007. The costs include: personnel, leasing equipment, purchase of supplies associated with filming, printing and postage of court ordered Notices and Determination Letters, and basic office supplies. The supplemental money does not include estimated refunds under the proposed settlement.

General Fund	1,326.6
Unclaimed Property Advertising Costs	135.0

The Executive recommends a supplemental FY 2006 appropriation of $135,000 from the Unclaimed Property Fund to cover the increased cost of printing and advertising related to unclaimed property. A.R.S. § 44-309 requires the Department of Revenue to publish a notice not later than November 30 of the year following the year in which abandoned property has been paid or delivered to the Department. The amount of unclaimed property published in November 2005 was 110% higher than the previous year.

DOR Unclaimed Property	135.0

Performance Measures

	FY 2005 Actual	FY 2006 Expected	FY 2007 Expected
Percent of accounts that collector contacts within 30 calendar days of that account being assigned a delinquent account	50	50	50
➢ *This data was not tracked in Office Collections in FY05.*			
Percentage of delinquent accounts collected	10.00	10.00	10.00
Average calendar days to refund total Individual Income tax checks (paper warrants and electronic deposits)	6.25	12.50	12.00
Percent of non-audit revenue to total revenue	98.62	96.00	97.00
Percent of written inquiries answered within 30 calendar days in Taxpayer Information and Assistance section	84	80	90
➢ *The increase in response time is due to staff shortages and increased written inquiries.*			
Average annual turnover rate for employees	14.80	12.00	12.00
➢ *Turnover rate in FY05 includes all FTE's leaving agency for whatever reason, including those who transfer to other State agencies.*			
Customer satisfaction rating for Taxpayer Information and Assistance section (scale 1-5)	4.40	4.60	4.7

Administrative Costs

	FY 2007
Administrative Costs	3,467.6
Agency Request	69,181.5
Administrative Cost Percentage	5.01%

The agency request represents all funds, not just appropriated funds. These administraive 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 ensure that school buildings and equipment meet the appropriate guidelines for Arizona pupils to achieve academic success by providing financial and technical assistance.

Description:

Created through legislation entitled Students First, the School Facilities Board consists of nine voting members appointed by the Governor; in addition, the Superintendent of Public Instruction serves as a non-voting member. The Board is charged with administration of three capital programs: a) Building Renewal, b) Deficiencies Corrections, and c) New School Facilities. In order to effectively evaluate the State's school capital needs, the Board maintains a facilities database consisting of information reported by each school district 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 adherence to established adequacy guidelines. In order to assess the deficiency corrections requirement, a statewide assessment was conducted; the results of which were used to create a funding plan designed to bring existing school facilities into compliance with state standards by June 30, 2004. Three districts have deferrals for deficiency corrections projects until June 30, 2006.

Agency Summary

Program/Cost Center	*FY 2005 Actual*	*FY 2006 Approp.*	*FY 2007 Agency Req.*	*FY 2007 Exec Rec*
School Facilities Board	187,300.7	392,586.2	410,779.6	419,674.6
Agency Total	187,300.7	392,586.2	410,779.6	419,674.6
Category				
FTE	18.0	18.0	18.0	18.0
Personal Services	1,033.8	1,045.3	1,045.3	1,045.3
ERE Amount	230.1	256.1	256.1	256.1
Prof. And Outside Services	145.2	148.4	148.4	148.4
Travel - In State	15.2	25.0	25.0	25.0
Travel - Out of State	0.7	0.0	0.0	0.0
Aid to Others	31,264.2	0.0	0.0	8,995.0
Other Operating Expenses	177.8	171.3	171.3	171.3
Equipment	3.7	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	154,430.0	390,940.1	409,133.5	409,033.5
Agency Total	187,300.7	392,586.2	410,779.6	419,674.6
Fund				
General Fund	187,300.7	392,586.2	410,779.6	419,674.6
Agency Total	187,300.7	392,586.2	410,779.6	419,674.6

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 Building Renewal	40,000.0	70,000.0	74,900.0	78,995.0
SLI Deficiencies Correction	100,000.0	20,000.0	0.0	0.0
SLI New School Facilities	45,694.2	300,940.1	334,233.5	339,033.5

Executive Recommendations

	FY 2007
Executive Issues	
Lease-To-Own Payments	24,793.4

The Executive recommends an additional $24.8 million from the General Fund for FY 2007 for debt service payments on lease-to-own agreements issued from FY 2003 through FY 2005 for new school construction.

General Fund 24,793.4

Building Renewal 8,995.0

For FY 2007, the Executive recommends the continuation of the Building Renewal Program pursuant to A.R.S. § 15-2031 at the FY 2006 funding level of $70 million with an additional $8.9 million to cover the adjusted inflation factor of 12.85% adopted by the Joint Legislative Budget Council at its October 26, 2005 meeting.

General Fund 8,995.0

Deficiencies Corrections Program Completion (20,000.0)

For FY 2007, the Executive recommends the elimination of the one-time funding of $20 million appropriated in FY 2006 to complete the Deficiencies Corrections program. The statutory deadline of this program is set for June 30, 2006. While debt service still remains on the portion of the program that was debt financed through Proposition 301 revenues, State Trust Lands Bonds, and Qualified Zone Academy Bonds; the Deficiencies Corrections program no longer requires any ongoing General Fund appropriation. Debt service for the bonds will be paid through their respective funding sources. Any remaining balance in the Deficiencies Corrections Fund will revert to the General Fund (repeal date of June 30, 2006).

General Fund (20,000.0)

New School Construction 13,300.0

For FY 2007, the Executive recommends an additional $13.3 million for the New School Construction program. The School Facilities Board estimates program expenditures for the new construction program of approximately $317.5 million in FY 2007, of which $9.1 million are first year capital costs for the Voluntary Full Day Kindergarten program. The remaining $308.4 million represents FY 2006 and FY 2007 anticipated costs for all outstanding projects currently approved by the Board and estimated costs on projects awaiting approval. Based on an average award of $10.6 million, it is expected that these monies will result in 25 new schools. Additionally, New Construction costs were adjusted to account for the increased inflation factor of 12.85% adopted by the Joint Legislative Budget Council at its October 26, 2005 meeting. Currently, the SFB possesses approximately $54.2 million in carryover funds and a base budget of $250.0 million, leaving the remaining need at $4.2 million.

OSPB also recommends a permanent statutory change to the New Construction formula to increase the count of kindergarten students from 1/2 to full (1) average daily membership. The SFB estimates the total cost of this change at $182 million over a five-year period. Assuming that awards begin in FY 2007, the FY 2007 cost represents 5% of the total awards (for architectural and design), or $9.1 million. Based on preliminary assumptions for space and enrollment, it is expected that approximately 43 districts will qualify for new space.

General Fund 13,300.0

Performance Measures

	FY 2005 Actual	FY 2006 Expected	FY 2007 Expected
Percent of school districts inspected meeting minimum adequacy standards	100	100	100
Percent of cumulative non-critical deficiency correction projects completed	100	100	100
Percent of all school districts rating the Boards' services as good or excellent in annual survey	n/a	90	90
Percent of all school district schools inspected to ensure minimum adequacy guidelines	3	36	20
Percent of inspected schools determined to have an adequate preventative maintenance program	100	75	75
Number of new school construction projects completed		50	

Administrative Costs

	FY 2007
Administrative Costs	289.1
Agency Request	968,757.0
Administrative Cost Percentage	0.03%

The agency request represents all funds, not just appropriated funds. These administraive 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.

Agency Summary

Program/Cost Center	*FY 2005 Actual*	*FY 2006 Approp.*	*FY 2007 Agency Req.*	*FY 2007 Exec Rec*
Constitution and Administration	826.9	886.3	934.2	886.3
Business Services	735.9	860.0	1,149.1	950.6
Public Services	445.0	527.0	742.0	608.6
Election Services	3,661.0	40,798.9	24,314.4	24,262.3
Agency Total	5,668.8	43,072.2	27,139.7	26,707.8
Category				
FTE	40.3	42.3	48.3	45.3
Personal Services	1,605.7	1,821.0	2,026.8	1,929.4
ERE Amount	415.1	491.8	556.3	523.9
Prof. And Outside Services	617.7	13,059.4	13,059.4	13,059.4
Travel - In State	10.1	15.9	15.9	15.9
Travel - Out of State	17.2	18.2	18.2	18.2
Aid to Others	47.1	27,000.0	10,400.0	10,400.0
Other Operating Expenses	2,943.9	665.9	863.1	665.9
Equipment	11.7	0.0	200.0	95.1
Transfers Out	0.3	0.0	0.0	0.0
Agency Total	5,668.8	43,072.2	27,139.7	26,707.8
Fund				
General Fund	5,621.7	3,072.2	6,977.3	6,662.5
Election Systems Improvement Fund	47.1	40,000.0	20,000.0	20,000.0
Professional Employer Organization Fund	0.0	0.0	162.4	45.3
Agency Total	5,668.8	43,072.2	27,139.7	26,707.8

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)	749.8	40,000.0	20,000.0	20,000.0

Executive Recommendations

FY 2007

Executive Issues

2007 State Elections 3,400.0

The Executive recommends $3.4 million General Fund to finance the statewide Primary and General Elections that will take place in FY 2007. The increase from FY 2005, FY 2003, and FY 2001 election budgets is necessary for two reasons. First, Proposition 200, passed in FY 2005, requires all new voters and voters who move from one county to another to provide proof of citizenship prior to registering to vote. Proposition 200 also requires voters to produce identification at the polls prior to voting. The Secretary of State's Office must educate voters on these new requirements. Second, the number of registered voters in Arizona increased by 9% between FYs 2001 and 2005, while funding has remained the same. The Secretary of State Office has several election duties, including reimbursing counties for election expenses and publishing and mailing the publicity pamphlet to every Arizona household in which a registered voter resides.

General Fund 3,400.0

Professional Employer Organization Registration Funding 45.3

The Executive recommends $45,300 from the Professional Employer Organization Fund and 1.0 Customer Service Representative (Grade 15) FTE position to implement the Professional Employer Organization registration mandated by Laws 2005, Chapter 212, Section 1. That law requires the Secretary of State to notify and work with over 150 PEOs that will be required to register. It also requires the drafting of a new application form and the creation and maintenance of a database for use by the general public. The recommended Customer Service Representative will handle public inquiries and phone calls, maintain the public database, maintain records and PEO financial information, investigate complaints, and enforce disciplinary action.

Professional Employer Organization Fund 45.3

High Speed Copier 81.6

The Executive recommends $81,600 General Fund to provide funding to lease a new high speed copier. The new machine will replace the current copier, which is 13 years old, in the Public Services Division. The life expectancy for this type of copier is seven years. The current copier was out of service 16% of the time in FY 2005, and the quality of printing has deteriorated. The Secretary of State utilizes the copier to produce several publications, including the statutorily mandated Arizona Administrative Code, Arizona Administrative Register, and Notary Booklets. The Secretary of State annually publishes approximately 18 million copier impressions.

General Fund 81.6

Election Services FTEs 63.4

The Executive recommends $63,400 General Fund and 1.0 State Executive Assistant (Grade 20) FTE position to accommodate increased workload in the Election Services Division due to the passage of Proposition 200 in FY 2005 and Help America Vote Act (HAVA) mandates. This includes $4,500 one-time funding for office equipment.

General Fund 63.4

Business Services FTEs 45.3

The Executive recommends $45,300 General Fund and 1.0 Customer Service Representative (Grade 15) FTE position for the Notary Division within Business Services. This includes $4,500 one-time funding for office equipment. Between FY 2002 and FY 2005, the Division saw a 12% increase in the number of notary applications, a 542% increase in the number of complaints received, and a 69% increase in the number of notary workshops completed.

General Fund	45.3

Election System Improvement Fund (20,000.0)

The Executive recommends the elimination of ($20,000,000) appropriated from the Election System Improvement Fund. The Secretary of State was appropriated $40,000,000 for FY 2006, and at least $20,000,000 will be expended during FY 2006. The remaining money will be expended in FY 2007. Election System Improvement Fund is utilized to implement the federal Help America Vote Act (HAVA) that imposes requirements on the states with respect to the conduct of federal elections. Funding may be used for a variety of items, but one major goal is to replace all punch-card and lever voting machines and to improve election administration. In order to meet federal standards, new voting systems must allow the voter to verify their vote before the ballot is cast; provide the opportunity for the voter to change their ballot; and notify the voter if they have selected one or more candidate.

Election Systems Improvement Fund	(20,000.0)

Performance Measures

	FY 2005 Actual	FY 2006 Expected	FY 2007 Expected
Percent of votes cast on provisional ballots compared to total voter registration	3.8	0	5.0
Total voter registration	2,682,242	2,700,000	2,750,000
Percent of delinquent campaign finance filings	10	10	10
Percent of delinquent elected official financial disclosure statement	11	9	8
Percent of delinquent lobbyist reports	1.30	1.25	1.00
Percent of staff indicating that they feel they have the necessary resources to effectively perform their job	100	100	100
Average number of business days to process charitable organizations registrations	5	5	5
Average number of business days to process trade name applications	5	5	5
Average number of business days to process trademark applications	5	5	5
Average number of business days to process Uniform Commercial Code filings	5	5	5
Average number of business days to process athlete agents registrations	10	7	5
Average number of business days to process telephone solicitors registrations	20	15	10
Average number of business days to process notary commissions	10	8	5
Average number of business days to process limited/limited liability partnerships and foreign limited liability partnerships filings	10	8	7
Percent of customers indicating they found the public information they were seeking	100	100	100
Percent of statutory publications provided	100	100	100

Administrative Costs

	FY 2007
Administrative Costs	655.8
Agency Request	27,405.3
Administrative Cost Percentage	2.39%

The agency request represents all funds, not just appropriated funds. These administraive 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 ARS § 35-116(B), the Executive does not make a recommendation on Legislative agencies. For the purposes of developing the FY 2007 Executive Recommendations, the FY 2006 Appropriations were used for the Legislative branch recommendations.

Agency Summary

Program/Cost Center	*FY 2005 Actual*	*FY 2006 Approp.*	*FY 2007 Agency Req.*	*FY 2007 Exec Rec*
Senate	6,341.0	8,109.8	8,109.8	8,109.8
Agency Total	6,341.0	8,109.8	8,109.8	8,109.8
Fund				
General Fund	6,341.0	8,109.8	8,109.8	8,109.8
Agency Total	6,341.0	8,109.8	8,109.8	8,109.8

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

Program/Cost Center	*FY 2005 Actual*	*FY 2006 Approp.*	*FY 2007 Agency Req.*	*FY 2007 Exec Rec*
Office of Strategic Planning and Budgeting	1,720.7	2,075.4	2,075.4	2,075.4
Agency Total	1,720.7	2,075.4	2,075.4	2,075.4
Fund				
General Fund	1,720.7	2,075.4	2,075.4	2,075.4
Agency Total	1,720.7	2,075.4	2,075.4	2,075.4

Administrative Costs

	FY 2007
Administrative Costs	209.3
Agency Request	2,075.4
Administrative Cost Percentage	10.08%

The agency request represents all funds, not just appropriated funds. These administraive 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.

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.

Agency Summary

Program/Cost Center	*FY 2005 Actual*	*FY 2006 Approp.*	*FY 2007 Agency Req.*	*FY 2007 Exec Rec*
Office of Tourism	11,963.5	12,844.5	13,233.5	14,233.7
Agency Total	11,963.5	12,844.5	13,233.5	14,233.7
Category				
FTE	25.0	25.0	25.0	25.0
Personal Services	1,259.1	1,486.6	1,486.6	1,486.6
ERE Amount	314.0	370.9	370.9	370.9
Prof. And Outside Services	2,269.7	2,558.6	2,588.6	2,558.6
Travel - In State	45.2	57.5	57.5	57.5
Travel - Out of State	108.5	142.4	142.4	142.4
Aid to Others	755.7	931.0	931.0	931.0
Other Operating Expenses	7,142.9	7,208.2	7,208.2	8,597.4
Equipment	68.4	89.3	89.3	89.3
Transfers Out	0.0	0.0	359.0	0.0
Agency Total	11,963.5	12,844.5	13,233.5	14,233.7
Fund				
General Fund	11,963.5	12,844.5	13,233.5	14,233.7
Agency Total	11,963.5	12,844.5	13,233.5	14,233.7

Executive Recommendations

	FY 2007
Executive Issues	
Statutory Fund Transfer	1,389.2

In November 2000, Arizona voters approved Proposition 302 to promote Arizona tourism through 3.5% of bed taxes, 3% of amusement taxes and 2% of restaurant taxes from the previous year. The Executive Recommendation includes an increase of $1.4 million over the FY 2006 estimate, per A.R.S. §§ 41-2306 and 45-5029. The total statutory transfer amount is estimated at $14.2 million in FY 2007.

General Fund	1,389.2

Performance Measures

	FY 2005 Actual	FY 2006 Expected	FY 2007 Expected
Number of domestic tourists (in millions)	27.8	28.0	28.5
➢ *Domestic visitors to Arizona stayed longer and spent more.*			
Number of visitors to the Welcome Center	109,000	110,000	110,000
Cost per inquiry for advertising-generated requests for Arizona travel planning information (in dollars)	17.65	18.00	18.50

Performance Measures

	FY 2005 Actual	FY 2006 Expected	FY 2007 Expected
➢ *As advertising becomes more targeted, and as more people use the internet, fixed costs are spread over fewer inquiries.*			
Number of inquiries for Arizona travel packet (in thousands)	295	310	310
Customer satisfaction rating for travel kits program (scale 1-5, 5=very satisfied)	4.2	4.3	4.4

Administrative Costs

	FY 2007
Administrative Costs	0.0
Agency Request	34,660.9
Administrative Cost Percentage	0.00%

The agency request represents all funds, not just appropriated funds. These administraive 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 a safe and efficient transportation system, together with the means of revenue collection and licensing for Arizona.

Description:

The Arizona Department of Transportation was established in 1974. It is the state agency charged with planning, developing, maintaining and operating facilities for the efficient movement of people and products by surface and air throughout Arizona. The Department is also the statewide agency that registers motor vehicles and aircraft, licenses drivers, collects revenues, and investigates new transportation systems. It serves its customer base through geographically dispersed facilities. Most administrative activities are housed in the headquarters facilities in Phoenix. Field activities include ten district offices that oversee roadway construction and maintenance, twenty-two ports of entry that check commercial vehicles for compliance with size and weight laws, and sixty-seven Motor Vehicle Division Field Offices that provide title and registration and driver license services.

Agency Summary

Program/Cost Center	*FY 2005 Actual*	*FY 2006 Approp.*	*FY 2007 Agency Req.*	*FY 2007 Exec Rec*
Administration	38,772.1	41,802.6	44,055.4	41,802.6
Intermodal Transportation	254,543.2	269,077.3	290,154.3	275,180.0
Motor Vehicle Division	90,136.2	96,176.7	101,110.6	98,611.1
Aeronautics Division	1,797.7	2,029.8	2,720.7	2,349.8
Agency Total	385,249.2	409,086.4	438,041.0	417,943.5
Category				
FTE	4,626.0	4,649.0	4,763.0	4,708.0
Personal Services	155,504.7	171,334.1	182,554.2	172,986.8
ERE Amount	55,288.3	68,257.0	71,379.1	69,056.5
Prof. And Outside Services	12,822.2	7,593.3	8,108.3	7,593.3
Travel - In State	2,559.9	3,415.3	3,514.7	3,485.9
Travel - Out of State	181.5	199.8	706.1	199.8
Aid to Others	0.0	0.0	4,176.1	0.0
Other Operating Expenses	136,079.7	138,199.9	144,397.3	141,663.9
Equipment	22,655.2	19,979.3	23,097.5	22,249.6
Captial Outlay	20.0	0.0	0.0	0.0
Transfers Out	137.7	107.7	107.7	707.7
Agency Total	385,249.2	409,086.4	438,041.0	417,943.5
Fund				
General Fund	71.7	74.7	4,325.2	74.7
State Aviation Fund	1,797.7	2,029.8	2,720.7	2,349.8
State Highway Fund	344,834.2	364,661.8	388,218.1	372,732.4
Transportation Department Equipment Fund	34,003.8	35,618.5	35,618.5	35,618.5
Safety Enforcement and Transportation Infrastructure	1,978.4	2,143.5	2,307.3	2,907.3
Air Quality Fund	58.6	61.5	61.5	61.5
Vehicle Inspection & Title Enforcement	1,112.6	1,468.6	1,618.2	1,498.2
Motor Vehicle Liability Insurance Enforcement	971.9	1,952.7	2,096.2	1,985.8
Driving Under Influence Abatement Fund	0.0	442.0	442.0	127.3
Highway User Revenue Fund	420.3	633.3	633.3	588.0
Agency Total	385,249.2	409,086.4	438,041.0	417,943.5

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 Attorney General Legal Services	2,190.7	2,574.8	2,574.8	2,574.8
SLI Attorney General Legal Services	140.2	0.0	0.0	0.0
SLI Abandoned Vehicle Administration	676.9	783.8	783.8	783.8

Executive Recommendations

FY 2007

Executive Issues

Equipment - One-time Adjustment (507.1)

The recommendation includes a decrease of ($507,100) to reflect various one-time appropriations approved in FY 2006. The reduction includes ($314,700) provided in Laws 312, Chapter 312 related to Certified Ignition Interlock Devices; ($45,300) provided in Laws 2005, Chapter 313 relating to Immobilization of Vehicles; ($147,100) appropriatedas a one-time for Third Party Quality Assurance and Vehicle Inspection.

Vehicle Inspection and Title Enforcement	(120.0)
Motor Vehicle Liability Insurance Enforcement	(27.1)
Driving Under Influence Abatement Fund	(314.7)
Highway User Revenue Fund	(45.3)

Traffic Safety Infrastructure 600.0

The Executive recommendation provides $600,000 from the Safety Enforcement and Transportation Infrastructure Fund to the Department to enter into agreement and provide funding to the Arizona-Mexico Commission, the Office of Homeland Security and the Arizona International Development Authority to improve traffic safety.

Safety Enforcement and Transportation	600.0

Re-Engineer MVD Business Operating Systems 500.0

The Executive Recommendation includes $500,000 to assess and formulate the development of new automated business operating systems for the Motor Vehicle Division. The licensing and registration core functions as well as the accounting of revenue collections for MVD are handled through obsolete "legacy systems" that are hard to adapt to new business requirements or link to other modern applications. The recommended funding will enable the Department to conduct a comprehensive need assessment, identify appropriate technology and business solutions, and to formulate a replacement strategy and implementation plans.

State Highway Fund	500.0

Highway Maintenance and Safety Features 4,657.3

The Department is required to maintain newly completed roadway miles that are being added to the inventory through new highway construction. Approximately 124 maintenance lane miles will be added in FY 2007. The recommendation provides 11 FTE Traffic Signal Technicians positions and $4.7 million in FY 2007 to provide for the maintenance of new highway features resulting from new construction and to operate and repair roadway lighting and variable signs to improve roadway conditions and highway user safety.

State Highway Fund	4,657.3

Prescott District Realignment 1,065.2

The recommendation includes 5.0 FTE and $1.065 million from the State Highway to address growth and workload issues in the Maintenance Prescott District which includes the area of Payson, Cordes Junction, Wickenburg and Prescott. Due to growth and traffic increases the Department had to move 5.0 positions from the main quarter to the Cordes Junction area. The Average Daily Traffic volume has posted an increased of 114% since 1990, which translated to higher number of accidents and freeway closures.
The recommendation includes the necessary resources to allow for this alignment, ensure timely highway maintenance and avoid road closures.

State Highway Fund 1,065.2

Bridge Safety and Inspection 380.2

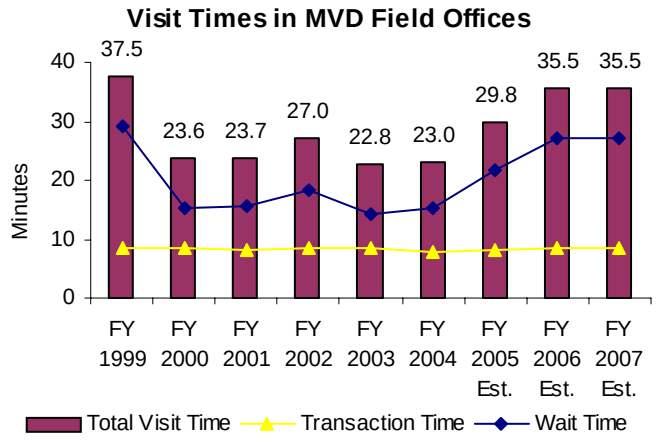
The Executive recommends $380,200 and 4.0 FTE Bridge Engineer Specialist positions to enable the Department to comply with the federal and state mandates to inspect all eligible bridges at regular intervals not to exceed 24 months.

State Highway Fund 380.2

MVD Customer Service Program 1,099.5

The Executive recommends $1.1 million and 25.0 FTE positions to enable the Department to meet workloads and improve business and customer relations. The MVD Customer Service Program conducts over 5.8 million transactions statewide per year. In order to keep up with population increases, address State and Federal mandates and provide effective customer service within acceptable waiting times, additional resources are needed. Despite increases in productivity due to the introduction of alternative service options such as Internet services and third party providers, population growth combined with enhanced security-measures have resulted in comparative increases in MVD workloads and customer waiting times. The recommended funding will allow the Department to improve customer service and wait times in field offices and to ensure compliance with legal and security requirements.

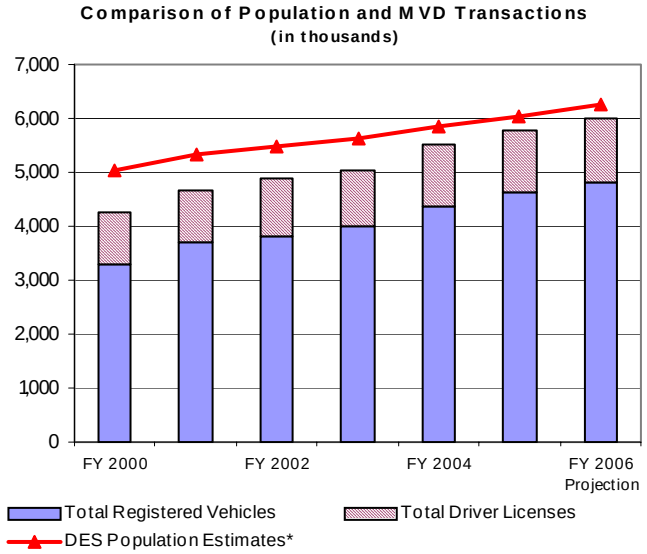
State Highway Fund 1,099.5



MVD Call Center - Customer Services 166.5

The Executive recommendation includes 4.0 FTE and $166,500 for the MVD Communication Unit to provide additional support in handling workload increases and help reduce waiting times and offset overtime costs.

State Highway Fund 166.5



MVD Renew By Mail 201.9

The Executive Recommendation supports 5 FTE and $201,900 from the State Highway Fund to provide additional resources to address findings by the State Auditor General and better protect registration renewal fees and maintain processing times at acceptable levels. Laws 1997, Chapter 292 authorized the Department of Transportation to process vehicle registrations by mail, drop box, third parties, electronic, telephone or other alternatives to over-the-counter (OTC) registration. The OTC processing is required only if the vehicle is about to be sold or leave the State, if a license plate is issued, or in any other transaction that the Director believes requires OTC registration. The recommendation includes 5 FTE positions and $201,900 from the State Highway to implement a measure recommended by the Auditor General and enable the Department to enhance security in handling funds and ensure positive customer service.

State Highway Fund 201.9

Vehicle Inspection & Title Enforcement 149.6

The recommendation includes $2.0 FTE positions and $149,600 from the Vehicle Inspection and Title Fund to cover inspection workload increases, address existing backlogs and meet customer demands. The program conducts enhanced inspections to verify vehicle identifications which are statutorily required before issuing restored titles on repaired salvage and similar vehicles.

Vehicle Inspection and Title Enforcement 149.6

Liability Insurance Enforcement 60.2

The Executive recommendation supports $60,200 and 1.0 FTE position from the Liability Insurance Enforcement Fund to assist with the handling of workload issues and complaint resolution related to Arizona's mandatory insurance laws for MVD third party companies. The recommendation provides additional resources to meet population growth and related workload increases.

Motor Vehicle Liability Insurance Enforcement 60.2

Border Port-of-Entry Staffing 163.8

The Executive recommendation funds 2 FTE and $163,800 from the Safety Enforcement and Transportation Fund for the Nogales Port-of-Entry. The recommended funding should allow a functional work schedule and ensure an appropriate level of security and supervision.

Safety Enforcement and Transportation 163.8

Grand Canyon Airport - Equipment 320.0

The Executive recommendation includes a one-time funding of $320,000 from the State Aviation Fund for acquisition of aeronautic equipment at the Grand Canyon Airport, including an airport passenger airstairs, a diesel engine tug, an aerial work platform, a disabled passenger boarding system and 2 vehicles.

State Aviation Fund	320.0

FY 2006 Supplemental Recommendations

	FY 2006
Appropriation Revertment	(727.7)
State Highway Fund	(727.7)

Performance Measures

	FY 2005 Actual	FY 2006 Expected	FY 2007 Expected
Percent of highway construction projects completed on schedule	98.3	98.0	98.0
Average customer total visit time (door-to-door) in field offices (minutes)	29.80	35.50	30.00
Percent of all vehicle registration renewals completed through alternate methods	75.1	77.9	78.1
Total Internet transactions and activities (in thousands)	4,245	4,700	5,370
Percent projects completed on schedule	95	95	100
Percent of dollars awarded vs. planned	97	100	100
Administrative expenses as percentage of operating budget	6.0	10.0	10.0
Agency turnover rate (percentage)	16.7	14.0	14.0
Highway User Revenue Fund revenue forecast range (percent)	1.4	+2.0/-1.0	+2.0/-1.0
Regional Area Revolving Fund revenue forecast range (percent)	3.2	+2.0/-4.0	+2.0/-4.0

Administrative Costs

	FY 2007
Administrative Costs	17,362.2
Agency Request	2,999,608.9
Administrative Cost Percentage	0.58%

The agency request represents all funds, not just appropriated funds. These administraive 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

Mission:

To provide banking, custody, and investment services for all state agencies and public entities in a timely, prudent, and cost-effective manner.

Description:

The primary responsibilities of the elected State Treasurer are to receive and keep custody over all monies belonging to the State that are not required to be kept by some other entity; to pay warrants of the Department of Administration; and to keep an account of all monies received and disbursed. The Office also invests state monies and operates the local government investment pool (LGIP) for public entities throughout the State.

Agency Summary

Program/Cost Center	*FY 2005 Actual*	*FY 2006 Approp.*	*FY 2007 Agency Req.*	*FY 2007 Exec Rec*
Treasurer's Office	5,166.6	5,391.9	5,391.9	5,391.9
Agency Total	5,166.6	5,391.9	5,391.9	5,391.9
Category				
FTE	33.4	33.4	33.4	33.4
Personal Services	1,523.2	1,702.5	1,702.5	1,702.5
ERE Amount	422.2	499.8	499.8	499.8
Prof. And Outside Services	253.9	131.5	131.5	131.5
Travel - In State	6.1	0.0	0.0	0.0
Travel - Out of State	2.0	0.0	0.0	0.0
Aid to Others	2,390.1	2,775.5	2,775.5	2,775.5
Other Operating Expenses	270.6	282.6	282.6	282.6
Equipment	135.1	0.0	0.0	0.0
Captial Outlay	150.0	0.0	0.0	0.0
Transfers Out	13.4	0.0	0.0	0.0
Agency Total	5,166.6	5,391.9	5,391.9	5,391.9
Fund				
General Fund	5,016.6	5,391.9	5,391.9	5,391.9
Capital Outlay Stabilization	150.0	0.0	0.0	0.0
Agency Total	5,166.6	5,391.9	5,391.9	5,391.9

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 Justice of the Peace Salaries	2,390.1	2,775.5	2,775.5	2,775.5

Performance Measures

	FY 2005 Actual	FY 2006 Expected	FY 2007 Expected
Deposits with the State Treasurer	56,582	56,000	57,000
Deposits/releases of state agency pledged securities	131	140	145
Book value of state agency pledged securities (in millions)	2,811	2,815	2,820
Non-sufficient funds checks processed	7,608	7,700	7,750
Ratio of yield of Local Government Investment Pool (LGIP) to S&P LGIP Index	1.19	1.20	1.21
Ratio of yield of Endowment Pools to Salomon Big Bond Index	0.78	1.00	1.10
Number of wire transfers in and out of the servicing bank	25,902	26,000	26,500
Number of Automated Clearinghouse transfers out of the servicing bank	20,140	20,200	20,250
Distributions to local governments (in millions)	6,382.0	6,390.0	7,000.0
Distributions to others (in millions)	1,801	1,805	1,810

Administrative Costs

	FY 2007
Administrative Costs	200.7
Agency Request	5,391.9
Administrative Cost Percentage	3.72%

The agency request represents all funds, not just appropriated funds. These administraive 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.

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.

Agency Summary

Program/Cost Center	*FY 2005 Actual*	*FY 2006 Approp.*	*FY 2007 Agency Req.*	*FY 2007 Exec Rec*
Instruction	44,003.0	52,410.0	58,015.9	55,579.7
Organized Research	3,877.5	3,337.9	3,753.1	3,429.1
Public Service	1,726.6	1,729.7	1,739.5	1,729.7
Academic Support	11,810.1	9,837.7	10,456.0	10,117.9
Public Service	9,434.5	9,733.0	9,733.0	9,733.0
Student Services	1,172.2	1,063.7	1,128.9	1,078.7
Institutional Support	1,165.4	0.0	0.0	0.0
Agency Total	73,189.3	78,112.0	84,826.4	81,668.1
Category				
FTE	892.0	892.0	929.7	922.0
Personal Services	46,382.2	61,854.9	66,458.4	64,381.9
ERE Amount	10,297.6	10,609.2	12,207.6	11,137.0
Prof. And Outside Services	10,205.2	377.1	381.1	381.1
Travel - In State	62.8	90.0	95.3	93.4
Travel - Out of State	183.6	11.6	43.5	37.1
Library Acquisitions	1,141.8	1,062.0	1,062.0	1,062.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	4,574.7	3,677.9	4,063.3	4,068.7
Equipment	341.4	429.3	515.2	506.9
Agency Total	73,189.3	78,112.0	84,826.4	81,668.1
Fund				
General Fund	54,849.1	63,208.6	69,923.0	66,764.7
U of A College of Medical - Collections - Appropriated	18,340.2	14,903.4	14,903.4	14,903.4
Agency Total	73,189.3	78,112.0	84,826.4	81,668.1

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 Liver Research Institute	843.8	512.6	512.6	512.6
SLI Telemedicine Network	1,184.3	1,191.9	1,191.9	1,191.9
SLI Clinical Rural Rotations	526.7	485.8	485.8	485.8
SLI Clinical Teaching Support	9,434.5	9,733.0	9,733.0	9,733.0

Executive Recommendations

FY 2007

Executive Issues

Enrollment Growth 807.9

The Executive Recommendation uses the traditional 22:1 funding formula that provides an additional faculty position, half of a support position, and operating and equipment costs associated with those positions for each additional 22 full-time students. Using the FY 2006 appropriation amounts, the Executive increases the faculty and staff salaries in the formula by the amounts of the FY 2006 pay increase plus the recommended FY 2007 pay increases. Based on the three-year rolling average used in the formula, the UofA Health Sciences Campus enrollment increase is projected to be 140. The Executive recommendation provides $5,771 per student.

General Fund 807.9

Pharmacy Education and Research 2,748.2

The Executive recommendation expands the College of Pharmacy in Tucson to include 20% more students and add a new PharmD/MS in pharmacogenomics program. This responds to the current shortage of pharmacists. In addition to expanding the College of Pharmacy, the funding would help deal with the increasing complexity of the field.

General Fund 2,748.2

FY 2006 Supplemental Recommendations

FY 2006

Collections Adjustment 0.0

Laws 2005, Chapter 286 authorized expenditures of $12.5 million from the Collections Fund plus any additional amounts received by the Fund. The additional expendable receipts are estimated at $2.4 million.

U of A College of Medical - Collections - Appropriated 0.0

Performance Measures

	FY 2005 Actual	FY 2006 Expected	FY 2007 Expected
Number of Degrees Granted BA/BS and MA/MS	157	180	189
Number of degrees granted-PhD	8	17	20
Percent of students passing Step I of the United States Medical Licensing Exam on the first try	90	92	92
Percent of students passing Step II of the United States Medical Licensing Exam on the first try	90	92	92
Percent of students indicating satisfied or very satisfied with their medical education on the Association of American Medical Colleges graduation questionnaire	98	95	95

Administrative Costs

	FY 2007
Administrative Costs	0.0
Agency Request	378,746.0
Administrative Cost Percentage	0.00%

The agency request represents all funds, not just appropriated funds. These administraive 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.

Agency Summary

Program/Cost Center	*FY 2005 Actual*	*FY 2006 Approp.*	*FY 2007 Agency Req.*	*FY 2007 Exec Rec*
Instruction	173,705.1	182,786.2	211,403.9	202,068.2
Organized Research	23,847.1	22,671.7	25,077.6	22,867.4
Public Service	3,767.8	3,151.0	3,719.1	3,151.0
Academic Support	52,838.5	52,399.2	55,274.1	52,710.1
Student Services	13,084.3	14,425.8	14,970.2	14,425.8
Institutional Support	68,550.5	71,700.5	77,110.1	74,559.9
Agriculture	49,046.7	49,097.0	53,154.8	50,743.2
Agency Total	384,840.0	396,231.4	440,709.8	420,525.6
Category				
FTE	5,589.0	5,589.2	5,898.5	5,698.0
Personal Services	265,566.1	274,749.4	302,846.7	289,949.9
ERE Amount	68,194.3	69,006.0	79,230.2	71,872.4
Prof. And Outside Services	2,957.3	2,930.5	3,047.0	2,955.5
Travel - In State	413.0	910.8	986.8	990.7
Travel - Out of State	966.9	294.2	443.5	326.5
Library Acquisitions	8,233.4	8,128.7	8,408.0	8,178.7
Aid to Others	0.0	0.0	282.8	0.0
Other Operating Expenses	35,855.6	36,532.6	41,029.7	42,477.2
Equipment	2,653.4	3,679.2	4,435.1	3,774.7
Agency Total	384,840.0	396,231.4	440,709.8	420,525.6
Fund				
General Fund	278,843.0	288,100.1	332,578.5	312,394.3
U of A Main Campus - Collections - Appropriated	105,997.0	108,131.3	108,131.3	108,131.3
Agency Total	384,840.0	396,231.4	440,709.8	420,525.6

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 Sierra Vista Campus	3,784.1	4,167.6	5,804.0	4,167.6

Executive Recommendations

FY 2007

Executive Issues

Enrollment Growth 410.1

The Executive Recommendation uses the traditional 22:1 funding formula that provides an additional faculty position, half of a support position, and operating and equipment costs associated with those positions for each additional 22 full-time students. Using the FY 2006 appropriation amounts, the Executive increases the faculty and staff salaries in the formula by the amounts of the FY 2006 pay increase plus the recommended FY 2007 pay increases. Based on the three-year rolling average used in the formula, the UofA Main Campus enrollment increase is projected to be 71. The Executive recommendation provides $5,776 per student.

General Fund 410.1

Performance Incentives 2,538.0

The Executive recommends the creation of three performance incentives for the universities. The first incentive, Average Time to Graduate, would provide $150,000 for each 0.1% reduction in the time for a full-time student to graduate. The second, Graduation Rate, would provide $75,000 for each 0.1% improvement in the percentage of full-time students who earn a Bachelor's degree in less than six years. The third, Number of Degrees Awarded, would provide between $3,000 and $5,000 for each 1% improvement in the number of degrees awarded relative to the number of students enrolled. Separate reward amounts would be provided for Bachelors, Masters, and Doctoral degrees at each university. In addition, there would be separate rewards for (a) all degrees awarded by a university, (b) degrees awarded in education, (c) degrees awarded in engineering, and (d) degrees awarded in nursing or clinical health. The Executive Recommendation provides $1.4 million to UofA for improving the average time to graduate by 0.9%; $675,000 for improving the graduation rate by 0.9%; and $513,000 for improving the number of degrees granted relative to the number of students. The incentives recommended here for UofA include all campuses of the university.

General Fund 2,538.0

Faculty and Staff Retention and Competitiveness Fund 10,000.0

The Executive recommends a new fund designed specifically for new recruitment and retention pay at the universities. In addition to rewarding current meritorious employees who are being pursued by other institutions, it would provide funding that could be used to attract high-profile faculty and researchers. Such individuals tend to bring with them grant and research funding and help attract other successful faculty.

General Fund 10,000.0

Innovation, Management and Technology 5,000.0

The Executive recommendation creates the UA Coalition for Excellence in Innovation, Design, and Entrepreneurship, which would move campus and industry discoveries more surely and rapidly to commercialization. The Coalition will combine those knowledgeable about management and entrepreneurship with those knowledgeable about the sciences and law. It will also include partners from government, foundations, and industry. Acting as a catalyst for creativity, it will identify research with high potential for commercial success, help transition it into the marketplace, build innovation-centered partnerships to serve students and industry, and create a knowledge base to foster innovation among faculty and corporations.

General Fund 5,000.0

Pharmacy Education and Research 120.0

The Executive recommendation expands the College of Pharmacy in Tucson to include 20% more students and add a new PharmD/MS in pharmacogenomics program. This responds to the current shortage of pharmacists. In addition to expanding the College of Pharmacy, the funding would help deal with the increasing complexity of the field.

General Fund 120.0

Outreach 2,326.9

The Executive recommendation includes $1.5 million for eleven faculty and six support staff at agricultural extension offices and throughout Arizona to meet the growth of rural communities and the need for the agricultural offices to keep up with that growth. State funding for the agricultural centers and extension offices is less than it was in the early 1990s. During that same time, population in Arizona has grown by 71%. The recommended amount provides a funding increase of 12%.
In addition, the recommendation includes $826,900 to expand outreach efforts for education access.

General Fund 2,326.9

American Indian Programs 1,500.0

The Executive recommendation is the result of a partnership between the University and Native American communities and sets out four initiatives: the development of an undergraduate degree in American Indian Studies, the expansion of interdisciplinary efforts to provide executive leadership training for tribal leadership, creation of a web-based information and instructional center, and expansion of research and interdisciplinary analysis to provide tribal communities with rigorous, practical information.

General Fund 1,500.0

Water, Environment and Climate 500.0

The Executive recommendation incorporates the universities' expertise in water and climate with the need of citizens, businesses, and government agencies to use that knowledge for decision making. The Executive recommends $500,000 for each of the universities to provide that connection and ensure the expertise at the universities.

General Fund 500.0

New Facilities Operating and Maintenance 1,899.2

The completion of a new building or major addition to an existing building carries ongoing costs that include utilities, landscaping, janitorial service, and security. New UofA facilities provide 469,200 square feet in the Meinel Optical Learning Center, Roy Drachman Hall, the first phase of the William J. Parker Ag Shell Space, Poetry Center, Architecture, and Norton School of Family and Consumer Science Buildings.

General Fund 1,899.2

FY 2006 Supplemental Recommendations

	FY 2006
Collections Adjustment	0.0

Laws 2005, Chapter 286 authorized expenditures of $107.1 million from the Collections Fund plus any additional amounts received by the Fund. The additional expendable receipts are estimated at $1.0 million.

General Fund 0.0

Performance Measures

	FY 2005 Actual	FY 2006 Expected	FY 2007 Expected
Graduating seniors who rate their overall experience as good or excellent (percent)	95	95	95
Full-time undergraduate students enrolled per semester in three or more primary courses with ranked faculty (percentage)	75	75	75
Total number of degrees granted	7,308	7,100	7,100
Bachelors degrees granted	5,424	5,200	5,200
Masters degrees granted	1,373	1,360	1,370
First Professional degrees granted	154	165	165
Doctorate degrees granted	357	375	375
Average number of years taken to graduate for students who began as freshmen	473	4.60	4.60

Performance Measures

	FY 2005 Actual	FY 2006 Expected	FY 2007 Expected
Agency staff turnover (percent)	16.1	17.00	17.00
Gifts, grants, and contracts (millions)			

Administrative Costs

	FY 2007
Administrative Costs	8,094.7
Agency Request	1,533,475.5
Administrative Cost Percentage	0.53%

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

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

Department of Water Resources

Mission:

To ensure a long-term, safe, sufficient, and secure water supply for the State; to develop public policies which promote the efficient use and equitable distribution of water in an environmentally and economically sound manner; and to promote the management of floodplains and dams to reduce loss of life and damage to property.

Description:

The Department of Water Resources (DWR) was established in 1980 to administer all state water laws except those laws relating to water quality. Primary responsibilities include implementing the Groundwater Code, supporting the adjudication of water rights, ensuring the safety of dams, flood management, implementing surface water laws, surveying water resources statewide, and assessing water quality in conjunction with the Department of Environmental Quality.

Agency Summary

Program/Cost Center	*FY 2005 Actual*	*FY 2006 Approp.*	*FY 2007 Agency Req.*	*FY 2007 Exec Rec*
Agency Support	3,998.4	5,547.9	5,547.9	5,547.9
Water Management and Statewide Planning	9,345.4	12,136.1	14,136.1	19,136.1
Dam Safety and Flood Warning	798.7	1,112.6	1,112.6	1,112.6
Agency Total	14,142.5	18,796.6	20,796.6	25,796.6
Category				
FTE	169.7	198.7	214.7	214.7
Personal Services	8,489.0	9,694.2	10,526.0	10,526.0
ERE Amount	2,408.2	3,011.5	3,237.8	3,231.0
Prof. And Outside Services	740.0	2,254.2	2,274.2	2,274.2
Travel - In State	357.3	386.9	413.9	416.9
Travel - Out of State	28.2	28.0	28.0	28.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	1,772.5	3,067.4	3,223.9	3,227.7
Equipment	347.3	354.4	480.9	480.9
Cost Allocation	0.0	0.0	611.9	611.9
Transfers Out	0.0	0.0	0.0	5,000.0
Agency Total	14,142.5	18,796.6	20,796.6	25,796.6
Fund				
General Fund	14,142.5	18,796.6	18,796.6	23,796.6
Assured and Adequate Water Supply Administration Fund	0.0	0.0	2,000.0	2,000.0
Agency Total	14,142.5	18,796.6	20,796.6	25,796.6

Executive Recommendations

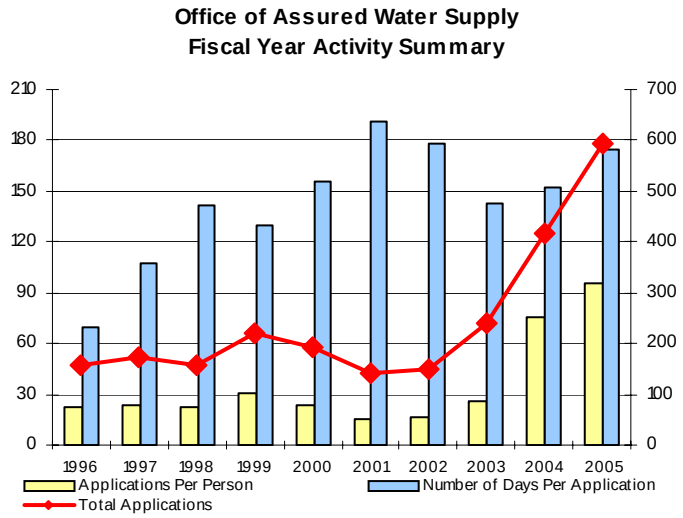
FY 2007

Executive Issues

Assured & Adequate Water Supply Administration Fund 2,000.0

The Executive Recommendation establishes an expenditure authority of $2 million and 16 FTE for the newly created Assured and Adequate Water Supply Fund. The Legislature approved H.B. 2174 (Laws 2005, Chapter 217) and authorized the Department to develop a fee-for-service structure and provide a stable funding source for the Assured and Adequate Water Supply Program. These expenses have been dependent on legislative appropriations, including the General Fund. The new funding stream and the recommended expenditure should help offset operational costs and minimize reliance on the State General Fund as well as expand key water programs in Arizona.

Assured and Adequate Water Supply 2,000.0



Arizona Water Protection Fund Deposit 5,000.0

The Executive recommends $5 million General Fund for deposits in the Arizona Water Protection Fund as required by A.R.S. § 45-2112. Due to budget shortfalls in the General Fund and the existing balance of the Water Protection Fund, the Legislature suspended this statute in FY 2006 and no deposits were made. The FY 2007 recommendation restores the statutory deposit. The Fund is administered by the Water Protection Fund Commission to provide grants to organizations for the preservation, enhancement, and restoration of rivers, streams, and riparian environments in the State.

General Fund 5,000.0

Performance Measures

	FY 2005 Actual	FY 2006 Expected	FY 2007 Expected
Percent of Arizona's annual entitlement to Colorado River water beneficially used	100	100	100
Number of dams classified in a non-emergency unsafe condition	13	13	13
Per capita water use in the Active Management Areas (in acre feet)	2.74	2.74	2.74
Percent of unused entitlement recharged	95	95	95

Administrative Costs

	FY 2007
Administrative Costs	2,769.1
Agency Request	63,276.0
Administrative Cost Percentage	4.38%

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

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

Department of Weights and Measures

Mission:

To ensure equity and accuracy and the effective communication of weight and measurement standards, and to promote clean air through regulation of petroleum products and dispensing systems within the Arizona marketplace.

Description:

The Department of Weights and Measures ensures that commercial devices used for the sale or use of items by weight or measure are correct and accurate for their intended use; houses and maintains the state's primary standards; prevents unfair dealing by weight or measure in commodities sold and purchased in this state; ensures proper labeling of products sold by weight or measure; ensures pricing of all commodities is in conformance with state law and rules; and licenses weighmasters and registered service agencies and their employees who are responsible for weight certification and calibration of devices in the marketplace. The Department also regulates two petroleum-related environmental programs: Oxygenated Fuel and Vapor Recovery. The major stakeholders of the Agency are all people who buy, sell, service, or receive items, commodities, or services by weight, measure, or count within Arizona.

Agency Summary

Program/Cost Center	*FY 2005 Actual*	*FY 2006 Approp.*	*FY 2007 Agency Req.*	*FY 2007 Exec Rec*
General Services	1,451.0	1,640.5	1,640.5	1,824.2
Air Quality Oxygenated Fuel	784.4	807.6	807.6	807.6
Vapor Recovery	481.8	516.7	516.7	516.7
Agency Total	2,717.2	2,964.8	2,964.8	3,148.5
Category				
FTE	36.9	38.4	38.4	43.4
Personal Services	1,246.5	1,407.1	1,407.1	1,553.1
ERE Amount	399.0	501.3	501.3	552.4
Prof. And Outside Services	249.7	289.3	289.3	289.6
Travel - In State	188.6	204.6	204.6	218.7
Travel - Out of State	19.0	21.0	21.0	21.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	536.5	450.5	450.5	450.5
Equipment	77.9	91.0	91.0	63.2
Agency Total	2,717.2	2,964.8	2,964.8	3,148.5
Fund				
General Fund	1,451.0	1,573.4	1,573.4	1,717.5
Air Quality Fund	1,266.2	1,324.3	1,324.3	1,324.3
Motor Vehicle Liability Insurance Enforcement	0.0	67.1	67.1	106.7
Agency Total	2,717.2	2,964.8	2,964.8	3,148.5

Executive Recommendations

FY 2007

Executive Issues

Field Inspections 183.0

The Executive recommends $183,000 and 4.0 FTE positions for field inspection enforcement. These additional positions will enable the Department to enhance consumer and business protection and to improve the inspection cycle in the marketplace. Included in this amount is a $14,200 one-time appropriation for the purchase of four laptops for the additional inspectors and for other operating equipment.

General Fund	140.4
Motor Vehicle Liability Insurance Enforcement	42.6

Licensing Workload 45.7

The Department processes about 51,000 licenses per year, and, currently, there is only 1.0 FTE assigned to handle the workload. The Executive recommends $45,700 and 1.0 FTE to provide support in the Licensing area, including a $3,000 one-time appropriation for operating equipment.

General Fund	45.7

Computer Equipment 22.0

The Executive recommends a $22,000 one-time funding for the purchase of ten laptop computers for field inspectors needed to promote more rapid response to consumer complaints and better tracking of productivity.

General Fund	22.0

Equipment - One-time Adjustment (67.0)

The recommendation reflects a reduction of ($64,000) from the State General Fund and ($3,000) from the Motor Vehicle Liability Insurance Enforcement Fund to adjust for equipment funding approved in FY 2006.

General Fund	(64.0)
Motor Vehicle Liability Insurance Enforcement	(3.0)

Performance Measures

	FY 2005 Actual	FY 2006 Expected	FY 2007 Expected
Percent of Arizona Clean Burning Gasoline (AzCBG's) in compliance	100.0	100.0	100.0
Percent of facilities inspected annually that are in compliance	90	82	90
Percent of new facilities in compliance with vapor recovery standards	75	77	78
Percent of UPC (price scanning) devices in compliance	55	55	56

Administrative Costs

	FY 2007
Administrative Costs	269.8
Agency Request	2,964.8
Administrative Cost Percentage	9.10%

The agency request represents all funds, not just appropriated funds. These administraive 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.

Biennial Budget Units

FY 2007 Operating Budgets for Agencies with FY 2007 Appropriations

	FY 2005 Actual	FY 2006 Approp.	FY 2007 Approp.	Executive Issues	FY 2007 Executive Budget
State Board of Accountancy					
Accountancy Board	1,458.0	2,201.2	2,154.6	0.0	2,154.6
Agency Total	**1,458.0**	**2,201.2**	**2,154.6**	**0.0**	**2,154.6**
Acupuncture Board of Examiners					
Acupuncture Board of Examiners	81.5	100.6	97.6	0.0	97.6
Agency Total	**81.5**	**100.6**	**97.6**	**0.0**	**97.6**
Office of Administrative Hearings					
General Fund	1,104.2	1,137.2	1,104.2	0.0	1,104.2
AHCCCS Donation Fund	13.9	14.1	13.9	0.0	13.9
Agency Total	**1,118.1**	**1,151.3**	**1,118.1**	**0.0**	**1,118.1**
Arizona Department of Agriculture					
General Fund	10,276.8	10,561.6	10,224.3	0.0	10,224.3
Agricultural Consulting/Training Program	46.4	66.8	64.5	0.0	64.5
Agriculture Commercial Feed	342.6	276.9	270.2	0.0	270.2
Egg & Egg Product Control Fund	524.8	670.7	646.2	0.0	646.2
Pesticide Fund	247.1	256.0	247.0	0.0	247.0
Agriculture Dangerous Plants	1.4	21.4	21.4	0.0	21.4
Agriculture Seed Law	34.2	50.9	49.8	0.0	49.8
Livestock Custody Fund	69.2	79.4	79.4	0.0	79.4
Fertilizer Materials Fund	263.1	275.0	267.3	0.0	267.3
Citrus, Fruit, & Vegetable Revolving	798.1	955.7	920.7	0.0	920.7
Aquaculture Fund	7.4	9.2	9.2	0.0	9.2
AZ Protected Native Plant	141.2	168.4	162.1	0.0	162.1
Agency Total	**12,752.3**	**13,392.0**	**12,962.1**	**0.0**	**12,962.1**
State Board of Appraisal					
Board of Appraisal Fund	486.3	620.2	536.3	0.0	536.3
Agency Total	**486.3**	**620.2**	**536.3**	**0.0**	**536.3**
Arizona Commission on the Arts					
General Fund	3,818.2	3,837.1	3,818.2	0.0	3,818.2
Agency Total	**3,818.2**	**3,837.1**	**3,818.2**	**0.0**	**3,818.2**
Automobile Theft Authority					
Automobile Theft Authority Fund	4,547.5	4,982.3	4,848.1	0.0	4,848.1
Agency Total	**4,547.5**	**4,982.3**	**4,848.1**	**0.0**	**4,848.1**
Board of Barber Examiners					
Barber Examiners Board	218.7	238.2	230.6	0.0	230.6
Agency Total	**218.7**	**238.2**	**230.6**	**0.0**	**230.6**
Board of Behavioral Health Examiners					
Behavioral Health Examiner Fund	795.5	1,402.6	1,259.8	0.0	1,259.8
Agency Total	**795.5**	**1,402.6**	**1,259.8**	**0.0**	**1,259.8**
Department of Building and Fire Safety					
General Fund	2,964.8	3,373.5	3,278.4	0.0	3,278.4
Agency Total	**2,964.8**	**3,373.5**	**3,278.4**	**0.0**	**3,278.4**

FY 2007 Operating Budgets for Agencies with FY 2007 Appropriations

	FY 2005 Actual	FY 2006 Approp.	FY 2007 Approp.	Executive Issues	FY 2007 Executive Budget
State Board for Charter Schools					
General Fund	691.5	734.1	712.7	329.3	1,042.0
Agency Total	**691.5**	**734.1**	**712.7**	**329.3**	**1,042.0**
State Board of Chiropractic Examiners					
Chiropractic Examiners Board	441.3	477.6	462.7	0.0	462.7
Agency Total	**441.3**	**477.6**	**462.7**	**0.0**	**462.7**
Board of Cosmetology					
Cosmetology Board	1,555.1	1,613.2	1,510.0	0.0	1,510.0
Agency Total	**1,555.1**	**1,613.2**	**1,510.0**	**0.0**	**1,510.0**
Arizona Criminal Justice Commission					
General Fund	1,137.0	1,302.0	1,302.0	0.0	1,302.0
Criminal Justice Enhancement Fund	554.6	593.6	552.2	0.0	552.2
Victims Compensation and Assistance Fund	3,593.6	3,900.0	3,400.0	0.0	3,400.0
State Aid to County Attorneys Fund	706.5	847.8	877.5	0.0	877.5
State Aid to Indigent Defense Fund	670.8	805.0	833.2	0.0	833.2
Agency Total	**6,662.5**	**7,448.4**	**6,964.9**	**0.0**	**6,964.9**
Commission for the Deaf and the Hard of Hearing					
Telecommunication for the Deaf	4,783.0	5,315.4	5,279.7	0.0	5,279.7
Agency Total	**4,783.0**	**5,315.4**	**5,279.7**	**0.0**	**5,279.7**
State Board of Dental Examiners					
Dental Board Fund	917.7	1,042.0	947.2	0.0	947.2
Agency Total	**917.7**	**1,042.0**	**947.2**	**0.0**	**947.2**
Arizona Drug and Gang Prevention Resource Center					
Drug and Gang Prevention Fund	266.6	274.8	266.6	0.0	266.6
Intergovernmental Agreements and Grant Funds	401.5	297.2	280.0	0.0	280.0
Agency Total	**668.1**	**572.0**	**546.6**	**0.0**	**546.6**
Governor's Office for Equal Opportunity					
General Fund	220.8	227.2	220.9	0.0	220.9
Agency Total	**220.8**	**227.2**	**220.9**	**0.0**	**220.9**
Board of Executive Clemency					
General Fund	903.1	985.3	956.7	0.0	956.7
Agency Total	**903.1**	**985.3**	**956.7**	**0.0**	**956.7**
Arizona Exposition & State Fair					
Coliseum & Exposition Center	9,989.9	15,352.3	15,123.9	0.0	15,123.9
Agency Total	**9,989.9**	**15,352.3**	**15,123.9**	**0.0**	**15,123.9**
State Board of Funeral Directors & Embalmers					
Funeral Directors & Embalmers	264.6	313.7	304.9	0.0	304.9
Agency Total	**264.6**	**313.7**	**304.9**	**0.0**	**304.9**

FY 2007 Operating Budgets for Agencies with FY 2007 Appropriations

	FY 2005 Actual	FY 2006 Approp.	FY 2007 Approp.	Executive Issues	FY 2007 Executive Budget
Arizona Game & Fish Department					
Game & Fish Fund	18,268.6	24,597.9	23,234.7	0.0	23,234.7
Game & Fish Watercraft License	1,970.3	2,248.3	2,183.2	800.0	2,983.2
Game/Non-Game Fund	154.9	309.5	300.2	0.0	300.2
Game & Fish Capital Improvement	24.7	0.0	0.0	0.0	0.0
Waterfowl Conservation	17.5	43.4	43.4	0.0	43.4
Wildlife Endowment Fund	11.7	16.0	16.0	0.0	16.0
Agency Total	**20,447.7**	**27,215.1**	**25,777.5**	**800.0**	**26,577.5**
Department of Gaming					
Lottery Fund	299.6	300.0	300.0	0.0	300.0
Permanent Tribal-State Compact Fund	1,577.4	1,896.0	1,810.5	0.0	1,810.5
Arizona Benefits Fund	8,259.6	9,512.8	9,512.8	0.0	9,512.8
Agency Total	**10,136.6**	**11,708.8**	**11,623.3**	**0.0**	**11,623.3**
Arizona Geological Survey					
General Fund	796.6	815.7	796.7	0.0	796.7
Agency Total	**796.6**	**815.7**	**796.7**	**0.0**	**796.7**
Government Information Technology Agency					
General Fund	0.0	0.0	0.0	1,500.0	1,500.0
Information Technology Fund	2,214.1	2,609.9	2,539.2	0.0	2,539.2
Agency Total	**2,214.1**	**2,609.9**	**2,539.2**	**1,500.0**	**4,039.2**
Arizona Historical Society					
General Fund	3,461.4	4,063.2	3,979.5	0.0	3,979.5
Capital Outlay Stabilization	193.7	193.7	193.7	0.0	193.7
Agency Total	**3,655.1**	**4,256.9**	**4,173.2**	**0.0**	**4,173.2**
Board of Homeopathic Medical Examiners					
Homeopathic Medical Examiners	71.4	80.9	78.3	0.0	78.3
Agency Total	**71.4**	**80.9**	**78.3**	**0.0**	**78.3**
Arizona Department of Housing					
Housing Trust Fund	442.5	686.8	654.2	0.0	654.2
Housing Development	0.0	541.9	0.0	0.0	0.0
Agency Total	**442.5**	**1,228.7**	**654.2**	**0.0**	**654.2**
Arizona Commission of Indian Affairs					
General Fund	203.3	210.0	205.1	0.0	205.1
Agency Total	**203.3**	**210.0**	**205.1**	**0.0**	**205.1**
Industrial Commission of Arizona					
Industrial Commission Administration Fund	16,242.4	17,739.9	17,204.0	0.0	17,204.0
Agency Total	**16,242.4**	**17,739.9**	**17,204.0**	**0.0**	**17,204.0**
Department of Insurance					
General Fund	6,345.9	6,561.4	6,347.7	0.0	6,347.7
Captive Insurance Fund	0.0	25.0	25.0	0.0	25.0
Agency Total	**6,345.9**	**6,586.4**	**6,372.7**	**0.0**	**6,372.7**

FY 2007 Operating Budgets for Agencies with FY 2007 Appropriations

	FY 2005 Actual	FY 2006 Approp.	FY 2007 Approp.	Executive Issues	FY 2007 Executive Budget
Law Enforcement Merit System Council					
General Fund	58.0	71.5	66.6	0.0	66.6
Agency Total	**58.0**	**71.5**	**66.6**	**0.0**	**66.6**
Department of Liquor Licenses and Control					
General Fund	2,813.6	4,134.5	4,063.7	1,634.1	5,697.8
Agency Total	**2,813.6**	**4,134.5**	**4,063.7**	**1,634.1**	**5,697.8**
Arizona State Lottery Commission					
Lottery Fund	34,877.9	60,154.2	59,779.5	0.0	59,779.5
Agency Total	**34,877.9**	**60,154.2**	**59,779.5**	**0.0**	**59,779.5**
Arizona Medical Board					
Medical Examiners Board	4,825.9	5,324.3	5,169.6	0.0	5,169.6
Agency Total	**4,825.9**	**5,324.3**	**5,169.6**	**0.0**	**5,169.6**
State Mine Inspector					
General Fund	1,116.2	1,148.1	1,116.2	0.0	1,116.2
Aggregate Mining Reclamation Fund	0.0	195.0	0.0	0.0	0.0
Agency Total	**1,116.2**	**1,343.1**	**1,116.2**	**0.0**	**1,116.2**
Department of Mines and Mineral Resources					
General Fund	654.1	807.5	794.8	0.0	794.8
Agency Total	**654.1**	**807.5**	**794.8**	**0.0**	**794.8**
Naturopathic Physicians Board of Medical Examiners					
Naturopathic Board	385.9	508.5	453.9	0.0	453.9
Agency Total	**385.9**	**508.5**	**453.9**	**0.0**	**453.9**
State Board of Nursing					
General Fund	136.4	162.7	161.4	0.0	161.4
Nursing Board	2,909.6	3,132.8	3,049.9	0.0	3,049.9
Agency Total	**3,046.0**	**3,295.5**	**3,211.3**	**0.0**	**3,211.3**
Nursing Care Ins. Admin. Examiners					
Nursing Care Institution Administrators/ACHMC	332.7	383.5	372.7	0.0	372.7
Agency Total	**332.7**	**383.5**	**372.7**	**0.0**	**372.7**
Board of Occupational Therapy Examiners					
Occupational Therapy Fund	176.1	224.2	217.9	0.0	217.9
Agency Total	**176.1**	**224.2**	**217.9**	**0.0**	**217.9**
State Board of Optometry					
Board of Optometry Fund	174.5	196.1	177.6	0.0	177.6
Agency Total	**174.5**	**196.1**	**177.6**	**0.0**	**177.6**
Arizona Board of Osteopathic Examiners					
Osteopathic Examiners Board	476.2	664.4	602.0	0.0	602.0
Agency Total	**476.2**	**664.4**	**602.0**	**0.0**	**602.0**

FY 2007 Operating Budgets for Agencies with FY 2007 Appropriations

	FY 2005 Actual	FY 2006 Approp.	FY 2007 Approp.	Executive Issues	FY 2007 Executive Budget
State Parks Board					
General Fund	22,282.8	22,447.6	22,380.5	3,350.0	25,730.5
Reservation Fund	346.6	480.8	460.3	0.0	460.3
Boating Safety Fund	1,220.3	1,092.7	1,092.7	0.0	1,092.7
State Parks Enhancement	9,827.7	10,868.6	10,505.8	(2,650.0)	7,855.8
Agency Total	**33,677.4**	**34,889.7**	**34,439.3**	**700.0**	**35,139.3**
Personnel Board					
General Fund	292.0	343.8	338.3	0.0	338.3
Agency Total	**292.0**	**343.8**	**338.3**	**0.0**	**338.3**
Arizona State Board of Pharmacy					
Pharmacy Board	1,323.8	1,525.7	1,414.1	0.0	1,414.1
Agency Total	**1,323.8**	**1,525.7**	**1,414.1**	**0.0**	**1,414.1**
Board of Physical Therapy Examiners					
Physical Therapy Fund	262.3	277.2	268.4	0.0	268.4
Agency Total	**262.3**	**277.2**	**268.4**	**0.0**	**268.4**
Arizona Pioneers' Home					
General Fund	2,057.5	0.0	0.0	0.0	0.0
Pioneers' Home State Charitable Earnings	1,990.1	4,353.9	4,222.4	(765.1)	3,457.3
Pioneers' Home Miners' Hospital	1,206.4	1,515.2	1,468.9	765.1	2,234.0
Agency Total	**5,254.0**	**5,869.1**	**5,691.3**	**0.0**	**5,691.3**
State Board of Podiatry Examiners					
Podiatry Examiners Board	93.9	114.8	110.9	0.0	110.9
Agency Total	**93.9**	**114.8**	**110.9**	**0.0**	**110.9**
Prescott Historical Society of Arizona					
General Fund	628.9	664.2	639.1	0.0	639.1
Agency Total	**628.9**	**664.2**	**639.1**	**0.0**	**639.1**
State Board for Private Postsecondary Education					
Private Postsecondary Education	246.0	290.4	289.5	0.0	289.5
Agency Total	**246.0**	**290.4**	**289.5**	**0.0**	**289.5**
State Board of Psychologist Examiners					
Psychologist Examiners Board	265.4	356.3	351.7	0.0	351.7
Agency Total	**265.4**	**356.3**	**351.7**	**0.0**	**351.7**
Arizona Department of Racing					
General Fund	2,504.8	2,568.8	2,499.5	0.0	2,499.5
Racing Administration Fund	77.1	45.0	45.0	0.0	45.0
County Fair Racing	371.4	300.0	300.0	0.0	300.0
Agency Total	**2,953.3**	**2,913.8**	**2,844.5**	**0.0**	**2,844.5**
Radiation Regulatory Agency					
General Fund	1,540.0	1,661.3	1,625.8	255.4	1,881.2
State Radiologic Technologist Certification	228.4	254.9	247.3	0.0	247.3
Agency Total	**1,768.4**	**1,916.2**	**1,873.1**	**255.4**	**2,128.5**

FY 2007 Operating Budgets for Agencies with FY 2007 Appropriations

	FY 2005 Actual	FY 2006 Approp.	FY 2007 Approp.	Executive Issues	FY 2007 Executive Budget
Arizona Rangers' Pension					
General Fund	12.6	12.8	13.0	0.0	13.0
Agency Total	**12.6**	**12.8**	**13.0**	**0.0**	**13.0**
Department of Real Estate					
General Fund	3,201.9	3,658.3	3,529.5	499.4	4,028.9
Agency Total	**3,201.9**	**3,658.3**	**3,529.5**	**499.4**	**4,028.9**
Registrar of Contractors					
Registrar of Contractors Fund	9,475.1	9,890.6	9,600.3	0.0	9,600.3
Agency Total	**9,475.1**	**9,890.6**	**9,600.3**	**0.0**	**9,600.3**
Residential Utility Consumer Office					
Residential Utility Consumer Office Revolving	992.2	1,206.2	1,175.1	0.0	1,175.1
Agency Total	**992.2**	**1,206.2**	**1,175.1**	**0.0**	**1,175.1**
Board of Respiratory Care Examiners					
Board of Respiratory Care Examiners	189.5	194.5	189.0	0.0	189.0
Agency Total	**189.5**	**194.5**	**189.0**	**0.0**	**189.0**
State Boards Office					
Admin - Special Services	231.8	177.3	172.1	0.0	172.1
Agency Total	**231.8**	**177.3**	**172.1**	**0.0**	**172.1**
Structural Pest Control Commission					
Structural Pest Control	1,905.7	1,991.3	1,925.7	0.0	1,925.7
Agency Total	**1,905.7**	**1,991.3**	**1,925.7**	**0.0**	**1,925.7**
State Board of Tax Appeals					
General Fund	246.5	285.8	277.9	0.0	277.9
Agency Total	**246.5**	**285.8**	**277.9**	**0.0**	**277.9**
State Board of Technical Registration					
Technical Registration Board	1,255.4	1,432.6	1,387.7	0.0	1,387.7
Agency Total	**1,255.4**	**1,432.6**	**1,387.7**	**0.0**	**1,387.7**
Commission on Uniform State Laws					
General Fund	43.0	52.3	52.3	0.0	52.3
Agency Total	**43.0**	**52.3**	**52.3**	**0.0**	**52.3**
Department of Veterans' Services					
General Fund	2,259.8	2,336.3	2,259.0	2,037.4	4,296.4
Veterans' Conservatorship Fund	589.7	677.5	634.9	0.0	634.9
State Home for Veterans Trust	11,729.5	12,213.3	11,834.6	0.0	11,834.6
Agency Total	**14,579.0**	**15,227.1**	**14,728.5**	**2,037.4**	**16,765.9**
State Veterinary Medical Examining Board					
Veterinary Medical Examiners Board	384.2	415.9	401.6	0.0	401.6
Agency Total	**384.2**	**415.9**	**401.6**	**0.0**	**401.6**
Total for All Agencies with FY 2007 Appropriations	**244,113.7**	**298,645.7**	**290,496.9**	**7,755.6**	**298,252.5**

Executive Recommendations

State Board for Charter Schools

FY 2007

Executive Issues

Accountability Database 329.3

The Executive recommends $329,300 General Fund for FY 2007 for the development of an accountability database. This request specifically addresses the first finding of the Auditor General's FY 2003 sunset review, which states that the Board needs a more formalized monitoring approach, and the second sunset recommendation, which encourages an expansion of the Board's current systems to accommodate complaints against its sponsored charters. The Government Information Technology Agency (GITA) approved this project in October 2004. All but $4,800 of the FY 2007 recommendation is a one-time expenditure.

General Fund 329.3

Executive Recommendations

Arizona Game & Fish Department

FY 2007

Executive Issues

Watercraft Licensing Program - Obligations 800.0

The Executive recommends $800,000 from the Watercraft Licensing to provide $350,000 for Lower Colorado River Multi species Conservation Plan, $160,000 for Watercraft OUI Enforcement and $290,000 for watercraft safety education and outreach.

Game and Fish Watercraft License 800.0

Executive Recommendations

Government Information Technology Agency

FY 2007

Executive Issues

Arizona Health-E Connection 1,500.0

For FY 2007, the recommendation includes an increase of $1.5 million General Fund for rural health care information technology grants. The grants would provide a means to help rural health care providers obtain information technology and provide better quality of service.

General Fund 1,500.0

Executive Recommendations

Department of Liquor Licenses and Control

FY 2007

Executive Issues

Border Security Package 1,634.1

The Executive recommends an appropriation of $1.6 million for the fraudulent I.D. task force. This multi-agency task force was established in July of 2005 with the Departement of Liquor Licenses and Control acting as the lead agency. The task force is comprised of 12 full-time investigative personnel and one civilian clerical assistant from various agencies. Previously, no funding has been appropriated specifically for the task force and costs for the task force were funded out of each agency's operating base.

General Fund 1,634.1

Executive Recommendations

Arizona State Lottery Commission

FY 2007

Executive Issues

New On-line Vendor Contract 0.0

The current footnote for on-line vendor fees:
An amount equal to a percentage of actual on-line game sales as determined by contract is appropriated for payment of on-line vendor fees. This amount is currently estimated to be $8,348,300 in fiscal year 2005-2006 and $8,348,300 in fiscal year 2006-2007 or 4.99 per cent of actual on-line ticket sales.

New Substitute Footnote:
An amount equal to a percentage of actual on-line game sales as determined by contract is appropriated for payment of on-line vendor fees. For budgeting purposes, on-line ticket sales are estimated to be 167,300,000 for FY 2006 and FY 2007.

Additional New Footnote:
The new on-line vendor contract will include the telecommunications costs line item above phasing in beginning in September, 2006. It is estimated that less than half of the FY 2007 appropriated amount will actually be expended.

Lottery Fund 0.0

Executive Recommendations

State Parks Board

FY 2007

Executive Issues

Kartchner Caverns State Park - Operating Budget 700.0

The Executive recommends restoring $700,000 in operating costs for the Kartchner Caverns State Park (KCSP). In order to offset budget shortfall in the General Fund, the Department's budget was reduced by $700,000 and the Parks Board had to use monies from the State Lake Improvement Fund for operating costs at KCSP. The Executive recommendation addresses this need and provides the necessary resources from the General Fund to support the operations at Kartchner Caverns State Parks and allow the SLIF monies to be used for the purposes that the statutes have established for this fund.

General Fund 700.0

Parks System Operations - Budget Shortfall 0.0

In order to offset projected shortfalls in the revenues supporting the State Parks System and allow resources for parks operations and maintenance, the FY 2007 Executive recommendation shifts $2.6 million and 72 FTE from the State Parks Enhancement Fund to the General Fund. The recommended shift includes 51.0 FTE positions and $1.7 million for Kartchner Caverns State and 21 FTE and $995,200 for various parks throughout the state. The recommendation also helps remedy structural funding challenges that were added into the Parks Budget as a result of budget deficit in the General Fund between FY 2001 and FY 2005. Specifically, the recommendation calls to lift the restriction contained in a provision of the Environmental Budget Reconciliation Bill (Laws 2005, Chapter 332) and amend it to provide the managerial flexibility to the Parks Board and enable the Department to make the necessary adjustments within the approved budget and amount of revenue collected.

General Fund 2,650.0
State Parks Enhancement (2,650.0)

Executive Recommendations

Arizona Pioneers' Home

FY 2007

Executive Issues

State Charitable Land Early Payoff Fund Shift 0.0

The Executive recommends a reduction of ($765,100) State Charitable Fund appropriation and an increase of $765,100 Miner's Hospital Fund appropriation.

The State Land Department offers financing for the sale of the state land trust. While the principle on the sale cannot be touched and must go into the Corpus, any interest derived from the financing is considered expendable income. Financing from two large sales of State Charitable Trust Land in 2004 were expected to contribute $3 million annually to the State Charitable Fund for seven years; however, in September 2005 one parcel of land was paid off and the other is expected in March 2006.

Financing from a third sale of land completed in October 2005 is expected to deposit $700,000 in expendable revenue to the State Charitable Fund annually, beginning FY 2007 through FY 2012. This new expendable income, combined with a starting fund balance of $1.9 million, estimated treasurer's interest income of $780,000, and estimated lease payments of $265,000, will allow the Pioneers' Home to expend only $3.6 million of the $4.2 million FY 2007 appropriation. Left as is, this would leave the home with a $600,000 shortfall.

The recommended appropriation will ensure that the Pioneers' Home will have the funds to continue operating as usual.

Pioneers' Home State Charitable Earnings	(765.1)
Pioneers' Home Miners' Hospital	765.1

Executive Recommendations

Radiation Regulatory Agency

FY 2007

Executive Issues

Radiation Monitoring Laboratory 87.0

For FY 2007, the Executive recommends 1.0 FTE and $87,000 to allow the Agency to better monitor uranium mining and milling operations in the State. The recommendation is consistent with the Committee of Reference Sunset Audit recommendation. Out of the total amount, $40,300 is a one-time appropriation to cover expenditures associated with lab equipment replacement, operating equipment, and training.

General Fund 87.0

Radioactive Materials Compliance 67.4

The FY 2007 Executive Recommendation provides 1.0 FTE and $67,400 for the Agency to allow the radioactive materials program to be in compliance with the U.S. Nuclear Regulatory Commission radioactive material inspection rate. The recommendation is consistent with the Committee of Reference Sunset Audit recommendation. Out of the total amount, $18,700 is a one-time appropriation to cover operating equipment and training expenditures.

General Fund 67.4

X-Ray Inspection Compliance 101.0

For FY 2007, the Executive Recommendation provides 2.0 FTE and $101,000 to allow the Agency better protect the public health and safety by conducting x-ray inspections in a timely manner. The recommendation is consistent with the Committee of Reference Sunset Audit recommendation. Out of the total amount, $14,000 is a one-time appropriation to cover training expenses.

General Fund 101.0

Executive Recommendations

Department of Real Estate

FY 2007

Executive Issues

Workload Increase 451.6

New home construction and the resale of existing homes continue to grow with the state's population. From FY 2004 to FY 2005, license applications rose from 64,740 to 79,465. Likewise, the number of licensing and subdivision cases received by the Administrative Actions Division also increased from 49 in FY 2004 to 74 in FY 2005. The Executive recommends an increase of $451,600 and 7.0 FTE to fill mission-critical positions necessary for improved customer service and effective regulation of the industry. The recommendation includes a one-time operating equipment appropriation for $14,000.

General Fund 451.6

Computer Replacement 60.0

The Executive recommends $60,000 for the first year of a three-year GITA-approved computer replacement schedule. The recommended funding will allow the Department to continue to be technologically updated and will facilitate the Department's provision of online licensing services.

General Fund 60.0

Equipment (12.2)

The recommendation reflects a reduction of ($12,200) from the State General Fund to adjust for one-time equipment funding approved in FY 2006.

General Fund (12.2)

Executive Recommendations

Department of Veterans' Services

FY 2007

Executive Issues

Veteran Benefit Counselors 1,125.0

The Arizona Veterans Task Force identified a need for additional Veteran Benefit Counselors (VBCs) to better serve and assist veterans throughout the State. Accordingly, the Task Force recommended to the Governor 40 additional VBCs to meet this need. Veteran Benefit Counselors assist disabled veterans in the difficult and time-consuming process of applying for benefits from the U.S. Department of Veterans Affairs (VA). The VA recommends a ratio of one VBC per 5,000 to 10,000 veterans; in Arizona, there are more than 30,000 veterans for each Counselor. The Executive recommends $1.1 million for 40 Veteran Benefit Counselor (Grade 18) positions, staggered at 10 new hires per quarter. Staggering the hiring in the first year will allow the Department to provide adequate training. One-time equipment funding accounts for $140,000 of the total recommendation.

General Fund 1,125.0

Agency Support Staff 558.2

The Executive recommends $558,200 General Fund for 15.0 FTE positions as support staff for the Department of Veterans' Services. This recommendation includes $75,000 in one-time equipment funding.

The Arizona Veterans Task Force recommended the additional support staff to the Governor to be included in the Executive Budget. Administrative secretaries and clerk typists are needed as direct support staff for the new Veteran Benefit Counselors. Also, the Department of Veterans' Services is expected to grow in all programs as a result of outreach programs. The Department needs additional staff in the fiduciary, human resources, and information technology to support this growth.

General Fund 558.2

Rural Arizona Veteran Outreach Program 50.0

The Executive recommends $50,000 for five outreach events in rural Arizona. These events will bring State agencies and veterans service organizations together to provide "one-stop" services for rural veterans. The Arizona Veterans Task Force recommended that the Governor address this issue in the Executive Recommendation.

General Fund 50.0

Northern Arizona Veteran Cemetery 182.7

The Arizona Veterans Task Force recommended to the Governor that money be replenished in the State Veteran Cemetery Fund, which is used to provide the preconstruction costs of up to three new veteran cemeteries. The Executive recommends $182,700 in one-time General Fund monies for the Northern Arizona Veteran Cemetery. In FY 2004, the Health and Welfare Omnibus Reconciliation Bill (Laws 2003, Chapter 265) allowed the use of $182,700 State Veteran Cemetery Fund monies for the operation of the Southern Arizona Veteran Cemetery. The Fund was originally established as start-up dollars for a new cemetery and should be restored. Restoring the money will allow the Department to start the process of building the Northern Arizona Veteran Cemetery.

General Fund 182.7

Southern Arizona Veteran Cemetery Maintenance 121.5

The Arizona Veterans Task Force recommended supporting the maintenance and operation of the Southern Arizona Veteran Cemetery through the General Fund. The Executive recommends $121,500 General Fund for the maintenance and operation of the Southern Arizona Veteran Cemetery at Sierra Vista. The Department has utilized the Cemetery Fund for this purpose; however, the Fund balance cannot continue to support this amount of spending. Funding the maintenance and operation of the cemetery out of the General Fund will allow the Department to invest the money from internments for perpetual care.

General Fund 121.5

Southern Arizona State Veteran Home 0.0

The Arizona Veterans Task Force identified the need for a state veterans' home in southern Arizona and recommended that the Governor address it in the Executive Budget. The Executive's Capital Budget recommends $10.2 million for the Southern Arizona Veteran Home. The U.S. Department of Veterans Affairs (VA) offers grants to build such homes, and the State match is 35%. The Home will be located on the VA Hospital campus in Tucson. The Southern Arizona VA Hospital serves 150,000 veterans and will refer veterans in need of long-term care to the Southern Arizona State Veteran Home. After it begins operating, the home will be financially self-sufficient.

General Fund 0.0

Efficiency Review

Arizona Department of Administration

	2007 Agency Request Prior to Efficiency Initiatives	*2007 Agency Request Post Efficiency Initiatives*	*2007 Efficiency Initiative Savings*
Administration	1,870.1	1,747.9	122.2
Financial Services	109,020.4	64,020.4	45,000.0
Facilities Management	29,676.2	29,471.2	205.0
Human Resources	623,246.7	573,106.7	50,140.0
Information Technology Services	60,570.6	60,570.6	0.0
Support Services	21,060.5	20,138.5	922.0
Capitol Police	3,819.0	3,819.0	0.0
Risk Management	89,791.0	89,791.0	0.0
Agency Total (All Funds)	939,054.5	842,665.3	96,389.2
Appropriated Funds		189,583.5	
Non-appropriated Funds		653,081.8	

New Efficiency Review Issues

2007 Savings Previously Published	96,389.2

FY 2006 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 25,000.0

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 205.0

Savings accumulate in the COSF Utilities SLI; monies in the SLI are available for purchasing utilities services.

Fleet Consolidation

A 1994 Auditor General study, which found that more than ten agencies managed their own fleets, recommended that fleet management be consolidated under one entity. Considering the number of State-owned vehicles, consolidation could result in considerable savings. There may also be opportunities for State agencies to use fleet vehicles more efficiently, as some State agencies may be underutilizing vehicles that are leased from the Department of Administration. ADOA standards provide that such vehicles should be used between 10,000 and 15,000 miles each year. In cases where vehicle usage falls below that standard, redeploying vehicles could result in efficiencies.

Other 922.0

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 will be fully implemented in FY 2006.

Other 1,964.0

The savings will accumulate to several 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 employeerelated expenditure increases.

Other 45,000.0

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 122.2

The savings accumulate with the agencies.

73,213.2

Arizona Department of Agriculture

	2007 Agency Request Prior to Efficiency Initiatives	*2007 Agency Request Post Efficiency Initiatives*	*2007 Efficiency Initiative Savings*
Food Safety and Quality Assurance	6,936.3	6,921.5	14.8
Non-Food Product Quality Assurance	721.0	721.0	0.0
Animal Disease, Ownership and Welfare Protection	3,546.6	3,449.9	96.7
Pest Exclusion and Management	3,936.4	3,935.4	1.0
Native Plant and Cultural Resources Protection	242.6	242.6	0.0
Pesticide Compliance and Worker safety	839.0	798.4	40.6
Administrative Services	1,723.1	1,702.5	20.6
State Agricultural Laboratory	1,742.0	1,731.2	10.8
Agricultural Consultation and Training	2,451.6	2,440.7	10.9
Commodity Development and Promotion	1,528.3	1,528.3	0.0
Agency Total (All Funds)	23,666.9	23,471.5	195.4
Appropriated Funds		12,962.1	
Non-appropriated Funds		10,509.4	

New Efficiency Review Issues

2007 Savings Previously Published 195.4

FY 2006 Efficiency Review Savings Allocations

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.

195.4

Department of Commerce

	2007 Agency Request Prior to Efficiency Initiatives	2007 Agency Request Post Efficiency Initiatives	2007 Efficiency Initiative Savings
Administration and Finance	4,856.7	4,724.7	132.0
Business Development	3,546.2	3,504.2	42.0
Workforce Development	23,549.4	23,549.4	0.0
Community Development	12,368.2	12,356.2	12.0
Agency Total (All Funds)	44,320.5	44,134.5	186.0
Appropriated Funds		15,047.2	
Non-appropriated Funds		29,087.3	

New Efficiency Review Issues

Vacancy Savings

In an effort to achieve savings, the Department has not filled three vacant positions.

All Funds Savings 129.0

2007 Savings Previously Published 57.0

FY 2006 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 sought to prioritize all requests for travel and to limit approval to those trips that are mission critical. The Department also reduced the size of the fleet by returning vehicles to the State Motor Pool.

Technology 21.0

Continuing upgrade of old servers which began in FY05. The Agency expects to complete the purchases of new software and upgrade of servers by the end of FY06.

Reduce Cost for Trade Memberships

In an effort to achieve savings, the Department has reduced the number of duplicative memberships in professional and business organizations.

Technology 15.0

Continuing upgrade of old servers which began in FY05. The Agency expects to complete the purchases of new software and upgrade of servers by the end of FY06.

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 21.0

Continuing upgrade of old servers which began in FY05. The Agency expects to complete the purchases of new software and upgrade of servers by the end of FY06.

Vacancy Savings

In an effort to achieve savings, the Department has not filled three vacant positions.

Work Environment Enhancement 5.0

The Department invested in training classes aimed at improving employee's understanding of how to use Office Suite software to communicate more effectively and to automate time consuming manual functions.

Other 124.0

Savings were used to run unfunded mandated programs such as Forest Health, Nursing Education Demonstration Project, and the Tax Credit Program which were given to the Agency to administer with no monies for FTE's for operation.

186.0

Department of Corrections

	2007 Agency Request Prior to Efficiency Initiatives	2007 Agency Request Post Efficiency Initiatives	2007 Efficiency Initiative Savings
Prison Operations and Services	911,876.2	903,275.7	8,600.5
Community Corrections	13,555.6	13,555.6	0.0
Administration	41,469.8	41,393.5	76.3
Agency Total (All Funds)	966,901.6	958,224.8	8,676.8
Appropriated Funds		908,448.5	
Non-appropriated Funds		49,776.3	

New Efficiency Review Issues

Bed Days Reduction-Efficiencies in Intake Process

Historically, all inmates have undergone a complete array of tests upon arrival at ADC facilities. The new policy shortens the testing for inmates with less than six months of prison time to serve. The results are a reduction of approximately 3.5 inmates per day at the reception center and a quicker turnaround for inmates with short sentences. The higher turnaround at the reception center allows jail inmates to transfer to DOC immediately upon sentencing. Previously, inmates may have waited several days before transferring, and the State was required to pay the jails the costs of keeping the inmates.

All Funds Savings 1,884.1

Expand In-Patient Care (IPC) beds at ASPC-Tucson

As inmates who are patients in private hospitals prepare to return to normal activity at the prisons, they currently convalesce part of the time at the private hospital. The Department is preparing additional hospital beds at the Tucson prison to use in place of private hospital beds when appropriate. The Department estimates that it can save the cost difference for 564 bed days per year.

All Funds Savings 209.2

Hospital Bed Stays Reduction

The Department is attempting to implement a more efficient managed care procedure for in-patient care at outside hospitals, saving approximately 46 bed days per year.

All Funds Savings 90.9

Inmate Banking and Property, Improvements at Intake

The Department is organizing the handling of inmate property and mail into a more efficient process. For example, when an inmate is transferred from a county jail to a State prison, the inmate's mail, property and funds must also be transferred. Previously, there were separate transfers for each inmate's mail, property and funds. The new process will transfer all these items for an entire group of inmates at the time the inmates are transferred. This will provide a more timely transfer of the inmates' personal belongings and will save money.

All Funds Savings 60.0

Elective Crime Victim Notification by E-mail

When it is practical to do so, the Department is notifying crime victims by e-mail rather than by postal service.

All Funds Savings 25.8

2007 Savings Previously Published 6,406.8

FY 2006 Efficiency Review Savings Allocations

Bed Days Reduction-Efficiencies in Intake Process

Historically, all inmates have undergone a complete array of tests upon arrival at ADC facilities. The new policy shortens the testing for inmates with less than six months of prison time to serve. The results are a reduction of approximately 3.5 inmates per day at the reception center and a quicker turnaround for inmates with short sentences. The higher turnaround at the reception center allows jail inmates to transfer to DOC immediately upon sentencing. Previously, inmates may have waited several days before transferring, and the State was required to pay the jails the costs of keeping the inmates.

Absorb Cost Increases of Ongoing Operations 1,884.1

Offset annual unfunded health/dental/life insurance premium increases amounting to $7.7 million.

Elective Crime Victim Notification by E-mail

When it is practical to do so, the Department is notifying crime victims by e-mail rather than by postal service.

Absorb Cost Increases of Ongoing Operations 25.8

Offset a $30 million shortfall in health care costs and a $17 million shortfall in overtime pay.

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 annual unfunded health/dental/life insurance premium increases amounting to $7.7 million.

Expand In-Patient Care (IPC) beds at ASPC-Tucson

As inmates who are patients in private hospitals prepare to return to normal activity at the prisons, they currently convalesce part of the time at the private hospital. The Department is preparing additional hospital beds at the Tucson prison to use in place of private hospital beds when appropriate. The Department estimates that it can save the cost difference for 564 bed days per year.

Absorb Cost Increases of Ongoing Operations 52.3

Offset annual unfunded health/dental/life insurance premium increases amounting to $7.7 million.

Halfway-Back Process

The Department has been focusing on reducing the number of parolees whose parole is revoked and who are 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 147.5

Offset annual unfunded health/dental/life insurance premium increases amounting to $7.7 million.

Hospital Bed Stays Reduction

The Department is attempting to implement a more efficient managed care procedure for in-patient care at outside hospitals, saving approximately 46 bed days per year.

Absorb Cost Increases of Ongoing Operations 90.9

Offset annual unfunded health/dental/life insurance premium increases amounting to $7.7 million.

Inmate Banking and Property, Improvements at Intake

The Department is organizing the handling of inmate property and mail into a more efficient process. For example, when an inmate is transferred from a county jail to a State prison, the inmate's mail, property and funds must also be transferred. Previously, there were separate transfers for each inmate's mail, property and funds. The new process will transfer all these items for an entire group of inmates at the time the inmates are transferred. This will provide a more timely transfer of the inmates' personal belongings and will save money.

Absorb Cost Increases of Ongoing Operations 60.0

Offset annual unfunded health/dental/life insurance premium increases amounting to $7.7 million each year.

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.

Other 4,840.5

This amount was never added to the Department's budget, but is avoided each year.

Other Operating Efficiencies

The Department is reducing travel costs by holding regional events, such as award ceremonies, rather than statewide events. In addition, early payment discounts are being aggressively pursued.

Absorb Cost Increases of Ongoing Operations 18.1

Offset annual unfunded health/dental/life insurance premium increases amounting to $7.7 million each year.

Paperwork

The Department has eliminated or reduced requirements for Correctional Officers' current reporting journal of daily and shift activity. There are also revisions to the inmate letter response system to minimize the use of three-part carbonless paper forms.

Absorb Cost Increases of Ongoing Operations 32.9

Offset annual unfunded health/dental/life insurance premium increases amounting to $7.7 million each year.

Pharmacy Consolidation

During FY 2006 the Department is reducing the number of prison pharmacies from ten to two and eliminating 8.0 FTE positions. The savings were incorporated in the Department's appropriation beginning in FY 2005.

Absorb Cost Increases of Ongoing Operations 230.1

The savings were incorporated in the Department's appropriation, beginning in FY 2005.

Staff positions

During FY 2004 the Department assessed the need for Associate Deputy Wardens (ADWs) and concluded that ADWs should remain in prisons of 700 beds or larger. The eight positions eliminated were associated with smaller prisons and in one case where two ADWs had been assigned to a prison of 1,076 beds. The positions were eliminated through attrition during FY 2004 and FY 2005.

Absorb Cost Increases of Ongoing Operations 382.4

Offset annual unfunded health/dental/life insurance premium increases amounting to $7.7 million each year.

7,797.0

Department of Economic Security

	2007 Agency Request Prior to Efficiency Initiatives	*2007 Agency Request Post Efficiency Initiatives*	*2007 Efficiency Initiative Savings*
Administration	141,260.7	130,909.8	10,350.9
Benefits and Medical Eligibility	978,151.2	972,707.1	5,444.1
Child Support Enforcement	61,496.1	61,781.5	(285.4)
Children, Youth and Families	429,222.2	430,373.1	(1,150.9)
Employment and Rehabilitation Services	711,120.7	709,829.8	1,290.9
Developmental Disabilities	74,741.0	73,281.5	1,459.5
Long Term Care	709,833.6	709,833.6	0.0
Aging and Community Services	95,630.6	95,918.6	(288.0)
Agency Total (All Funds)	3,201,456.1	3,184,635.0	16,821.1
Appropriated Funds		1,169,493.9	
Non-appropriated Funds		2,015,141.1	

New Efficiency Review Issues

Streamline Licensing

The Department streamlined the foster home licensing process by consolidating forms in a manner that eliminated duplicative questions, training contracted service providers, amending standard operating procedures until foster home licensing rules can be updated, and transferring DHS foster home inspection responsibility to DES. The Department processed an average of 297 foster home applications per month at an average cost of $421.23 during FY 2004. As a result of efficiency efforts, the Department processed an average of 362 applications per month at an average cost of $344.99 during FY 2005. This represents a cost avoidance of $76.24 per application.

All Funds Savings 330.0

IT Equipment Purchase Streamlining

A cross-divisional team assessed the process used to purchase IT equipment, studied best practices, and re-engineered the process to achieve efficiencies. Re-engineering reduced the IT purchase process from 27 steps to 12. The cost per unit of equipment purchased was reduced by achieving additional discounts over State contract pricing.

All Funds Savings 250.0

Electronic Pay Card

Rather than issue paper warrants for payment, the Department implemented electronic fund disbursement processes for unemployment insurance benefit recipients. By utilizing electronic transactions, the Department reduces the number of paper warrants used in a year. This generates savings of $0.06 per transaction.

All Funds Savings 240.0

Leverage IT Resources

Using existing funding, the Department established an internal enterprise application development group to eliminate the need for application development consultants on limited projects. The fees charged by these consultants were thus eliminated, saving the Department approximately $32,000 per year.

All Funds Savings 32.0

P-Cards

P-cards streamline purchasing by shortening the budget cycle, facilitating purchases, and tracking transactions. They also provide the vendor with a single lump-sum payment at the end of the month.

All Funds Savings 26.3

2007 Savings Previously Published 15,942.8

FY 2006 Efficiency Review Savings Allocations

Arizona Training Program Staffing

The State-run Arizona Training Program in Coolidge (ATP-Coolidge) houses approximately 140 individuals who have developmental disabilities. After evaluating national staffing standards for comparable facilities, the Department reduced staffing at ATP-Coolidge from 411.0 FTE positions to 379.0.

Absorb Cost Increases of Ongoing Operations 300.0

Savings are used to absorb the cost increases that are not always funded through the budget process. Portions of the savings went to cover increased employee health insurance costs and increases to retirement.

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 496.0

Savings applied to shortfalls resulting from unfunded insurance, retirement, rental increases, and lump sum reductions, thereby reducing the department's FY 2006 funding need. These savings are now built into the budget to continue base operations.

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 240.0

Offset a reduction in grant funds for the UI program for federal FY 2006 from the Federal Government. Funds will assist the program in maintaining service level to customers.

Energy Conservation

The Department set a standard for summer thermostat settings in its offices across the state and a less formal summer dress code. Lights are also shut off in offices not in use. The Department is able to conserve energy and reduce utility bills from the base FY 2002 levels.

Absorb Cost Increases of Ongoing Operations 537.0

Savings applied to shortfalls resulting from unfunded insurance, retirement, rental increases, and lump sum reductions, thereby reducing the department's FY 2006 funding need. These savings are now built into the budget to continue base operations.

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 1,005.4

Savings are reinvested to address the structural shortfall in the Special Line Item Children's Services. The Children's Services SLI includes costs for out-of-home care, in-home care and emergency shelter.

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, saving the Department approximately $32,000 per year.

Technology 32.0

Cost avoidances 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 $6 million annually.

Absorb Cost Increases of Ongoing Operations 6,079.8

Savings applied to shortfalls resulting from unfunded insurance, retirement, rental increases, and lump sum reductions, thereby reducing the department's FY 2006 funding need. These savings are now built into the budget to continue base operations.

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 $1,927,900 annually.

Absorb Cost Increases of Ongoing Operations 1,927.9

Savings applied to shortfalls resulting from unfunded insurance, retirement, rental increases, and lump sum reductions, thereby reducing the department's FY 2006 funding need. These savings are now built into the budget to continue base operations.

Motor Pool

After an analysis of its needs and vehicle usage and costs, DES disposed of some of its older, higher mileage vehicles and reallocated other vehicles to programs that had disposed of their higher mileage vehicles. The Department's average monthly mileage per vehicle is over 1,000 miles. Savings are calculated by comparing motor pool costs to those in 2002.

Absorb Cost Increases of Ongoing Operations 1,602.8

Savings applied to shortfalls resulting from unfunded insurance, retirement, rental increases, and lump sum reductions, thereby reducing the department's FY 2006 funding need. These savings are now built into the budget to continue base operations.

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.

Absorb Cost Increases of Ongoing Operations 26.3

Cost avoidances are based on staff time and will therefore be used for processing other procurements.

Printing

DES has restricted the use of color printing except when necessary, such as producing marketing brochures for foster care parents. Savings were calculated by comparisons with the base year of FY 2002 for the costs of external printing services, miscellaneous printing services (external), printing supplies, and office reproduction forms.

Absorb Cost Increases of Ongoing Operations 19.9

Savings applied to shortfalls resulting from unfunded insurance, retirement, rental increases, and lump sum reductions, thereby reducing the department's FY 2006 funding need. These savings are now built into the budget to continue base operations.

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. As a result of efficiency efforts, the Department processed an average of 362 applications per month at an average cost of $344.99 during FY 2005. This represents a cost avoidance of $76.24 per application.

Service Delivery 330.0

Address a 50% increase in foster home licenses issued (FY 2004 to FY 2005) with no additional resources.

Telecommunications

After an analysis of cellular phone usage, DES discontinued use of phones not deemed critical. Since FY 2003, the Department has eliminated 179 cellular phones. Savings were calculated by comparisons made to the base year of FY 2002 for phone equipment, in-state and out-of-state long distance, cell phones and phone lines.

Absorb Cost Increases of Ongoing Operations 2,793.7

Savings applied to shortfalls resulting from unfunded insurance, retirement, rental increases, and lump sum reductions, thereby reducing the department's FY 2006 funding need. These savings are now built into the budget to continue base operations.

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 1,180.3

Savings applied to shortfalls resulting from unfunded insurance, retirement, rental increases, and lump sum reductions, thereby reducing the department's FY 2006 funding need. These savings are now built into the budget to continue base operations.

16,571.1

Department of Emergency Services and Military Affairs

	2007 Agency Request Prior to Efficiency Initiatives	*2007 Agency Request Post Efficiency Initiatives*	*2007 Efficiency Initiative Savings*
Administration	1,868.8	1,860.8	8.0
Military Affairs	38,010.4	37,912.4	98.0
Emergency Management	40,194.2	40,194.2	0.0
Agency Total (All Funds)	80,073.4	79,967.4	106.0
Appropriated Funds		13,971.7	
Non-appropriated Funds		65,995.7	

New Efficiency Review Issues

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.

All Funds Savings 82.0

Qualified Recycling Program (QRP)

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.

All Funds Savings 7.0

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.

All Funds Savings 4.0

2007 Savings Previously Published 13.0

FY 2006 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 5.0

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 (QRP)

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 7.0

Funds were used to cover the operating costs of the program and any funds remaining will go towards morale, welfare, and recreation activities.

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 4.0

Funds were used for the maintenance and repair of the Arizona National Guard facilities.

106.0

Department of Environmental Quality

	2007 Agency Request Prior to Efficiency Initiatives	2007 Agency Request Post Efficiency Initiatives	2007 Efficiency Initiative Savings
Administration	16,740.0	16,654.0	86.0
Air Quality	58,220.7	58,206.8	13.9
Waste Program	84,140.5	84,119.7	20.8
Water Quality Program	203,122.5	203,113.0	9.5
Agency Total (All Funds)	362,223.7	362,093.5	130.2
Appropriated Funds		97,660.2	
Non-appropriated Funds		264,433.3	

New Efficiency Review Issues

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.

All Funds Savings 34.1

Out of State Travel

The Department saved $14,000 from the reduction of out-of-state travel expenditures. This reduction was accomplished by a change in approval process.

All Funds Savings 14.0

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.

All Funds Savings 13.8

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.

All Funds Savings 5.0

2007 Savings Previously Published 63.3

FY 2006 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.

Out of State Travel

The Department saved $14,000 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 14.0

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 63.3

Savings will be allocated across all ADEQ programs to offset unfunded salary and ERE increases.

91.1

Governor's Office for Equal Opportunity

	2007 Agency Request Prior to Efficiency Initiatives	2007 Agency Request Post Efficiency Initiatives	2007 Efficiency Initiative Savings
Equal Opportunity	296.2	288.9	7.3
Agency Total (All Funds)	296.2	288.9	7.3
Appropriated Funds		220.9	
Non-appropriated Funds		68.0	

New Efficiency Review Issues

Information Technology

This issue addresses the agency's innovative use of computer assets to support business continuity planning and the need to prepare a backup system in case the State Executive Tower becomes unusable. The business continuity plan requires an off-site computer station with duplicate information of all files and information that pertains to the agency's operations. Rather than rent an expensive off-site office or lease-purchase a costly new computer system with broadband internet service, the agency has decided to use current information technology assets to host an off-site business continuity plan platform at the agency director's home.

All Funds Savings 1.1

2007 Savings Previously Published 6.2

FY 2006 Efficiency Review Savings Allocations

Electronic communications

The Office is using electronic communications to reduce printing and mailing costs. During 2004 the Office launched a functioning informational website to aid the public in self-assistance. This reduced the amount of paper reproduction and mailing costs and increased efficiency in the use of employees' time.

Technology 0.8

The savings were applied to the unfunded additional cost of employee-related expenditures, including the increases in the Office's contribution to retirement and health benefits.

Purchasing

The Office is taking advantage of early payment discounts.

Other 2.2

The savings were applied to the unfunded additional cost of employee-related expenditures, including the increases in the Office's contribution to retirement and health benefits.

Travel

The Office reduced both in-state and out-of-state travel.

Other 0.2

The savings were applied to the unfunded additional cost of employee-related expenditures, including the increases in the Office's contribution to retirement and health benefits.

3.2

State Department of Financial Institutions

	2007 Agency Request Prior to Efficiency Initiatives	*2007 Agency Request Post Efficiency Initiatives*	*2007 Efficiency Initiative Savings*
Office of Supervision	3,721.8	3,720.8	1.0
Office of Regulatory Affairs	1,224.0	1,222.0	2.0
Receiverships	43.7	40.4	3.3
Agency Total (All Funds)	4,989.5	4,983.2	6.3
Appropriated Funds		3,787.1	
Non-appropriated Funds		1,196.1	

New Efficiency Review Issues

Micro-efficiency items

The Department plans to institute 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.

All Funds Savings 2.0

2007 Savings Previously Published 4.3

FY 2006 Efficiency Review Savings Allocations

Executive order response

In an effort to accrue savings, the Department has curtailed out-of-state travel expenditures and has ensuredthat 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 plans to institute 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

The Department estimates it will be required to absorb a $48,000 increase in the cost for maintaining its telecommunications system with the transition to AZNET in December 2005. This initiative will offset approximately 4% of that increase.

5.3

Arizona Game & Fish Department

	2007 Agency Request Prior to Efficiency Initiatives	*2007 Agency Request Post Efficiency Initiatives*	*2007 Efficiency Initiative Savings*
Central Administrative Services	2,368.8	2,314.5	54.3
Off-Highway Vehicle/Watercraft	4,291.2	4,285.2	6.0
Nongame and Endangered Wildlife	15,982.6	15,643.3	339.3
Game Management	27,443.6	26,852.8	590.8
Sportfish Management	20,821.9	20,339.2	482.7
Agency Total (All Funds)	70,908.1	69,435.0	1,473.1
Appropriated Funds		25,777.5	
Non-appropriated Funds		43,657.5	

New Efficiency Review Issues

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.

All Funds Savings 64.8

Use of Volunteers to Benefit Nongame and Endangered Wildlife.

Savings resulting from this initiative will be accrued by substituting short-term employees or small consulting firms with volunteers. In addition, the use of volunteers provides the agency with more opportunities to save, as volunteer hours can be used as match for federal funds.

All Funds Savings 38.3

Purchase Card Implementation

The Department will implement the use of a purchase-card to process vendor payments. This will reduce time involved in paper processing and costs associated with issuing warrants, help improve efficiency by using online invoice payments, and achieve cost savings associated with not generating warrants.

All Funds Savings 21.5

Bird Band Tracking and Reporting

In an effort to reduce costs, the Department is working on the development of a database that will track the status of banding permits and allow monitoring all aspects of the banding process from inventory to recovery with only one database. Savings will be accrued by reducing the amount of personnel time required to perform these activities.

All Funds Savings 7.9

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.

All Funds Savings 6.0

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.

All Funds Savings 4.4

Regional Electronic Diary/T&T/Travel Claim

The Department is working on an initiative that would eliminate the requirement for employees to complete detailed diaries of the work conducted during a pay period. This initiative will eliminate the use of diary books and result in lower postage and envelope costs. Currently, one region is being tested to determine applicability to the entire agency.

All Funds Savings	0.3
2007 Savings Previously Published	1,329.9

FY 2006 Efficiency Review Savings Allocations

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 268.7

The savings are utilized to offset for budgetary constraints due to modest revenue growth.

Energy Conservation

Recognizing the potential cost savings through energy conservation, the Department implemented a conservation initiative to improve energy efficiency through a combination of employee education and awareness, equipment and lighting modifications, and targeted preventive maintenance.

Other 47.0

Savings are being directed towards the purchase of higher efficiency HVAC equipment and other operational costs throughout the Department.

Expand Discount and Incentives from Vendors

The Department strengthened its policies to pay all invoices within the terms established with existing vendors but also to pursue available discounts by reaching out to vendors and seeking discounts as an incentive for furthering business.

Other 12.6

Savings are used to offset increased expenditures with improvements made to enhance customer service.

New Discharge Testing Methods - Fish Hatchery Program

The Department is required to collect and analyze the water discharged from the Fish Hatchery program. The Department negotiated a new sampling system at the Fish Hatcheries to allow for discrete samples instead of composite samples.

Other 0.8

Savings are used to cover for increased gas prices and sampling costs.

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 0.7

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 200.0

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 70.0

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 724.8

Savings are being redirected to absorb ongoing costs of unfunded programs.

1,324.6

Department of Gaming

	2007 Agency Request Prior to Efficiency Initiatives	*2007 Agency Request Post Efficiency Initiatives*	*2007 Efficiency Initiative Savings*
Enforcement	9,931.0	9,812.8	118.2
Certification	1,810.5	1,810.5	0.0
Agency Total (All Funds)	11,741.5	11,623.3	118.2
Appropriated Funds		11,623.3	
Non-appropriated Funds		0.0	

New Efficiency Review Issues

Electronic Imaging/Document Management

In FY 2006 the agency will implement 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.

All Funds Savings 36.8

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.

All Funds Savings 16.5

Fleet (2)

In FY 2005, as a result of the agency's efforts to use its vehicles more efficiently and to reduce vehicle maintenance costs, the agency was able to return to ADOA Fleet Management two vehicles that had been obtained in FY 2004 at no cost. The agency was also able to save the monthly maintenance cost of these vehicles for FY 2005.

All Funds Savings 10.8

2007 Savings Previously Published 54.1

FY 2006 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 will implement 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 36.8

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 (2)

In FY 2005, as a result of the agency's efforts to use its vehicles more efficiently and to reduce vehicle maintenance costs, the agency was able to return to ADOA Fleet Management two vehicles that had been obtained in FY 2004 at no cost. The agency was also able to save the monthly maintenance cost of these vehicles for FY 2005.

Absorb Cost Increases of Ongoing Operations 10.8

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 49.1

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.

101.7

Arizona Health Care Cost Containment System

	2007 Agency Request Prior to Efficiency Initiatives	*2007 Agency Request Post Efficiency Initiatives*	*2007 Efficiency Initiative Savings*
Administration	223,832.1	223,626.5	205.6
Long Term Care	1,825,776.2	1,818,788.4	6,987.8
Acute Care	3,524,066.5	3,493,408.9	30,657.6
Proposition 204	1,743,101.9	1,731,398.1	11,703.8
Healthcare Group	124,010.4	124,010.4	0.0
Children's Health Insurance Program	108,441.3	107,254.2	1,187.1
Premium Sharing	0.0	0.0	0.0
Medicaid in the Public Schools	81,839.3	81,839.3	0.0
Agency Total (All Funds)	7,631,067.7	7,580,325.8	50,741.9
Appropriated Funds		1,457,297.1	
Non-appropriated Funds		6,123,028.7	

New Efficiency Review Issues

Quick Pay Discounts Lost/Slow Payment Penalties (QPD/SPP)

The agency increased the amount of prompt payment discounts realized, and it reduced the amount of slow-pay penalties paid on hospital claims. In addition to the direct savings, this reduced the volume of calls to the Claims Customer Service Unit as well.

All Funds Savings 330.0

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.

All Funds Savings 96.0

2007 Savings Previously Published 50,315.9

FY 2006 Efficiency Review Savings Allocations

340B Prescription Pricing Opportunities

AHCCCS is seeking a single-source contract to take advantage of 340B drug pricing (which is about 20% lower than average Medicaid pricing) for anti-hemolytic blood factors. The agency is also assessing models and pricing opportunities to allow other State entities to take advantage of 340B drug pricing. Implementing these procedures will help to reduce overall medical inflation costs, effectively reducing future requests for the Acute Care program.

Absorb Cost Increases of Ongoing Operations 1,500.0

Savings resulting from implementation of this issue will be used to support member growth and increases in medical and drug costs to Medicaid.

Electronic Claims Submission (ECS)

AHCCCS has increased the number of providers submitting claims electronically by conducting outreach to hospital providers and making necessary enhancements to internet features that allow providers to submit claims electronically. Electronic claims eliminate the manual process of opening mail, batching claims, scanning claims, and data entry of claims.

Other 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.

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 161.2

Cost savings will help to reduce overall medical cost 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 45.1

This amount continues to be rebudgeted to cover health and dental increases to the agency and also assists with the increasing cost of fuel for the vehicles.

Healthcare Group (HCG) Expansion

The agency has worked to change Healthcare Group (HCG) legislation with the goal of permitting greater flexibility in benefit packages and broadening the program. These changes will enable the self-funded HCG to cover more Arizonans, some of whom would otherwise be in the State-matched AHCCCS Medicaid program. This is a cost avoidance issue, reducing the need for increases to the Acute Care program in future years.

Absorb Cost Increases of Ongoing Operations 8,336.1

These savings will be used to offset increases in medical costs to the Medicaid programs.

Imaging

AHCCCS is developing imaging capabilities in AHCCCS eligibility offices, resulting in the agency saving space.

Absorb Cost Increases of Ongoing Operations 85.5

Savings will be used for the implementation costs of the imaging system.

Outpatient Hospital Payment Methodology

The agency has obtained statutory authority to establish a published fee schedule for laboratory, radiology, emergency room and outpatient surgery services. In the past, the agency paid a percentage of hospitals' billed charges. If the legislation had not passed, AHCCCS would have faced double-digit cost pressures in outpatient expenditures.

Absorb Cost Increases of Ongoing Operations 34,347.4

This issue is a cost avoidance for the agency that will help reduce the effect of inflation on AHCCCS programs.

Quick Pay Discounts Lost/Slow Payment Penalties (QPD/SPP)

The agency increased the amount of prompt payment discounts realized, and it reduced the amount of slow-pay penalties paid on hospital claims. In addition to the direct savings, this reduced the volume of calls to the Claims Customer Service Unit as well.

Absorb Cost Increases of Ongoing Operations 315.0

This issue is a cost avoidance to the agency and will allow budgeted funds to cover appropriate services to AHCCCS members.

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 continues to be used to fund needed IT projects.

44,914.3

Department of Health Services

	2007 Agency Request Prior to Efficiency Initiatives	*2007 Agency Request Post Efficiency Initiatives*	*2007 Efficiency Initiative Savings*
Administration	41,264.5	41,238.5	26.0
Public Health	122,543.0	122,421.9	121.1
Family Health	276,451.3	276,451.3	0.0
Behavioral Health	1,446,301.0	1,438,167.2	8,133.8
Arizona State Hospital	66,674.1	66,558.7	115.4
Agency Total (All Funds)	1,953,233.9	1,944,837.6	8,396.3
Appropriated Funds		639,424.1	
Non-appropriated Funds		1,305,413.5	

New Efficiency Review Issues

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.

All Funds Savings	20.0
2007 Savings Previously Published	8,376.3

FY 2006 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 7,610.2

Reduces the amount required for future year increases for Title XIX behavioral health services

Service Delivery 426.6

Savings will be used for the reduction of administrative expenses and increased behavioral health services at the RBHA level.

Fleet Management

The Department turned in four underutilized vehicles to the Department of Administration, and the Arizona State Hospital deferred the purchase of two new vehicles, resulting in cost avoidance for Emergency Medical Services Operations and Licensure and cost savings for the State Hospital through FY 2007, after which time the Hospital will likely need to purchase vehicles.

Absorb Cost Increases of Ongoing Operations 35.2

Savings will be used to offset prior year unfunded health and retirement cost increases to the program; enabling the program to use operational dollars to improve service delivery.

Patient/resident damage

The Arizona State Hospital is allowed to recover costs from a patient who intentionally damages the facility. For FY 2005, $541 was collected for intentional patient damage; this amount serves as the benchmark for future year savings. The implementation of this policy appears to serve as a deterent to destructive behavior, and reduced incidents translate directly to facility maintenance savings.

Absorb Cost Increases of Ongoing Operations 0.5

The Hospital incurs lower facility maintenance costs as a result of this policy, and savings are redeployed to offset unfunded health and retirement costs.

Personnel advertising

Personnel advertising for the Arizona State Hospital has been consolidated, with primary ads being run bi-weekly. The FY 2007 Executive Recommendation includes $3.1 million for increased pay for direct care workers and psychiatrists at the State Hospital. As a result of this funding, turnover should go down and retention should be higher, resulting in more savings to the Department in this area in future years.

Absorb Cost Increases of Ongoing Operations 24.0

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 17.9

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.

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 105.7

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.

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.

State Hospital cafeteria

In FY 2004 the Arizona State Hospital converted the employee cafeteria to a vending operation, reducing contractual food service costs by $140.96 per day. As a result of the conversion from an employee-operated cafeteria to a vending machine-based food system, the State Hospital produced annual savings of $51,400.

Absorb Cost Increases of Ongoing Operations 51.4

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 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.

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 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.	
	8,402.9

Arizona Department of Housing

	2007 Agency Request Prior to Efficiency Initiatives	*2007 Agency Request Post Efficiency Initiatives*	*2007 Efficiency Initiative Savings*
Department of Housing	100,805.5	100,775.5	30.0
Housing Finance Authority	3,410.1	3,410.1	0.0
Agency Total (All Funds)	104,215.6	104,185.6	30.0
Appropriated Funds		654.2	
Non-appropriated Funds		103,531.4	
New Efficiency Review Issues			
2007 Savings Previously Published			30.0

Department of Insurance

	2007 Agency Request Prior to Efficiency Initiatives	*2007 Agency Request Post Efficiency Initiatives*	*2007 Efficiency Initiative Savings*
Policy and Administration	1,465.3	1,459.5	5.8
Solvency Regulation	11,453.3	11,452.3	1.0
Consumer Support	5,066.8	5,065.8	1.0
Policy and Administration	525.6	525.6	0.0
Fraud Investigation and Deterrence	1,039.2	1,033.2	6.0
Licensing	960.3	885.8	74.5
Premium Tax Collections and Analysis	142.4	142.4	0.0
Captive Insurer Program	382.3	382.3	0.0
Agency Total (All Funds)	21,035.2	20,946.9	88.3
Appropriated Funds		6,372.7	
Non-appropriated Funds		14,574.2	

New Efficiency Review Issues

2007 Savings Previously Published 88.3

FY 2006 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.

Absorb Cost Increases of Ongoing Operations 30.3

The savings will enable the Department to defer requests for additional employees to address workload increases.

Electronic communications

The Department is shifting its production of newsletters and press releases from paper publishing to electronic publishing.

Absorb Cost Increases of Ongoing Operations 4.1

The savings will be used to absorb unfunded benefit cost increases.

Fleet

The Department has sent an underused vehicle to Surplus Property to be sold, which eliminated the payment of maintenance fees to the Department of Administration.

Absorb Cost Increases of Ongoing Operations 6.5

The savings are to be used to pay for unfunded employee-related costs, such as health insurance, so that the Department does not have to hold as many positions vacant.

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 5.9

The savings are being used to partially offset unfunded health and dental increases.

46.8

Department of Juvenile Corrections

	2007 Agency Request Prior to Efficiency Initiatives	*2007 Agency Request Post Efficiency Initiatives*	*2007 Efficiency Initiative Savings*
Rehabilitation	43,177.9	42,111.3	1,066.6
Housing	37,150.3	37,137.0	13.3
Administration	9,503.7	9,471.3	32.4
Agency Total (All Funds)	89,831.9	88,719.6	1,112.3
Appropriated Funds		83,892.4	
Non-appropriated Funds		4,827.2	

New Efficiency Review Issues

Case Planning Population Control

The Department will use a variety of assessment tests to determine the needs of the youth and the associated risk of community placement. For youth whose needs could be served safely in the community, the Department will expedite their transition out of secure care and thereby save bed space. The Department projects that approximately 30 youth could be safely served in the community. This will save the Department approximately $817,700 per year.

All Funds Savings 817.7

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.

All Funds Savings 1.8

2007 Savings Previously Published 292.8

FY 2006 Efficiency Review Savings Allocations

Cell Phone Reviews

The Department has aggressively reviewed the need for cell phones, implemented ways to use them more efficiently, and started to reduce the number of cell phones used by the Administration and Community Care programs. Some of the reductions were offset by a U.S. Department of Justice investigation, which recommended additional cell phones, largely for the Investigations and Inspections staff in the Administration program. Review of cell phone usage in other areas of the Department will continue.

Absorb Cost Increases of Ongoing Operations 5.5

Savings are being used to pay for unfunded rent increases.

Consolidation of Maintenance Staff

Before FY 2004 the Department had full-time maintenance and skilled labor staffs at each of its three locations. During FY 2004 the Department streamlined its skilled labor and maintenance staff by partially consolidating these functions centrally rather than maintaining a full maintenance and skilled labor staff at each location.

Absorb Cost Increases of Ongoing Operations 7.0

Savings are being used to pay for unfunded rent increases.

Electronic Communication

During FY 2004 the Department began publishing its in-house newsletters, common forms and documents electronically rather than using hard copies. The Department also makes many electronic documents available on the internet rather than distributing paper copies.

Absorb Cost Increases of Ongoing Operations 9.6

Savings are being used to pay for unfunded rent increases.

Eliminate Contracted Parole Officers

Prior to FY 2003 the Department contracted with private vendors to provide outreach and tracking services in Pima County. During 2004 the Department eliminated this contract and hired two parole officers to perform the services previously provided by the contract. This saves the Department approximately $218,900 per year.

Absorb Cost Increases of Ongoing Operations 218.9

Savings are being used to offset increased nurse registry costs, drug costs & unfunded rent increases.

Equipment maintenance

During FY 2004 the Department incorporated digital copiers into its computer network, thereby eliminating 14 stand-alone laser printers along with maintenance costs for each printer.

Absorb Cost Increases of Ongoing Operations 1.7

Savings are being used to pay for unfunded rent increases.

In-state Travel Reductions

The Department reduced its vehicle fleet by three vehicles.

Absorb Cost Increases of Ongoing Operations 22.6

Savings are being used to pay for unfunded rent increases.

Out-of-state Travel Reductions

The Department scrutinized all out-of-state travel requests and was able to lower expenditures by $3,500. 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 3.5

Savings are being used to pay for unfunded rent increases.

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 rent increases.

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 pay for unfunded rent increases.

Youth Hair Cuts

The number of haircuts for a juvenile in custody has been reduced from 12 per year to 8.

Absorb Cost Increases of Ongoing Operations 6.3

Savings are being used to pay for unfunded rent increases.

294.6

State Land Department

	2007 Agency Request Prior to Efficiency Initiatives	*2007 Agency Request Post Efficiency Initiatives*	*2007 Efficiency Initiative Savings*
Trust Management and Revenue Generation	33,754.1	33,714.3	39.8
Outside Assistance and Grants	1,038.2	1,038.0	0.2
Agency Total (All Funds)	34,792.3	34,752.3	40.0
Appropriated Funds		22,603.4	
Non-appropriated Funds		12,148.9	

New Efficiency Review Issues

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.

All Funds Savings 2.0

Personal Vehicle Use

In an effort to accure savings, the Department is allowing employees to use personal vehicles for State business only when no State vehicle is available.

All Funds Savings 1.0

2007 Savings Previously Published 37.0

FY 2006 Efficiency Review Savings Allocations

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 3.5

The savings were and are used to help offset the unfunded health insurance increases.

Fleet

Beginning in FY 2004, the Department returned three vehicles to the motor pool and saved the monthly replacement expense of $411 per vehicle.

Absorb Cost Increases of Ongoing Operations 14.8

The savings were and are used to help offset the unfunded health insurance increases.

Office leasing

The consolidation of files has freed up 769 square feet of storage space rented by the Land Department from the Department of Administration. The Department is in need of additional land management staff, and the newly available space will mitigate the need to rent more space for the additional staff.

Absorb Cost Increases of Ongoing Operations 5.0

Savings will be used to supplement space needs for new positions.

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 accure 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.

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 will occur twice a year, saving both travel costs and staff time. The amount saved from staff time not spent at meetings is still being paid, but staff is using its time for more productive uses.

Absorb Cost Increases of Ongoing Operations 11.4

The savings were and are used to help offset the unfunded health insurance increases.

Travel Reimbursement Policy

The Department has provided to the employees more education on statewide travel reimbursement policies. This education effort is especially important for the temporary firefighters, as they do most of the traveling and have the greatest turnover rate, and has resulted in savings for the Department.

Absorb Cost Increases of Ongoing Operations 2.0

The savings help pay for the increased costs of fire suppression.

40.0

Department of Liquor Licenses and Control

	2007 Agency Request Prior to Efficiency Initiatives	*2007 Agency Request Post Efficiency Initiatives*	*2007 Efficiency Initiative Savings*
Administration	2,362.6	2,362.6	0.0
Investigations	2,098.5	2,089.5	9.0
Licensing	437.2	437.2	0.0
Agency Total (All Funds)	4,898.3	4,889.3	9.0
Appropriated Funds		4,063.7	
Non-appropriated Funds		825.6	

New Efficiency Review Issues

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.

All Funds Savings 9.0

FY 2006 Efficiency Review Savings Allocations

Rent Savings - Cost Avoidance

The Department has negotiated office space agreements with local and other State agencies for investigators in Winslow, Claypool, and Cottonwood with no rent cost associated.

Service Delivery 9.0

Savings are being used to pay for part of the personnel expenses for invesitgators in Clapool, Winslow and Cottonwood.

9.0

Arizona State Lottery Commission

	2007 Agency Request Prior to Efficiency Initiatives	*2007 Agency Request Post Efficiency Initiatives*	*2007 Efficiency Initiative Savings*
Lottery	572,381.5	569,609.5	2,772.0
Agency Total (All Funds)	572,381.5	569,609.5	2,772.0
Appropriated Funds		59,779.5	
Non-appropriated Funds		509,830.0	

New Efficiency Review Issues

New Online Contract

The new online vendor contract takes advantage of technological improvements since the previous contract was put into place several years ago. The new contract provides new equipment in each retail location with features which help stimulate sales. The new system will take advantage of satellite communications, thus virtually eliminating land-based communications for the retailer network. As the new contract is phased in during FY 2007, much of the appropriation for the Telecommunications special line item will not be expended, as the online contract fees will pay for the replacement and operations of the communications system.

All Funds Savings 2,700.0

"Winning Numbers" Hotline

The call center industry is very competitive and offers technological advances. The new vendor contract allows the Lottery to take advantage of associated cost savings.

All Funds Savings 40.0

Drawing - Auditors

The Digital Draw system requires a less constant audit process but a more rigorous quarterly audit. There is a net savings on an annual basis as the result of the change to the number drawing process.

All Funds Savings 25.0

2007 Savings Previously Published 7.0

FY 2006 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.

Drawing - Auditors

The Digital Draw system requires a less constant audit process but a more rigorous quarterly audit. There is a net savings on an annual basis as the result of the change to the number drawing process.

Other 25.0

All savings realized will pass through to the beneficiary distributions.

Electronic communications

The Lottery is utilizing electronic distribution of the Commissioner packets prior to the Lottery Commission meetings. This permits late packet content changes since the delivery time is virtually eliminated.

Other 5.0

All savings realized will pass through to the beneficiary distributions.

Energy

The Lottery added some energy-efficiency measures to its operations. Adding window tinting, electronic "smart" thermostats and replacing old, inefficient cooling/AC units has pared the costs of keeping the Lottery facilities comfortable for staff, clients and customers.

Other 2.0

All savings realized will pass through to the beneficiary distributions.

72.0

State Parks Board

	2007 Agency Request Prior to Efficiency Initiatives	*2007 Agency Request Post Efficiency Initiatives*	*2007 Efficiency Initiative Savings*
Park Development and Operation	20,332.1	20,096.1	236.0
Partnerships and Grants	39,456.1	39,456.1	0.0
Administration	4,779.4	4,779.4	0.0
Agency Total (All Funds)	64,567.6	64,331.6	236.0
Appropriated Funds		34,439.3	
Non-appropriated Funds		29,892.3	

New Efficiency Review Issues

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.

All Funds Savings 175.0

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 2007.

All Funds Savings 61.0

FY 2006 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 170.0

Available resources will be used to absorb costs for ongoing operations.

170.0

Department of Public Safety

	2007 Agency Request Prior to Efficiency Initiatives	*2007 Agency Request Post Efficiency Initiatives*	*2007 Efficiency Initiative Savings*
Agency Support	35,363.6	35,062.5	301.1
Highway Patrol	110,145.7	110,005.9	139.8
Criminal Investigations	51,324.8	49,724.8	1,600.0
Criminal Justice Support	61,430.5	61,337.3	93.2
Governor's Office of Highway Safety	3,095.5	3,094.9	0.6
Arizona Peace Officer Standards and Training	7,813.7	7,813.7	0.0
Fingerprint Board	291.6	291.6	0.0
Public Safety Communications Commission	1,258.1	1,258.1	0.0
Agency Total (All Funds)	270,723.5	268,588.8	2,134.7
Appropriated Funds		205,538.5	
Non-appropriated Funds		63,050.3	

New Efficiency Review Issues

ACTIC Lease Negotiations

The Department negotiated a lease for space for the Arizona Counter-Terrorism Intelligence Center that has the advantages of lower rental charges, lower cost for tenant improvements, and savings from buying used modular furniture.

All Funds Savings 1,600.0

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. The contact tracking system saves the Department the equivalent costs of six data entry personnel for a total savings of $139,776 per year.

All Funds Savings 139.8

Vehicle Service Schedule Modification

After consulting with vehicle manufacturers, the Department changed its vehicle service schedule by increasing the length of time between oil changes from 3,000 to 5,000 miles in most cases. Over the course of a typical vehicle's life span of 100,000 miles, this change will result in 14 fewer oil changes and a savings of $392 per vehicle.

All Funds Savings 78.4

Reduce Fuel Consumption

Numerous strategies are being employed to reduce consumption of fuel, including carpooling to meetings, ensuring proper tire inflation, encouraging good driving practices, telecommuting, alternative work schedules, purchasing more fuel-efficient vehicles, and changing dispatching procedures. The Department expects to reduce the amount of fuel used by as much as 1% in FY 2006 and 2% in FYs 2007 and 2008.

All Funds Savings 75.6

Area Office Network Access

Until recently, the Department used long distance services to pay for mainframe computer connections to area offices around the state. The Department will now use faster, bundled data lines at a lower cost.

All Funds Savings 65.0

Background Investigations Conducted by Retired Officers

Thirty-three background investigations were performed in FY 2005 by retired officers, at a cost savings of $500 per investigation.

All Funds Savings 16.5

Windshield Replacement and Repair

The Department has realized cost savings by, where appropriate, repairing windshields instead of replacing them.

All Funds Savings 12.0

High Tech Incinerator

The Department installed a new incinerator that will be more cost-efficient than the previous incineration method.

All Funds Savings 11.0

CCW Paper Reduction

The Department receives approximately 200,000 e-mail messages from the FBI each year. The e-mails were automatically printed on two pages; however, the new software allows for the printing of the same information on one page. This has cut paper costs in half as well as reduced toner costs.

All Funds Savings 3.2

2007 Savings Previously Published 133.2

FY 2006 Efficiency Review Savings Allocations

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

Savings are from federal grants and will be reinvested into Arizona Counter Terrorism Information Center and other homeland security projects.

Area Office Network Access

Until recently, the Department used long distance services to pay for mainframe computer connections to area offices around the state. The Department will now use faster, bundled data lines at a lower cost.

Absorb Cost Increases of Ongoing Operations 27.1

Savings can be reallocated to budget shortfalls in telecommunications and mainframe computing.

Background Investigations Conducted by Retired Officers

Thirty-three background investigations were performed in FY 2005 by retired officers, at a cost savings of $500 per investigation.

Service Delivery 16.5

Savings are being used to partially offset increases to employer retirement contributions for sworn personnel.

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

Savings are being used to offset office supply cost increases and unfunded health and dental premium 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. The contact tracking system saves the Department the equivalent costs of six data entry personnel for a total savings of $139,776 per year.

Service Delivery 139.8

Savings are being used to partially offset increases to employer retirement contributions for sworn personnel.

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 69.9

Savings are being used to cover part of numerous operating cost increases such as unfunded health and dental premium increases, training costs, and office supplies.

Energy

The Department has instituted a number of energy-saving measures, including installing programmable thermostats, adding insulated glass and window shading, reducing lighting levels, and installing efficient lighting.

Absorb Cost Increases of Ongoing Operations 58.6

Savings 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 5.5

Savings will be used to offset some of the increasing cost of scientific supplies.

Reduce Fuel Consumption

Numerous strategies are being employed to reduce consumption of fuel, including carpooling to meetings, ensuring proper tire inflation, encouraging good driving practices, telecommuting, alternative work schedules, purchasing more fuel-efficient vehicles, and changing dispatching procedures. The Department expects to reduce the amount of fuel used by as much as 1% in FY 2006 and 2% in FYs 2007 and 2008.

Absorb Cost Increases of Ongoing Operations 37.8

Savings are being used to offset increases in fuel prices.

Vehicle Service Schedule Modification

After consulting with vehicle manufacturers, the Department changed its vehicle service schedule by increasing the length of time between oil changes from 3,000 to 5,000 miles in most cases. Over the course of a typical vehicle's life span of 100,000 miles, this change will result in 14 fewer oil changes and a savings of $392 per vehicle.

Absorb Cost Increases of Ongoing Operations 78.4

Savings 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 12.0

Savings are being used to offset increasing vehicle repair and maintenance costs.

2,048.8

Arizona Department of Racing

	2007 Agency Request Prior to Efficiency Initiatives	*2007 Agency Request Post Efficiency Initiatives*	*2007 Efficiency Initiative Savings*
Commercial Racing	3,372.8	3,301.1	71.7
County Fair Racing	1,131.7	1,108.5	23.2
Boxing Commission	79.9	78.4	1.5
Agency Total (All Funds)	4,584.4	4,488.0	96.4
Appropriated Funds		2,844.5	
Non-appropriated Funds		1,643.5	

New Efficiency Review Issues

New Website

A new agency website has been developed to meet the "same look - same feel" requirements of the Governor's Office. Additionally, the new website will provide more detailed information about Commission services and requirements o-line, provide customer forms, answer frequently asked questions, and provide links to various industry organizations and government agencies to assist customers in gathering information that otherwise would have to be obtained and transmitted by agency employees.

All Funds Savings	0.9
2007 Savings Previously Published	95.5

FY 2006 Efficiency Review Savings Allocations

Electronic Communications

The agency transferred a number of reports and documents, including its annual report, from hard copy to electronic format for transmission to the Racing Commission, agency employees and industry stakeholders. Additionally, the agency developed a new computer application that allows racetrack permittees to submit required reports through the Internet rather than hard copies.

Absorb Cost Increases of Ongoing Operations 1.5

These savings are used to pay for a portion of the unfunded employer cost of Health, Dental and Life insurance increases and the unfunded portion of increased employer retirement costs.

Fleet

Four of the ten vehicles originally in use at the Department have been returned to the Arizona Department of Administration (ADOA) fleet management section, which reduced the Commission's fleet permanently.

Absorb Cost Increases of Ongoing Operations 12.1

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 agency reduced the number of drug tests performed on greyhounds. About 0.1% of all greyhound tests and 1.09% of all horse drug tests result in a positive finding. Therefore, the agency determined that it is more critical to its mission to perform other tests, test dogs in a different manner, or regulate the dog racing industry using alternate methods.

Service Delivery 18.3

The Department reallocates these savings for additional horse drug testing and other alternate methods of enforcement and regulation. The amount wagered on horse races is over 64% of the total, and a greater investment is made by each participant.

New Website

A new agency website has been developed to meet the "same look - same feel" requirements of the Governor's Office. Additionally, the new website will provide more detailed information about Commission services and requirements o-line, provide customer forms, answer frequently asked questions, and provide links to various industry organizations and government agencies to assist customers in gathering information that otherwise would have to be obtained and transmitted by agency employees.

Service Delivery 0.9

The Department will be able to reinvest these savings to make improvements to the new website.

Overtime

The Commission developed a new policy to guide supervisors and employees on how to plan daily, weekly, monthly and annually 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. Employees and supervisors have begun to seek innovative scheduling alternatives that, while complying with all rules and regulations, provide for better personnel and time management.

Absorb Cost Increases of Ongoing Operations 11.0

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 Commission 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 Commission reduced supplies inventory, developed a replacement schedule, and limited the types and quantities of supplies that can be ordered.

Technology 14.6

The Department will continue to allocate part of its efficiency review savings towards acquisition of computer technology that had been delayed when the Department's budget was reduced in previous fiscal years.

Staff Positions

The Commission replaced one full-time Veterinarian Assistant position with two part-time seasonal Veterinarian Assistant positions. This eliminated certain employee-related and travel expenses because the employees are hired from the region where they work instead of traveling where one full-time employee would be needed. Pursuant to personnel rules, the two part-time seasonal positions are not eligible for benefits.

Absorb Cost Increases of Ongoing Operations 6.3

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 Commission developed a new travel policy that the Department of Administration approved to better manage travel expenses and educate employees to encourage better expense practices when employees travel.

Service Delivery 27.4

The Department reallocates these savings for additional horse drug testing and other alternate methods of enforcement and regulation. The amount wagered on horse races is over 64% of the total, and a greater investment is made by each participant.

Travel - Meals and Mileage

The Commission developed a new travel policy which the Department of Administration approved to better manage travel expenses and educate employees to encourage better expense practices when employees travel. Employees are required to provide receipts for meal reimbursement if requesting the ADOA in-state rate. Employees who do not provide receipts receive a reduced meals rate. Employees are allowed to use their private vehicles at a reduced mileage rate of 10.5 cents per mile when State vehicles are available. Employees use private vehicles when State vehicles are not available, for which they receive the ADOA rate. 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 4.3

The Department reallocates these savings for additional horse drug testing and other alternate methods of enforcement and regulation. The amount wagered on horse races is over 64% of the total, and a greater investment is made by each participant.

96.4

Department of Real Estate

	2007 Agency Request Prior to Efficiency Initiatives	*2007 Agency Request Post Efficiency Initiatives*	*2007 Efficiency Initiative Savings*
Licensing and Regulation	3,775.2	3,773.4	1.8
Agency Total (All Funds)	3,775.2	3,773.4	1.8
Appropriated Funds		3,529.5	
Non-appropriated Funds		243.9	

New Efficiency Review Issues

Savings in Postage

The Department is implementing a new initiative that will produce savings in postage costs. Instead of mailing out license forms and paying for postage and handling, the Department will send out reminder postcards to licensees directing them to online renewal.

All Funds Savings 1.8

FY 2006 Efficiency Review Savings Allocations

Savings in Postage

The Department is implementing a new initiative that will produce savings in postage costs. Instead of mailing out license forms and paying for postage and handling, the Department will send out reminder postcards to licensees directing them to online renewal.

Absorb Cost Increases of Ongoing Operations 1.6

Savings will be redirected to cover rent expenditures.

1.6

Registrar of Contractors

	2007 Agency Request Prior to Efficiency Initiatives	*2007 Agency Request Post Efficiency Initiatives*	*2007 Efficiency Initiative Savings*
Regulatory Affairs	9,701.3	9,600.3	101.0
Recovery Fund	6,168.4	6,168.4	0.0
Agency Total (All Funds)	15,869.7	15,768.7	101.0
Appropriated Funds		9,600.3	
Non-appropriated Funds		6,168.4	

New Efficiency Review Issues

2007 Savings Previously Published 101.0

FY 2006 Efficiency Review Savings Allocations

Electronic communications

The Registrar of Contractors newsletter was printed and mailed twice a year, costing on average about $27,000 in printing, mailing services and postage. The newsletter is now available online, eliminating printing and mailing costs.

Absorb Cost Increases of Ongoing Operations 27.0

Savings will be used to offset the increasing costs of fuel.

Equipment maintenance contracts

The Registrar has cancelled all maintenance contracts for fax machines. The machines have rarely malfunctioned, and the agency believes it will save money by paying for repairs only on an as-needed basis.

Absorb Cost Increases of Ongoing Operations 3.0

Savings will be used to cover for the increasing costs of fuel.

Postage costs

The Registrar tracks certified mail online instead of using return receipts. Other changes in mailing procedures include sending postcards instead of letters for certain notifications and switching some mailings from certified mail to regular U.S. mail using a certificate of mailing.

Absorb Cost Increases of Ongoing Operations 30.0

Savings will be redirected to cover for upgrades designed to retain existing employees

Printing costs

Twice each year the Registrar prints a booklet of statutes and rules. Due to the booklet's size, the agency had been unable to print it in-house. By splitting the booklet into two smaller editions, the agency can print the booklet with its own equipment.

Service Delivery 13.0

Neighborhood Ambassador outreach programs

Staffing

The Registrar saves money by "borrowing" employees from other areas of the agency as needed instead of paying for temporary employees. The agency also plans on additional savings by using less costly forms of recruitment.

Service Delivery 12.0

Savings will be redirected to cover for upgrades designed to retain existing employees.

Telecommunications

The Registrar will accrue savings by limiting cell phone use and reducing the assignment of plan minutes based on historical use. The agency estimates savings of $3,300, which will be directed to its outreach programs designed to fight unlicensed contracting and prevent crimes.

Service Delivery 6.0

Savings will be redirected to cover for ongoing costs of Neighborhood Ambassador outreach programs

Travel

The agency plans on limiting the use of rental vehicles and reducing travel costs through the use of teleconferences.

Technology 10.0

Savings will be used to replace IT equipment

101.0

Residential Utility Consumer Office

	2007 Agency Request Prior to Efficiency Initiatives	*2007 Agency Request Post Efficiency Initiatives*	*2007 Efficiency Initiative Savings*
Ratepayer Representation	1,210.3	1,175.1	35.2
Agency Total (All Funds)	1,210.3	1,175.1	35.2
Appropriated Funds		1,175.1	

New Efficiency Review Issues

Information Technology

The agency installed anti-spam software that reduced the time employees spent sorting through and deleting inappropriate unsolicited email.

All Funds Savings 24.4

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.

All Funds Savings 1.0

2007 Savings Previously Published 9.8

FY 2006 Efficiency Review Savings Allocations

Electronic communications

The Office has begun sending information by e-mail, fax or CD-ROM when possible, rather than through the mail. The benefits include decreased postage and copier costs, and automation has provided a quicker means of getting the information to the appropriate individuals.

Technology 2.0

The agency will purchase computers to replace older computers that are inefficient.

Equipment Purchase

The agency purchased a new copy machine to replace a copier that was more than seven years old. The new copier requires less maintenance and is more efficient. This purchase reduces maintenance costs and results in additional savings by not having to utilize outside printing and copying services.

Technology 1.5

The agency will purchase computers to replace older computers that are inefficient.

Fleet

The agency has returned one vehicle to ADOA fleet management, decreasing the cost of in-state travel and shifting to other functions the staff time required for the vehicle's care and upkeep.

Technology 4.0

The agency will purchase computers to replace older computers that are inefficient.

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 computers to replace older computers that are inefficient.

Training

The Office is using web-based or video training whenever possible. The agency is also utilizing training through AzGU. The benefits derived result in less travel for the employee as well as lower costs of registration fees.

Technology 0.8

The agency will purchase computers to replace older computers that are inefficient.

Travel

The agency reduced travel by using local and web-based training and continuing education. The agency is also making presentations available for consumers on its website, which should eliminate some travel previously needed to make in-person presentations.

Technology 4.0

The agency will purchase computers to replace older computers that are inefficient.

36.7

Department of Revenue

	2007 Agency Request Prior to Efficiency Initiatives	*2007 Agency Request Post Efficiency Initiatives*	*2007 Efficiency Initiative Savings*
Service	11,482.3	11,096.2	386.1
Processing	7,948.3	7,769.7	178.6
Education and Compliance	27,731.6	27,731.6	0.0
Agency Support	22,591.0	22,584.0	7.0
Agency Total (All Funds)	69,753.2	69,181.5	571.7
Appropriated Funds		66,972.1	
Non-appropriated Funds		2,209.4	

New Efficiency Review Issues

Microfilming of Tax Returns

The Department contracted out the microfilming of tax returns to a private vendor, saving $23 per box for microfilming. In addition, no temporary employees were required, and permanent FTE positions were reassigned to other jobs in the Department.

All Funds Savings 178.6

Unclaimed Property Efficiencies

The Department utilized a BRITS tool for attempting to locate, using skip tracing, hard-to-find property owners. The Department also moved the disposal of mutual funds in-house, which resulted in savings from using an outside vendor.

All Funds Savings 45.1

Property Tax Publishing and Training

The Department uses CDs and Internet for publishing and distribution of property tax forms and studies. The Department had previously used hard copies.

All Funds Savings 16.6

Fax Machine Maintenance

The Department converted fax machine maintenance from annual contracts to individual machine time and materials.

All Funds Savings 7.0

2007 Savings Previously Published 324.4

FY 2006 Efficiency Review Savings Allocations

E-file income tax returns

The Department of Revenue 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 324.4

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 individual machine time and materials.

Absorb Cost Increases of Ongoing Operations 7.0

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 $23 per box for microfilming. In addition, no temporary employees were required, and permanent FTE positions were reassigned to other jobs in the Department.

Service Delivery 101.8

The agency reallocated these saving to redeploy FTE positions to help with the keying of individual tax returns.

Service Delivery 76.8

The agency reallocated these savings to offset the increased cost of the outgoing mailroom.

Property Tax Publishing and Training

The Department uses CDs and Internet for publishing and distribution of property tax forms and studies. The Department had previously used hard copies.

Technology 16.6

Savings are utilized to help pay for the implementation of the Arizona Property Assessment and Taxation System (APATS) project

Unclaimed Property Efficiencies

The Department utilized a BRITS tool for attempting to locate, using skip tracing, hard-to-find property owners. The Department also moved the disposal of mutual funds in-house, which resulted in savings from using an outside vendor.

Absorb Cost Increases of Ongoing Operations 45.1

These savings will help the Unclaimed Property Unit (Non-GF) to absorb some of the unfunded cost increases to the unit caused by growth in unclaimed property.

571.7

School Facilities Board

	2007 Agency Request Prior to Efficiency Initiatives	*2007 Agency Request Post Efficiency Initiatives*	*2007 Efficiency Initiative Savings*
School Facilities Board	969,948.7	968,757.0	1,191.7
Agency Total (All Funds)	969,948.7	968,757.0	1,191.7
Appropriated Funds		410,779.6	
Non-appropriated Funds		557,977.4	

New Efficiency Review Issues

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.

All Funds Savings	1,576.5
2007 Savings Previously Published	-384.8

FY 2006 Efficiency Review Savings Allocations

Deficiencies Corrections Audits

Actual expenditures from FY 2005 reflect the total of change orders to reduce contract value (dollars not paid out by the State), dollars received back (reductions to expenditures), and audit findings stipulated to the Office of Administrative Hearings as due, all based upon audit findings. The FY 2006 estimate is based on actuals at time of publication plus a conservative estimate of receipts of remaining findings. The majority of auditor costs were incurred in FY 2005 so that FY 2006 projected savings are, for the most part, actual recoveries. No estimate is given for FY 2007, as the audit program is expected to be completed by June 30, 2006.

Absorb Cost Increases of Ongoing Operations 1,495.7

Savings are being used to cover additional costs of deficiency corrections projects.

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 1.7

Savings are used to offset unfunded increases in health insurance, retirement increase, and COSF rent.

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.

Absorb Cost Increases of Ongoing Operations -462.5

Over life of QZAB, savings estimated at $10.7 million. FY 06 is negative due to payment structuring of principal at time of negotiation.

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 2.5

The debt service was reduced. The savings flow to other recipients of Prop 301 monies, notably the Classroom Site Fund.

Travel

FY 04 savings are reflected in AFIS through 13th month, using FY 03 as the base year. Savings were estimated for relocation of annual study session at $2,000 (15 attendees x $67/night X 2 nights) + $3,000 reduction in motor pool (employee) and personal car mileage (board members) through increased use of local venues for board meetings.

Absorb Cost Increases of Ongoing Operations 5.0

Savings are used to absorb unfunded health insurance and COSF rent increases.

1,042.4

Arizona Office of Tourism

	2007 Agency Request Prior to Efficiency Initiatives	*2007 Agency Request Post Efficiency Initiatives*	*2007 Efficiency Initiative Savings*
Office of Tourism	13,233.5	13,233.5	0.0
Tourism Promotion	21,852.9	21,427.4	425.5
Agency Total (All Funds)	35,086.4	34,660.9	425.5
Appropriated Funds		13,233.5	
Non-appropriated Funds		21,427.4	

New Efficiency Review Issues

2007 Savings Previously Published	425.5

FY 2006 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 delivery of outreach programs and tourism development activities.

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 6.2

Funds allocated to improve current fulfillment activities and also expand data analysis to increase reach and efficiency of target marketing.

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.

445.3

Department of Transportation

	2007 Agency Request Prior to Efficiency Initiatives	*2007 Agency Request Post Efficiency Initiatives*	*2007 Efficiency Initiative Savings*
Administration	158,593.9	158,034.1	559.8
Intermodal Transportation	2,101,751.2	2,101,596.5	154.7
Motor Vehicle Division	717,648.0	717,206.7	441.3
Aeronautics Division	22,771.6	22,771.6	0.0
Agency Total (All Funds)	3,000,764.7	2,999,608.9	1,155.8
Appropriated Funds		438,041.0	
Non-appropriated Funds		2,561,567.9	

New Efficiency Review Issues

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.

All Funds Savings 530.7

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.

All Funds Savings 81.0

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.

All Funds Savings 50.0

Vehicle Usage

In an effort to comply with ADOA's vehicle usage standard, the Department is returning seven vehicles to ADOA for disposal, resulting in efficiency and cost savings.

All Funds Savings 43.5

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.

All Funds Savings 10.4

2007 Savings Previously Published 440.2

FY 2006 Efficiency Review Savings Allocations

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.

Pitney Bowes (Group One) Address Verification Software Products

The Motor Vehicle Division (MVD) has purchased and is implementing a software program that will reduce the volume of returned mail and avoid wasted postage. This program will allow MVD to update addresses with current addresses prior to mailing tags, renewals and corrective notices.

Service Delivery 50.0

The savings will be used to improve service levels and quality of services provided by the Motor Vehicle Division.

Reassess Training Schedule

The Department is mandated to provide classroom training in a number of areas every year. In an effort to efficiently manage available resources, the Department recently converted these courses into online courses.

Absorb Cost Increases of Ongoing Operations 23.1

On-line training savings are realized from employees spending less time in a classroom. These savings remain in the individual employee's organization for service delivery and may be in the form of redistribution of workload.

Reduce Mailing and Postage

The Motor Vehicle Division reduced the number of "Intent to Suspend" (ITS) notices by 22,800 per month. This change was possible as a result of new software that allows a 30-day window before a notice is mailed, therefore giving time for customers to comply without an ITS being sent.

Absorb Cost Increases of Ongoing Operations 82.0

The savings will be spent on additional postage expenditure.

Statewide Auto Parts Contract

The Department is working on an initiative to establish a Statewide auto parts contract utilizing the Value in Procurement (VIP) process. This contract will leverage the buying power of all State agencies and other governmental subs.

Service Delivery 81.0

Savings will be reallocated into fleet purchase and equipment maintenance operations.

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

In an effort to comply with ADOA's vehicle usage standard, the Department is returning seven vehicles to ADOA for disposal, resulting in efficiency and cost savings.

Service Delivery 43.5

The savings will be used to improve service levels and quality of services provided.

1,155.8

Department of Veterans' Services

	2007 Agency Request Prior to Efficiency Initiatives	*2007 Agency Request Post Efficiency Initiatives*	*2007 Efficiency Initiative Savings*
Administration	958.7	956.7	2.0
Veterans' Conservatorship/ Guardianship	1,076.5	1,076.5	0.0
Veterans' Benefits Counseling Services	1,045.0	1,045.0	0.0
State Veterans' Home	11,889.8	11,834.6	55.2
Arizona Veterans' Cemeteries	256.2	256.2	0.0
Agency Total (All Funds)	15,226.2	15,169.0	57.2
Appropriated Funds		14,728.5	
Non-appropriated Funds		440.5	

New Efficiency Review Issues

Telecommunications

The Department reduced Internet access bandwidth from 9MB to 3MB. Savings are seen from negotiated contracted rates.

All Funds Savings 48.0

2007 Savings Previously Published 9.2

FY 2006 Efficiency Review Savings Allocations

Fleet Management

The Department utilizes a donated van for the Veteran Home Adult Day Health Care Program. The Department previously leased a van from the Department of Transportation at a cost of $7,200 per year.

Absorb Cost Increases of Ongoing Operations 7.2

Money will be reallocated to the Veterans Home for unfunded cost increases in health insurance.

Telecommunications

The Department reduced Internet access bandwidth from 9MB to 3MB. Savings are seen from negotiated contracted rates.

Absorb Cost Increases of Ongoing Operations 48.0

Reallocated money to the Veterans Home for unfunded cost increases in health insurance.

Training

The Department cancelled its annual service officer training and instead utilizes federal VA training and other organizational training that is provided free of charge. In the past, the Department outsourced training at about $105 per class.

Absorb Cost Increases of Ongoing Operations 2.0

Money will be reallocated to the Veteran Benefits Division for Veteran Outreach.

57.2

Department of Water Resources

	2007 Agency Request Prior to Efficiency Initiatives	2007 Agency Request Post Efficiency Initiatives	2007 Efficiency Initiative Savings
Agency Support	7,058.7	7,058.2	0.5
Water Management and Statewide Planning	54,146.2	54,026.2	120.0
Dam Safety and Flood Warning	2,191.6	2,191.6	0.0
Agency Total (All Funds)	63,396.5	63,276.0	120.5
Appropriated Funds		20,796.6	
Non-appropriated Funds		42,479.4	

New Efficiency Review Issues

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.

All Funds Savings	120.0
2007 Savings Previously Published	0.5

FY 2006 Efficiency Review Savings Allocations

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 for fleet services due to higher fuel prices.	
	0.5

Department of Weights and Measures

	2007 Agency Request Prior to Efficiency Initiatives	2007 Agency Request Post Efficiency Initiatives	2007 Efficiency Initiative Savings
General Services	1,704.4	1,640.5	63.9
Air Quality Oxygenated Fuel	824.2	807.6	16.6
Vapor Recovery	518.9	516.7	2.2
Agency Total (All Funds)	3,047.5	2,964.8	82.7
Appropriated Funds		2,964.8	

New Efficiency Review Issues

Gravimetric Lab in Metrology

The construction of a gravimetric lab has allowed the Department to achieve savings. With this initiative, the Department is able to perform volumetric testing in-house and avoid fees associated with this task.

All Funds Savings	10.6

Reverse Osmosis and De-ionized Water Systems for Metrology

The Department has been able to save by purchasing a reverse osmosis water system for the Metrology Lab. This initiative has reduced costs in water usage and valve replacement fees.

All Funds Savings	3.8

Electronic Communications - Online payment/licensing

The Department now accepts licensing and civil penalty payments online through the use of a credit card, allowing the Department to save in postage and time.

All Funds Savings	2.0
2007 Savings Previously Published	66.3

FY 2006 Efficiency Review Savings Allocations

Decrease Transportation Cost - Fleet Management

The Department reassessed its needs for transportation and decided to return three vehicles to the State Motor Pool, thus reducing its operating costs.

Absorb Cost Increases of Ongoing Operations	22.3
Savings will continue to be used to absorb costs of ongoing operations.	

Electronic Communications

The Department now has a program that automatically notifies the Department when a license is past due. This allows the Department to save time spent on initial and follow-up calls.

Absorb Cost Increases of Ongoing Operations	6.9
Savings will continue to be used to cover for increased operating costs.	

Electronic communications - Online data entry of complaints

The Department's website allow citizens to file complaints and to check inspection results online. The Department is able to accrue savings by reducing the number of calls an inspector has to make by approximately 30%.

Service Delivery	2.0
Savings will be used to cover for programming expenditures needed for the online complaint process.	

Electronic Communications - Online entry of CBG batch data

The Department has created a new computer program for the industry to enter Cleaner Burning Gasoline (CBG) data. This initiative allows the Department's staff to save approximately 20 hours per month in data entry time.

Absorb Cost Increases of Ongoing Operations	3.4
Savings will be used to cover computer programming expenditures associated with maintaining the program.	

Electronic Communications - Online payment/licensing

The Department now accepts licensing and civil penalty payments online through the use of a credit card, allowing the Department to save in postage and time.

Technology 2.0

Savings will be used to cover programming expenses associated with running the Department's website.

Electronic Communications - Online scheduling

The Department's website now allows Vapor Recovery inspections to be scheduled online. This initiative has allowed the Department to accrue savings by reducing the amount of time staff spends scheduling these inspections.

Absorb Cost Increases of Ongoing Operations 2.2

Savings will be used to cover expenditures to operate the program.

Gravimetric Lab in Metrology

The construction of a gravimetric lab has allowed the Department to achieve savings. With this initiative, the Department is able to perform volumetric testing in-house and avoid fees associated with this task.

Service Delivery 10.6

Savings will be used to purchase additional equipment for the Metrology lab.

Redistribution of Duties - Vacancy Savings

The Department has decided not to fill a Customer Service Representative position when an employee retired, thus accruing savings.

Technology 22.7

Savings will be used for the purchase of new fax machines for staff.

Reduce Mailing and Postage Cost

The Department is now saving by e-mailing bi-monthly newsletters to stakeholders and by posting them on the website. Savings have been achieved from the reduction in mailing and postage costs as a result of this initiative.

Absorb Cost Increases of Ongoing Operations 0.7

The savings will be used to cover increased operating expenditures.

Reverse Osmosis and De-ionized Water Systems for Metrology

The Department has been able to save by purchasing a reverse osmosis water system for the Metrology Lab. This initiative has reduced costs in water usage and valve replacement fees.

Absorb Cost Increases of Ongoing Operations 3.8

Savings will be used to pay for operating expenditures.

Streamline Civil Penalty Process

In an effort to achieve savings, the Department has changed the way in which civil penalties are issued. As a result of this initiative, copies of civil penalty letters are no longer sent through certified mail, thus avoiding postage costs.

Absorb Cost Increases of Ongoing Operations 3.5

Savings will be used to cover for unfunded rent increases.

Streamline Licensing Procedures

In an effort to achieve savings, the Department has purchased a folder/inserter and postage machine. Savings have resulted from the decrease in staff time needed to prepare monthly licensing billings.

Technology 2.1

Savings will be used to purchase a new copier machine.

82.2

Budget Reform

Program budgeting finalization pending

Arizona's budget reform legislation has undergone significant change since it was first passed in 1993

ARIZONA'S BUDGET REFORM legislation has several components, including five-year strategic plans, operational plans (also known as the MASTER LIST OF STATE GOVERNMENT PROGRAMS), program budgeting, and the strategic program area review (SPAR) process. Together these elements make up a strategic management system designed to manage for results.

Each component of the budget reform process plays a vital role in a strategic management cycle. For instance, plans must be developed and followed by budgets that allocate resources in support of the plans. Once the program is underway, it should be evaluated to make sure that it is performing effectively. Program evaluation and performance measurements are key tools to measure outcomes. While the process may not always be sequential, each component is important.

ANNUAL VERSUS BIENNIAL BUDGET UNITS

A.R.S. § 35-113 requires the head of each budget unit to submit to the Governor, by September 1, estimates of the financial requirements and receipts of the budget unit for (a) the next fiscal year, for annual budget units, and (b) the next two fiscal years, for biennial budget units.

In 1993, the Legislature initiated a series of budget reform measures, including a provision to convert small and medium sized budget units to a biennial budget cycle. Small and medium sized agencies submitted biennial budgets for fiscal years 1996 and 1997 and fiscal years 1998 and 1999, while all other agencies submitted an annual budget during the same periods.

Laws 1997, Chapter 210 established a phased-in biennial budget requirement. As a result, the budget for fiscal years 2000 and 2001 was the first budget in which all agencies submitted a biennial budget.

Laws 2002, Chapter 210 reverted the budget units back to a bifurcated budget cycle, requiring seventeen agencies to submit an annual budget while all other agencies submitted a biennial budget.

Annual budget units. Seventeen agencies that have a major impact on the General Fund are identified as "annual budget units" and must submit a budget annually. However, despite the statutory requirements, the Legislature in recent years has developed General Appropriation Acts that treat more than seventeen agencies as annual budget units.

Biennial budget units. Agencies not defined as annual budget units are defined as "biennial budget units" and are required to submit budgets every two years. However, the Governor is authorized to require biennial budget units, at her discretion, to submit budget estimates more frequently than every two years.

Appropriations. The appropriation-limit reporting requirements were streamlined by requiring that the Governor's Office of Strategic Planning & Budgeting (OSPB) and the staff of the Joint Legislative Budget Committee (JLBC Staff) report to the Governor and Legislature, by February 15 of each year, an estimate of appropriations and include information from the preceding and current fiscal years and for the ensuing fiscal year.

Strategic plans. A.R.S. § 35-122 requires annual budget units to develop a five-year strategic plan for the entire agency and update it annually as necessary. The plan must include strategic issues, a mission statement, description, goals, strategies and resource assumptions. The resource assumptions must include the number of full-time equivalent (FTE) positions and budgetary data, including all funding sources categorized by General Fund, other appropriated funds, non-appropriated funds, and federal funds.

The five-year plans must be posted on the agency's website and submitted to OSPB and JLBC Staff by January 1 of each year and the senate and house appropriations committees are required to review the strategic plans on an annual basis.

MASTER LIST. A.R.S. § 35-122, as a result of Ch. 210, makes distinctions between strategic (long-range) and operational (one- or two-year) planning cycles. Operational plans must be submitted to OSPB on September 1 each year and are published in the MASTER LIST OF STATE GOVERNMENT PROGRAMS, which is required to be published in even numbered years.

Operational plans are divided into three areas: agency, program, and subprogram. The law requires publication of agency level strategic issues in the operational plans, and the goals and performance measures are reported at program and subprogram levels.

Budget reform requires the identification of all State programs. Key information – mission, program description, goals, performance measurements, funding, and full-time equivalents (FTE) associated with the program – is compiled as part of the operational plan. All agencies are required in the operational plan to project performance targets for their prior-year actuals, for the current year appropriation, and for the years required in their budget requests (one

year for annual budget units and two years for biennial budget units). Therefore, the MASTER LIST now cycles concurrently with the budget request timeframe.

Other items. Two other functions were converted from a biennial to an annual process:

- publication of the federal funds report by OSPB; and
- the capital outlay appropriations process.

PROGRAM BUDGETING

The goal of program budgeting is to create resource allocation linkage to planning and performance measures of State programs.

Proper allocation of resources is necessary to achieve program goals. In a time of increasing demands for resources, greater expectations for service, shrinking resource bases, and reexaminations of the role of State government, the need to examine closely the allocation of resources is more important than ever. State governments that prepare their budgets on the basis of goals, programs and other output or performance indicators find that departments and agencies think in terms of more effective use of personnel, equipment and technology instead of proposing incremental increases from the previous budget. States with this kind of budget format are far better equipped to evaluate the relative effect of cuts in services to balance their budgets than those mired in objects of expenditure detail.

A.R.S. § 35-113 requires OSPB and JLBC Staff to issue a schedule specifying the year in which each budget unit shall begin submitting the financial requirements for each program and subprogram for which the budget unit is wholly or partially responsible as determined pursuant to A.R.S. § 35-122. The statute originally required that OSPB and JLBC Staff agree to a migration schedule moving all State agencies to program budgeting by 2006. However, Laws 2005, Chapter 331 (S.B. 1521 – State Budget Procedures Budget Reconciliation Bill) delayed the program budgeting conversion until FY 2007.

Three-phase schedule. A staggered, three-phase migration schedule was jointly developed, and Phases I and II are complete. Phase I of the migration did not provide significant insight as to the potential value of program budgeting, since these budget units were single programs according to A.R.S. § 35-122 and single cost centers in the context of budget financial requirements.

During Phase II, due to lack of agreed-on definitions for what constitutes a program or subprogram, planning and budget structures were not adequately aligned in many agencies in the initial attempt. As a result, some follow up work was done during calendar year 2004 to ensure the alignment required by statute.

A major challenge entering the third phase of program budgeting is that the program structure contained in the current MASTER LIST does not parallel the structure used for budgeting purposes. As agencies are phased into program budgeting, the current program structure is modified. Considerable thought must be given to the identification of these revised structures, as they will provide the foundation for future budget, planning and program evaluation endeavors as well as financial system modifications on the part of agencies.

There remain to be challenges with the phase-in of program budgeting. The most significant of which is what constitutes a program. Since the structure is to be used for both planning and budget purposes, it is a challenge to determine the appropriate amount of detail necessary for budget staff, agency staff, policy-makers, and other decision-makers. Additionally, the desires and needs of various stakeholders contribute to the challenge of compromising on a structure that will meet the needs of a diverse group of interests.

To help define programs, as objectively as possible in a process that is inherently political, OSPB developed some reference material entitled *Program Budgeting – Managing for Results: A Guide for Agency Program Structures.* The guide was intended to provide Executive agencies with some guidance and definitions as the state moves forward with the last phase toward completion of program budgeting.

In an effort to advance the implementation of Phase III program budgeting, OSPB staff provided recommendation during the fall of calendar year 2004 to JLBC staff for consultation on the following agencies: Office of the Attorney General, Department of Education, Arizona State Schools for the Deaf and Blind, Department of Commerce, and the Department of Environmental Quality. During the spring of calendar year 2005, after further negotiations with JLBC Staff regarding structures, these phase III agencies were completed.

OSPB has made some progress and looks forward to continuing its work during the spring of calendar year 2006 on the remaining phase III agencies including the Arizona Health Care Cost Containment System, the Department of Economic Security, the Department of Health Services, and the Universities.

PROGRAM EVALUATION

In 1995, the State began implementing the most significant component of budget reform to date: Program Authorization Review (PAR). In 1999, S.B. 1365 (Laws 1999, Chapter 248) replaced the PAR process with a new process called Strategic Program Area Review (SPAR).

SPAR provides a system by which the Governor and Legislature can (a) monitor the efficiency and effectiveness of State government program areas and functions and (b) determine which should be expanded, reduced, eliminated, or assumed by other agencies.

More important, when the SPAR process focuses on programs in the MASTER LIST or crosscutting functions between those programs, it can help State agencies:

- focus on key strategic and operational issues;
- identify potential improvements in efficiency, economy and responsiveness;
- devise their own solutions to agency problems instead of having solutions imposed on them by outside sources; and

- improve accountability to the Governor, the Legislature and the public.

The SPAR process consists of four phases.

Phase One. A.R.S. § 41- 1275 requires that the staff of the Joint Legislative Budget Committee, in consultation with the Governor's Office of Strategic Planning and Budgeting, recommend to the Joint Legislative Budget Committee by January 1 of each odd-numbered year a list of program areas suggested for strategic program area review. The program areas reviewed for the 2006 Legislative session include Workforce Development, Homeland Security, University Financial Aid, and Ports of Entry. The agencies involved in the Workforce Development SPAR include the Department of Economic Security, the Department of Commerce, the Department of Education, the Community Colleges, and the Governor's Council on Workforce Policy. The agencies involved in the Homeland Security SPAR include the Department of Health Services and the Governor's Office of Homeland Security. The agencies involved in the Port of Entry SPAR include the Department of Agriculture, the Department of Transportation, and the Department of Public Safety. Finally, the Board of Regents, Arizona State University, the University of Arizona and Northern Arizona University participated in the Financial Aid SPAR.

Phase Two. The affected agency answers specific questions about the program area in three categories:

- program management information (i.e., mandate and functions, strategic planning, related programs, and service delivery alternatives);
- program performance and funding (i.e., performance evaluation, performance measures, funding and costs), and
- funding implications and "other issues" posed by the Legislature, the Executive or the agency.

The self-assessment is submitted to OSPB and JLBC Staff on June 1 of every odd-numbered year.

Phase Three. OSPB and JLBC Staff jointly review the self-assessments, gather any additional information, and prepare a report of their findings for each of the program areas.

Phase Four. OSPB and JLBC Staff make recommendations to retain, eliminate or modify the program area, its funding and/or its statutory reference. Agencies review the draft, and their written responses are included in the published reports.

The SPAR process directs the Speaker of the House and the President of the Senate to assign the strategic program areas to the Appropriations Committee or other standing committees. These committees are charged with holding at least one public hearing on recommendations. They are charged with making the final recommendations and with drafting any legislation needed to implement the recommendations.

CONCLUSION

Each year Arizona moves closer to institutionalizing budget reform. The continuing integration of what department managers and State policymakers learn about performance measurement and strategic management will help shape State government's progress and successes.

Arizona has earned positive national attention for its budget reform efforts. As the groundbreaking work is acknowledged, continued awareness of the evolving nature of the reform effort is necessary to maintain a focus on how to best serve the citizens of Arizona.

To improve public access to information about Arizona's budget process and to respond to information requests from around the country, OSPB documents continue to be available online at www.ospb.state.az.us. •

Program Budgeting Migration Schedule

Phase One

Arizona Pioneers' Home
Arizona Rangers' Pension
Auto Theft Authority
Board of Accountancy
Board of Appraisal
Board of Barber Examiners
Board of Behavioral Health Examiners
Board of Chiropractic Examiners
Board of Cosmetology
Board of Dental Examiners
Board of Dispensing Opticians
Board of Examiners of Nursing Care Institution Administration
Board of Executive Clemency
Board of Funeral Directors and Embalmers
Board of Homeopathic Medical Examiners
Board of Medical Examiners
Board of Nursing
Board of Occupational Therapy Examiners
Board of Optometry
Board of Osteopathic Examiners
Board of Pharmacy
Board of Physical Therapy Examiners
Board of Podiatry Examiners
Board of Psychologist Examiners
Board of Respiratory Care Examiners
Board of Technical Registration
Boxing Commission
Commission of Indian Affairs
Commission On the Arts
Commission On Uniform State Laws
Council for the Hearing Impaired
Department of Gaming
Department of Liquor Licenses and Control
Department of Mines and Mineral Resources
Geological Survey
Governor's Office of Equal Opportunity
Law Enforcement Merit System Council
Lottery
Medical Student Loan Board
Naturopathic Physicians Board of Medical Examiners
Navigable Stream Adjudication Commission
Office of Administrative Hearings
Office of the Governor
OSHA Review Board
Power Authority
Prescott Historical Society
Public Safety Personnel Retirement
Registrar of Contractors
Residential Utility Consumer Office
School Facilities Board
Secretary of State
State Banking Department
State Board for Private Postsecondary Education
State Board of Equalization
State Board of Tax Appeals
State Compensation Fund
State Mine Inspector
State Personnel Board
Structural Pest Control Commission
Veterinary Medical Examining Board

Phase Two

Acupuncture Board
Arizona Historical Society
Board of Regents
Commission for Postsecondary Education
Corporation Commission
Criminal Justice Commission
Department of Administration
Department of Agriculture
Department of Building and Fire Safety
Department of Corrections
Department of Emergency & Military Affairs
Department of Insurance
Department of Juvenile Corrections
Department of Public Safety
Department of Racing
Department of Real Estate
Department of Revenue
Department of Transportation
Department of Water Resources
Department of Weights and Measures
Drug & Gang Prevention Resource Center
Exposition and State Fair Board
Game and Fish Department
Government Information Technology Agency
Governor's Office of Strategic Planning and Budgeting
Industrial Commission of Arizona
Judicial Branch
Legislative Branch
Office for Excellence In Government
Office of Tourism
Radiation Regulatory Agency
State Board for Charter Schools
State Board of Directors for Community Colleges
State Land Department
State Parks Board
State Retirement System
State Treasurer
Veterans' Service Commission

Phase Three

Arizona Health Care Cost Containment System
Arizona State Schools for the Deaf and Blind
Arizona State University – East Campus
Arizona State University – Main Campus
Arizona State University – West Campus
Attorney General
Department of Commerce
Department of Education
Department of Economic Security
Department of Environmental Quality
Department of Health Services
Northern Arizona University
University of Arizona – Main Campus
University of Arizona – Health Sciences Center

Fund Balances and Descriptions

Sources and uses of funds

Preparing the State's spending plan is not just about balancing the General Fund; the State has significant oversight responsibility on other appropriated funds as well

THE FOLLOWING PAGES include financial information and a brief description of all funds – excluding the General Fund – subject to annual legislative appropriation or any fund that had a legislated transfer in FY 2005. Each box depicts summary information for FY 2005 actual expenditures, FY 2006 appropriations, and FY 2007 recommendations.

The FY 2005 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 2005, 2006, and 2007 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 2005 beginning balance figures reflect cash estimates for each fund. In cases where there were FY 2005 expenditures of appropriations made prior to FY 2005, the expenditures are classified as "Prior Appropriation Expenditures." When possible, reservations are made against the cash available for appropriations that have yet to be expended, and they are identified as "Reserve for Unspent Prior Appropriations." The term "Operating Expenditures/Appropriations" is used to denote the use of the monies for the non-capital functions of the agency in terms of actual expenditures, appropriations, or Executive Recommendations.

The term "Non-Appropriated Expenditures/Transfers" is used either when agencies have the implicit authorization to expend money from a fund (due to the nature of the fund) without specific authorization by the Legislature or when funds are eliminated/consolidated and the balances have to be transferred between funds. Some funds have statutory caps as to how much money can remain at the end of the fiscal year, so they use the term "Transfers Out (Statutory Cap Balance)."

Due to timing issues and reporting variations within the Arizona Financial Information System, all fund balances should be confirmed prior to finalizing any policy decisions.

Agency	AFIS Fund	Fund Name	Page
Accountancy, Board of	2001	Accountancy Board Fund	153
Acupuncture Examiners	2412	Acupuncture Board of Examiners Fund	200
Administration, Department of	1107	Personnel Division Fund	148
	1600	Capital Outlay Stabilization Fund	153
	2088	Corrections Fund	171
	2079	Watercraft Licensing Fund	170
	2171	Emergency Medical Operating Services Fund	177
	2226	Air Quality Fund	183
	2466	AZ State Hospital Capital Construction Fund	202
	3015	Special Employee Health Fund	206
	3130	Pioneers' Home Miners' Hospital Fund	211
	4201	Technology and Telecommunications Fund	216
	4204	Admin - Motor Pool Revolving Fund	216
	4208	Admin - Special Services Fund	217
	4214	State Surplus Property Fund	217
	4215	Admin - Surplus Property/Federal Fund	217
	4216	Risk Management Fund	218

Agency	AFIS Fund	Fund Name	Page
	4230	Automation Operations Fund	218
	4231	Telecommunications Fund	219
	5005	Certificate of Participation	219
Administrative Hearings, Office of	3197	AHCCCS Donation Fund	213
Agriculture, Department of	1239	Agricultural Consulting / Training Program Fund	149
	2012	Agriculture Commercial Feed Fund	156
	2022	Egg and Egg Product Control Fund	158
	2051	Pesticide Fund	164
	2054	Agriculture Dangerous Plants Fund	165
	2064	Agriculture Seed Law Fund	167
	2065	Livestock Custody Fund	167
	2081	Fertilizer Materials Fund	170
	2260	Citrus, Fruit and Vegetable Revolving Fund	186
	2297	Aquaculture Fund	192
	2298	Arizona Protected Native Plant Fund	192
	9000	Indirect Cost Recovery Fund	221
Appraisal, Board of	2270	Board of Appraisal Fund	187
Arizona Health Care Cost Containment System	1306	Tobacco Tax and Health Care Fund	150
	1310	Tobacco Products Tax Fund	150
	2376	County Contribution Fund	198
	2409	Children's Health Insurance Program	200
	2478	Budget Neutrality Compliance Fund	203
	2488	Prop 204 State Match Clearing Fund	204
	2506	Healthcare Group Fund	204
	3197	AHCCCS Donation Fund	213
Arizona State University	1411	ASU Collections - Appropriations Fund	152
	2472	Technology and Research Initiative Fund	203
Arts, Commission on the	3014	Arizona Arts Trust Fund	206
Attorney General	2014	Consumer Protection/Fraud Revolving Fund	156
	2016	Attorney General Antitrust Revolving Fund	157
	2132	Attorney General Collection Enforcement Fund	175
	2157	Attorney General Agency Services Fund	176
	3215	Victims Rights Fund	214
	4216	Risk Management Fund	218
Automobile Theft Authority	2060	Automobile Theft Authority Fund	166
Barber Examiners, Board of	2007	Barber Examiners Board Fund	154
Behavioral Health, Board of	2256	Behavioral Health Examiners Fund	185
Biomedical Research Commission	2096	Health Research Fund	171
Chiropractic Examiners	2010	Chiropractic Examiners Board Fund	156
Commerce, Department of	1237	Arizona Job Training Fund	149
	2122	Lottery Fund	174
	2196	Commerce Development Bond Fund	180
	2245	Commerce and Economic Development Fund	184
	2289	Recycling Fund	191
	3171	Oil Overcharge Fund	213
	9000	Indirect Cost Recovery Fund	221
Corporation Commission	2172	Utility Regulation Revolving Fund	177

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	2174	Pipeline Safety Revolving Fund	178
	2175	Residential Utility Consumer Office Revolving Fund	178
	2245	Commerce and Economic Development Fund	184
	2264	Securities Regulatory and Enforcement Fund	186
	2333	Public Access Fund	194
	2404	Securities Investment Management Fund	199
	3014	Arizona Arts Trust Fund	206
Corrections, Department of	2088	Corrections Fund	171
	2107	State Education Fund for Correctional Education	172
	2204	DOC - Alcohol Abuse Treatment Fund	181
	2379	Transition Office Fund	198
	2383	Transition Program Drug Treatment	199
	2504	Prison Construction and Operations Fund	204
	3140	Penitentiary Land Earning Fund	212
	3141	State Charitable, Penitentiary and Reformatory Land Earnings Fund	212
	4002	ARCOR Enterprises Revolving Fund	215
	5005	Certificate of Participation	219
	9000	Indirect Cost Recovery Fund	221
Cosmetology, Board of	2017	Cosmetology Board Fund	157
Criminal Justice Commission, Arizona	2134	Criminal Justice Enhancement Fund	175
	2198	Victims Compensation and Assistance Fund	180
	2280	Drug and Gang Prevention Fund	190
	2443	State Aid to County Attorneys Fund	201
	2445	State Aid to Indigent Defense Fund	202
Deaf and Blind, Arizona School for the	2374	SDA Telecommunications Tax Fund	197
	2444	Schools for the Deaf and Blind Fund	201
Deaf and the Hard of Hearing, Arizona Commission for the	2047	Telecommunication for the Deaf Fund	163
Dental Examiners, Board of	2020	Dental Board Fund	158
Dispensing Opticians, Board of	2046	Dispensing Opticians Fund	162
Drug and Gang Prevention Resource Center	2280	Resource Center Fund	190
	9750	Intergovernmental Agreements and Grants Fund	222
Economic Security, Department of	1237	Arizona Job Training Fund	149
	2001	Workforce Investment Act Fund	153
	2007	Temporary Assistance for Needy Families Fund	155
	2008	Child Care Development Fund	155
	2066	Special Administration Fund	168
	2091	Child Support Enforcement Administration Fund	171
	2160	Domestic Violence Shelter Fund	176
	2162	Child Abuse Prevention Fund	176
	2173	Child/Family Services Training Program Fund	178
	2217	Public Assistance Collections Fund	182
	2224	Department Long-Term Care System Fund	182
	2335	Spinal and Head Injuries Trust Fund	194
	3092	Utility Assistance Fund	209
	4216	Risk Management Fund	218
	9000	Indirect Cost Recovery Fund	221
Education, Department of	1003	Teacher Certification Fund	148

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	3138	Public Institutions Permanent School Earnings Fund	212
	5005	Certificate of Participation	219
	5020	School Improvement Revenue Bond Debt Fund	220
Emergency Services and Military, Department of	3031	Emergency Response Fund	207
Environmental Quality, Department of	2082	D.E.Q. Emissions Inspection Fund	170
	2178	Hazardous Waste Management Fund	179
	2226	Air Quality Fund	183
	2240	NAU Collegiate Plates	184
	2271	Underground Storage Tank Revolving Fund	187
	2289	Recycling Fund	191
	2328	Permit Administration Fund	193
	3110	Solid Waste Fee Fund	209
	3500	Used Oil Fund	214
	4100	Water Quality Fee Fund	216
	7000	Indirect Cost Fund	220
Exposition and State Fair Board	4001	Coliseum and Exposition Center Fund	215
Funeral Directors and Embalmers, Board of	2026	Funeral Directors and Embalmers Fund	159
Game and Fish, Department of	2027	Game and Fish Fund	159
	2079	Watercraft Licensing Fund	170
	2127	Game/Non-game Fund	174
	2203	Game & Fish Capital Improvement	181
	2209	Waterfowl Conservation Fund	182
	2279	Wildlife Endowment Fund	189
	9000	Indirect Cost Recovery Fund	221
Gaming, Department of	2122	Lottery Fund	174
	2340	Permanent Tribal-State Compact Fund	195
	2350	Arizona Benefits Fund	195
Government Information Technology Agency	2152	Information Technology Fund	175
Health Services, Department of	1306	Tobacco Tax and Health Care Fund	150
	1600	Capital Outlay Stabilization Fund	153
	2008	Child Care Development Fund	155
	2038	Medical Examiners Board Fund	161
	2096	Health Research Fund	171
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	2171	Emergency Medical Operating Services Fund	177
	2184	Newborn Screening Program Fund	180
	2227	Substance Abuse Services Fund	183
	2329	Nursing Care Institution Protection Fund	193
	3017	Environmental Laboratory Licensure Revolving Fund	207
	3036	Child Fatality Review Fund	208
	3120	The Arizona State Hospital Fund	210
	3128	DHS State Hospital Land Earnings Fund	211
	5005	Certification of Participation	219
	3041	Hearing and Speech Professionals Fund	208
	9000	Indirect Cost Recovery Fund	221
	9001	DHS – Indirect Cost Fund	221
Historical Society, Arizona	1600	Capital Outlay Stabilization	153

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Housing, Department of	2235	Housing Development Fund	184
	2313	Housing Trust Fund	192
Industrial Commission	2177	Industrial Commission Administration Fund	179
Insurance, Department of	2377	Captive Insurance Regulatory/Supervision Fund	198
Judiciary	2075	Supreme Court CJEF Disbursements Fund	169
	2246	Judicial Collection – Enhancement Fund	185
	2247	Defensive Driving Fund	185
	2275	Court Appointed Special Advocate	188
	2276	Confidential Intermediary Fund	189
	2277	Drug Treatment Education Fund	189
	2446	State Aid to the Courts Fund	202
Juvenile Corrections, Department of	1600	Capital Outlay Stabilization	153
	2281	Juvenile Corrections CJEF Distribution Fund	190
	2323	State Education Fund for Committed Youth	193
	3029	Endowments/Land Earnings Fund	207
	9000	Indirect Cost Recovery Fund	221
Land, State Department	2274	Environmental Special Plate Fund	188
	4216	Risk Management Fund	218
Department of Library, Archives and Public Records	2431	Records Services Fund	201
Lottery	2122	Lottery Fund	174
Medical Examiners, Board of	2038	Medical Examiners Board Fund	161
Medical Student Loan Board	2038	Medical Examiners Board Fund	161
	2512	Medical Student Scholarship Fund	206
	3306	Medical Student Loans Fund	214
Naturopathic Medical Examiners, Board of	2042	Naturopathic Board Fund	161
Northern Arizona University	1421	NAU Collections - Appropriations Fund	152
Nursing, Board of	2044	Nursing Board Fund	162
Nursing Care Institution Administrators Board	2043	Nursing Care Institution Administrators / ACHMC Fund	162
Occupational Therapy Examiners Board	2263	Occupational Therapy Fund	186
Optometry, Board of	2023	Board of Optometry Fund	158
Osteopathic Examiners, Board of	2048	Osteopathic Examiners Board Fund	163
Parks, State Board of	1304	Reservation Fund	149
	2111	Boating Safety Fund	173
	2202	State Parks Enhancement Fund	181
Pharmacy, Board of	2052	Pharmacy Board Fund	164
Physical Therapy Examiners, Board of	2053	Physical Therapy Fund	165
Pioneers' Home, Arizona	3129	Pioneers' Home State Charitable Earnings Fund	211
	3130	Pioneers' Home Miners' Hospital Fund	211
Podiatry Examiners board	2055	Podiatry Examiners Board Fund	165
Postsecondary Education, Commission for	2405	Postsecondary Education Fund	199
Private Postsecondary Education, Board of	2056	Private Postsecondary Education Fund	166
Psychologist Examiners, Board of	2058	Psychologist Examiners Board Fund	166
Public Safety, Department of	1600	Capital Outlay Stabilization Fund	153
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	2282	Crime Laboratory Assessment Fund	190
	2286	Auto Fingerprint Identification Fund	191
	2337	DNA Identification System Fund	195
	2371	County Transportation Contribution Fund	197
	2372	Sex Offender Monitoring Fund	197
	2479	Motorcycle Safety Fund	203
	2510	Parity Compensation Fund	205
	3113	Highway User Fund	210
	3702	Criminal Justice Enhancement Fund	215
	4216	Risk Management Fund	218
	9000	Indirect Cost Recovery Fund	221
Racing, Department of	2018	Racing Administration Fund	157
	2170	County Fair Racing Fund	177
Radiation Regulatory	2061	State Radiologic Technologist Certification Fund	167
Regents, Arizona Board of	2472	Technology and Research Initiative Fund	203
Registrar of Contractors	2406	Registrar of Contractors Fund	200
Residential Utility Consumers Office	2175	Residential Utility Consumer Office Revolving Fund	178
Respiratory Care Examiners, Board of	2269	Board of Respiratory Care Examiners	187
Retirement System, Arizona State	1401	Retirement System Appropriated Fund	150
	1408	LTD Trust Fund	151
Revenue, Department of	1306	Tobacco Tax and Health Care Fund	150
	1520	DOR Unclaimed Fund	152
	2179	DOR Liability Setoff Fund	179
	5020	School Improvement Revenue Bond Debt Service Fund	220
Secretary of State	2357	Election Systems Improvement Fund	196
	2358	Professional Employer Organization Fund	196
State Boards Office	4208	Admin – Special Services Fund	217
State Mine Inspector	2511	Aggregate Mining Reclamation Fund	205
Structural Pest Control Commission	2050	Structural Pest Control Fund	164
Technical Registration, Board of	2070	Technical Registration Board Fund	168
Transportation, Department of	2005	State Aviation Fund	154
	2030	State Highway Fund	160
	2071	Transportation Department Equipment Fund	168
	2108	Safety Enforcement and Transportation Infrastructure Fund	172
	2226	Air Quality Fund	183
	2272	Vehicle Inspection and Title Enforcement Fund	188
	2285	Motor Vehicle Liability Insurance Enforcement Fund	191
	3112	Driving Under Influence Abatement Fund	209
	3113	Highway User Revenue Fund	210
State Treasurer	3034	Budget Stabilization Fund	208
University of Arizona – Health Sciences Center	1403	UofA College of Medicine - Collections	151
University of Arizona – Main Campus	1402	UofA Main Campus - Collections	151
Veterans' Services, Department of	2077	Veterans' Conservatorship Fund	169
	2355	State Home for Veterans Trust Fund	196
Veterinary Medical Examiners Board	2078	Veterinary Medical Examiners Board Fund	169
Water Resources, Department of	2110	Arizona Water Banking Fund	172

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	2509	Assured and Adequate Water Supply Administration Fund	205
	9000	Indirect Cost Recovery Fund	221
Weights and Measures, Department of	2226	Air Quality Fund	183
	2285	Motor Vehicle Liability Insurance Enforcement	191

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 1003 **Teacher Certification Fund**

Pursuant to A.R.S. §15-531, the revenues are collected from the fees from issuing new certificates, and renewals of certificates and endorsements to support the operations of the Teacher Certification Department and beginning in FY 2003, included the Certification Investigations and the Teacher Evaluation programs.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		0.0	274.3	248.7
Revenues		1,927.2	1,966.0	2,018.8
	Sources Total	**1,927.2**	**2,240.3**	**2,267.5**
Uses				
Operating Expenditures	Department of Education	1,652.9	1,991.6	1,991.6
	Uses Total	**1,652.9**	**1,991.6**	**1,991.6**
	Teacher Certification Fund Total	**274.3**	**248.7**	**275.9**

Fund Number 1014 **School Accountability Fund Prop 301**

Created in 2004 by Proposition 301, revenues are received from legislative appropriations and are used to support the Student Accountability Information System, the Arizona Learns program, Stanford 9 testing, and master teachers assisting failing schools.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		649.5	3,921.7	0.5
Revenues		6,350.5	7,000.0	7,000.0
	Sources Total	**7,000.0**	**10,921.7**	**7,000.5**
Uses				
Operating Expenditures	Department of Education	3,078.3	7,000.0	7,000.0
Non-Appropriated Expenditures	Department of Education	0.0	3,921.2	0.0
	Uses Total	**3,078.3**	**10,921.2**	**7,000.0**
	School Accountability Fund Prop 301 Total	**3,921.7**	**0.5**	**0.5**

Fund Number 1107 **Personnel Division Fund**

Revenues for the fund are a pro-rata share of the overall cost of personnel administrative services. This fund has a statutory limitation for its ending balance of $500,000. The ending fund balance does not reflect the $500,000 limit, as reversions are done mid fiscal year. Expenditures from the fund are for personnel administration.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		617.6	757.8	(471.7)
Revenues		14,130.4	14,362.7	14,362.7
	Sources Total	**14,748.0**	**15,120.5**	**13,891.0**
Uses				
Operating Expenditures	Arizona Department of Administration	13,990.2	15,034.0	16,290.2
Administrative Adjustments	Arizona Department of Administration	0.0	162.7	0.0
Expenditure/Reserve for Prior Appropriations	Arizona Department of Administration	0.0	395.5	0.0
	Uses Total	**13,990.2**	**15,592.2**	**16,290.2**
	Personnel Division Fund Total	**757.8**	**(471.7)**	**(2,399.2)**

Note: The agency will manage the fund to ensure a positive ending balance at all times.

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 1237 **Arizona Job Training Fund**

Revenues in the fund consist of collections from a 0.1% job training tax on employers' taxable wages. The fund provides training and retraining for specific employment opportunities with new and expanding businesses or businesses undergoing economic conversion. (Not subject to annual appropriation).

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		27,638.3	31,805.3	10,891.6
Revenues		18,568.9	14,550.0	14,550.0
	Sources Total	**46,207.2**	**46,355.3**	**25,441.6**
Uses				
Operating Expenditures	Department of Economic Security	3,914.4	0.0	0.0
Administrative Adjustments	Department of Economic Security	602.7	0.0	0.0
Non-Appropriated Expenditures	Department of Commerce	9,319.0	17,444.5	17,444.5
Non-Appropriated Expenditures	Department of Economic Security	565.8	680.0	680.0
Reserve for Non-Appropriated Commitments	Department of Commerce	0.0	17,339.2	0.0
	Uses Total	**14,401.9**	**35,463.7**	**18,124.5**
	Arizona Job Training Fund Total	**31,805.3**	**10,891.6**	**7,317.1**

Fund Number 1239 **Agricultural Consulting/Training Program**

Revenues consist of proceeds from dog and horse racing and the sale of abondoned property. Funds are used for on-site visits to establishments, for consultation and interpreting and applying alternative methods of complying with statutes, rules, regulations, standards relating to compliance.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		144.5	287.1	394.2
Revenues		189.0	173.9	175.4
	Sources Total	**333.5**	**461.0**	**569.6**
Uses				
Operating Expenditures	Arizona Department of Agriculture	46.4	66.8	64.5
	Uses Total	**46.4**	**66.8**	**64.5**
	Agricultural Consulting/Training Program Total	**287.1**	**394.2**	**505.1**

Fund Number 1304 **Reservation 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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		157.5	85.2	85.2
Revenues		274.3	480.8	480.8
	Sources Total	**431.8**	**566.0**	**566.0**
Uses				
Operating Expenditures	State Parks Board	346.6	480.8	460.3
	Uses Total	**346.6**	**480.8**	**460.3**
	Reservation Fund Total	**85.2**	**85.2**	**105.7**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 1306 **Tobacco Tax and Health Care Fund**

Consists of tobacco tax revenues authorized by Proposition 200 and the monies are dedicated for indigent health care services, health related research, and tobacco use prevention programs.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		10,758.5	16,634.1	16,912.8
Revenues		168,147.5	172,117.5	172,357.3
Other Sources	Department of Revenue	0.0	(1,900.3)	(2,090.3)
	Sources Total	**178,906.0**	**186,851.3**	**187,179.8**
Uses				
Operating Expenditures	Arizona Health Care Cost Containment System	80,610.9	79,128.8	81,892.7
Operating Expenditures	Department of Revenue	445.5	469.8	469.8
Operating Expenditures	Department of Health Services	29,424.8	33,824.8	31,887.5
Non-Appropriated Expenditures	Arizona Health Care Cost Containment System	29,873.6	34,924.8	34,924.8
Non-Appropriated Expenditures	Department of Health Services	21,917.1	21,590.3	21,590.3
	Uses Total	**162,271.9**	**169,938.5**	**170,765.1**
	Tobacco Tax and Health Care Fund Total	**16,634.1**	**16,912.8**	**16,414.7**

Fund Number 1310 **Tobacco Products Tax Fund**

Consists of tobacco tax revenues authorized by Proposition 303 and the monies are dedicated to AHCCCS for costs related to Proposition 204 and emergency services.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		5,043.3	61,397.2	61,397.2
Revenues		91,131.9	33,864.9	34,112.9
Other Sources	Department of Revenue	(5,822.5)	(5,942.0)	(6,125.2)
	Sources Total	**90,352.7**	**89,320.1**	**89,384.9**
Uses				
Operating Expenditures	Arizona Health Care Cost Containment System	28,885.6	27,922.9	29,856.8
Administrative Adjustments	Arizona Health Care Cost Containment System	69.9	0.0	0.0
	Uses Total	**28,955.5**	**27,922.9**	**29,856.8**
	Tobacco Products Tax Fund Total	**61,397.2**	**61,397.2**	**59,528.1**

Fund Number 1401 **Retirement System Appropriated**

Consists of monies appropriated from retirement contributions that are used for the administration of the State Retirement System.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		4,075.8	5,937.5	5,937.5
Other Sources	Arizona State Retirement System	15,182.1	20,029.2	18,927.0
	Sources Total	**19,257.9**	**25,966.7**	**24,864.5**
Uses				
Operating Expenditures	Arizona State Retirement System	13,320.4	20,029.2	16,453.4
	Uses Total	**13,320.4**	**20,029.2**	**16,453.4**
	Retirement System Appropriated Total	**5,937.5**	**5,937.5**	**8,411.1**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 1402 **U of A Main Campus - Collections - Appropriated**

Consists of tuition, registration fees, and other receipts and balances forward, and used to support the operations and maintenance of the University.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		6,825.3	0.0	0.0
Revenues		99,171.7	108,131.3	108,131.3
	Sources Total	**105,997.0**	**108,131.3**	**108,131.3**
Uses				
Operating Expenditures	University of Arizona - Main Campus	105,997.0	108,131.3	108,131.3
	Uses Total	**105,997.0**	**108,131.3**	**108,131.3**
U of A Main Campus - Collections - Appropriated Total		**0.0**	**0.0**	**0.0**

Fund Number 1403 **U of A College of Medical - Collections - Appropri**

Consists of tuition, registration fees, and other receipts and balances forward, and used to support the operations and maintenance of the University.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		0.0	0.0	0.0
Revenues		18,340.2	14,903.4	14,903.4
	Sources Total	**18,340.2**	**14,903.4**	**14,903.4**
Uses				
Operating Expenditures	University of Arizona - Health Sciences Center	18,340.2	14,903.4	14,903.4
	Uses Total	**18,340.2**	**14,903.4**	**14,903.4**
U of A College of Medical - Collections - Appropri Total		**0.0**	**0.0**	**0.0**

Fund Number 1408 **LTD 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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		202.5	202.5	202.5
Other Sources	Arizona State Retirement System	2,456.1	2,897.7	2,897.7
	Sources Total	**2,658.6**	**3,100.2**	**3,100.2**
Uses				
Operating Expenditures	Arizona State Retirement System	2,456.1	2,897.7	2,897.7
	Uses Total	**2,456.1**	**2,897.7**	**2,897.7**
LTD Trust Fund Total		**202.5**	**202.5**	**202.5**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 1411 **ASU Collections - Appropriated**

Consists of tuition, registration fees, and other receipts and balances forward, and used to support the operations and maintenance of the University.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		0.0	26,588.2	26,588.2
Revenues		219,515.2	227,581.4	230,213.8
	Sources Total	**219,515.2**	**254,169.6**	**256,802.0**
Uses				
Operating Expenditures	Arizona State University - Main Campus	166,788.9	196,172.7	196,172.7
Operating Expenditures	Arizona State University - East Campus	10,372.0	12,961.4	12,961.4
Operating Expenditures	Arizona State University - West Campus	15,766.1	18,447.3	18,447.3
	Uses Total	**192,927.0**	**227,581.4**	**227,581.4**
	ASU Collections - Appropriated Total	**26,588.2**	**26,588.2**	**29,220.6**

Fund Number 1421 **NAU Collections - Appropriated**

Consists of tuition, registration fees, and other receipts and balances forward, and used to support the operations and maintenance of the University.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		10.9	10.9	10.9
Revenues		37,853.4	39,543.9	39,543.9
	Sources Total	**37,864.3**	**39,554.8**	**39,554.8**
Uses				
Operating Expenditures	Northern Arizona University	37,853.4	39,543.9	39,543.9
	Uses Total	**37,853.4**	**39,543.9**	**39,543.9**
	NAU Collections - Appropriated Total	**10.9**	**10.9**	**10.9**

Fund Number 1520 **DOR Unclaimed Property**

Monies received from the sale of abandoned property are appropriated to cover the Department's costs of handling, publicizing, and selling this abandoned property.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		2,936.4	2,928.9	3,307.9
Revenues		(8.2)	0.0	0.0
Other Sources	Department of Revenue	1,459.9	2,040.0	2,345.0
	Sources Total	**4,388.1**	**4,968.9**	**5,652.9**
Uses				
Operating Expenditures	Department of Revenue	1,459.2	1,661.0	1,617.8
	Uses Total	**1,459.2**	**1,661.0**	**1,617.8**
	DOR Unclaimed Property Total	**2,928.9**	**3,307.9**	**4,035.1**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 1600 **Capital Outlay Stabilization**

The source of revenues for the fund is rental payments made by agencies occupying state owned buildings. The monies are used to fund ADOA Building and Planning Services Division, Building Renewal, and other miscellaneous projects relating to state facilities.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		5,966.1	7,651.3	3,549.6
Revenues		17,093.3	16,364.4	16,364.4
Other Sources	Department of Juvenile Corrections	40.0	0.0	0.0
	Sources Total	**23,099.4**	**24,015.7**	**19,914.0**
Uses				
Operating Expenditures	Department of Health Services	1,534.4	1,576.1	1,576.1
Operating Expenditures	Arizona Historical Society	193.7	193.7	193.7
Operating Expenditures	Arizona Department of Administration	9,556.4	11,026.5	11,029.4
Capital Expenditures/Appropriations	Arizona Department of Administration	1,414.0	3,500.0	4,800.0
Administrative Adjustments	Arizona Department of Administration	572.7	500.0	0.0
Expenditure/Reserve for Prior Appropriations	Arizona Department of Administration	2,070.4	3,560.0	0.0
Non-Appropriated Expenditures	Department of Public Safety	101.3	75.0	75.0
Non-Appropriated Expenditures	Department of Juvenile Corrections	5.2	34.8	0.0
	Uses Total	**15,448.1**	**20,466.1**	**17,674.2**
	Capital Outlay Stabilization Total	**7,651.3**	**3,549.6**	**2,239.8**

Fund Number 2001 **Accountancy Board**

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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		2,641.8	2,986.6	2,274.9
Revenues		1,802.8	1,489.5	1,489.5
	Sources Total	**4,444.6**	**4,476.1**	**3,764.4**
Uses				
Operating Expenditures	State Board of Accountancy	1,458.0	2,201.2	2,154.6
	Uses Total	**1,458.0**	**2,201.2**	**2,154.6**
	Accountancy Board Total	**2,986.6**	**2,274.9**	**1,609.8**

Fund Number 2001 **Workforce Investment Act**

These monies are the State's allotment of the federal Workforce Investment Act Grant. Funds provide workforce training for dislocated workers and disadvantaged adults and youth.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		3,168.9	1,526.6	1,638.9
Revenues		52,317.0	55,818.6	55,818.6
	Sources Total	**55,485.9**	**57,345.2**	**57,457.5**
Uses				
Operating Expenditures	Department of Economic Security	53,959.3	55,706.3	55,706.3
	Uses Total	**53,959.3**	**55,706.3**	**55,706.3**
	Workforce Investment Act Total	**1,526.6**	**1,638.9**	**1,751.2**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2005 **State Aviation Fund**

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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		9,603.9	20,031.5	10,029.7
Revenues		23,250.1	25,684.8	25,270.4
	Sources Total	**32,854.0**	**45,716.3**	**35,300.1**
Uses				
Operating Expenditures	Department of Transportation	1,797.7	2,029.8	2,349.8
Capital Expenditures/Appropriations	Department of Transportation	0.0	13,605.9	3,328.7
Non-Appropriated Expenditures	Department of Transportation	11,024.8	20,050.9	20,050.9
	Uses Total	**12,822.5**	**35,686.6**	**25,729.4**
	State Aviation Fund Total	**20,031.5**	**10,029.7**	**9,570.7**

Fund Number 2007 **Barber Examiners Board**

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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		467.6	563.8	709.3
Revenues		314.9	383.7	427.5
	Sources Total	**782.5**	**947.5**	**1,136.8**
Uses				
Operating Expenditures	Board of Barber Examiners	218.7	238.2	230.6
	Uses Total	**218.7**	**238.2**	**230.6**
	Barber Examiners Board Total	**563.8**	**709.3**	**906.2**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2007 **Temporary Assistance for Needy Families (TANF)**

Funding to 1) provide assistance to needy families so that children may be cared for in their own homes, 2) end dependence on the government and promote job preparation and work, 3) prevent and reduce incidence of out-of-wedlock pregnancies, and 4) promote the formation and maintenance of two-parent families. This funding source consolidates Federal funding previously provided to states under the Aid to Families with Dependent Children (AFDC), Job Opportunities and Basic Skills (JOBS) and Emergency Assistance programs.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		1,941.7	(133.1)	(20,473.7)
Revenues		202,022.1	226,130.5	226,130.5
Other Sources	Department of Economic Security	22,442.5	0.0	11,300.0
	Sources Total	**226,406.3**	**225,997.4**	**216,956.8**
Uses				
Operating Expenditures	Department of Economic Security	226,539.4	246,471.1	237,771.1
	Uses Total	**226,539.4**	**246,471.1**	**237,771.1**
Temporary Assistance for Needy Families (TANF) Total		**(133.1)**	**(20,473.7)**	**(20,814.3)**

Note: Revenues represent new grant dollars awarded to Arizona in the state fiscal year, rather than funds drawn down in the year (which may include prior year balances). The FY 2005 Other Sources include money held "on account" with the Federal Government and then drawn down in FY 2005.

For FY 2006, the expenditures shown reflect the Arizona Legislature's appropriation. The agency will institute cost saving measures to ensure that the fund balance will not actually go negative.

For FY 2007, the Department will initiate a "roll-forward" of $11.3 million from the last quarter of FFY 2007 and permanently replace $8.7 million in TANF obligations with General Fund to cover the shortfall.

Fund Number 2008 **Child Care Development Fund**

Federal funding for states to administer child care programs for needy families with the goal of promoting work and independence. This funding source consolidates Federal funding previously provided to states under the Title IV-A (AFDC) child care programs and the Child Care and Development Block Grant (CCDBG).

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		3.5	11,409.3	(3,837.0)
Revenues		99,621.9	101,691.9	102,265.8
Other Sources	Department of Economic Security	16,917.3	0.0	10,200.0
	Sources Total	**116,542.7**	**113,101.2**	**108,628.8**
Uses				
Operating Expenditures	Department of Economic Security	104,475.1	116,188.1	114,888.1
Operating Expenditures	Department of Health Services	658.3	750.1	851.5
	Uses Total	**105,133.4**	**116,938.2**	**115,739.6**
Child Care Development Fund Total		**11,409.3**	**(3,837.0)**	**(7,110.8)**

Note: Revenues represent new grant dollars awarded to Arizona in the state fiscal year, rather than funds drawn down in the year (which may include prior year balances). The FY 2005 Other Sources include money held "on account" with the Federal Government and then drawn down in FY 2005.

For FY 2006, the expenditures shown reflect the Arizona Legislature's appropriation. The agency will institute cost saving measures to ensure that the fund balance will not actually go negative.

For FY 2007, the Department will initiate a "roll-forward" of $10.2 million from the last quarter of FFY 2007 and permanently replace $1.3 million in CCDF obligations with General Fund to cover the shortfall and give the fund a positive balance.

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2010 **Chiropractic Exmaniners Board**

Consists of fees and charges 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.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		353.2	356.0	278.3
Revenues		444.1	451.4	458.4
	Sources Total	**797.3**	**807.4**	**736.7**
Uses				
Operating Expenditures	State Board of Chiropractic Examiners	441.3	477.6	462.7
Expenditure/Reserve for Prior Appropriations	State Board of Chiropractic Examiners	0.0	51.5	0.0
	Uses Total	**441.3**	**529.1**	**462.7**
	Chiropractic Exmaniners Board Total	**356.0**	**278.3**	**274.0**

Fund Number 2012 **Agriculture Commercial Feed**

Revenues include license fees of ten dollars per year for each separate place of business used in the manufacture 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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		359.7	275.8	222.5
Revenues		258.7	223.6	223.6
	Sources Total	**618.4**	**499.4**	**446.1**
Uses				
Operating Expenditures	Arizona Department of Agriculture	342.6	276.9	270.2
	Uses Total	**342.6**	**276.9**	**270.2**
	Agriculture Commercial Feed Total	**275.8**	**222.5**	**175.9**

Fund Number 2014 **Consumer Protection/Fraud Revolving 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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		2,623.1	1,640.2	989.0
Revenues		1,623.5	2,145.4	1,145.4
	Sources Total	**4,246.6**	**3,785.6**	**2,134.4**
Uses				
Operating Expenditures	Attorney General - Department of Law	2,605.1	2,699.9	1,979.6
Administrative Adjustments	Attorney General - Department of Law	1.3	96.7	0.0
	Uses Total	**2,606.4**	**2,796.6**	**1,979.6**
	Consumer Protection/Fraud Revolving Fund Total	**1,640.2**	**989.0**	**154.8**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2016 **Attorney General Antitrust Revolving**

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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		562.7	905.3	717.7
Revenues		561.2	20.6	20.6
	Sources Total	**1,123.9**	**925.9**	**738.3**
Uses				
Operating Expenditures	Attorney General - Department of Law	218.5	208.2	208.2
Administrative Adjustments	Attorney General - Department of Law	0.1	0.0	0.0
	Uses Total	**218.6**	**208.2**	**208.2**
	Attorney General Antitrust Revolving Total	**905.3**	**717.7**	**530.1**

Fund Number 2017 **Cosmetology Board**

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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		1,146.5	1,883.6	2,615.5
Revenues		2,292.2	2,345.1	2,345.1
	Sources Total	**3,438.7**	**4,228.7**	**4,960.6**
Uses				
Operating Expenditures	Board of Cosmetology	1,555.1	1,613.2	1,510.0
	Uses Total	**1,555.1**	**1,613.2**	**1,510.0**
	Cosmetology Board Total	**1,883.6**	**2,615.5**	**3,450.6**

Fund Number 2018 **Racing Administration 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 $45,000.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		36.8	5.2	5.2
Revenues		45.5	45.0	45.0
	Sources Total	**82.3**	**50.2**	**50.2**
Uses				
Operating Expenditures	Arizona Department of Racing	77.1	45.0	45.0
	Uses Total	**77.1**	**45.0**	**45.0**
	Racing Administration Fund Total	**5.2**	**5.2**	**5.2**

Fund Balances and Description Table for Other Appropriated 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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		1,778.5	2,756.3	3,189.3
Revenues		1,895.5	1,475.0	1,543.7
	Sources Total	**3,674.0**	**4,231.3**	**4,733.0**
Uses				
Operating Expenditures	State Board of Dental Examiners	917.7	1,042.0	947.2
	Uses Total	**917.7**	**1,042.0**	**947.2**
	Dental Board Fund Total	**2,756.3**	**3,189.3**	**3,785.8**

Fund Number 2022 **Egg and Egg Product Control 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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		232.1	157.5	39.8
Revenues		450.2	553.0	637.0
	Sources Total	**682.3**	**710.5**	**676.8**
Uses				
Operating Expenditures	Arizona Department of Agriculture	524.8	670.7	646.2
	Uses Total	**524.8**	**670.7**	**646.2**
	Egg and Egg Product Control Fund Total	**157.5**	**39.8**	**30.6**

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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		223.1	253.3	134.2
Revenues		204.7	77.0	77.0
	Sources Total	**427.8**	**330.3**	**211.2**
Uses				
Operating Expenditures	State Board of Optometry	174.5	196.1	177.6
	Uses Total	**174.5**	**196.1**	**177.6**
	Board of Optometry Fund Total	**253.3**	**134.2**	**33.6**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2026 **Funeral Directors and Embalmers**

Consists of fees and charges that are used to license and regulate embalmers, prearranged funeral salespersons, crematories, and funeral homes.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		491.2	575.4	583.2
Revenues		348.8	321.5	326.5
	Sources Total	**840.0**	**896.9**	**909.7**
Uses				
Operating Expenditures	State Board of Funeral Directors & Embalmers	264.6	313.7	304.9
	Uses Total	**264.6**	**313.7**	**304.9**
	Funeral Directors and Embalmers Total	**575.4**	**583.2**	**604.8**

Fund Number 2027 **Game and Fish Fund**

Monies consist primarily of revenue generated from the sale of licenses and stamps. Monies are subject to legislative appropriation and may be expended by the Game and Fish Commission to carry out the provisions of Title 17 related to wildlife management and enforcement and to match federal grants for fish and wildlife restoration.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		3,595.0	5,850.5	1,769.6
Revenues		20,570.3	21,750.0	23,255.0
	Sources Total	**24,165.3**	**27,600.5**	**25,024.6**
Uses				
Operating Expenditures	Arizona Game & Fish Department	18,268.6	24,597.9	23,234.7
Capital Expenditures/Appropriations	Arizona Game & Fish Department	46.2	883.0	574.0
Expenditure/Reserve for Prior Appropriations	Arizona Game & Fish Department	0.0	350.0	0.0
	Uses Total	**18,314.8**	**25,830.9**	**23,808.7**
	Game and Fish Fund Total	**5,850.5**	**1,769.6**	**1,215.9**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2030 **State Highway Fund**

Monies in the fund consist of statutory transfers from the Highway User Revenue Fund. The State Highway Fund supports ADOT's administration and costs of engineering, construction and maintenance of state highways and parts of highways forming state routes.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		278,821.3	367,221.8	93,261.8
Revenues		1,101,912.8	1,164,570.3	1,189,780.1
	Sources Total	**1,380,734.1**	**1,531,792.0**	**1,283,041.8**
Uses				
Operating Expenditures	Department of Transportation	344,834.2	363,934.1	372,732.4
Operating Expenditures	Department of Public Safety	32,680.1	41,701.5	41,729.3
Capital Expenditures/Appropriations	Department of Transportation	3,872.4	230,441.1	13,934.2
Administrative Adjustments	Department of Transportation	39.5	0.0	0.0
Expenditure/Reserve for Prior Appropriations	Department of Transportation	0.0	7,732.2	0.0
Non-Appropriated Expenditures	Department of Transportation	632,086.1	794,721.4	794,721.4
	Uses Total	**1,013,512.3**	**1,438,530.3**	**1,223,117.3**
	State Highway Fund Total	**367,221.8**	**93,261.8**	**59,924.5**

Fund Number 2032 **Arizona 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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		4,591.7	1,723.6	(260.9)
Revenues		17,550.7	18,464.3	19,416.0
Other Sources	Department of Public Safety	64.7	0.0	0.0
	Sources Total	**22,207.1**	**20,187.9**	**19,155.1**
Uses				
Operating Expenditures	Department of Public Safety	20,483.5	19,817.6	19,262.8
Capital Expenditures/Appropriations	Department of Public Safety	0.0	360.0	0.0
Expenditure/Reserve for Prior Appropriations	Department of Public Safety	0.0	271.2	0.0
	Uses Total	**20,483.5**	**20,448.8**	**19,262.8**
	Arizona Highway Patrol Fund Total	**1,723.6**	**(260.9)**	**(107.7)**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2038 **Medical Examiners Board**

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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		2,528.8	2,488.6	2,433.2
Revenues		5,055.9	5,552.3	5,285.3
Other Sources	Department of Health Services	100.0	100.0	100.0
	Sources Total	**7,684.7**	**8,140.9**	**7,818.5**
Uses				
Operating Expenditures	Board of Medical Student Loans	283.4	283.4	0.0
Operating Expenditures	Department of Health Services	62.6	100.0	100.0
Operating Expenditures	Arizona Medical Board	4,825.9	5,324.3	5,169.6
Administrative Adjustments	Department of Health Services	24.2	0.0	0.0
	Uses Total	**5,196.1**	**5,707.7**	**5,269.6**
	Medical Examiners Board Total	**2,488.6**	**2,433.2**	**2,548.9**

Fund Number 2041 **Homeopathic Medical Examiners**

Consists of fees and charges used to license and regulate medical physicians who practice homeopathy.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		49.7	44.5	43.7
Revenues		66.2	80.1	80.1
	Sources Total	**115.9**	**124.6**	**123.8**
Uses				
Operating Expenditures	Board of Homeopathic Medical Examiners	71.4	80.9	78.3
	Uses Total	**71.4**	**80.9**	**78.3**
	Homeopathic Medical Examiners Total	**44.5**	**43.7**	**45.5**

Fund Number 2042 **Naturopathic Board**

Consists of fees and charges used to license and regulate physicians and medical assistants who practice naturopathy; certify physicians to dispense natural remedies; and accredit and approve naturopathic medical schools. Also used to license and regulate massage therapists.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		98.2	1,315.3	1,475.8
Revenues		1,614.7	669.0	1,459.0
	Sources Total	**1,712.9**	**1,984.3**	**2,934.8**
Uses				
Operating Expenditures	Naturopathic Physicians Board of Medical Examiners	385.9	508.5	453.9
Expenditure/Reserve for Prior Appropriations	Naturopathic Physicians Board of Medical Examiners	11.7	0.0	0.0
	Uses Total	**397.6**	**508.5**	**453.9**
	Naturopathic Board Total	**1,315.3**	**1,475.8**	**2,480.9**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2043 **Nursing Care Institution Admin/ACHMC**

Consists of fees and charges that are used to license, certify, and regulate administrators of nursing care institutions and managers of adult care homes.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		148.8	124.0	124.0
Revenues		307.9	383.5	390.4
	Sources Total	**456.7**	**507.5**	**514.4**
Uses				
Operating Expenditures	Nursing Care Ins. Admin. Examiners	332.7	383.5	372.7
	Uses Total	**332.7**	**383.5**	**372.7**
	Nursing Care Institution Admin/ACHMC Total	**124.0**	**124.0**	**141.7**

Fund Number 2044 **Nursing Board**

Consists of fees and charges that are used to license and regulate nurses and nursing assistants.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		2,457.2	2,521.5	2,220.4
Revenues		2,973.9	2,831.8	2,973.1
	Sources Total	**5,431.1**	**5,353.3**	**5,193.5**
Uses				
Operating Expenditures	State Board of Nursing	2,909.6	3,132.8	3,049.9
Administrative Adjustments	State Board of Nursing	0.0	0.1	0.0
	Uses Total	**2,909.6**	**3,132.9**	**3,049.9**
	Nursing Board Total	**2,521.5**	**2,220.4**	**2,143.6**

Fund Number 2046 **Dispensing Opticians Board**

Consists of fees and charges that are used to license and regulate optical establishments and opticians.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		25.2	32.7	53.8
Revenues		92.4	118.0	121.7
	Sources Total	**117.6**	**150.7**	**175.5**
Uses				
Operating Expenditures	State Board of Dispensing Opticians	84.9	96.9	102.7
	Uses Total	**84.9**	**96.9**	**102.7**
	Dispensing Opticians Board Total	**32.7**	**53.8**	**72.8**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2047 **Telecom for the Deaf**

Revenues are derived from a thirty-seven cents per month tax for each activated wire and wireless service account for the purpose of financing emergency telecommunication services. Sixty-nine percent of the revenues collected are for the purpose of financing telecommunication devices for the deaf and the severely hearing and speech impaired. The funds are used to administer a statewide program to purchase, repair and distribute telecommunication devices to residents of this state who are deaf or severely hearing or speech impaired and establish a dual party relay system making all phases of public telephone service available to persons who are deaf or severely hearing or speech impaired.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		3,044.5	2,201.7	878.6
Revenues		4,064.2	4,288.0	4,524.0
Other Sources	Commission for the Deaf and the Hard of Hearing	1.8	0.0	0.0
	Sources Total	**7,110.5**	**6,489.7**	**5,402.6**
Uses				
Operating Expenditures	Commission for the Deaf and the Hard of Hearing	4,783.0	5,315.4	5,279.7
Non-Appropriated Expenditures	Commission for the Deaf and the Hard of Hearing	125.8	295.7	212.1
	Uses Total	**4,908.8**	**5,611.1**	**5,491.8**
	Telecom for the Deaf Total	**2,201.7**	**878.6**	**(89.2)**

Note: The agency will manage the fund to ensure a positive ending balance at all times

Fund Number 2048 **Osteopathic Examiners Board**

Consists of fees and charges that are used to license and regulate medical physicians who practice osteopathic medicine. Licensure renewal occurs on a biennial basis.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		984.1	690.2	958.7
Revenues		220.9	952.1	259.6
	Sources Total	**1,205.0**	**1,642.3**	**1,218.3**
Uses				
Operating Expenditures	Arizona Board of Osteopathic Examiners	476.2	664.4	602.0
Administrative Adjustments	Arizona Board of Osteopathic Examiners	38.6	19.2	0.0
	Uses Total	**514.8**	**683.6**	**602.0**
	Osteopathic Examiners Board Total	**690.2**	**958.7**	**616.3**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2050 **Structural Pest Control**

Funds are used to license and regulate professional pest control companies and conduct examinations of applicators of structural pesticides. Fees are collected for Terminte Action Report Forms, certification, and licensing.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		1,967.7	2,476.6	2,900.3
Revenues		2,414.9	2,417.0	2,417.0
	Sources Total	**4,382.6**	**4,893.6**	**5,317.3**
Uses				
Operating Expenditures	Structural Pest Control Commission	1,905.7	1,991.3	1,925.7
Administrative Adjustments	Structural Pest Control Commission	0.0	2.0	0.0
Expenditure/Reserve for Prior Appropriations	Structural Pest Control Commission	0.3	0.0	0.0
	Uses Total	**1,906.0**	**1,993.3**	**1,925.7**
	Structural Pest Control Total	**2,476.6**	**2,900.3**	**3,391.6**

Fund Number 2051 **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 be 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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		198.6	263.5	302.7
Revenues		312.0	295.2	295.2
	Sources Total	**510.6**	**558.7**	**597.9**
Uses				
Operating Expenditures	Arizona Department of Agriculture	247.1	256.0	247.0
	Uses Total	**247.1**	**256.0**	**247.0**
	Pesticide Fund Total	**263.5**	**302.7**	**350.9**

Fund Number 2052 **Pharmacy Board**

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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		2,029.6	2,646.8	3,397.5
Revenues		1,941.0	2,276.4	2,276.4
	Sources Total	**3,970.6**	**4,923.2**	**5,673.9**
Uses				
Operating Expenditures	Arizona State Board of Pharmacy	1,323.8	1,525.7	1,414.1
	Uses Total	**1,323.8**	**1,525.7**	**1,414.1**
	Pharmacy Board Total	**2,646.8**	**3,397.5**	**4,259.8**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2053 **Physical Therapy Fund**

Consists of fees and charges that are used to license and regulate physical therapists.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		255.3	368.1	169.4
Revenues		375.1	78.5	497.3
	Sources Total	**630.4**	**446.6**	**666.7**
Uses				
Operating Expenditures	Board of Physical Therapy Examiners	262.3	277.2	268.4
	Uses Total	**262.3**	**277.2**	**268.4**
	Physical Therapy Fund Total	**368.1**	**169.4**	**398.3**

Fund Number 2054 **Agriculture Dangerous Plants**

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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		37.7	62.0	59.8
Revenues		25.7	19.2	19.2
	Sources Total	**63.4**	**81.2**	**79.0**
Uses				
Operating Expenditures	Arizona Department of Agriculture	1.4	21.4	21.4
	Uses Total	**1.4**	**21.4**	**21.4**
	Agriculture Dangerous Plants Total	**62.0**	**59.8**	**57.6**

Fund Number 2055 **Podiatry Examiners Board**

Consists of fees and charges that are used to license and regulate Doctors of Podiatric Medicine.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		64.9	69.5	101.8
Revenues		98.5	147.1	153.0
	Sources Total	**163.4**	**216.6**	**254.8**
Uses				
Operating Expenditures	State Board of Podiatry Examiners	93.9	114.8	110.9
	Uses Total	**93.9**	**114.8**	**110.9**
	Podiatry Examiners Board Total	**69.5**	**101.8**	**143.9**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2056 **Private Postsecondary Education**

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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		285.5	286.6	288.2
Revenues		253.7	292.0	309.0
	Sources Total	**539.2**	**578.6**	**597.2**
Uses				
Operating Expenditures	State Board for Private Postsecondary Education	246.0	290.4	289.5
Administrative Adjustments	State Board for Private Postsecondary Education	6.6	0.0	0.0
	Uses Total	**252.6**	**290.4**	**289.5**
	Private Postsecondary Education Total	**286.6**	**288.2**	**307.7**

Fund Number 2058 **Psychologist Examiners Board**

Consists of fees and charges used to license and regulate psychologists.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		436.0	723.7	417.3
Revenues		553.1	49.9	566.7
	Sources Total	**989.1**	**773.6**	**984.0**
Uses				
Operating Expenditures	State Board of Psychologist Examiners	265.4	356.3	351.7
	Uses Total	**265.4**	**356.3**	**351.7**
	Psychologist Examiners Board Total	**723.7**	**417.3**	**632.3**

Fund Number 2060 **Automobile Theft 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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		1,469.0	1,117.3	535.0
Revenues		4,196.8	4,400.0	4,680.0
	Sources Total	**5,665.8**	**5,517.3**	**5,215.0**
Uses				
Operating Expenditures	Automobile Theft Authority	4,547.5	4,982.3	4,848.1
Administrative Adjustments	Automobile Theft Authority	1.0	0.0	0.0
	Uses Total	**4,548.5**	**4,982.3**	**4,848.1**
	Automobile Theft Authority Fund Total	**1,117.3**	**535.0**	**366.9**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2061 **State Radiologic Technologist Certification**

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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		224.5	200.9	156.6
Revenues		204.8	210.6	216.2
	Sources Total	**429.3**	**411.5**	**372.8**
Uses				
Operating Expenditures	Radiation Regulatory Agency	228.4	254.9	247.3
	Uses Total	**228.4**	**254.9**	**247.3**
	State Radiologic Technologist Certification Total	**200.9**	**156.6**	**125.5**

Fund Number 2064 **Agriculture Seed Law**

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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		58.7	62.8	47.5
Revenues		38.3	35.6	35.6
	Sources Total	**97.0**	**98.4**	**83.1**
Uses				
Operating Expenditures	Arizona Department of Agriculture	34.2	50.9	49.8
	Uses Total	**34.2**	**50.9**	**49.8**
	Agriculture Seed Law Total	**62.8**	**47.5**	**33.3**

Fund Number 2065 **Livestock Custody 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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		129.4	155.6	135.2
Revenues		95.4	59.0	59.0
	Sources Total	**224.8**	**214.6**	**194.2**
Uses				
Operating Expenditures	Arizona Department of Agriculture	69.2	79.4	79.4
	Uses Total	**69.2**	**79.4**	**79.4**
	Livestock Custody Fund Total	**155.6**	**135.2**	**114.8**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2066 **Special Administration Fund**

Monies are collected from interest charges and employers' penalty fees assessed on late unemployment payments to defray administration costs found not to have been properly and validly chargeable against federal grants or other funds.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		1,897.3	2,174.9	1,709.5
Revenues		1,647.7	1,693.1	1,693.1
	Sources Total	**3,545.0**	**3,868.0**	**3,402.6**
Uses				
Operating Expenditures	Department of Economic Security	196.0	2,158.5	2,158.8
Administrative Adjustments	Department of Economic Security	1,174.1	0.0	0.0
	Uses Total	**1,370.1**	**2,158.5**	**2,158.8**
	Special Administration Fund Total	**2,174.9**	**1,709.5**	**1,243.8**

Fund Number 2070 **Technical Registration Board**

Funds are used to license, investigate, and conduct examinations of architects, assayers, engineers, geologists, land surveyors, and landscape architects. Revenues consist primarily of licensing fees.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		782.2	1,051.0	1,176.4
Revenues		1,524.2	1,558.0	1,473.3
	Sources Total	**2,306.4**	**2,609.0**	**2,649.7**
Uses				
Operating Expenditures	State Board of Technical Registration	1,255.4	1,432.6	1,387.7
	Uses Total	**1,255.4**	**1,432.6**	**1,387.7**
	Technical Registration Board Total	**1,051.0**	**1,176.4**	**1,262.0**

Fund Number 2071 **Transportation Department Equipment 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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		2,918.9	4,970.3	8,115.5
Revenues		36,055.2	38,763.7	38,763.7
	Sources Total	**38,974.1**	**43,734.0**	**46,879.2**
Uses				
Operating Expenditures	Department of Transportation	34,003.8	35,618.5	35,618.5
	Uses Total	**34,003.8**	**35,618.5**	**35,618.5**
	Transportation Department Equipment Fund Total	**4,970.3**	**8,115.5**	**11,260.7**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2075 **Supreme Court CJEF Disbursements**

The fund receives funds through appropriations from the legislature and grants from public and private sources, usually from the Agizona 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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		6,062.9	7,793.7	4,465.3
Revenues		9,644.5	9,082.6	9,082.6
	Sources Total	**15,707.4**	**16,876.3**	**13,547.9**
Uses				
Operating Expenditures	Judiciary	5,187.2	10,092.7	10,092.7
Non-Appropriated Expenditures	Judiciary	2,726.5	2,318.3	2,318.3
	Uses Total	**7,913.7**	**12,411.0**	**12,411.0**
	Supreme Court CJEF Disbursements Total	**7,793.7**	**4,465.3**	**1,136.9**

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 ADVS restricts the self-sufficiency capability; however, legislation last year allows the ADVS 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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		99.1	82.2	21.6
Revenues		572.9	616.9	682.9
	Sources Total	**672.0**	**699.1**	**704.5**
Uses				
Operating Expenditures	Department of Veterans' Services	589.7	677.5	634.9
	Uses Total	**589.7**	**677.5**	**634.9**
	Veterans' Conservatorship Fund Total	**82.2**	**21.6**	**69.6**

Fund Number 2078 **Veterinary Medical Examiners Board**

Revenues consist primarily of license and applications fees. Funds are used to license and regulate veterinarians, veterinary technicians, and veterinary premises.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		279.8	584.5	279.0
Revenues		688.9	110.4	663.7
	Sources Total	**968.7**	**694.9**	**942.7**
Uses				
Operating Expenditures	State Veterinary Medical Examining Board	384.2	415.9	401.6
	Uses Total	**384.2**	**415.9**	**401.6**
	Veterinary Medical Examiners Board Total	**584.5**	**279.0**	**541.1**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2079 **Watercraft Licensing 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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		1,429.4	1,849.3	4,425.2
Revenues		2,390.2	5,624.2	5,980.7
	Sources Total	**3,819.6**	**7,473.5**	**10,405.9**
Uses				
Operating Expenditures	Arizona Game & Fish Department	1,970.3	2,248.3	2,983.2
Operating Expenditures	Arizona Department of Administration	0.0	800.0	796.0
	Uses Total	**1,970.3**	**3,048.3**	**3,779.2**
	Watercraft Licensing Fund Total	**1,849.3**	**4,425.2**	**6,626.7**

Fund Number 2081 **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. Twenty-five dollars 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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		431.7	440.3	437.0
Revenues		271.7	271.7	271.7
	Sources Total	**703.4**	**712.0**	**708.7**
Uses				
Operating Expenditures	Arizona Department of Agriculture	263.1	275.0	267.3
	Uses Total	**263.1**	**275.0**	**267.3**
	Fertilizer Materials Fund Total	**440.3**	**437.0**	**441.4**

Fund Number 2082 **DEQ Emissions Inspection**

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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		1,554.2	1,141.3	1,141.3
Revenues		31,487.0	35,752.1	35,752.1
	Sources Total	**33,041.2**	**36,893.5**	**36,893.5**
Uses				
Operating Expenditures	Department of Environmental Quality	31,885.2	35,752.1	35,752.1
Administrative Adjustments	Department of Environmental Quality	14.7	0.0	0.0
	Uses Total	**31,899.9**	**35,752.1**	**35,752.1**
	DEQ Emissions Inspection Total	**1,141.3**	**1,141.3**	**1,141.3**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2088 **Corrections Fund**

Revenue from alcohol and tobacco taxes are used for construction, maintenance, and operating state prisons and juvenile corrections facilities.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		10,055.5	2,104.3	1,090.9
Revenues		28,118.8	28,983.9	29,875.7
	Sources Total	**38,174.3**	**31,088.2**	**30,966.6**
Uses				
Operating Expenditures	Department of Corrections	31,121.8	29,024.3	29,024.3
Operating Expenditures	Arizona Department of Administration	609.0	667.3	669.8
Capital Expenditures/Appropriations	Arizona Department of Administration	129.2	305.2	0.0
Administrative Adjustments	Arizona Department of Administration	0.4	0.5	0.0
Administrative Adjustments	Department of Corrections	4,209.6	0.0	0.0
	Uses Total	**36,070.0**	**29,997.3**	**29,694.1**
	Corrections Fund Total	**2,104.3**	**1,090.9**	**1,272.5**

Fund Number 2091 **Child Support Enforcement Administration Fund**

The fund source is the state share of retained earnings from child support collections, frederal incentives, and fees. They are used to fund the Child Support Enforcement Program.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		3,419.2	2,724.7	2,240.6
Revenues		16,219.7	16,645.0	16,645.0
	Sources Total	**19,638.9**	**19,369.7**	**18,885.6**
Uses				
Operating Expenditures	Department of Economic Security	13,197.8	13,197.8	13,197.8
Non-Appropriated Expenditures	Department of Economic Security	3,716.4	3,931.3	3,931.3
	Uses Total	**16,914.2**	**17,129.1**	**17,129.1**
	Child Support Enforcement Administration Fund Total	**2,724.7**	**2,240.6**	**1,756.5**

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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		3,945.0	5,120.3	1,973.3
Revenues		13,507.9	13,592.9	13,592.9
	Sources Total	**17,452.9**	**18,713.2**	**15,566.2**
Uses				
Operating Expenditures	Department of Health Services	1,000.0	1,000.0	1,000.0
Non-Appropriated Expenditures	Arizona Biomedical Research Commission	11,332.6	13,148.1	13,310.6
Reserve for Non-Appropriated Commitments	Arizona Biomedical Research Commission	0.0	2,591.8	0.0
	Uses Total	**12,332.6**	**16,739.9**	**14,310.6**
	Health Research Fund Total	**5,120.3**	**1,973.3**	**1,255.6**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2107 **State Education 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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		562.5	576.3	325.8
Revenues		1,370.7	1,278.4	1,278.4
	Sources Total	**1,933.2**	**1,854.7**	**1,604.2**
Uses				
Operating Expenditures	Department of Corrections	1,356.9	1,528.9	1,528.9
	Uses Total	**1,356.9**	**1,528.9**	**1,528.9**
State Education Fund for Correctional Education Total		**576.3**	**325.8**	**75.3**

Fund Number 2108 **Safety Enforcement and Transportation Infrastructure**

Consists of various fees assessed the ports of entry. The funds provide monies for the enforcement of vehicle safety requirements within 25 miles of the Arizona/Mexico border, maintenance of transportation facilities within 25 miles of the border and any improvements to the NAFTA corridor.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		1,389.1	1,093.4	648.3
Revenues		4,136.3	4,402.6	4,555.1
	Sources Total	**5,525.4**	**5,496.0**	**5,203.4**
Uses				
Operating Expenditures	Department of Public Safety	1,226.8	1,352.1	1,352.1
Operating Expenditures	Department of Transportation	1,978.4	2,143.5	2,307.3
Non-Appropriated Expenditures	Department of Transportation	1,226.8	1,352.1	1,352.1
	Uses Total	**4,432.0**	**4,847.7**	**5,011.5**
Safety Enforcement and Transportation Infrastructure Total		**1,093.4**	**648.3**	**191.9**

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. (Not subject to annual appropriation)

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		23,282.5	17,751.5	32,590.8
Revenues		32,063.7	77,440.0	4,440.0
Other Sources	Department of Water Resources	0.0	0.0	2,000.0
	Sources Total	**55,346.2**	**95,191.5**	**39,030.8**
Uses				
Legislated Fund Transfer		2,000.0	0.0	0.0
Non-Appropriated Expenditures	Department of Water Resources	35,594.6	35,600.7	35,600.7
Reserve for Non-Appropriated Commitments	Department of Water Resources	0.0	27,000.0	0.0
	Uses Total	**37,594.6**	**62,600.7**	**35,600.7**
Arizona Water Banking Fund Total		**17,751.5**	**32,590.8**	**3,430.2**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2111 **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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		1,174.6	1,174.5	1,174.5
Revenues		1,219.8	1,092.7	1,092.7
	Sources Total	**2,394.4**	**2,267.2**	**2,267.2**
Uses				
Operating Expenditures	State Parks Board	1,220.3	1,092.7	1,092.7
Administrative Adjustments	State Parks Board	(0.4)	0.0	0.0
	Uses Total	**1,219.9**	**1,092.7**	**1,092.7**
	Boating Safety Fund Total	**1,174.5**	**1,174.5**	**1,174.5**

Fund Number 2112 **Poison Control Fund**

Funds are used to support the Arizona Poison Control System. Funds are received from a percentage of the Telecommunications Services Excise Tax, which is a tax on local fixed telephone lines. This percentage was changed from 0.18% to 0.25% in the 2005 Session due to declining overall revenues, likely due to increased cell phone usage.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		1,751.2	705.5	1.5
Revenues		1,066.8	1,146.0	1,146.0
	Sources Total	**2,818.0**	**1,851.5**	**1,147.5**
Uses				
Operating Expenditures	Department of Health Services	1,650.0	1,850.0	1,100.0
Administrative Adjustments	Department of Health Services	462.5	0.0	0.0
	Uses Total	**2,112.5**	**1,850.0**	**1,100.0**
	Poison Control Fund Total	**705.5**	**1.5**	**47.5**

Fund Balances and Description Table for Other Appropriated 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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		11,688.8	10,958.0	10,456.5
Revenues		151,782.7	367,082.0	367,082.0
Other Sources	Arizona State Lottery Commission	219,396.3	0.0	0.0
Other Sources	Department of Gaming	300.0	300.0	300.0
	Sources Total	**383,167.7**	**378,340.0**	**377,838.5**
Uses				
Operating Expenditures	Department of Commerce	245.2	257.0	257.0
Operating Expenditures	Department of Gaming	299.6	300.0	300.0
Operating Expenditures	Arizona State Lottery Commission	34,877.9	60,154.2	59,779.5
Capital Expenditures/Appropriations	Arizona State Lottery Commission	56.1	124.5	53.2
Administrative Adjustments	Arizona State Lottery Commission	40.3	50.0	0.0
Expenditure/Reserve for Prior Appropriations	Arizona State Lottery Commission	0.0	97.8	0.0
Legislated Fund Transfer		2,500.0	0.0	0.0
Non-Appropriated Expenditures	Arizona State Lottery Commission	334,190.7	306,900.0	306,900.0
	Uses Total	**372,209.8**	**367,883.5**	**367,289.7**
	Lottery Fund Total	**10,958.0**	**10,456.5**	**10,548.8**

Note: The FY 2005 Other Sources of Funds is a reconciliation item between the way the revenues are accounted for in the statewide accounting system (AFIS) and the way the funds are budgeted. AFIS only reflects cash which flows through the fund and the adjustment is necessary to properly reflect total sales including those net collections made by retailers after accounting for commissions and prize payouts made directly by the retailers.

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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		269.3	294.0	169.5
Revenues		179.6	185.0	185.0
	Sources Total	**448.9**	**479.0**	**354.5**
Uses				
Operating Expenditures	Arizona Game & Fish Department	154.9	309.5	300.2
	Uses Total	**154.9**	**309.5**	**300.2**
	Game/Non-game Fund Total	**294.0**	**169.5**	**54.3**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2132 **Attorney General Collection Enforcement**

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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		813.3	426.3	102.5
Revenues		3,265.6	3,958.9	4,281.5
	Sources Total	**4,078.9**	**4,385.2**	**4,384.0**
Uses				
Operating Expenditures	Attorney General - Department of Law	3,605.6	4,281.5	4,281.5
Administrative Adjustments	Attorney General - Department of Law	47.0	1.2	0.0
	Uses Total	**3,652.6**	**4,282.7**	**4,281.5**
	Attorney General Collection Enforcement Total	**426.3**	**102.5**	**102.5**

Fund Number 2134 **Criminal Justice Enhancement 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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		2,954.6	3,998.5	4,195.6
Revenues		3,913.6	7,503.2	7,888.5
	Sources Total	**6,868.2**	**11,501.7**	**12,084.1**
Uses				
Operating Expenditures	Arizona Criminal Justice Commission	554.6	593.6	552.2
Non-Appropriated Expenditures	Arizona Criminal Justice Commission	2,315.1	6,712.5	9,215.1
	Uses Total	**2,869.7**	**7,306.1**	**9,767.3**
	Criminal Justice Enhancement Fund Total	**3,998.5**	**4,195.6**	**2,316.8**

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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		623.1	772.9	645.0
Revenues		2,363.9	2,482.0	2,606.2
	Sources Total	**2,987.0**	**3,254.9**	**3,251.2**
Uses				
Operating Expenditures	Government Information Technology Agency	2,214.1	2,609.9	2,539.2
	Uses Total	**2,214.1**	**2,609.9**	**2,539.2**
	Information Technology Fund Total	**772.9**	**645.0**	**712.0**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2157 **Attorney General Agency Services 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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		598.4	378.9	45.3
Revenues		17,484.0	10,962.5	11,282.1
	Sources Total	**18,082.4**	**11,341.4**	**11,327.4**
Uses				
Operating Expenditures	Attorney General - Department of Law	17,704.2	11,282.1	11,282.1
Administrative Adjustments	Attorney General - Department of Law	(0.7)	14.0	0.0
	Uses Total	**17,703.5**	**11,296.1**	**11,282.1**
	Attorney General Agency Services Fund Total	**378.9**	**45.3**	**45.3**

Fund Number 2160 **Domestic Violence Shelter Fund**

Revenues are from the 8.87% of statutory copying and filing fees collected by the Superior Court and voluntary contributions. Monies are provided to qualified shelters for victims of domestic violence.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		1,047.0	1,879.9	1,679.9
Revenues		2,403.9	1,500.0	1,600.0
	Sources Total	**3,450.9**	**3,379.9**	**3,279.9**
Uses				
Operating Expenditures	Department of Economic Security	1,571.0	1,700.0	1,700.0
	Uses Total	**1,571.0**	**1,700.0**	**1,700.0**
	Domestic Violence Shelter Fund Total	**1,879.9**	**1,679.9**	**1,579.9**

Fund Number 2162 **Child Abuse Prevention Fund**

Revenues are from 1.93% of the statutory filing and copying fees collected by the Superior Court, contributions, and the surcharges on certified copies of death certificates. Funds are used to provide financial assistance to community treatment programs benefiting abused children and their parents or guardians.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		825.9	1,182.1	562.4
Revenues		950.0	950.0	950.0
	Sources Total	**1,775.9**	**2,132.1**	**1,512.4**
Uses				
Operating Expenditures	Department of Economic Security	593.8	1,569.7	1,569.7
	Uses Total	**593.8**	**1,569.7**	**1,569.7**
	Child Abuse Prevention Fund Total	**1,182.1**	**562.4**	**(57.3)**

Note: The agency will manage the fund to ensure a positive ending balance at all times.

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2170 **County Fair Racing**

Funds are used to license, investigate, and regulate pari-mutuel county fair horse racing within the state. Receives 9% of revenue derived from pari-mutuel receipts, license fees, and unclaimed property. Fund revenues are statutorily capped at $300,000 annually.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		80.5	57.2	57.2
Revenues		348.1	300.0	300.0
	Sources Total	**428.6**	**357.2**	**357.2**
Uses				
Operating Expenditures	Arizona Department of Racing	371.4	300.0	300.0
	Uses Total	**371.4**	**300.0**	**300.0**
	County Fair Racing Total	**57.2**	**57.2**	**57.2**

Fund Number 2171 **Emergency Medical Services Operating**

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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		2,779.3	3,857.7	3,675.0
Revenues		5,324.2	4,833.2	4,833.2
	Sources Total	**8,103.5**	**8,690.9**	**8,508.2**
Uses				
Operating Expenditures	Department of Health Services	3,458.3	5,015.9	5,030.9
Administrative Adjustments	Department of Health Services	187.8	0.0	0.0
Expenditure/Reserve for Prior Appropriations	Arizona Department of Administration	99.7	0.0	0.0
Legislated Fund Transfer		500.0	0.0	0.0
	Uses Total	**4,245.8**	**5,015.9**	**5,030.9**
	Emergency Medical Services Operating Total	**3,857.7**	**3,675.0**	**3,477.3**

Fund Number 2172 **Utility Regulation Revolving**

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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		6,677.9	6,943.1	15,417.9
Revenues		11,500.0	21,821.2	12,568.5
	Sources Total	**18,177.9**	**28,764.3**	**27,986.4**
Uses				
Operating Expenditures	Corporation Commission	11,122.4	12,078.2	12,142.8
Administrative Adjustments	Corporation Commission	112.4	36.8	0.0
Expenditure/Reserve for Prior Appropriations	Corporation Commission	0.0	1,231.4	0.0
	Uses Total	**11,234.8**	**13,346.4**	**12,142.8**
	Utility Regulation Revolving Total	**6,943.1**	**15,417.9**	**15,843.6**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2173 **Children and Family Services Training Program Fund**

Sources of revenue include monies collected from fees charged for copies of CPS files and assessments against legally responsible parties for the support of a child in the state's custody. Funds are used for the training of Child Protective Services Staff.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		547.7	572.4	438.6
Revenues		75.8	75.8	75.8
	Sources Total	**623.5**	**648.2**	**514.4**
Uses				
Operating Expenditures	Department of Economic Security	51.1	209.6	209.6
	Uses Total	**51.1**	**209.6**	**209.6**
Children and Family Services Training Program Fund Total		**572.4**	**438.6**	**304.8**

Fund Number 2174 **Pipeline Safety Revolving**

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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		395.2	341.0	341.0
Revenues		0.0	0.0	0.0
	Sources Total	**395.2**	**341.0**	**341.0**
Uses				
Operating Expenditures	Corporation Commission	54.2	0.0	0.0
	Uses Total	**54.2**	**0.0**	**0.0**
Pipeline Safety Revolving Total		**341.0**	**341.0**	**341.0**

Fund Number 2175 **Residential Utility Consumer Office Revolving**

Consists of annual residential consumer assessments against each public service corporation used for the operation of the Residential Utility Consumer Office.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		557.4	578.5	284.4
Revenues		1,111.2	1,206.2	1,175.1
	Sources Total	**1,668.6**	**1,784.7**	**1,459.5**
Uses				
Operating Expenditures	Residential Utility Consumer Office	992.2	1,206.2	1,175.1
Expenditure/Reserve for Prior Appropriations	Residential Utility Consumer Office	97.9	294.1	0.0
	Uses Total	**1,090.1**	**1,500.3**	**1,175.1**
Residential Utility Consumer Office Revolving Total		**578.5**	**284.4**	**284.4**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2177 **Industrial Commission Admin 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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		16,507.9	22,230.5	3,683.1
Revenues		23,977.2	24,218.0	24,558.0
	Sources Total	**40,485.1**	**46,448.5**	**28,241.1**
Uses				
Operating Expenditures	Industrial Commission of Arizona	16,242.4	17,739.9	17,204.0
Administrative Adjustments	Industrial Commission of Arizona	12.2	25.5	0.0
Legislated Fund Transfer		2,000.0	0.0	0.0
Other Uses	Industrial Commission of Arizona	0.0	25,000.0	6,500.0
	Uses Total	**18,254.6**	**42,765.4**	**23,704.0**
	Industrial Commission Admin Fund Total	**22,230.5**	**3,683.1**	**4,537.1**

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**

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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		549.8	864.1	588.0
Revenues		347.4	470.0	470.0
	Sources Total	**897.2**	**1,334.1**	**1,058.0**
Uses				
Operating Expenditures	Department of Environmental Quality	33.1	746.1	746.1
	Uses Total	**33.1**	**746.1**	**746.1**
	Hazardous Waste Management Total	**864.1**	**588.0**	**311.9**

Fund Number 2179 **DOR Liability Setoff Fund**

A portion of funds collected from taxpayers owing certain debts (such as delinquent child support payments) are used to cover the Department of Revenue's costs of withholding to cover these debts.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		730.3	969.3	1,180.8
Revenues		600.0	605.0	610.0
	Sources Total	**1,330.3**	**1,574.3**	**1,790.8**
Uses				
Operating Expenditures	Department of Revenue	361.0	393.5	393.5
	Uses Total	**361.0**	**393.5**	**393.5**
	DOR Liability Setoff Fund Total	**969.3**	**1,180.8**	**1,397.3**

Fund Balances and Description Table for Other Appropriated Funds

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.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		999.9	1,141.0	563.5
Revenues		3,112.6	3,141.8	5,474.9
	Sources Total	**4,112.5**	**4,282.8**	**6,038.4**
Uses				
Operating Expenditures	Department of Health Services	2,942.8	3,719.3	5,956.1
Administrative Adjustments	Department of Health Services	28.7	0.0	0.0
	Uses Total	**2,971.5**	**3,719.3**	**5,956.1**
	Newborn Screening Program Fund Total	**1,141.0**	**563.5**	**82.3**

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 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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		1,217.2	1,589.3	1,868.2
Revenues		606.3	550.0	550.0
	Sources Total	**1,823.5**	**2,139.3**	**2,418.2**
Uses				
Operating Expenditures	Department of Commerce	98.3	131.1	131.1
Non-Appropriated Expenditures	Department of Commerce	135.9	140.0	140.0
	Uses Total	**234.2**	**271.1**	**271.1**
	Commerce Development Bond Fund Total	**1,589.3**	**1,868.2**	**2,147.1**

Fund Number 2198 **Victim Compensation and Assistance 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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		1,762.2	1,389.6	819.5
Revenues		3,221.0	3,329.9	3,497.0
	Sources Total	**4,983.2**	**4,719.5**	**4,316.5**
Uses				
Operating Expenditures	Arizona Criminal Justice Commission	3,593.6	3,900.0	3,400.0
	Uses Total	**3,593.6**	**3,900.0**	**3,400.0**
	Victim Compensation and Assistance Fund Total	**1,389.6**	**819.5**	**916.5**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2202 **State Parks Enhancement**

Consists of monies from state park user fees, concession fees and other revenue generating activities. The fund includes two accounts with one-half of the monies in the fund is designed to be used for operations of State parks; the other one-half of the monies in the fund is for use by Arizona State Parks Board, with the prior approval of the Joint Committee on Capital Review, for acquisition and development of state parks.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		4,722.0	3,493.2	2,197.3
Revenues		9,007.0	10,000.0	10,000.0
	Sources Total	**13,729.0**	**13,493.2**	**12,197.3**
Uses				
Operating Expenditures	State Parks Board	9,827.7	10,868.6	7,855.8
Administrative Adjustments	State Parks Board	(40.1)	0.0	0.0
Non-Appropriated Expenditures	State Parks Board	448.2	427.3	427.3
	Uses Total	**10,235.8**	**11,295.9**	**8,283.1**
	State Parks Enhancement Total	**3,493.2**	**2,197.3**	**3,914.2**

Fund Number 2203 **Game and Fish Capital Improvement**

Consists of monies transferred from the Conservation Development Fund. The fund is used to for capital improvement projects including construction, maintenance, and renovation of the Department's facilities.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		726.6	714.5	(2,125.5)
Revenues		20.8	1,010.0	1,010.0
	Sources Total	**747.4**	**1,724.5**	**(1,115.5)**
Uses				
Operating Expenditures	Arizona Game & Fish Department	24.7	0.0	0.0
Capital Expenditures/Appropriations	Arizona Game & Fish Department	0.0	2,850.0	850.0
Expenditure/Reserve for Prior Appropriations	Arizona Game & Fish Department	0.0	1,000.0	0.0
Non-Appropriated Expenditures	Arizona Game & Fish Department	8.2	0.0	0.0
	Uses Total	**32.9**	**3,850.0**	**850.0**
	Game and Fish Capital Improvement Total	**714.5**	**(2,125.5)**	**(1,965.5)**

Fund Number 2204 **DOC - Alcohol Abuse Treatment**

Revenue is received from a portion of the wages earned by inmates convicted of driving under the influence offenses and is used for alcohol abuse treatment for those inmates.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		623.3	718.2	658.9
Revenues		539.0	540.0	540.0
	Sources Total	**1,162.3**	**1,258.2**	**1,198.9**
Uses				
Operating Expenditures	Department of Corrections	444.1	599.3	599.3
	Uses Total	**444.1**	**599.3**	**599.3**
	DOC - Alcohol Abuse Treatment Total	**718.2**	**658.9**	**599.6**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2209 **Waterfowl Conservation**

Revenues are receipts generated through the sales of waterfowl stamps and artwork pursuant to A.R.S. § 17-333 and from gifts, grants, and other contributions. Subject to legislative appropriation, the fund is used to facilitate the purchase of waterfowl habitat with Waterfowl Conservation Fund monies

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		243.2	286.5	69.1
Revenues		60.8	76.0	76.0
	Sources Total	**304.0**	**362.5**	**145.1**
Uses				
Operating Expenditures	Arizona Game & Fish Department	17.5	43.4	43.4
Capital Expenditures/Appropriations	Arizona Game & Fish Department	0.0	100.0	0.0
Expenditure/Reserve for Prior Appropriations	Arizona Game & Fish Department	0.0	150.0	0.0
	Uses Total	**17.5**	**293.4**	**43.4**
	Waterfowl Conservation Total	**286.5**	**69.1**	**101.7**

Fund Number 2217 **Public Assistance Collections Fund**

Funds are used for the collection of erroneously paid public assistance for the Aid to Families with Dependent Children General Assistance and Foster Care Programs.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		566.3	667.2	544.2
Revenues		291.0	350.0	400.0
	Sources Total	**857.3**	**1,017.2**	**944.2**
Uses				
Operating Expenditures	Department of Economic Security	190.1	473.0	473.0
	Uses Total	**190.1**	**473.0**	**473.0**
	Public Assistance Collections Fund Total	**667.2**	**544.2**	**471.2**

Fund Number 2224 **Department Long-Term Care System Fund**

Revenues are from Federal Title XIX monies, client room/board payments, third-party recovery, and misc. Federal Funds. Funds are used for administrative and program costs associated with the Long-Term Care System.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		58,729.9	70,237.3	47,871.5
Revenues		392,700.1	441,263.5	507,849.5
	Sources Total	**451,429.9**	**511,500.8**	**555,721.0**
Uses				
Operating Expenditures	Department of Economic Security	18,956.2	24,431.9	24,431.9
Non-Appropriated Expenditures	Department of Economic Security	362,236.5	439,197.3	485,365.8
	Uses Total	**381,192.7**	**463,629.2**	**509,797.7**
	Department Long-Term Care System Fund Total	**70,237.2**	**47,871.5**	**45,923.3**

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 ar transferred into the Department Long Term Care System Fund.

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2226 **Air Quality Fund**

Consists of fees collected from vehicle owners when registering a vehicle in the State. The fund is used for air quality research, experiments and supports other air quality initiatives aimed at bringing areas of the State into attainment with federal clean standards. Laws 2002, Chapter 296, repealed the Arizona Clean Air Fund (#1238) beginning in FY 2004, and transferred all unspent monies in Clean Air Fund at the end of FY 2003 to the Air Quality Fund (#2226). Pursuant to Chapter 296, all receipts from emission inspection in-lieu fees will be deposited into a separate account in the Air Quality Fund to support measures designed to reduce pollution and promote clean and low emissions programs.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		11,895.0	15,841.5	15,514.5
Revenues		28,262.8	6,435.6	6,435.6
	Sources Total	**40,157.9**	**22,277.1**	**21,950.1**
Uses				
Operating Expenditures	Arizona Department of Administration	569.9	574.1	574.1
Operating Expenditures	Department of Transportation	58.6	61.5	61.5
Operating Expenditures	Department of Weights and Measures	1,266.2	1,324.3	1,324.3
Operating Expenditures	Department of Environmental Quality	3,472.7	4,802.6	5,307.2
Administrative Adjustments	Department of Environmental Quality	558.4	0.0	0.0
Administrative Adjustments	Arizona Department of Administration	4.1	0.0	0.0
Legislated Fund Transfer		14,700.0	0.0	0.0
Non-Appropriated Expenditures	Department of Environmental Quality	3,686.5	0.0	0.0
	Uses Total	**24,316.4**	**6,762.5**	**7,267.1**
	Air Quality Fund Total	**15,841.5**	**15,514.6**	**14,683.0**

Fund Number 2227 **Substance Abuse Services Fund**

Funds are used to provide alcohol and other drug screening, education, or treatment services for persons ordered by the court to receive treatment who cannot afford to pay. The fund receives 23.6% of monies collected from the Medical Services Enhancement Fund, which is a 13% penalty levied on criminal offenses, moter vehicle civil violations and game and fish violations.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		667.9	689.2	454.5
Revenues		2,521.3	2,265.3	2,265.3
	Sources Total	**3,189.2**	**2,954.5**	**2,719.8**
Uses				
Operating Expenditures	Department of Health Services	2,500.0	2,500.0	2,500.0
	Uses Total	**2,500.0**	**2,500.0**	**2,500.0**
	Substance Abuse Services Fund Total	**689.2**	**454.5**	**219.8**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2235 **Housing Trust Fund**

Revenues consist of 55% of the proceeds from the sales of unclaimed property and interest income. Funds are used for the operation, construction, or renovation of facilities for housing for low-income households. The appropriated portion of the fund is for administration expenses.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		37,526.7	41,732.7	40,156.9
Revenues		24,744.0	22,109.1	22,024.5
	Sources Total	**62,270.7**	**63,841.8**	**62,181.4**
Uses				
Operating Expenditures	Arizona Department of Housing	442.5	686.8	654.2
Non-Appropriated Expenditures	Arizona Department of Housing	20,095.5	22,998.1	30,932.3
	Uses Total	**20,538.0**	**23,684.9**	**31,586.5**
	Housing Trust Fund Total	**41,732.7**	**40,156.9**	**30,594.9**

Fund Number 2240 **Clean Air In-Lieu Fee Account**

This is a subaccount in the Air Quality Fund. Revenues in this subaccount consists of fees that owners of vehicles 5 years or older pay in lieu of the vehicle emission inspections. Monies in the Fund are used to support several environmental programs. Laws 2005, Chapter 332 terminates the collection of these fees and related activities beginning in FY 2007.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		3.8	13,492.3	11,315.5
Revenues		14,788.4	14,000.0	0.0
	Sources Total	**14,792.2**	**27,492.3**	**11,315.5**
Uses				
Operating Expenditures	Department of Environmental Quality	891.6	4,500.0	4,500.0
Legislated Fund Transfer		0.0	10,000.0	0.0
Non-Appropriated Expenditures	Department of Environmental Quality	408.3	1,676.8	1,676.8
	Uses Total	**1,299.9**	**16,176.8**	**6,176.8**
	Clean Air In-Lieu Fee Account Total	**13,492.3**	**11,315.5**	**5,138.7**

Fund Number 2245 **Commerce and Economic Development**

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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		5,979.5	6,003.2	2,158.4
Revenues		4,571.1	4,541.2	4,541.2
Other Sources	Corporation Commission	(1,207.1)	(1,207.6)	(1,207.6)
Other Sources	Department of Commerce	65.7	0.0	0.0
	Sources Total	**9,409.2**	**9,336.8**	**5,492.0**
Uses				
Operating Expenditures	Department of Commerce	2,822.1	2,970.2	722.8
Non-Appropriated Expenditures	Department of Commerce	583.9	1,306.6	1,306.6
Reserve for Non-Appropriated Commitments	Department of Commerce	0.0	2,901.6	0.0
	Uses Total	**3,406.0**	**7,178.4**	**2,029.4**
	Commerce and Economic Development Total	**6,003.2**	**2,158.4**	**3,462.6**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2246 **Judicial Collection - Enhancement**

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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		7,338.7	7,921.3	5,278.7
Revenues		13,327.3	12,140.5	12,423.0
	Sources Total	**20,666.0**	**20,061.8**	**17,701.7**
Uses				
Operating Expenditures	Judiciary	12,744.7	14,783.1	14,783.1
	Uses Total	**12,744.7**	**14,783.1**	**14,783.1**
	Judicial Collection - Enhancement Total	**7,921.3**	**5,278.7**	**2,918.6**

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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		2,796.0	3,374.8	861.0
Revenues		3,261.2	3,239.7	3,239.7
	Sources Total	**6,057.2**	**6,614.5**	**4,100.7**
Uses				
Operating Expenditures	Judiciary	2,682.4	5,753.5	5,753.5
	Uses Total	**2,682.4**	**5,753.5**	**5,753.5**
	Defensive Driving Fund Total	**3,374.8**	**861.0**	**(1,652.8)**

Note: The agency will manage the fund to ensure a positive ending balance at all times.

Fund Number 2256 **Behavioral Health Examiner Fund**

Consists of fees and charges that 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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		1,294.3	1,368.7	1,071.1
Revenues		870.0	1,105.0	1,039.5
	Sources Total	**2,164.3**	**2,473.7**	**2,110.6**
Uses				
Operating Expenditures	Board of Behavioral Health Examiners	795.5	1,402.6	1,259.8
	Uses Total	**795.5**	**1,402.6**	**1,259.8**
	Behavioral Health Examiner Fund Total	**1,368.7**	**1,071.1**	**850.8**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2260 **Citrus, Fruit, and Vegetable Revolving**

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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		209.2	226.0	101.7
Revenues		814.9	831.4	831.4
	Sources Total	**1,024.1**	**1,057.4**	**933.1**
Uses				
Operating Expenditures	Arizona Department of Agriculture	798.1	955.7	920.7
	Uses Total	**798.1**	**955.7**	**920.7**
	Citrus, Fruit, and Vegetable Revolving Total	**226.0**	**101.7**	**12.4**

Fund Number 2263 **Occupational Therapy Fund**

Funds are used to examine and license occupational therapists, occupational therapy assistants, and athletic trainers; investigate complaints; and hold hearings to enforce standards of practice. Revenues consist primarily of application and licensing fees.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		325.3	333.6	383.6
Revenues		184.4	274.2	189.7
	Sources Total	**509.7**	**607.8**	**573.3**
Uses				
Operating Expenditures	Board of Occupational Therapy Examiners	176.1	224.2	217.9
	Uses Total	**176.1**	**224.2**	**217.9**
	Occupational Therapy Fund Total	**333.6**	**383.6**	**355.4**

Fund Number 2264 **Security Regulatory and Enforcement**

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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		2,231.8	2,148.5	1,643.5
Revenues		3,042.0	3,083.7	3,135.4
	Sources Total	**5,273.8**	**5,232.2**	**4,778.9**
Uses				
Operating Expenditures	Corporation Commission	3,115.6	3,505.5	3,562.9
Administrative Adjustments	Corporation Commission	9.7	83.2	0.0
	Uses Total	**3,125.3**	**3,588.7**	**3,562.9**
	Security Regulatory and Enforcement Total	**2,148.5**	**1,643.5**	**1,216.0**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2269 **Board of Respiratory Care Examiners**

Consists of fees and charges that are used to license and regulate respiratory care practitioners.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		88.2	112.2	140.2
Revenues		213.5	222.5	242.5
	Sources Total	**301.7**	**334.7**	**382.7**
Uses				
Operating Expenditures	Board of Respiratory Care Examiners	189.5	194.5	189.0
	Uses Total	**189.5**	**194.5**	**189.0**
	Board of Respiratory Care Examiners Total	**112.2**	**140.2**	**193.7**

Fund Number 2270 **Board of Appraisal Fund**

Consists of fees and charges that are used to license, certify, and regulate real estate appraisers.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		563.4	731.0	539.9
Revenues		653.9	429.1	548.6
	Sources Total	**1,217.3**	**1,160.1**	**1,088.5**
Uses				
Operating Expenditures	State Board of Appraisal	486.3	620.2	536.3
	Uses Total	**486.3**	**620.2**	**536.3**
	Board of Appraisal Fund Total	**731.0**	**539.9**	**552.2**

Fund Number 2271 **Underground Storage Tank Revolving**

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. (Not subject to annual appropriation).

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		40,106.8	49,724.1	38,315.9
Revenues		30,770.5	30,578.2	30,578.2
	Sources Total	**70,877.3**	**80,302.3**	**68,894.1**
Uses				
Operating Expenditures	Department of Environmental Quality	4.6	22.0	22.0
Administrative Adjustments	Department of Environmental Quality	0.3	0.0	0.0
Non-Appropriated Expenditures	Department of Environmental Quality	21,148.3	41,964.4	41,964.4
	Uses Total	**21,153.2**	**41,986.4**	**41,986.4**
	Underground Storage Tank Revolving Total	**49,724.1**	**38,315.9**	**26,907.7**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2272 **Vehicle Inspection and Title Enforcement**

Revenues in the fund consist of inspections fees that are collected under ARS 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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		2,028.6	2,552.5	2,802.1
Revenues		1,636.5	1,718.2	1,804.1
	Sources Total	**3,665.1**	**4,270.7**	**4,606.2**
Uses				
Operating Expenditures	Department of Transportation	1,112.6	1,468.6	1,498.2
	Uses Total	**1,112.6**	**1,468.6**	**1,498.2**
	Vehicle Inspection and Title Enforcement Total	**2,552.5**	**2,802.1**	**3,108.0**

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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		96.0	34.5	18.5
Revenues		258.5	250.1	250.1
	Sources Total	**354.5**	**284.6**	**268.6**
Uses				
Operating Expenditures	State Land Department	320.0	266.1	220.0
	Uses Total	**320.0**	**266.1**	**220.0**
	Environmental Special Plate Fund Total	**34.5**	**18.5**	**48.6**

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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		2,684.3	1,996.7	195.8
Revenues		2,440.8	2,200.0	2,200.0
	Sources Total	**5,125.1**	**4,196.7**	**2,395.8**
Uses				
Operating Expenditures	Judiciary	3,128.4	4,000.9	4,000.9
	Uses Total	**3,128.4**	**4,000.9**	**4,000.9**
	Court Appointed Special Advocate Fund Total	**1,996.7**	**195.8**	**(1,605.1)**

Note: The agency will manage the fund to ensure a positive ending balance at all times.

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2276 **Confidential Intermediary 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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		359.9	522.0	326.7
Revenues		278.5	291.7	305.6
	Sources Total	**638.4**	**813.7**	**632.3**
Uses				
Operating Expenditures	Judiciary	116.4	487.0	487.0
	Uses Total	**116.4**	**487.0**	**487.0**
	Confidential Intermediary Fund Total	**522.0**	**326.7**	**145.3**

Note: The agency will manage the fund to ensure a positive ending balance at all times.

Fund Number 2277 **Drug Treatment and Education Fund**

Revenue is received from alcohol taxes and is used by three groups: the Courts for drug treatment for probationers, the Department of Corrections for drug treatment for parolees and prison inmates, and the Parents Commission on Drug Education and Prevention for education programs that increase parental involvement in education programs about the risks of drug and alcohol use. Revenue is divided approximately evenly among the three users. (Not subject to annual appropriation).

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		6,716.5	27,251.7	26,184.1
Revenues		27,588.9	7,138.5	7,169.3
	Sources Total	**34,305.4**	**34,390.2**	**33,353.4**
Uses				
Operating Expenditures	Judiciary	0.0	500.0	500.0
Non-Appropriated Expenditures	Judiciary	3,584.7	4,110.0	4,110.0
Non-Appropriated Expenditures	Department of Corrections	3,469.0	3,596.1	3,623.8
	Uses Total	**7,053.7**	**8,206.1**	**8,233.8**
	Drug Treatment and Education Fund Total	**27,251.7**	**26,184.1**	**25,119.6**

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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		555.3	660.5	759.5
Revenues		116.9	115.0	115.0
	Sources Total	**672.2**	**775.5**	**874.5**
Uses				
Operating Expenditures	Arizona Game & Fish Department	11.7	16.0	16.0
	Uses Total	**11.7**	**16.0**	**16.0**
	Wildlife Endowment Fund Total	**660.5**	**759.5**	**858.5**

Fund Balances and Description Table for Other Appropriated Funds

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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		60.3	106.1	159.3
Revenues		579.0	602.8	612.6
	Sources Total	**639.3**	**708.9**	**771.9**
Uses				
Operating Expenditures	Arizona Drug and Gang Prevention Resource Center	266.6	274.8	266.6
Non-Appropriated Expenditures	Arizona Criminal Justice Commission	266.6	274.8	274.8
	Uses Total	**533.2**	**549.6**	**541.4**
	Drug and Gang Prevention Fund Total	**106.1**	**159.3**	**230.5**

Fund Number 2281 **Juvenile Corrections CJEF Dist**

Funds received from a 1.61% allocation from the Criminal Justice Enhancement Fund (CJEF) surcharge on fines and penalties. Funds are used to partially reimburse the State for the care of youth in juvenile institutions.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		119.2	156.2	224.3
Revenues		622.3	653.4	686.1
	Sources Total	**741.5**	**809.6**	**910.4**
Uses				
Operating Expenditures	Department of Juvenile Corrections	585.3	585.3	685.6
	Uses Total	**585.3**	**585.3**	**685.6**
	Juvenile Corrections CJEF Dist Total	**156.2**	**224.3**	**224.8**

Fund Number 2282 **Crime Laboratory Assessment**

Funds received from a 2.3% allocation from the Criminal Justice Enhancement Fund (CJEF) surcharge on fines and penalties, as well as a 9% CJEF allocation redirected from the General Fund, are used to provide enhanced crime laboratory services.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		604.6	1,034.9	1,178.6
Revenues		4,367.8	4,616.8	4,879.9
Other Sources	Department of Public Safety	14.5	0.0	0.0
	Sources Total	**4,986.9**	**5,651.7**	**6,058.5**
Uses				
Operating Expenditures	Department of Public Safety	3,952.0	4,473.1	5,536.5
	Uses Total	**3,952.0**	**4,473.1**	**5,536.5**
	Crime Laboratory Assessment Total	**1,034.9**	**1,178.6**	**522.0**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2285 **Motor Vehicle Liability Insurance Enforcement**

Revenues in the fund consist of penalty fees collected under ARS 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. (Not subject to annual appropriation).

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		6,843.9	8,475.2	9,188.8
Revenues		2,603.2	2,733.4	2,870.0
	Sources Total	**9,447.1**	**11,208.6**	**12,058.8**
Uses				
Operating Expenditures	Department of Weights and Measures	0.0	67.1	106.7
Operating Expenditures	Department of Transportation	971.9	1,952.7	1,985.8
	Uses Total	**971.9**	**2,019.8**	**2,092.5**
	Motor Vehicle Liability Insurance Enforcement Total	**8,475.2**	**9,188.8**	**9,966.3**

Fund Number 2286 **Auto Fingerprint Identification**

Funds received from a 6.46% allocation from the Criminal Justice Enhancement Fund (CJEF) surcharge on fines and penalties are used to purchase equipment for, operate, maintain and administer the Arizona Automated Fingerprint Identification System.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		693.7	1,003.8	1,193.7
Revenues		2,497.0	2,639.3	2,789.8
	Sources Total	**3,190.7**	**3,643.1**	**3,983.5**
Uses				
Operating Expenditures	Department of Public Safety	2,186.9	2,449.4	3,257.2
	Uses Total	**2,186.9**	**2,449.4**	**3,257.2**
	Auto Fingerprint Identification Total	**1,003.8**	**1,193.7**	**726.3**

Fund Number 2289 **Recycling Fund**

Revenues in the fund consist of monies derived from landfill disposal fees. Subject to legislative appropriation, the fund is designed to provide grants to public and private enterprises for recycling activities in the areas of support research, demonstration projects, market development, public education and information.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		2,758.9	2,862.5	2,743.7
Revenues		1,357.2	2,116.0	2,116.0
	Sources Total	**4,116.1**	**4,978.5**	**4,859.7**
Uses				
Operating Expenditures	Department of Environmental Quality	963.9	2,138.8	2,138.8
Administrative Adjustments	Department of Environmental Quality	165.7	0.0	0.0
Non-Appropriated Expenditures	Department of Commerce	124.0	96.0	96.0
	Uses Total	**1,253.6**	**2,234.8**	**2,234.8**
	Recycling Fund Total	**2,862.5**	**2,743.7**	**2,624.9**

Fund Balances and Description Table for Other Appropriated Funds

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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		37.6	38.0	36.6
Revenues		7.8	7.8	7.8
	Sources Total	**45.4**	**45.8**	**44.4**
Uses				
Operating Expenditures	Arizona Department of Agriculture	7.4	9.2	9.2
	Uses Total	**7.4**	**9.2**	**9.2**
	Aquaculture Fund Total	**38.0**	**36.6**	**35.2**

Fund Number 2298 **AZ Protected Native Plant**

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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		38.1	51.2	27.8
Revenues		154.3	145.0	135.0
	Sources Total	**192.4**	**196.2**	**162.8**
Uses				
Operating Expenditures	Arizona Department of Agriculture	141.2	168.4	162.1
	Uses Total	**141.2**	**168.4**	**162.1**
	AZ Protected Native Plant Total	**51.2**	**27.8**	**0.7**

Fund Number 2313 **Housing Development Fund**

Monies in this fund were transferred from the Housing Trust Fund per A.R.S. § 41-1518 as a special set-aside to pay for the develoment of new housing units in communities with State Corrections facilities, with units to be targeted to Arizona Department of Corrections employees with incomes at or below 100% of the area median income.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		526.2	541.9	0.0
Revenues		15.7	0.0	0.0
	Sources Total	**541.9**	**541.9**	**0.0**
Uses				
Operating Expenditures	Arizona Department of Housing	0.0	541.9	0.0
	Uses Total	**0.0**	**541.9**	**0.0**
	Housing Development Fund Total	**541.9**	**0.0**	**0.0**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2323 **State Education Fund for Committed Youth**

The fund is used to help provide for the education of committed youth. The fund receives revenue based on student count and the K-12 Basic State Aid formula.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		2.8	0.1	4.2
Revenues		2,713.5	2,305.6	2,589.7
	Sources Total	**2,716.3**	**2,305.7**	**2,593.9**
Uses				
Operating Expenditures	Department of Juvenile Corrections	2,716.2	2,301.5	2,489.5
	Uses Total	**2,716.2**	**2,301.5**	**2,489.5**
	State Education Fund for Committed Youth Total	**0.1**	**4.2**	**104.4**

Fund Number 2328 **Permit Administration**

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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		3,170.5	2,566.2	1,964.2
Revenues		4,293.3	4,900.0	4,900.0
	Sources Total	**7,463.8**	**7,466.2**	**6,864.2**
Uses				
Operating Expenditures	Department of Environmental Quality	4,862.0	5,502.0	5,502.0
Administrative Adjustments	Department of Environmental Quality	35.6	0.0	0.0
	Uses Total	**4,897.6**	**5,502.0**	**5,502.0**
	Permit Administration Total	**2,566.2**	**1,964.2**	**1,362.2**

Fund Number 2329 **Nursing Care Institution Protection Fund**

Fund is used to pay the cost of placing residents of a nursing home that is closed for violations into a different nursing home that is in full compliance. 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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		699.6	425.3	515.4
Revenues		221.0	128.1	128.1
	Sources Total	**920.6**	**553.4**	**643.5**
Uses				
Operating Expenditures	Department of Health Services	496.0	38.0	166.5
Administrative Adjustments	Department of Health Services	(0.7)	0.0	0.0
	Uses Total	**495.3**	**38.0**	**166.5**
	Nursing Care Institution Protection Fund Total	**425.3**	**515.4**	**477.0**

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 Other Appropriated 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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		1,282.2	2,370.7	1,041.3
Revenues		4,298.6	4,196.5	4,196.5
Other Sources	Corporation Commission	(852.1)	(1,734.9)	(493.8)
	Sources Total	**4,728.7**	**4,832.3**	**4,744.0**
Uses				
Operating Expenditures	Corporation Commission	2,349.5	3,623.2	3,252.1
Administrative Adjustments	Corporation Commission	8.5	13.8	0.0
Expenditure/Reserve for Prior Appropriations	Corporation Commission	0.0	154.0	0.0
	Uses Total	**2,358.0**	**3,791.0**	**3,252.1**
	Public Access Fund Total	**2,370.7**	**1,041.3**	**1,491.9**

Fund Number 2335 **Spinal and Head Injuries Trust Fund**

Revenues include 22% of monies deposited in the Medical Services Enhancement Fund. Monies are expended by the Department of Economic Security's Rehabilitation Services Administration for education, rehabilitation, costs related to the disease surveillance system, costs incurred by the Advisory Council on Spinal and Head Injuries, and costs incurred by the Department of Economic Security.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		1,711.0	1,724.1	1,599.9
Revenues		2,335.4	2,384.1	2,384.1
	Sources Total	**4,046.4**	**4,108.2**	**3,984.0**
Uses				
Operating Expenditures	Department of Economic Security	2,177.8	2,508.3	2,508.3
Administrative Adjustments	Department of Economic Security	144.5	0.0	0.0
	Uses Total	**2,322.3**	**2,508.3**	**2,508.3**
	Spinal and Head Injuries Trust Fund Total	**1,724.1**	**1,599.9**	**1,475.7**

Fund Balances and Description Table for Other Appropriated Funds

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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		720.8	751.4	230.6
Revenues		2,593.7	2,741.5	2,897.8
Other Sources	Department of Public Safety	2.1	0.0	0.0
	Sources Total	**3,316.6**	**3,492.9**	**3,128.4**
Uses				
Operating Expenditures	Department of Public Safety	2,550.7	2,582.9	2,582.9
Administrative Adjustments	Department of Public Safety	14.5	0.0	0.0
Expenditure/Reserve for Prior Appropriations	Department of Public Safety	0.0	679.4	0.0
	Uses Total	**2,565.2**	**3,262.3**	**2,582.9**
	DNA Identification System Fund Total	**751.4**	**230.6**	**545.5**

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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		2,137.1	2,313.2	2,237.2
Revenues		1,754.2	1,820.0	1,820.0
	Sources Total	**3,891.3**	**4,133.2**	**4,057.2**
Uses				
Operating Expenditures	Department of Gaming	1,577.4	1,896.0	1,810.5
Administrative Adjustments	Department of Gaming	0.7	0.0	0.0
	Uses Total	**1,578.1**	**1,896.0**	**1,810.5**
	Permanent Tribal-State Compact Fund Total	**2,313.2**	**2,237.2**	**2,246.7**

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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		3,321.7	3,079.6	3,079.6
Revenues		8,044.8	9,512.8	9,512.8
	Sources Total	**11,366.5**	**12,592.4**	**12,592.4**
Uses				
Operating Expenditures	Department of Gaming	8,259.6	9,512.8	9,512.8
Administrative Adjustments	Department of Gaming	27.3	0.0	0.0
	Uses Total	**8,286.9**	**9,512.8**	**9,512.8**
	Arizona Benefits Fund Total	**3,079.6**	**3,079.6**	**3,079.6**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2355 **State Home for Veterans Trust**

Revenues received from the Veteran Special license plate or charges for living in the nursing home. Funds are used to provide long-term medical care and other related services to residents of the Arizona State Veterans' Home.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		1,761.5	1,733.2	1,790.8
Revenues		11,713.2	12,320.1	12,680.1
	Sources Total	**13,474.7**	**14,053.3**	**14,470.9**
Uses				
Operating Expenditures	Department of Veterans' Services	11,729.5	12,213.3	11,834.6
Administrative Adjustments	Department of Veterans' Services	12.0	49.2	0.0
	Uses Total	**11,741.5**	**12,262.5**	**11,834.6**
	State Home for Veterans Trust Total	**1,733.2**	**1,790.8**	**2,636.3**

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 are 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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		3,428.5	44,729.4	5,379.4
Revenues		41,348.0	650.0	100.0
	Sources Total	**44,776.5**	**45,379.4**	**5,479.4**
Uses				
Operating Expenditures	Department of State - Secretary of State	47.1	40,000.0	20,000.0
	Uses Total	**47.1**	**40,000.0**	**20,000.0**
	Election Systems Improvement Fund Total	**44,729.4**	**5,379.4**	**(14,520.6)**

Note: The Office of the Secretary of State expects to expend only $20,000,000 of the $40,000,000 appropriation in FY 2006. The fund balance will then be enough to fund the recommended $20,000,000 appropriation in FY 2007.

Fund Number 2358 **Professional Employer Organization Fund**

Consists of fees and charges that are used to register Professional Employer Organizations and investigate complaints.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		0.0	0.0	0.0
Revenues		0.0	0.0	162.4
	Sources Total	**0.0**	**0.0**	**162.4**
Uses				
Operating Expenditures	Department of State - Secretary of State	0.0	0.0	45.3
	Uses Total	**0.0**	**0.0**	**45.3**
	Professional Employer Organization Fund Total	**0.0**	**0.0**	**117.1**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2371 **County Transportation Contribution Fund**

Mandated assessments on the counties are used to offset General Fund appropriations in the Department of Public Safety budget. This fund was discontinued at the end of FY 2005.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		0.0	0.0	0.0
Revenues		13,006.8	0.0	0.0
	Sources Total	**13,006.8**	**0.0**	**0.0**
Uses				
Operating Expenditures	Department of Public Safety	13,006.8	0.0	0.0
	Uses Total	**13,006.8**	**0.0**	**0.0**
	County Transportation Contribution Fund Total	**0.0**	**0.0**	**0.0**

Note: The County Transportation Contribution Fund expired at the end of FY 2005.

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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		148.9	88.6	(264.4)
Revenues		64.7	2.5	358.0
Other Sources	Department of Public Safety	0.0	0.0	355.5
	Sources Total	**213.6**	**91.1**	**449.1**
Uses				
Operating Expenditures	Department of Public Safety	125.0	355.5	355.5
	Uses Total	**125.0**	**355.5**	**355.5**
	Sex Offender Monitoring Fund Total	**88.6**	**(264.4)**	**93.6**

Note: The Executive recognizes that revenues to the sex offender monitoring fund are inadequate to support the appropriation from this fund in FY 06 and recommends a $355,500 transfer from the general fund to the sex offender monitoring fund in FY 07 to allow the fund to more fully support the sex offender monitoring program.

Fund Number 2374 **SDA Telecommunications Tax Fund**

Created in FY 2004, the monies in this fund consists of 23% of the 1.1% Telecommunications Excise Tax pursuant to A.R.S.§ 42-5252. These monies were appropriated to the Arizona School For the Deaf and the Blind for educational costs to replace General Fund monies previously used.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		131.7	131.8	131.8
Revenues		1,363.2	991.4	612.3
	Sources Total	**1,494.9**	**1,123.2**	**744.1**
Uses				
Operating Expenditures	Arizona State Schools for the Deaf and the Blind	1,267.0	991.4	0.0
Administrative Adjustments	Arizona State Schools for the Deaf and the Blind	96.1	0.0	0.0
	Uses Total	**1,363.1**	**991.4**	**0.0**
	SDA Telecommunications Tax Fund Total	**131.8**	**131.8**	**744.1**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2376 **County Contribution Fund**

The County Contribution Fund was created by Laws 2003, First Regular Session, Chapter 263. The fund consists of monies contributed by each of the counties and used to support the Long-Term Care program.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		0.0	0.0	0.0
Revenues		7,446.5	0.0	0.0
	Sources Total	**7,446.5**	**0.0**	**0.0**
Uses				
Operating Expenditures	Arizona Health Care Cost Containment System	7,446.5	0.0	0.0
	Uses Total	**7,446.5**	**0.0**	**0.0**
	County Contribution Fund Total	**0.0**	**0.0**	**0.0**

Fund Number 2377 **Captive Insurance Regulatory/supervision**

The Captive Insurance Regulatory and Supervision Fund pays the costs of administering the captive insurance program and pays reasonable expenses incurred in promoting Arizona's captive insurance industry. See A.R.S. § 20-1098.18(B).

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		84.2	163.0	151.2
Revenues		223.0	330.5	358.5
	Sources Total	**307.2**	**493.5**	**509.7**
Uses				
Operating Expenditures	Department of Insurance	0.0	25.0	25.0
Non-Appropriated Expenditures	Department of Insurance	144.2	317.3	357.3
	Uses Total	**144.2**	**342.3**	**382.3**
	Captive Insurance Regulatory/supervision Total	**163.0**	**151.2**	**127.4**

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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		71.4	249.7	113.3
Revenues		178.3	215.0	240.0
	Sources Total	**249.7**	**464.7**	**353.3**
Uses				
Operating Expenditures	Department of Corrections	0.0	351.4	351.4
	Uses Total	**0.0**	**351.4**	**351.4**
	Transition Office Fund Total	**249.7**	**113.3**	**1.9**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2383 **Transition Program Drug Treatment Fund**

Revenues are received from an appropriation from the 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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		500.0	500.1	0.1
Revenues		0.1	0.0	0.0
	Sources Total	**500.1**	**500.1**	**0.1**
Uses				
Operating Expenditures	Department of Corrections	0.0	500.0	0.0
	Uses Total	**0.0**	**500.0**	**0.0**
	Transition Program Drug Treatment Fund Total	**500.1**	**0.1**	**0.1**

Fund Number 2404 **Securities Investment Management 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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		578.4	685.9	792.9
Revenues		1,603.2	1,635.2	1,667.9
Other Sources	Corporation Commission	(702.6)	(700.0)	(700.0)
	Sources Total	**1,479.0**	**1,621.1**	**1,760.8**
Uses				
Operating Expenditures	Corporation Commission	793.1	828.2	828.2
	Uses Total	**793.1**	**828.2**	**828.2**
	Securities Investment Management Fund Total	**685.9**	**792.9**	**932.6**

Fund Number 2405 **Postsecondary 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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		272.8	196.9	151.2
Revenues		2,049.2	2,832.4	2,832.4
	Sources Total	**2,322.0**	**3,029.3**	**2,983.6**
Uses				
Operating Expenditures	Commission for Postsecondary Education	2,125.1	2,878.1	2,878.1
	Uses Total	**2,125.1**	**2,878.1**	**2,878.1**
	Postsecondary Education Fund Total	**196.9**	**151.2**	**105.5**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2406 **Registrar of Contractors Fund**

Consists of registration and license fee for contractors. These monies are to be used for the operations of the Registrar of Contractors agency.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		4,729.5	6,233.3	7,780.9
Revenues		10,976.5	11,438.2	12,242.7
Other Sources	Registrar of Contractors	2.4	0.0	0.0
	Sources Total	**15,708.4**	**17,671.5**	**20,023.6**
Uses				
Operating Expenditures	Registrar of Contractors	9,475.1	9,890.6	9,600.3
	Uses Total	**9,475.1**	**9,890.6**	**9,600.3**
	Registrar of Contractors Fund Total	**6,233.3**	**7,780.9**	**10,423.3**

Fund Number 2409 **Children's Health Insurance Program**

Consists of Federal Title XXI funds and are used to provide health coverage for children eligible for the KidsCare program administered by AHCCCS, and related administrative costs.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		2,357.5	2,038.5	2,038.5
Revenues		94,204.7	102,779.2	122,036.8
	Sources Total	**96,562.2**	**104,817.7**	**124,075.3**
Uses				
Operating Expenditures	Arizona Health Care Cost Containment System	91,570.4	102,779.2	122,096.2
Administrative Adjustments	Arizona Health Care Cost Containment System	2,953.3	0.0	0.0
	Uses Total	**94,523.7**	**102,779.2**	**122,096.2**
	Children's Health Insurance Program Total	**2,038.5**	**2,038.5**	**1,979.1**

Fund Number 2412 **Acupuncture Board of Examiners**

Consists of fees and charges that are used to license and regulate acupuncturists in the State of Arizona.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		134.0	157.7	152.7
Revenues		105.2	95.6	99.9
	Sources Total	**239.2**	**253.3**	**252.6**
Uses				
Operating Expenditures	Acupuncture Board of Examiners	81.5	100.6	97.6
	Uses Total	**81.5**	**100.6**	**97.6**
	Acupuncture Board of Examiners Total	**157.7**	**152.7**	**155.0**

Fund Balances and Description Table for Other Appropriated Funds

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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		1,105.5	626.9	456.8
Revenues		456.6	456.6	456.6
	Sources Total	**1,562.1**	**1,083.5**	**913.4**
Uses				
Operating Expenditures	Arizona State Library, Archives & Public Records	535.2	626.7	626.7
Operating Expenditures	Arizona Department of Administration	400.0	0.0	0.0
	Uses Total	**935.2**	**626.7**	**626.7**
	Records Services Fund Total	**626.9**	**456.8**	**286.7**

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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		791.5	974.2	1,069.5
Revenues		889.2	943.1	996.8
	Sources Total	**1,680.7**	**1,917.3**	**2,066.3**
Uses				
Operating Expenditures	Arizona Criminal Justice Commission	706.5	847.8	877.5
	Uses Total	**706.5**	**847.8**	**877.5**
	State Aid to County Attorneys Fund Total	**974.2**	**1,069.5**	**1,188.8**

Fund Number 2444 **Schools for the Deaf and 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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		289.2	290.2	290.2
Revenues		12,262.9	13,816.9	13,566.1
	Sources Total	**12,552.1**	**14,107.1**	**13,856.3**
Uses				
Operating Expenditures	Arizona State Schools for the Deaf and the Blind	12,261.9	13,816.9	13,816.9
	Uses Total	**12,261.9**	**13,816.9**	**13,816.9**
	Schools for the Deaf and Blind Fund Total	**290.2**	**290.2**	**39.4**

Fund Balances and Description Table for Other Appropriated Funds

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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		750.9	923.0	1,012.1
Revenues		842.9	894.1	945.0
	Sources Total	**1,593.8**	**1,817.1**	**1,957.1**
Uses				
Operating Expenditures	Arizona Criminal Justice Commission	670.8	805.0	833.2
	Uses Total	**670.8**	**805.0**	**833.2**
	State Aid to Indigent Defense Fund Total	**923.0**	**1,012.1**	**1,123.9**

Fund Number 2446 **State Aid to 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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		1,120.7	1,629.6	1,529.0
Revenues		2,349.3	2,344.5	2,344.5
	Sources Total	**3,470.0**	**3,974.1**	**3,873.5**
Uses				
Operating Expenditures	Judiciary	1,840.4	2,445.1	2,445.1
	Uses Total	**1,840.4**	**2,445.1**	**2,445.1**
	State Aid to Courts Fund Total	**1,629.6**	**1,529.0**	**1,428.4**

Fund Number 2466 **AZ State Hospital Capital Const 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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		5,540.8	4,975.3	4,281.6
Revenues		131.0	0.0	0.0
	Sources Total	**5,671.8**	**4,975.3**	**4,281.6**
Uses				
Capital Expenditures/Appropriations	Arizona Department of Administration	696.5	693.7	0.0
	Uses Total	**696.5**	**693.7**	**0.0**
	AZ State Hospital Capital Const Fund Total	**4,975.3**	**4,281.6**	**4,281.6**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2472 **Technology and Research Initiative Fund**

Authorized by voters through Proposition 301 in the Novermber 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, inlcuding debt service.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		4,118.8	10,649.1	3,718.8
Revenues		61,192.3	56,922.9	59,795.4
	Sources Total	**65,311.1**	**67,572.0**	**63,514.2**
Uses				
Operating Expenditures	Arizona State University - East Campus	2,000.0	2,000.0	2,000.0
Operating Expenditures	Arizona State University - West Campus	1,600.0	1,600.0	1,600.0
Non-Appropriated Expenditures	Arizona Board of Regents	51,062.0	60,253.2	58,195.4
	Uses Total	**54,662.0**	**63,853.2**	**61,795.4**
	Technology and Research Initiative Fund Total	**10,649.1**	**3,718.8**	**1,718.8**

Fund Number 2478 **Budget Neutrality Compliance Fund**

This fund is a pass-through fund for county contributions assessed per ARS 11-292 P for use by DES for eligibility determinations.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		2.2	0.0	0.0
Revenues		5,571.8	2,395.4	2,395.4
	Sources Total	**5,574.0**	**2,395.4**	**2,395.4**
Uses				
Operating Expenditures	Arizona Health Care Cost Containment System	5,566.7	2,395.4	2,395.4
Administrative Adjustments	Arizona Health Care Cost Containment System	7.3	0.0	0.0
	Uses Total	**5,574.0**	**2,395.4**	**2,395.4**
	Budget Neutrality Compliance Fund Total	**0.0**	**0.0**	**0.0**

Fund Number 2479 **Motorcycle Safety Fund**

This fund recieves one dollar from every motorcycle registration. The fund is administered by the Governor's Office of Highway Safety in order to increase motorcycle safety awareness. See A.R.S. 28-2010.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		214.6	34.5	(58.5)
Revenues		110.9	112.0	114.0
	Sources Total	**325.5**	**146.5**	**55.5**
Uses				
Operating Expenditures	Department of Public Safety	248.0	205.0	114.0
Other Uses	Department of Public Safety	43.0	0.0	0.0
	Uses Total	**291.0**	**205.0**	**114.0**
	Motorcycle Safety Fund Total	**34.5**	**(58.5)**	**(58.5)**

Note: Any balance greater than $150,000 in this fund reverts to the state highway fund. The Executive recognizes that the FY 2006 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 Other Appropriated Funds

Fund Number 2488 **Prop 204 State Match Clearing Fund**

This clearing fund received transfer-in from a variety of appropriated sources for expenditure by AHCCCS. Beginning in FY 2006, these expenditures are reflected directly from the source funds.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		2,955.2	2,720.4	2,720.4
Revenues		4,245.5	0.0	0.0
	Sources Total	**7,200.7**	**2,720.4**	**2,720.4**
Uses				
Operating Expenditures	Arizona Health Care Cost Containment System	4,480.3	0.0	0.0
	Uses Total	**4,480.3**	**0.0**	**0.0**
	Prop 204 State Match Clearing Fund Total	**2,720.4**	**2,720.4**	**2,720.4**

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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		83.7	943.6	693.6
Revenues		5,041.4	10,000.0	10,250.0
	Sources Total	**5,125.1**	**10,943.6**	**10,943.6**
Uses				
Operating Expenditures	Department of Corrections	4,160.9	10,250.0	10,250.0
Administrative Adjustments	Department of Corrections	20.6	0.0	0.0
	Uses Total	**4,181.5**	**10,250.0**	**10,250.0**
	Prison Construction and Operations Fund Total	**943.6**	**693.6**	**693.6**

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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		0.0	9,546.4	13,657.1
Revenues		21,689.5	70,221.9	132,186.8
Other Sources	Arizona Health Care Cost Containment System	7,405.3	0.0	0.0
	Sources Total	**29,094.8**	**79,768.3**	**145,843.9**
Uses				
Operating Expenditures	Arizona Health Care Cost Containment System	3,060.8	3,602.0	4,725.5
Non-Appropriated Expenditures	Arizona Health Care Cost Containment System	16,487.6	62,509.2	117,497.1
	Uses Total	**19,548.4**	**66,111.2**	**122,222.6**
	Healthcare Group Fund Total	**9,546.4**	**13,657.1**	**23,621.3**

Fund Balances and Description Table for Other Appropriated Funds

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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		0.0	0.0	90.0
Revenues		0.0	90.0	2,000.0
	Sources Total	**0.0**	**90.0**	**2,090.0**
Uses				
Operating Expenditures	Department of Water Resources	0.0	0.0	2,000.0
	Uses Total	**0.0**	**0.0**	**2,000.0**
Assured and Adequate Water Supply Administration Fund Total		**0.0**	**90.0**	**90.0**

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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		0.0	0.0	2,768.1
Revenues		0.0	2,768.1	2,999.1
	Sources Total	**0.0**	**2,768.1**	**5,767.2**
Uses				
Operating Expenditures	Department of Public Safety	0.0	0.0	3,000.0
	Uses Total	**0.0**	**0.0**	**3,000.0**
	Parity Compensation Fund Total	**0.0**	**2,768.1**	**2,767.2**

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 are received from fees assessed on owners of mines that need to be reclaimed and are used, upon appropriation, to enforce the reclamation statutes.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		0.0	0.0	0.0
Revenues		0.0	195.0	0.0
	Sources Total	**0.0**	**195.0**	**0.0**
Uses				
Operating Expenditures	State Mine Inspector	0.0	195.0	0.0
	Uses Total	**0.0**	**195.0**	**0.0**
	Aggregate Mining Reclamation Fund Total	**0.0**	**0.0**	**0.0**

Fund Balances and Description Table for Other Appropriated Funds

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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		0.0	0.0	0.0
Revenues		0.0	1,500.0	1,500.0
	Sources Total	**0.0**	**1,500.0**	**1,500.0**
Uses				
Operating Expenditures	Board of Medical Student Loans	0.0	1,500.0	1,500.0
	Uses Total	**0.0**	**1,500.0**	**1,500.0**
	Medical Student Scholarship Fund Total	**0.0**	**0.0**	**0.0**

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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		198.7	198.8	198.8
Revenues		1,529.0	1,570.1	1,570.1
Other Sources	Corporation Commission	40.7	44.1	44.1
	Sources Total	**1,768.4**	**1,813.0**	**1,813.0**
Uses				
Operating Expenditures	Corporation Commission	40.7	44.1	44.1
Non-Appropriated Expenditures	Arizona Commission on the Arts	1,528.9	1,570.1	1,570.1
	Uses Total	**1,569.6**	**1,614.2**	**1,614.2**
	Arizona Arts Trust Fund Total	**198.8**	**198.8**	**198.8**

Fund Number 3015 **Special Employee Health**

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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		28,022.4	49,590.0	33,607.0
Revenues		506,894.3	513,650.6	513,650.6
	Sources Total	**534,916.7**	**563,240.6**	**547,257.6**
Uses				
Operating Expenditures	Arizona Department of Administration	4,819.7	4,920.3	5,640.7
Administrative Adjustments	Arizona Department of Administration	364.0	5.2	0.0
Non-Appropriated Expenditures	Arizona Department of Administration	480,143.0	519,470.8	519,470.8
Reserve for Non-Appropriated Commitments	Arizona Department of Administration	0.0	5,237.3	0.0
	Uses Total	**485,326.7**	**529,633.6**	**525,111.5**
	Special Employee Health Total	**49,590.0**	**33,607.0**	**22,146.1**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 3017 **Environmental Lab License Revolving**

To support the costs associated with the licensure of Environmental Laboratories by DHS. Revenues are provided by fees collected for environmental lab licensure, fees derived from department-sponsored workshops, and monies from gifts, grants and donations.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		646.8	480.5	268.8
Revenues		685.6	671.5	671.5
	Sources Total	**1,332.4**	**1,152.0**	**940.3**
Uses				
Operating Expenditures	Department of Health Services	823.3	883.2	883.2
Administrative Adjustments	Department of Health Services	28.6	0.0	0.0
	Uses Total	**851.9**	**883.2**	**883.2**
	Environmental Lab License Revolving Total	**480.5**	**268.8**	**57.1**

Fund Number 3029 **Endowments/Land Earnings**

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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		558.8	2,266.2	756.2
Revenues		2,067.4	1,850.0	1,850.0
	Sources Total	**2,626.2**	**4,116.2**	**2,606.2**
Uses				
Operating Expenditures	Department of Juvenile Corrections	360.0	3,360.0	700.0
	Uses Total	**360.0**	**3,360.0**	**700.0**
	Endowments/Land Earnings Total	**2,266.2**	**756.2**	**1,906.2**

Fund Number 3031 **Emergency Response Fund**

Revenues consist of monies appropriated by the legislature and federal, 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.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		142.4	71.4	71.4
Revenues		55.0	132.7	132.7
	Sources Total	**197.4**	**204.1**	**204.1**
Uses				
Operating Expenditures	Department of Emergency Services and Military Affairs	126.0	132.7	132.7
	Uses Total	**126.0**	**132.7**	**132.7**
	Emergency Response Fund Total	**71.4**	**71.4**	**71.4**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 3034 **Budget Stabilization Fund**

Consists of revenues set aside during times of strong economic growth and to spend during times of weak economic growth or decline.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		13,545.5	160,873.6	163,773.6
Revenues		156,813.7	2,900.0	3,900.0
Other Sources		0.0	0.0	180,000.0
	Sources Total	**170,359.2**	**163,773.6**	**347,673.6**
Uses				
Operating Expenditures		9,485.6	0.0	0.0
	Uses Total	**9,485.6**	**0.0**	**0.0**
	Budget Stabilization Fund Total	**160,873.6**	**163,773.6**	**347,673.6**

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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		133.4	44.5	44.5
Revenues		23.0	100.0	100.0
	Sources Total	**156.4**	**144.5**	**144.5**
Uses				
Operating Expenditures	Department of Health Services	97.4	100.0	100.0
Administrative Adjustments	Department of Health Services	14.5	0.0	0.0
	Uses Total	**111.9**	**100.0**	**100.0**
	Child Fatality Review Fund Total	**44.5**	**44.5**	**44.5**

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 3041 **Hearing and Speech Professionals Fund**

Fees and charges used to regulate hearing aid dispensers, audiologists & speech-language pathologists.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		0.0	155.5	137.4
Revenues		270.5	284.2	298.3
	Sources Total	**270.5**	**439.7**	**435.7**
Uses				
Operating Expenditures	Department of Health Services	115.0	302.3	302.3
	Uses Total	**115.0**	**302.3**	**302.3**
	Hearing and Speech Professionals Fund Total	**155.5**	**137.4**	**133.4**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 3092 **Utility Assistance Fund**

Unclaimed or abandoned utility deposites are used to provide utility repair and deposit assistance to eligible recipients.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		1,791.3	2,065.8	1,976.9
Revenues		1,308.0	1,664.5	1,500.0
	Sources Total	**3,099.3**	**3,730.3**	**3,476.9**
Uses				
Operating Expenditures	Department of Economic Security	287.5	500.0	500.0
Administrative Adjustments	Department of Economic Security	212.5	0.0	0.0
Non-Appropriated Expenditures	Department of Economic Security	533.5	1,253.4	1,253.4
	Uses Total	**1,033.5**	**1,753.4**	**1,753.4**
	Utility Assistance Fund Total	**2,065.8**	**1,976.9**	**1,723.5**

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 is subject to legislative appropriation.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		630.2	1,570.2	1,373.4
Revenues		1,710.8	1,215.0	1,215.0
	Sources Total	**2,341.0**	**2,785.2**	**2,588.4**
Uses				
Operating Expenditures	Department of Environmental Quality	770.2	1,411.8	1,411.8
Administrative Adjustments	Department of Environmental Quality	0.6	0.0	0.0
	Uses Total	**770.8**	**1,411.8**	**1,411.8**
	Solid Waste Fee Fund Total	**1,570.2**	**1,373.4**	**1,176.6**

Fund Number 3112 **Driving Under Influence Abatement Fund**

The Fund is established under by ARS §28-1304 for the purpose of preventing, controlling unsafe motorists and specifically those driving or operating vehicles under the influence of drugs and liquor intoxication. Monies in the fund are continuously appropriated, and consists of fines and penalties imposed for violations and convictions provided under ARS §28-1382 and ARS §28-1383. The Oversight Council on driving or operating under the influence abatement administers the fund.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		0.0	0.0	0.0
Revenues		0.0	442.0	442.0
	Sources Total	**0.0**	**442.0**	**442.0**
Uses				
Operating Expenditures	Department of Transportation	0.0	442.0	127.3
	Uses Total	**0.0**	**442.0**	**127.3**
	Driving Under Influence Abatement Fund Total	**0.0**	**0.0**	**314.7**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 3113 **Highway User Revenue 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. (Not subject to legislative appropriation).

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		114,427.3	120,954.0	119,001.5
Revenues		690,443.2	739,773.0	756,698.2
	Sources Total	**804,870.5**	**860,727.0**	**875,699.6**
Uses				
Operating Expenditures	Department of Transportation	420.3	633.3	588.0
Operating Expenditures	Department of Public Safety	52,216.3	63,189.1	23,189.1
Non-Appropriated Expenditures	Department of Transportation	631,279.9	677,903.1	677,903.1
	Uses Total	**683,916.5**	**741,725.5**	**701,680.2**
	Highway User Revenue Fund Total	**120,954.0**	**119,001.5**	**174,019.4**

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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		9,581.7	8,407.5	3,442.0
Revenues		7,982.5	6,199.1	34,674.0
	Sources Total	**17,564.2**	**14,606.6**	**38,116.0**
Uses				
Operating Expenditures	Department of Health Services	9,138.9	11,164.6	38,039.5
Administrative Adjustments	Department of Health Services	17.8	0.0	0.0
	Uses Total	**9,156.7**	**11,164.6**	**38,039.5**
	The Arizona State Hospital Fund Total	**8,407.5**	**3,442.0**	**76.5**

Note: RTC patient days have continued to decline, from 20,463 in FY2004 to a projected 11,000 in FY2006. In addition, the number of Title XIX reimbursable patient days is also declining. Combined, these two factors result in lower revenue to the Fund in FY2006-2007, and the Executive recommendation of General Funds to backfill the losses (see Department of Health Services recommendations for more detail).

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 3128 **DHS State Hospital Land Earnings**

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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		153.8	317.1	340.4
Revenues		340.7	373.3	373.3
	Sources Total	**494.5**	**690.4**	**713.7**
Uses				
Operating Expenditures	Department of Health Services	177.5	350.0	350.0
Administrative Adjustments	Department of Health Services	(0.1)	0.0	0.0
	Uses Total	**177.4**	**350.0**	**350.0**
	DHS State Hospital Land Earnings Total	**317.1**	**340.4**	**363.7**

Fund Number 3129 **Pioneers' Home State Charitable Earnings**

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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		1,083.6	3,267.6	1,899.7
Revenues		4,174.1	2,986.0	1,730.9
	Sources Total	**5,257.7**	**6,253.6**	**3,630.6**
Uses				
Operating Expenditures	Arizona Pioneers' Home	1,990.1	4,353.9	3,457.3
	Uses Total	**1,990.1**	**4,353.9**	**3,457.3**
	Pioneers' Home State Charitable Earnings Total	**3,267.6**	**1,899.7**	**173.3**

Note: The Executive recognizes that revenues to the State Charitable Earnings Fund are inadequate to support the full appropriation from this fund in FY 2007 and recommends a $765,100 appropriation shift from the State Charitable Earning Fund to the Pioneers' Home Miners' Hospital Fund to cover this shortfall.

Fund Number 3130 **Pioneers' Home Miners' Hospital**

Expendable proceeds are earned from the Miners' Hospital for Disabled Miners' Grant lands and are used to further the Home's mission of providing a home and long-term care to disabled miners and long-time Arizona residents.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		896.0	1,363.7	1,227.6
Revenues		1,719.1	1,381.7	1,381.7
	Sources Total	**2,615.1**	**2,745.4**	**2,609.3**
Uses				
Operating Expenditures	Arizona Pioneers' Home	1,206.4	1,515.2	2,234.0
Expenditure/Reserve for Prior Appropriations	Arizona Department of Administration	45.0	2.6	0.0
	Uses Total	**1,251.4**	**1,517.8**	**2,234.0**
	Pioneers' Home Miners' Hospital Total	**1,363.7**	**1,227.6**	**375.3**

Note: The Miners' Hospital Fund FY 2007 reflects the Executive's recommendation of an additional appropriation of $765,100 to offset the shortfall in the Pioneers' Home Charitable Earning Fund.

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 3138 **Public Institution Permanent School Earnings**

Revenues consist of rental income and interest earnings derived from the lease or sale of state trust lands established by Article X, Section 7 of the Arizona Constitution for the benefit of common schools. 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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		34,626.4	39,752.2	39,752.2
Revenues		51,634.9	43,223.0	43,223.0
	Sources Total	**86,261.3**	**82,975.2**	**82,975.2**
Uses				
Operating Expenditures	Department of Education	46,509.1	43,223.0	50,720.4
	Uses Total	**46,509.1**	**43,223.0**	**50,720.4**
	Public Institution Permanent School Earnings Total	**39,752.2**	**39,752.2**	**32,254.8**

Fund Number 3140 **Penitentiary Land Earnings**

Revenue is received from the expendable earnings of State Land Trust and is used for the support of the state prisons.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		577.6	656.3	688.7
Revenues		927.4	901.6	901.6
	Sources Total	**1,505.0**	**1,557.9**	**1,590.3**
Uses				
Operating Expenditures	Department of Corrections	492.0	869.2	869.2
Administrative Adjustments	Department of Corrections	356.7	0.0	0.0
	Uses Total	**848.7**	**869.2**	**869.2**
	Penitentiary Land Earnings Total	**656.3**	**688.7**	**721.1**

Fund Number 3141 **State Charitable, Penal & Reformatory Land Earning**

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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		737.6	1,673.1	721.3
Revenues		2,086.8	1,118.2	270.0
	Sources Total	**2,824.4**	**2,791.3**	**991.3**
Uses				
Operating Expenditures	Department of Corrections	1,122.5	2,070.0	200.0
Non-Appropriated Expenditures	Department of Corrections	28.8	0.0	0.0
	Uses Total	**1,151.3**	**2,070.0**	**200.0**
	State Charitable, Penal & Reformatory Land Earning Total	**1,673.1**	**721.3**	**791.3**

Fund Balances and Description Table for Other Appropriated Funds

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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		5,551.6	5,101.9	4,509.8
Revenues		185.8	142.0	101.0
	Sources Total	**5,737.4**	**5,243.9**	**4,610.8**
Uses				
Operating Expenditures	Department of Commerce	117.4	164.8	164.8
Non-Appropriated Expenditures	Department of Commerce	518.1	569.3	569.3
	Uses Total	**635.5**	**734.1**	**734.1**
	Oil Overcharge Fund Total	**5,101.9**	**4,509.8**	**3,876.7**

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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		7,702.1	33.0	33.0
Revenues		15,185.4	14.1	13.9
Other Sources	Arizona Health Care Cost Containment System	(7,405.3)	0.0	0.0
	Sources Total	**15,482.2**	**47.1**	**46.9**
Uses				
Operating Expenditures	Office of Administrative Hearings	13.9	14.1	13.9
Non-Appropriated Expenditures	Arizona Health Care Cost Containment System	15,435.3	0.0	0.0
	Uses Total	**15,449.2**	**14.1**	**13.9**
	AHCCCS Donation Fund Total	**33.0**	**33.0**	**33.0**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 3215 **Victims Rights Fund**

Revenues are from court penalty assessments that are deposited into the Criminal Justice Enhancement Fund. Of the monies deposited in the Criminal Justice Enhancement Fund 7.68% is transferred by the Treasurer into the Victims' Rights Fund. Additional revenues are derived from a $15 assessment of parents of juveniles adjudicated delinquent for offenses involving a victim and legislative appropriations. Each fiscal year the Attorney General may spend 12% of the total victims' rights fund appropriation and General Fund deposits to administer the victim's rights program. The remaining 88% is distributed by the Attorney General to state and local entities with a demonstrated need.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		1,137.2	1,586.2	1,351.2
Revenues		3,153.6	3,215.8	3,279.3
	Sources Total	**4,290.8**	**4,802.0**	**4,630.5**
Uses				
Operating Expenditures	Attorney General - Department of Law	2,704.4	3,228.3	3,228.3
Administrative Adjustments	Attorney General - Department of Law	0.2	0.0	0.0
Expenditure/Reserve for Prior Appropriations	Attorney General - Department of Law	0.0	222.5	0.0
	Uses Total	**2,704.6**	**3,450.8**	**3,228.3**
	Victims Rights Fund Total	**1,586.2**	**1,351.2**	**1,402.2**

Fund Number 3306 **Med Student Loan 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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		32.9	25.7	191.4
Revenues		6.0	179.0	1.0
	Sources Total	**38.9**	**204.6**	**192.4**
Uses				
Operating Expenditures	Board of Medical Student Loans	13.2	13.2	190.0
	Uses Total	**13.2**	**13.2**	**190.0**
	Med Student Loan Fund Total	**25.7**	**191.4**	**2.4**

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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		84.4	85.3	88.1
Revenues		1.6	2.8	2.8
Other Sources	Department of Environmental Quality	0.0	136.6	136.6
	Sources Total	**86.0**	**224.7**	**227.5**
Uses				
Operating Expenditures	Department of Environmental Quality	0.7	136.6	136.6
	Uses Total	**0.7**	**136.6**	**136.6**
	Used Oil Fund Total	**85.3**	**88.1**	**90.9**

Fund Balances and Description Table for Other Appropriated Funds

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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		453.8	927.5	658.0
Revenues		2,830.1	2,991.4	3,161.9
Other Sources	Department of Public Safety	9.4	0.0	0.0
	Sources Total	**3,293.3**	**3,918.9**	**3,819.9**
Uses				
Operating Expenditures	Department of Public Safety	2,365.8	2,600.1	2,976.4
Non-Appropriated Expenditures	Department of Public Safety	0.0	660.8	339.2
	Uses Total	**2,365.8**	**3,260.9**	**3,315.6**
	Criminal Justice Enhancement Fund Total	**927.5**	**658.0**	**504.3**

Fund Number 4001 **Coliseum and Expo Center**

Revenue is generated by proceeds from the State Fair and other events at the fair grounds and is used to provide those events.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		2,564.6	2,721.3	1,062.2
Revenues		11,349.9	14,980.0	15,760.0
	Sources Total	**13,914.5**	**17,701.3**	**16,822.2**
Uses				
Operating Expenditures	Arizona Exposition & State Fair	9,989.9	15,352.3	15,123.9
Capital Expenditures/Appropriations	Arizona Exposition & State Fair	1,203.3	1,286.8	1,508.4
	Uses Total	**11,193.2**	**16,639.1**	**16,632.3**
	Coliseum and Expo Center Total	**2,721.3**	**1,062.2**	**189.9**

Fund Number 4002 **ARCOR Enterprises Revolving**

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. (Not subject to annual appropriation)

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		4,557.9	4,497.7	2,251.7
Revenues		25,697.9	26,768.0	28,102.8
	Sources Total	**30,255.8**	**31,265.7**	**30,354.5**
Uses				
Legislated Fund Transfer		500.0	0.0	0.0
Non-Appropriated Expenditures	Department of Corrections	25,258.1	29,014.0	29,284.4
	Uses Total	**25,758.1**	**29,014.0**	**29,284.4**
	ARCOR Enterprises Revolving Total	**4,497.7**	**2,251.7**	**1,070.1**

Fund Balances and Description Table for Other Appropriated 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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		242.9	904.8	994.3
Revenues		2,525.1	3,942.7	3,942.7
	Sources Total	**2,768.0**	**4,847.5**	**4,937.0**
Uses				
Operating Expenditures	Department of Environmental Quality	1,863.2	3,853.2	4,053.2
	Uses Total	**1,863.2**	**3,853.2**	**4,053.2**
	Water Quality Fee Fund Total	**904.8**	**994.3**	**883.8**

Fund Number 4201 **Technology and Telecommunications Fund**

Revenues are received from charges to agencies and other political entities for information technology products and services. The fund was established to pay costs incurred in operating the Arizona Telecommunications System (ATS), the DOA Data Center, and other enterprise functions.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		10,217.5	13,169.7	196.0
Revenues		28,514.1	(12,973.7)	0.0
	Sources Total	**38,731.6**	**196.0**	**196.0**
Uses				
Operating Expenditures	Arizona Department of Administration	25,460.0	0.0	0.0
Administrative Adjustments	Arizona Department of Administration	101.9	0.0	0.0
	Uses Total	**25,561.9**	**0.0**	**0.0**
	Technology and Telecommunications Fund Total	**13,169.7**	**196.0**	**196.0**

Fund Number 4204 **Motor Pool Revolving**

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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		10,876.2	11,000.6	10,982.0
Revenues		11,495.3	11,636.5	11,708.2
	Sources Total	**22,371.5**	**22,637.1**	**22,690.2**
Uses				
Operating Expenditures	Arizona Department of Administration	9,823.0	11,655.1	11,655.1
Administrative Adjustments	Arizona Department of Administration	547.9	0.0	0.0
Legislated Fund Transfer		1,000.0	0.0	0.0
	Uses Total	**11,370.9**	**11,655.1**	**11,655.1**
	Motor Pool Revolving Total	**11,000.6**	**10,982.0**	**11,035.1**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 4208 **Admin - Special Services**

Revenues are received through charges or payments from agencies using various centralized services operated by the ADOA. 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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		419.5	640.6	691.5
Revenues		2,282.6	2,008.5	2,172.1
	Sources Total	**2,702.1**	**2,649.1**	**2,863.6**
Uses				
Operating Expenditures	State Boards Office	231.8	177.3	172.1
Administrative Adjustments	State Boards Office	0.1	0.0	0.0
Non-Appropriated Expenditures	Arizona Department of Administration	1,829.6	1,780.3	1,780.3
	Uses Total	**2,061.5**	**1,957.6**	**1,952.4**
	Admin - Special Services Total	**640.6**	**691.5**	**911.2**

Fund Number 4214 **State Surplus Property**

Revenues are from the sale of state surplus property. The fund is used to collect, store, and administer the sale of surplus property.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		310.7	289.0	462.6
Revenues		2,868.2	4,330.4	4,330.4
	Sources Total	**3,178.9**	**4,619.4**	**4,793.0**
Uses				
Operating Expenditures	Arizona Department of Administration	2,791.4	4,156.8	4,156.8
Administrative Adjustments	Arizona Department of Administration	98.5	0.0	0.0
	Uses Total	**2,889.9**	**4,156.8**	**4,156.8**
	State Surplus Property Total	**289.0**	**462.6**	**636.2**

Fund Number 4215 **Admin - Surplus Property/Federal**

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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		59.3	49.9	7.0
Revenues		39.0	356.1	399.0
	Sources Total	**98.3**	**406.0**	**406.0**
Uses				
Operating Expenditures	Arizona Department of Administration	48.4	399.0	399.0
	Uses Total	**48.4**	**399.0**	**399.0**
	Admin - Surplus Property/Federal Total	**49.9**	**7.0**	**7.0**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 4216 **Risk Management Fund**

Revenues consist of charges assessed on agencies insured under the state's risk management system and from all monies recovered by the state pursuant to litigation and other means. The fund is used to pay for claims processing costs, including adjusting costs, legal defense costs and attorney fees, for any portion of claims falling within state self-insurance coverage pursuant to provisions of ARS § 41-621 et al.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		32,304.2	7,443.1	12,448.6
Revenues		93,049.7	92,265.7	92,736.5
Other Sources	Department of Public Safety	0.0	(9.5)	0.0
Other Sources	Attorney General - Department of Law	0.0	8,621.5	8,621.5
	Sources Total	**125,353.9**	**108,320.8**	**113,806.6**
Uses				
Operating Expenditures	Attorney General - Department of Law	0.0	8,621.5	8,622.2
Operating Expenditures	Department of Public Safety	286.7	296.2	296.2
Operating Expenditures	Department of Economic Security	381.1	271.5	742.3
Operating Expenditures	State Land Department	917.1	319.6	0.0
Operating Expenditures	Arizona Department of Administration	96,435.4	83,649.3	88,477.1
Administrative Adjustments	Arizona Department of Administration	2,178.6	(6,190.4)	0.0
Expenditure/Reserve for Prior Appropriations	Arizona Department of Administration	17,711.9	8,904.5	0.0
	Uses Total	**117,910.8**	**95,872.2**	**98,137.8**
	Risk Management Fund Total	**7,443.1**	**12,448.6**	**15,668.8**

Fund Number 4230 **Automation Operations Fund**

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 appropriaitons, 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.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		0.0	0.0	8,205.3
Revenues		0.0	31,916.2	20,913.6
	Sources Total	**0.0**	**31,916.2**	**29,118.9**
Uses				
Operating Expenditures	Arizona Department of Administration	0.0	23,710.9	23,460.8
	Uses Total	**0.0**	**23,710.9**	**23,460.8**
	Automation Operations Fund Total	**0.0**	**8,205.3**	**5,658.1**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 4231 **Telecommunications Fund**

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.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		0.0	0.0	533.3
Revenues		0.0	2,702.3	2,169.0
	Sources Total	**0.0**	**2,702.3**	**2,702.3**
Uses				
Operating Expenditures	Arizona Department of Administration	0.0	2,169.0	2,428.2
	Uses Total	**0.0**	**2,169.0**	**2,428.2**
	Telecommunications Fund Total	**0.0**	**533.3**	**274.1**

Fund Number 5005 **Certificate of Participation**

This fund is a clearing account to hold money for Certificate of Participation payments. Appropriated amounts are from excess fund balances generated by interest received on investments.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		2,154.9	42,946.7	38,829.8
Revenues		101,786.7	32,056.8	35,242.0
	Sources Total	**103,941.6**	**75,003.5**	**74,071.8**
Uses				
Expenditure/Reserve for Prior Appropriations	Arizona Department of Administration	100.0	409.2	0.0
Non-Appropriated Expenditures	Department of Education	600.0	0.0	0.0
Non-Appropriated Expenditures	Arizona Department of Administration	56,879.9	34,852.1	35,232.6
Non-Appropriated Expenditures	Department of Health Services	(910.0)	910.0	0.0
Non-Appropriated Expenditures	Department of Corrections	4,325.0	2.4	0.0
	Uses Total	**60,994.9**	**36,173.7**	**35,232.6**
	Certificate of Participation Total	**42,946.7**	**38,829.8**	**38,839.2**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 5020 **School Improvement Revenue Bond Debt 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 SFB to move the interest earnings from fund 5010 to 5020 so that the transfer could occur. This is the only purpose for this fund. (Not subject to annual appropriation)

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		0.3	3,215.3	3,215.3
Revenues		8,186.5	0.0	0.0
	Sources Total	**8,186.8**	**3,215.3**	**3,215.3**
Uses				
Operating Expenditures	Department of Education	3,215.0	0.0	0.0
Legislated Fund Transfer		1,756.5	0.0	0.0
	Uses Total	**4,971.5**	**0.0**	**0.0**
	School Improvement Revenue Bond Debt Fund Total	**3,215.3**	**3,215.3**	**3,215.3**

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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		4,308.8	5,801.2	4,830.1
Revenues		11,149.3	11,149.3	11,149.3
	Sources Total	**15,458.1**	**16,950.5**	**15,979.4**
Uses				
Operating Expenditures	Department of Environmental Quality	9,515.4	12,120.4	12,171.8
Administrative Adjustments	Department of Environmental Quality	141.5	0.0	0.0
	Uses Total	**9,656.9**	**12,120.4**	**12,171.8**
	Indirect Cost Fund Total	**5,801.2**	**4,830.1**	**3,807.6**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 9000 **Indirect Cost Recovery Fund**

A clearing account used for the payment of administrative expenditures not directly attributable to any one program, but associated with federal grant monies and other non-appropriated funds.

		FY 2005	FY 2006	FY 2007
Sources				
Beginning Balance		6,886.3	5,141.6	2,854.3
Revenues		4,437.1	5,495.5	5,996.0
	Sources Total	**11,323.4**	**10,637.1**	**8,850.3**
Uses				
Operating Expenditures	Department of Economic Security	0.0	1,000.0	1,000.0
Non-Appropriated Expenditures	Department of Corrections	2,642.6	685.6	570.4
Non-Appropriated Expenditures	Department of Water Resources	324.2	2,591.0	1,676.2
Non-Appropriated Expenditures	Department of Commerce	181.3	200.0	200.0
Non-Appropriated Expenditures	Department of Health Services	(9.7)	0.0	0.0
Non-Appropriated Expenditures	Arizona Department of Agriculture	196.1	302.2	282.2
Non-Appropriated Expenditures	Department of Public Safety	837.2	1,071.0	1,071.0
Non-Appropriated Expenditures	Department of Juvenile Corrections	103.7	97.2	97.2
Non-Appropriated Expenditures	Arizona Game & Fish Department	1,906.4	1,835.8	1,835.8
	Uses Total	**6,181.8**	**7,782.8**	**6,732.8**
	Indirect Cost Recovery Fund Total	**5,141.6**	**2,854.3**	**2,117.5**

Fund Number 9001 **DHS - Indirect Cost 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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		4,606.3	5,744.3	6,308.4
Revenues		8,386.5	7,863.5	7,863.5
	Sources Total	**12,992.8**	**13,607.8**	**14,171.9**
Uses				
Operating Expenditures	Department of Health Services	5,628.8	7,299.4	7,323.9
Administrative Adjustments	Department of Health Services	(380.3)	0.0	0.0
Legislated Fund Transfer		2,000.0	0.0	0.0
	Uses Total	**7,248.5**	**7,299.4**	**7,323.9**
	DHS - Indirect Cost Fund Total	**5,744.3**	**6,308.4**	**6,848.0**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 9750 **Intergovernmental Agreements and Grant Funds**

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 2005	FY 2006	FY 2007
Sources				
Beginning Balance		217.2	41.8	32.6
Revenues		226.1	288.0	288.0
	Sources Total	**443.3**	**329.8**	**320.6**
Uses				
Operating Expenditures	Arizona Drug and Gang Prevention Resource Center	401.5	297.2	280.0
	Uses Total	**401.5**	**297.2**	**280.0**
Intergovernmental Agreements and Grant Funds Total		**41.8**	**32.6**	**40.6**

Appendices

Table 1

STATE OF ARIZONA

GENERAL FUND

COMPARATIVE BALANCE SHEET

AS OF JUNE 30, 2004 and 2005

(in thousands)

	June 30, 2005	June 30, 2004	Increase (Decrease)
ASSETS			
Cash With The State Treasurer	860,549	412,281	448,268
Cash Not With The State Treasurer	331	331	0
TOTAL ASSETS	860,880	412,612	448,268
FUND BALANCE			
Restricted:			
Budget Stablization Fund	160,873	13,545	147,328
School Accountability Account (Proposition 301)			
- Continuing Appropriations	13,398	2,341	11,057
- Collections In Excess Of Appropriations	0	5,387	(5,387)
Reserved For:			
Continuing Appropriations	47,028	29,785	17,243
Continuing Appropriations- Tobacco Settlement Account	261	834	(573)
Revolving Funds	331	331	0
Unreserved	638,989	360,389	278,600
TOTAL FUND BALANCE	860,880	412,612	448,268

Table 2
STATE OF ARIZONA
GENERAL FUND REVENUE DETAIL
FY 2005 THROUGH FY 2007
(in thousands)

	Actual FY 2005	Estimate FY 2006	Estimate FY 2007
TAXES			
Corporate Income Tax	701,859.3	850,000.0	863,850.0
Individual Income Tax	2,973,013.4	3,381,200.0	3,648,900.0
Property Taxes	26,556.2	34,900.0	36,600.0
Sales and Use	3,661,168.6	4,125,000.0	4,475,000.0
Luxury Taxes	64,659.8	66,200.0	66,200.0
Insurance Premium Taxes	358,752.0	372,089.5	399,356.2
Estate Taxes	31,236.1	9,500.0	0.0
Other Taxes	1,268.0	1,400.0	1,400.0
TOTAL TAXES	7,818,513.4	8,840,289.5	9,491,306.2
LICENSES, FEES & PERMITS			
State Board of Accountancy	168.1	159.5	159.5
Acupuncture Board of Examiners	10.4	10.6	11.1
Arizona Department of Agriculture	108.6	108.3	108.3
State Board of Appraisal	70.1	40.7	52.2
State Board of Atheletic Trainers	6.9	0.0	0.0
Board of Barber Examiners	30.2	33.9	37.3
Board of Behavioral Health Examiners	88.2	114.5	107.2
Department of Building and Fire Safety	1,081.8	1,082.4	1,082.4
State Board of Chiropractic Examiners	43.4	45.6	48.6
Department of Corrections	2.1	2.0	2.0
Board of Cosmetology	220.6	0.0	0.0
State Board of Dental Examiners	190.2	147.9	155.5
State Board of Dispensing Opticians	9.6	12.5	12.7
Department of Education	1,924.9	1,500.0	1,500.0
Department of Environmental Quality	7.7	6.3	6.3
State Department of Financial Institutions	4,906.3	5,335.5	5,712.3
State Board of Funeral Directors & Embalmers	33.7	29.0	29.0
Arizona Geological Survey	0.3	0.3	0.3
Department of Health Services	1,233.2	1,310.4	1,310.4
Board of Homeopathic Medical Examiners	7.1	8.7	8.7
Industrial Commission of Arizona	6.9	10.0	10.0
Department of Insurance	7,960.9	10,561.5	11,830.0
Department of Liquor Licenses and Control	3,559.2	0.0	0.0
Arizona Medical Board	560.9	614.5	585.3
Naturopathic Physicians Board of Medical Examiners	175.5	7.3	161.0
State Board of Nursing	315.8	299.6	315.8

Table 2
STATE OF ARIZONA
GENERAL FUND REVENUE DETAIL
FY 2005 THROUGH FY 2007
(in thousands)

	Actual FY 2005	Estimate FY 2006	Estimate FY 2007
Nursing Care Ins. Admin. Examiners	25.8	36.9	38.0
Board of Occupational Therapy Examiners	10.1	25.9	16.4
State Board of Optometry	22.0	3.6	3.6
Arizona Board of Osteopathic Examiners	23.3	104.9	27.9
Arizona State Board of Pharmacy	197.8	231.9	110.8
Board of Physical Therapy Examiners	38.5	6.7	53.3
State Board of Podiatry Examiners	9.5	12.9	13.5
State Board for Private Postsecondary Education	27.4	31.1	32.6
State Board of Psychologist Examiners	60.0	4.6	62.0
Arizona Department of Racing	60.3	55.0	50.0
Radiation Regulatory Agency	924.6	933.6	942.9
Department of Real Estate	3,607.3	4,176.3	4,496.8
Registrar of Contractors	1,201.5	1,261.0	1,350.2
Board of Respiratory Care Examiners	25.2	24.2	24.2
Structural Pest Control Commission	57.5	57.4	57.4
State Board of Technical Registration	166.3	169.5	160.1
State Veterinary Medical Examining Board	69.9	0.0	0.0
Department of Water Resources	86.4	80.0	80.0
Department of Weights and Measures	2,097.7	2,140.7	2,143.7
TOTAL LICENSES, FEES & PERMITS	31,433.7	30,797.2	32,909.3
CHARGES FOR SERVICES			
State Board of Accountancy	7.1	6.0	6.0
Arizona Department of Administration	6.4	0.0	0.0
Office of Administrative Hearings	0.9	0.0	0.0
Arizona Department of Agriculture	299.5	298.6	298.6
State Board of Appraisal	3.0	3.1	3.1
State Board of Atheletic Trainers	0.1	0.0	0.0
Board of Barber Examiners	4.3	6.2	7.5
Board of Behavioral Health Examiners	6.9	6.6	6.6
Department of Building and Fire Safety	406.8	406.8	406.8
State Board for Charter Schools	1.5	1.5	1.5
State Board of Chiropractic Examiners	6.3	6.9	6.9
Corporation Commission	23,698.0	23,700.0	23,700.0
Department of Corrections	1,858.7	1,852.8	1,852.8
Board of Cosmetology	29.2	0.0	0.0
State Board of Dental Examiners	20.8	14.8	14.8
State Board of Dispensing Opticians	0.3	0.5	0.5
Department of Education	1.8	0.0	0.0
Department of Environmental Quality	1.4	1.4	1.4

Table 2
STATE OF ARIZONA
GENERAL FUND REVENUE DETAIL
FY 2005 THROUGH FY 2007
(in thousands)

	Actual FY 2005	Estimate FY 2006	Estimate FY 2007
State Board of Equalization	5.3	5.3	5.3
Board of Executive Clemency	0.5	1.0	1.0
State Department of Financial Institutions	1,623.7	1,834.8	1,988.7
State Board of Funeral Directors & Embalmers	0.5	0.1	0.1
Department of Health Services	1,582.3	1,764.9	1,764.9
Board of Homeopathic Medical Examiners	0.0	0.0	0.0
Department of Insurance	751.9	760.9	760.9
Judiciary	153.2	50.0	50.0
Department of Juvenile Corrections	137.3	135.0	135.0
State Land Department	2,765.7	3,125.0	3,125.0
Arizona Medical Board	3.1	4.0	3.9
Naturopathic Physicians Board of Medical Examiners	0.7	0.5	0.5
State Board of Nursing	28.8	24.4	28.8
Nursing Care Ins. Admin. Examiners	7.2	5.0	5.4
Board of Occupational Therapy Examiners	3.6	4.0	4.4
State Board of Optometry	0.8	1.2	1.2
Arizona Board of Osteopathic Examiners	1.1	0.9	0.9
Arizona State Board of Pharmacy	15.8	16.1	16.1
Board of Physical Therapy Examiners	2.0	1.7	1.7
Arizona Pioneers' Home	845.1	900.0	900.0
State Board of Podiatry Examiners	1.2	3.3	3.3
State Board of Psychologist Examiners	1.4	1.0	1.0
Arizona Department of Racing	5,330.2	5,400.0	5,450.0
Radiation Regulatory Agency	1.0	1.0	1.0
Department of Real Estate	1,497.2	2,060.1	2,212.9
Registrar of Contractors	2.7	2.8	2.9
Department of State - Secretary of State	1,368.8	1,368.8	1,368.8
Structural Pest Control Commission	246.0	246.0	246.0
State Board of Tax Appeals	0.0	0.1	0.1
State Board of Technical Registration	1.3	1.6	1.6
State Treasurer	5,191.7	5,274.8	5,380.3
State Veterinary Medical Examining Board	6.0	0.0	0.0
Department of Water Resources	224.4	160.0	85.0
TOTAL CHARGES FOR SERVICES	48,153.5	49,459.5	49,853.2
Other Financing Sources			
Miscellaneous Revenues	57,221.2	20,743.3	23,337.5
Interest Earnings	32,658.7	26,700.0	28,000.0
Lottery	36,061.8	26,700.0	28,000.0
Transfers & Reimbursements	36,187.7	40,100.0	42,100.0

Table 2
STATE OF ARIZONA
GENERAL FUND REVENUE DETAIL
FY 2005 THROUGH FY 2007
(in thousands)

	Actual FY 2005	Estimate FY 2006	Estimate FY 2007
Disproportionate Share	112,005.0	91,800.0	84,652.4
Total Other Financing Sources	274,134.4	206,043.3	206,089.9
TOTAL REVENUES	8,172,235.0	9,126,589.5	9,780,158.6
Adjustments			
Urban Revenue Sharing	(373,074.2)	(425,228.9)	(551,230.9)
B.S.F. Deposit	(156,490.5)	0.0	(180,000.0)
Ladewig Refunds	(130,811.3)	(58,258.9)	(92,646.4)
One-Time Transfers	155,341.1	15,972.0	0.0
GRAND TOTAL REVENUES	7,667,200.1	8,659,073.7	8,956,281.3

Table 3
STATE OF ARIZONA
OTHER APPROPRIATED FUNDS
REVENUE DETAIL
FY 2005 THROUGH FY 2007
(in thousands)

	Actual FY 2005	Estimate FY 2006	Estimate FY 2007
TAXES			
Motor Fuel Taxes	716,931.6	716,310.1	734,488.2
Property Taxes	18,763.6	19,300.0	19,300.0
Sales and Use	56,621.1	71,062.7	73,819.2
Luxury Taxes	274,053.6	221,743.2	223,150.6
Insurance Premium Taxes	33,602.9	34,606.4	35,769.4
Motor Carrier License Tax	716,931.6	716,310.1	734,488.2
UST Contents Tax	29,110.9	29,093.3	29,093.3
Motor Vehicle Tax	190,821.7	338,284.9	379,701.0
Other Taxes	6,384.7	6,437.4	6,507.4
TOTAL TAXES	2,043,221.7	2,153,148.1	2,236,317.2
LICENSES, FEES & PERMITS			
State Board of Accountancy	1,515.7	1,435.5	1,435.5
Radiation Regulatory Agency	204.8	210.6	216.2
Arizona Department of Agriculture	(66.5)	128.3	202.4
Acupuncture Board of Examiners	93.4	95.2	99.4
State Board of Appraisal	627.0	400.7	520.2
Board of Barber Examiners	258.0	305.1	335.7
Board of Behavioral Health Examiners	795.4	1,032.2	966.7
State Board of Nursing	2,838.0	2,695.5	2,837.2
Board of Cosmetology	1,981.4	2,026.2	2,026.2
State Board of Chiropractic Examiners	386.9	390.5	397.5
State Board of Dispensing Opticians	89.1	113.0	114.7
Department of Transportation	198,644.3	205,205.6	215,001.2
State Board of Dental Examiners	1,689.4	1,330.7	1,399.4
Department of Education	1,924.9	1,966.0	2,018.8
Department of Environmental Quality	24,695.9	22,748.7	22,748.7
State Board of Funeral Directors & Embalmers	316.3	293.0	298.0
Arizona Game & Fish Department	18,822.2	24,919.2	26,774.7
Board of Homeopathic Medical Examiners	64.7	78.5	78.5
Department of Health Services	835.7	828.1	841.7
Department of Insurance	223.0	330.5	358.5
Arizona State Lottery Commission	9.6	25.0	25.0
Arizona Medical Board	5,019.8	5,531.2	5,268.4
Naturopathic Physicians Board of Medical Examiners	1,503.6	660.0	1,450.0
Nursing Care Ins. Admin. Examiners	233.4	331.7	335.0
State Board of Optometry	187.6	57.2	57.2

Table 3
STATE OF ARIZONA
OTHER APPROPRIATED FUNDS
REVENUE DETAIL
FY 2005 THROUGH FY 2007
(in thousands)

	Actual FY 2005	Estimate FY 2006	Estimate FY 2007
Arizona Board of Osteopathic Examiners	210.7	944.4	251.9
Board of Occupational Therapy Examiners	100.0	237.5	152.3
Commission for Postsecondary Education	68.7	130.0	130.0
Arizona State Board of Pharmacy	1,762.3	2,113.9	2,113.9
State Board of Podiatry Examiners	85.7	116.4	121.5
State Parks Board	3,656.9	4,230.8	4,230.8
Department of Public Safety	746.1	779.8	1,236.5
Board of Physical Therapy Examiners	353.0	60.5	479.3
State Board for Private Postsecondary Education	253.7	280.0	294.0
Board of Respiratory Care Examiners	213.5	222.5	242.5
Arizona Department of Racing	21.6	14.5	11.7
Registrar of Contractors	10,820.8	11,284.9	12,087.9
Structural Pest Control Commission	469.1	469.1	469.1
State Board of Psychologist Examiners	539.9	41.1	557.9
State Board of Technical Registration	1,497.2	1,525.9	1,441.2
State Veterinary Medical Examining Board	629.0	61.2	617.0
TOTAL LICENSES, FEES & PERMITS	284,321.6	295,650.7	310,244.2
CHARGES FOR SERVICES			
State Board of Accountancy	64.0	54.0	54.0
Arizona Department of Administration	686,971.0	705,794.1	710,688.1
Attorney General - Department of Law	17,787.0	11,282.1	11,282.1
Arizona Department of Agriculture	2,338.0	2,197.2	2,197.2
Acupuncture Board of Examiners	0.2	0.1	0.1
State Board of Appraisal	27.3	28.4	28.4
ASU - Tempe	60,355.5	61,591.2	60,846.2
Automobile Theft Authority	4,151.7	4,350.0	4,605.0
ASU - West	12,839.9	14,487.2	14,786.8
ASU - Polytechnic	5,327.5	6,749.1	6,622.5
Board of Barber Examiners	38.5	56.1	67.1
Board of Behavioral Health Examiners	62.1	59.8	59.8
State Board of Nursing	46.3	24.5	46.3
Board of Cosmetology	244.8	255.5	255.5
Corporation Commission	8,943.8	9,641.5	9,725.9
State Board of Chiropractic Examiners	56.4	58.9	58.9
Arizona Exposition & State Fair	9,917.8	12,440.7	13,030.7
Judiciary	11,870.6	11,011.6	11,171.8
Department of Corrections	0.1	0.0	0.0
Department of Economic Security	18,020.8	17,261.6	19,743.2

Table 3
STATE OF ARIZONA
OTHER APPROPRIATED FUNDS
REVENUE DETAIL
FY 2005 THROUGH FY 2007
(in thousands)

	Actual FY 2005	Estimate FY 2006	Estimate FY 2007
Arizona Biomedical Research Commission	0.9	0.0	0.0
State Board of Dispensing Opticians	2.8	4.5	6.3
Department of Transportation	29,158.9	32,237.7	31,311.7
State Board of Dental Examiners	187.0	133.3	133.3
Department of Education	1.8	0.0	0.0
Department of Commerce	1,308.4	1,130.0	1,130.0
Department of Environmental Quality	45,892.4	46,078.4	32,078.4
State Board of Funeral Directors & Embalmers	4.7	4.5	4.5
Arizona Game & Fish Department	297.4	315.0	315.0
Department of Gaming	9,799.0	11,332.8	11,332.8
Government Information Technology Agency	2,363.9	2,482.0	2,606.2
Arizona Health Care Cost Containment System	8,730.0	9,371.7	9,770.2
Department of Health Services	11,218.0	9,551.0	40,359.3
Arizona Commission on the Arts	1,529.0	1,570.1	1,570.1
Arizona Criminal Justice Commission	5.0	0.0	0.0
Arizona State Library, Archives & Public Records	456.6	456.6	456.6
Arizona Medical Board	27.5	36.0	35.2
State Mine Inspector	0.0	195.0	0.0
Northern Arizona University	24,939.7	27,411.5	27,757.9
Naturopathic Physicians Board of Medical Examiners	5.6	4.0	4.0
Nursing Care Ins. Admin. Examiners	65.3	45.3	48.9
State Board of Optometry	16.7	19.3	19.3
Arizona Board of Osteopathic Examiners	10.2	7.7	7.7
Board of Occupational Therapy Examiners	21.6	36.7	37.4
Commission for Postsecondary Education	0.2	1.0	1.0
Arizona State Board of Pharmacy	143.4	144.5	144.5
State Board of Podiatry Examiners	10.6	28.5	29.3
State Parks Board	5,773.6	6,230.0	6,230.0
Department of Public Safety	511.2	510.0	510.0
Board of Physical Therapy Examiners	18.7	15.3	15.3
Arizona Department of Racing	433.9	395.5	399.8
Structural Pest Control Commission	1,946.8	1,946.9	1,946.9
State Boards Office	199.3	177.3	172.1
Department of State - Secretary of State	0.0	0.0	162.4
State Board of Psychologist Examiners	12.5	8.8	8.8
State Board of Technical Registration	11.6	11.2	11.2
University of Arizona - Main Campus	44,589.1	50,138.3	50,132.9
University of Arizona - Health Sciences Center	11,551.1	10,374.0	10,374.0
Department of Veterans' Services	12,217.6	12,849.5	13,275.5

Table 3
STATE OF ARIZONA
OTHER APPROPRIATED FUNDS
REVENUE DETAIL
FY 2005 THROUGH FY 2007
(in thousands)

	Actual FY 2005	Estimate FY 2006	Estimate FY 2007
State Veterinary Medical Examining Board	53.7	47.2	44.7
Department of Water Resources	0.0	90.0	2,000.0
TOTAL CHARGES FOR SERVICES	1,052,579.2	1,082,734.7	1,109,712.9
OTHER REVENUES			
Interest Earnings	55,307.2	77,610.3	76,449.7
Lottery	151,519.4	366,800.0	366,800.0
Miscellaneous Revenues	228,297.7	268,953.4	322,719.3
TOTAL OTHER REVENUES	1,772,025.1	2,091,749.1	2,185,926.2
OTHER FINANCING SOURCES			
Transfers & Reimbursements	1,202,918.2	1,075,078.1	1,046,107.4
GRAND TOTAL REVENUES	5,018,165.0	5,319,975.4	5,468,350.8

*Other Appropriated Funds Revenues include all revenues for funds which may only be partially subject to statutory or legislative appropriation. The expenditures shown in the "Other Funds Budget Summary" are for the appropriated portion of these funds only and may represent only a small portion of the funds' total expenditures. There are several funds where a General Fund appropriation is deposited into an "Other Appropriated Fund" and these deposits are reflected in the figures above.

Table 4: Summary of FY 2005 Actual Expenditures by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
General Government													
Arizona Department of Administration													
General Fund	303.0	9,235.4	3,817.4	758.8	119.5	2.2	0.0	0.0	0.0	11,618.1	195.9	140.3	25,887.6
Personnel Division Fund	139.0	5,599.7	1,473.3	1,931.6	16.8	2.1	0.0	0.0	0.0	2,376.9	188.7	2,401.1	13,990.2
Capital Outlay Stabilization	56.7	2,210.3	624.7	477.5	82.0	0.0	0.0	0.0	0.0	6,117.9	45.9	(1.9)	9,556.4
Corrections Fund	9.3	368.7	99.7	10.5	4.2	0.0	0.0	0.0	0.0	98.7	0.5	26.7	609.0
Air Quality Fund	0.0	0.0	0.0	569.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	569.9
Records Services Fund	0.0	0.0	0.0	81.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	318.7	400.0
Special Employee Health	36.0	1,218.4	345.7	2,403.8	0.7	2.4	0.0	0.0	0.0	815.6	1.3	31.8	4,819.7
Technology & Telecommunications Fund	214.5	7,892.9	2,074.9	1,513.1	44.3	8.0	0.0	0.0	0.0	5,152.2	8,492.4	282.2	25,460.0
Motor Pool Revolving	19.0	502.6	168.3	68.2	0.0	0.4	0.0	0.0	0.0	6,540.8	1,309.1	1,233.6	9,823.0
State Surplus Property	16.0	394.6	184.6	90.8	16.8	0.0	0.0	0.0	0.0	2,028.6	11.7	64.3	2,791.4
Federal Surplus Materials Property	7.0	67.0	17.5	1.6	5.9	0.0	0.0	0.0	0.0	11.5	0.0	(55.1)	48.4
Risk Management Fund	96.0	14,257.8	1,767.0	27,434.2	172.0	0.3	0.0	0.0	0.0	52,139.0	74.0	591.1	96,435.4
Arizona Department of Administration Total	896.5	41,747.4	10,573.1	35,341.3	462.2	15.4	0.0	0.0	0.0	86,899.3	10,319.5	5,032.8	190,391.0
Office of Administrative Hearings													
General Fund	15.0	697.1	203.8	1.9	5.1	0.0	0.0	0.0	0.0	196.3	0.0	0.0	1,104.2
AHCCCS Donation Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.9	0.0	0.0	13.9
Office of Administrative Hearings Total	15.0	697.1	203.8	1.9	5.1	0.0	0.0	0.0	0.0	210.2	0.0	0.0	1,118.1
Attorney General - Department of Law													
General Fund	325.8	14,393.0	3,969.8	379.1	119.7	84.7	0.0	0.0	0.0	3,803.2	584.6	67.1	23,401.2
Consumer Protection/Fraud Revolving Fund	35.0	979.2	271.7	322.5	26.6	6.1	0.0	0.0	0.0	192.9	641.7	164.4	2,605.1
Attorney General Antitrust Revolving	5.0	156.5	33.9	1.4	0.1	4.7	0.0	0.0	0.0	21.8	0.0	0.1	218.5
Attorney General Collection Enforcement	58.0	2,264.9	630.6	387.7	22.9	0.7	0.0	0.0	0.3	182.2	6.3	110.0	3,605.6
Attorney General Agency Services Fund	232.9	11,926.4	2,956.3	143.2	73.8	62.3	0.0	0.0	1.7	1,581.2	338.4	620.9	17,704.2
Victims Rights Fund	8.8	232.1	63.2	0.1	1.5	0.0	0.0	0.0	2,281.0	77.5	0.0	49.0	2,704.4
Attorney General - Department of Law Total	665.5	29,952.1	7,925.5	1,234.0	244.6	158.5	0.0	0.0	2,283.0	5,858.8	1,571.0	1,011.5	50,239.0
Auditor General													
General Fund	179.4	7,980.4	2,065.2	398.6	135.7	14.9	0.0	0.0	0.0	729.8	17.0	0.0	11,341.6
Auditor General Total	179.4	7,980.4	2,065.2	398.6	135.7	14.9	0.0	0.0	0.0	729.8	17.0	0.0	11,341.6
Department of Commerce													
General Fund	69.9	2,333.8	699.4	106.6	64.4	23.7	0.0	0.0	4,837.4	466.4	52.6	0.0	8,584.3
Lottery Fund	3.5	150.3	39.0	33.8	1.5	0.3	0.0	0.0	2.0	18.3	0.0	0.0	245.2
Commerce Development Bond Fund	1.5	64.5	15.7	10.0	0.0	0.0	0.0	0.0	0.0	7.5	0.6	0.0	98.3
Commerce and Economic Development	11.0	487.9	132.2	1,292.6	25.9	60.7	0.0	0.0	306.0	512.5	4.3	0.0	2,822.1
Oil Overcharge Fund	2.0	78.8	18.4	11.8	0.9	0.0	0.0	0.0	0.0	7.3	0.2	0.0	117.4
Department of Commerce Total	87.9	3,115.3	904.7	1,454.8	92.7	84.7	0.0	0.0	5,145.4	1,012.0	57.7	0.0	11,867.3

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Governor's Office for Equal Opportunity													
General Fund	3.0	129.9	36.7	5.1	1.5	0.0	0.0	0.0	0.0	46.0	0.7	0.9	220.8
Governor's Office for Equal Opportunity Total	3.0	129.9	36.7	5.1	1.5	0.0	0.0	0.0	0.0	46.0	0.7	0.9	220.8
State Board of Equalization													
General Fund	7.0	328.9	94.0	5.0	4.6	0.0	0.0	0.0	0.0	104.8	15.3	0.0	552.6
State Board of Equalization Total	7.0	328.9	94.0	5.0	4.6	0.0	0.0	0.0	0.0	104.8	15.3	0.0	552.6
Arizona Exposition & State Fair													
Coliseum & Exposition Center	186.0	3,714.4	805.4	2,369.9	3.7	8.5	0.0	0.0	2.0	2,999.0	0.0	87.0	9,989.9
Arizona Exposition & State Fair Total	186.0	3,714.4	805.4	2,369.9	3.7	8.5	0.0	0.0	2.0	2,999.0	0.0	87.0	9,989.9
Government Information Technology Agency													
Information Technology Fund	21.0	1,489.0	305.4	125.0	6.9	5.3	0.0	0.0	0.0	243.1	39.4	0.0	2,214.1
Government Information Technology Agency Total	21.0	1,489.0	305.4	125.0	6.9	5.3	0.0	0.0	0.0	243.1	39.4	0.0	2,214.1
Office of the Governor													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,041.5	0.0	0.0	6,041.5
Office of the Governor Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,041.5	0.0	0.0	6,041.5
House of Representatives													
General Fund	0.0	7,432.4	2,039.4	335.1	411.4	2.9	9.5	0.0	0.0	259.4	427.3	0.0	10,917.4
House of Representatives Total	0.0	7,432.4	2,039.4	335.1	411.4	2.9	9.5	0.0	0.0	259.4	427.3	0.0	10,917.4
Arizona Department of Housing													
Housing Trust Fund	6.0	271.3	71.5	26.2	10.6	1.9	0.0	0.0	0.0	35.2	25.8	0.0	442.5
Arizona Department of Housing Total	6.0	271.3	71.5	26.2	10.6	1.9	0.0	0.0	0.0	35.2	25.8	0.0	442.5
Arizona Commission of Indian Affairs													
General Fund	3.0	117.9	23.4	4.9	10.0	1.8	0.0	0.0	0.0	43.4	1.9	0.0	203.3
Arizona Commission of Indian Affairs Total	3.0	117.9	23.4	4.9	10.0	1.8	0.0	0.0	0.0	43.4	1.9	0.0	203.3
Joint Legislative Budget Committee													
General Fund	35.0	544.9	78.3	27.1	0.1	0.0	0.0	0.0	0.0	25.3	2.1	0.0	677.8
Joint Legislative Budget Committee Total	35.0	544.9	78.3	27.1	0.1	0.0	0.0	0.0	0.0	25.3	2.1	0.0	677.8
Judiciary													
General Fund	507.8	27,795.0	5,523.2	581.3	251.5	43.4	0.0	0.0	43,130.9	6,125.5	103.3	30,044.7	113,598.8
Supreme Court CJEF Disbursements	7.3	359.5	74.8	0.0	7.7	0.1	0.0	0.0	4,560.0	185.1	0.0	0.0	5,187.2
Judicial Collection - Enhancement	10.0	483.2	95.5	5.8	0.1	0.0	0.0	0.0	9,777.6	2,382.5	0.0	0.0	12,744.7
Defensive Driving Fund	8.7	373.9	90.7	0.0	12.1	0.2	0.0	0.0	2,095.1	110.4	0.0	0.0	2,682.4
Court Appointed Special Advocate Fund	5.1	262.6	56.4	50.2	1.8	0.9	0.0	0.0	2,485.7	270.8	0.0	0.0	3,128.4
Confidential Intermediary Fund	5.4	89.3	27.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	116.4
State Aid to Courts Fund	0.4	16.7	3.2	0.0	0.0	0.0	0.0	0.0	1,809.9	10.6	0.0	0.0	1,840.4
Judiciary Total	544.7	29,380.2	5,870.9	637.3	273.2	44.6	0.0	0.0	63,859.2	9,084.9	103.3	30,044.7	139,298.3

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Legislative Council													
General Fund	47.8	2,438.0	558.0	178.7	0.1	0.0	0.0	0.0	0.0	1,112.3	0.0	0.0	4,287.1
Legislative Council Total	47.8	2,438.0	558.0	178.7	0.1	0.0	0.0	0.0	0.0	1,112.3	0.0	0.0	4,287.1
Arizona State Library, Archives & Public Records													
General Fund	106.8	3,688.4	1,045.1	107.8	13.3	20.3	0.0	0.0	633.0	988.0	41.0	15.0	6,551.9
Records Services Fund	8.0	228.9	66.3	40.5	0.0	4.0	0.0	0.0	0.0	129.2	66.3	0.0	535.2
Arizona State Library, Archives & Public Records Total	114.8	3,917.3	1,111.4	148.3	13.3	24.3	0.0	0.0	633.0	1,117.2	107.3	15.0	7,087.1
Arizona State Lottery Commission													
Lottery Fund	110.0	4,178.9	1,234.4	10,192.1	207.8	9.6	0.0	0.0	27.0	18,814.2	213.8	0.1	34,877.9
Arizona State Lottery Commission Total	110.0	4,178.9	1,234.4	10,192.1	207.8	9.6	0.0	0.0	27.0	18,814.2	213.8	0.1	34,877.9
Personnel Board													
General Fund	3.0	87.0	28.0	138.1	1.4	0.0	0.0	0.0	0.0	37.5	0.0	0.0	292.0
Personnel Board Total	3.0	87.0	28.0	138.1	1.4	0.0	0.0	0.0	0.0	37.5	0.0	0.0	292.0
Arizona Rangers' Pension													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.6	0.0	0.0	0.0	12.6
Arizona Rangers' Pension Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.6	0.0	0.0	0.0	12.6
Arizona State Retirement System													
Retirement System Appropriated	199.0	8,574.6	2,302.5	704.8	45.5	30.1	0.0	0.0	0.0	1,567.4	84.3	11.2	13,320.4
LTD Trust Fund	0.0	0.0	0.0	2,456.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,456.1
Arizona State Retirement System Total	199.0	8,574.6	2,302.5	3,160.9	45.5	30.1	0.0	0.0	0.0	1,567.4	84.3	11.2	15,776.5
Department of Revenue													
General Fund	998.0	35,824.4	11,073.1	2,502.1	350.2	402.9	0.0	0.0	0.0	10,827.3	1,297.4	8.7	62,286.1
Tobacco Tax & Health Care Fund	6.0	213.3	68.8	0.3	22.0	4.3	0.0	0.0	0.0	136.8	0.0	0.0	445.5
DOR Unclaimed Property	16.0	637.7	188.4	324.6	2.7	7.0	0.0	0.0	0.0	294.9	3.9	0.0	1,459.2
DOR Liability Setoff Fund	4.0	144.5	51.1	3.4	0.0	0.0	0.0	0.0	0.0	162.0	0.0	0.0	361.0
Department of Revenue Total	1,024.0	36,819.9	11,381.4	2,830.4	374.9	414.2	0.0	0.0	0.0	11,421.0	1,301.3	8.7	64,551.8
Department of State - Secretary of State													
General Fund	40.3	1,605.7	415.1	617.7	10.1	17.2	0.0	0.0	0.0	2,943.9	11.7	0.3	5,621.7
Election Systems Improvement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	47.1	0.0	0.0	0.0	47.1
Department of State - Secretary of State Total	40.3	1,605.7	415.1	617.7	10.1	17.2	0.0	0.0	47.1	2,943.9	11.7	0.3	5,668.8
Senate													
General Fund	0.0	5,173.4	741.8	28.5	217.9	13.7	0.0	0.0	0.0	163.7	2.0	0.0	6,341.0
Senate Total	0.0	5,173.4	741.8	28.5	217.9	13.7	0.0	0.0	0.0	163.7	2.0	0.0	6,341.0
State Boards Office													
Admin - Special Services	4.0	68.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	126.9	16.7	1.8	231.8
State Boards Office Total	4.0	68.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	126.9	16.7	1.8	231.8

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Governor's Office of Strategic Planning and Budgeting													
General Fund	22.0	1,186.0	286.2	77.3	0.1	1.1	0.0	0.0	0.0	166.6	3.4	0.0	1,720.7
Governor's Office of Strategic Planning and Budgeting Total	22.0	1,186.0	286.2	77.3	0.1	1.1	0.0	0.0	0.0	166.6	3.4	0.0	1,720.7
State Board of Tax Appeals													
General Fund	4.0	168.2	28.7	0.8	1.7	0.0	0.0	0.0	0.0	44.7	2.4	0.0	246.5
State Board of Tax Appeals Total	4.0	168.2	28.7	0.8	1.7	0.0	0.0	0.0	0.0	44.7	2.4	0.0	246.5
Arizona Office of Tourism													
General Fund	25.0	1,259.1	314.0	2,269.7	45.2	108.5	0.0	0.0	755.7	7,142.9	68.4	0.0	11,963.5
Arizona Office of Tourism Total	25.0	1,259.1	314.0	2,269.7	45.2	108.5	0.0	0.0	755.7	7,142.9	68.4	0.0	11,963.5
State Treasurer													
General Fund	33.4	1,523.2	422.2	253.9	6.1	2.0	0.0	0.0	2,390.1	270.6	135.1	13.4	5,016.6
Capital Outlay Stabilization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	150.0
State Treasurer Total	33.4	1,523.2	422.2	253.9	6.1	2.0	0.0	0.0	2,390.1	270.6	135.1	163.4	5,166.6
Commission on Uniform State Laws													
General Fund	0.0	1.5	0.0	0.0	0.0	15.0	0.0	0.0	0.0	26.5	0.0	0.0	43.0
Commission on Uniform State Laws Total	0.0	1.5	0.0	0.0	0.0	15.0	0.0	0.0	0.0	26.5	0.0	0.0	43.0
General Government Total	4,277.3	193,902.2	49,839.2	61,862.6	2,586.4	974.2	9.5	0.0	75,155.1	158,548.1	14,527.4	36,377.4	593,782.1
Health and Welfare													
Commission for the Deaf and the Hard of Hearing													
Telecommunication for the Deaf	14.0	587.6	174.0	497.6	17.1	14.6	0.0	0.0	0.0	2,754.3	736.0	1.8	4,783.0
Commission for the Deaf and the Hard of Hearing Total	14.0	587.6	174.0	497.6	17.1	14.6	0.0	0.0	0.0	2,754.3	736.0	1.8	4,783.0

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Department of Economic Security													
General Fund	2,606.1	74,432.1	23,918.9	9,677.1	1,535.1	44.1	381.9	0.0	452,653.2	29,845.7	3,600.9	300.6	596,389.6
Arizona Job Training Fund	79.0	1,797.4	641.0	10.8	33.5	0.0	0.0	0.0	1,256.6	109.5	65.6	0.0	3,914.4
Workforce Investment Grant	33.0	981.4	284.5	56.1	65.7	8.9	0.0	0.0	51,931.5	183.7	447.5	0.0	53,959.3
Temporary Assistance for Needy Families	688.5	32,313.0	10,600.1	3,347.4	769.2	13.3	0.0	0.0	171,001.1	6,740.6	1,754.7	0.0	226,539.4
Child Care and Development Fund	179.3	5,422.8	1,620.5	438.2	68.6	2.6	0.0	0.0	95,226.5	1,628.9	66.0	1.0	104,475.1
Special Administration Fund	7.5	77.2	35.7	2.3	0.0	1.6	0.0	0.0	3.2	72.8	3.2	0.0	196.0
Child Support Enforcement Administration Fund	235.9	6,214.2	2,056.2	640.1	27.3	0.8	0.0	0.0	607.8	3,525.4	126.0	0.0	13,197.8
Domestic Violence Shelter Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,571.0	0.0	0.0	0.0	1,571.0
Child Abuse Prevention Fund	1.0	18.4	4.5	0.5	0.4	0.0	0.0	0.0	564.8	3.6	1.6	0.0	593.8
Children and Family Services Training Program Fund	0.0	34.2	8.7	0.0	1.2	0.0	0.0	0.0	0.0	5.1	1.9	0.0	51.1
Public Assistance Collections Fund	6.4	138.3	33.8	0.9	0.1	1.6	0.0	0.0	0.0	15.4	0.0	0.0	190.1
Department Long-Term Care System Fund	58.0	57.2	9.3	0.2	0.2	0.0	0.0	0.0	18,888.0	1.0	0.3	0.0	18,956.2
Spinal and Head Injuries Trust Fund	8.0	284.3	80.6	29.6	5.9	1.8	0.0	0.0	1,599.7	169.9	6.0	0.0	2,177.8
Utility Assistance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	287.5	0.0	0.0	0.0	287.5
Risk Management Fund	0.0	0.0	0.0	118.2	0.0	0.0	0.0	0.0	0.0	0.0	262.9	0.0	381.1
Department of Economic Security Total	3,902.7	121,770.5	39,293.8	14,321.4	2,507.2	74.7	381.9	0.0	795,590.9	42,301.6	6,336.6	301.6	1,022,880.2
Department of Environmental Quality													
General Fund	191.2	6,962.1	1,967.8	197.2	130.5	1.1	0.0	0.0	0.0	1,382.4	51.3	2,445.1	13,137.5
DEQ Emissions Inspection	39.0	1,029.5	356.4	29,732.1	46.3	0.6	0.0	0.0	0.0	190.7	13.8	515.8	31,885.2
Hazardous Waste Management	10.4	11.8	3.3	0.0	1.9	0.0	0.0	0.0	0.0	5.8	2.8	7.5	33.1
Air Quality Fund	26.8	949.3	257.6	337.5	80.4	0.5	0.0	0.0	1,106.6	112.8	18.1	609.9	3,472.7
Clean Air In-Lieu Fee Account	0.0	330.0	95.7	1.5	6.7	0.0	0.0	0.0	0.0	457.7	0.0	0.0	891.6
Underground Storage Tank Revolving	0.0	0.0	0.0	3.8	0.7	0.0	0.0	0.0	0.0	0.1	0.0	0.0	4.6
Recycling Fund	8.4	136.8	39.6	569.5	3.9	0.0	0.0	0.0	0.0	27.5	2.5	184.1	963.9
Permit Administration	61.4	2,278.9	625.9	208.8	83.3	2.5	0.0	0.0	0.0	155.9	38.6	1,468.1	4,862.0
Solid Waste Fee Fund	15.8	293.3	69.1	20.0	3.5	0.0	0.0	0.0	0.0	194.3	6.9	183.1	770.2
Used Oil Fund	1.0	0.0	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.7
Water Quality Fee Fund	29.6	948.3	268.5	0.0	0.4	0.0	0.0	0.0	0.0	22.1	8.9	615.0	1,863.2
Indirect Cost Fund	111.5	3,418.1	917.9	69.0	23.3	5.9	0.0	0.0	0.0	4,555.1	526.1	0.0	9,515.4
Department of Environmental Quality Total	495.1	16,358.1	4,601.8	31,139.4	381.6	10.6	0.0	0.0	1,106.6	7,104.4	669.0	6,028.6	67,400.1

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Arizona Health Care Cost Containment System													
General Fund	1,310.3	14,950.2	9,404.7	1,490.6	51.1	19.3	0.0	0.0	788,031.9	10,867.3	2,015.7	49,773.3	876,604.1
Tobacco Tax and Health Care Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	86,479.4	(5,868.5)	0.0	0.0	80,610.9
Tobacco Products Tax Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	28,885.6	0.0	0.0	0.0	28,885.6
County Contribution Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,446.5	0.0	0.0	0.0	7,446.5
Children's Health Insurance Program	142.0	3,585.8	1,175.8	245.8	1.0	2.3	0.0	0.0	71,626.5	1,148.4	151.4	13,633.4	91,570.4
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	5,566.7	5,566.7
Prop 204 State Match Clearing Fund	101.2	2,388.5	902.8	166.0	1.6	2.7	0.0	0.0	0.0	809.9	208.8	0.0	4,480.3
Healthcare Group Fund	21.0	1,277.2	375.3	777.1	10.4	3.1	0.0	0.0	0.0	522.8	81.0	13.9	3,060.8
Arizona Health Care Cost Containment System Total	1,574.5	22,201.7	11,858.6	2,679.5	64.1	27.4	0.0	0.0	982,469.9	7,479.9	2,456.9	68,987.3	1,098,225.3
Department of Health Services													
General Fund	1,490.2	47,925.5	14,920.4	3,558.9	521.8	45.6	0.0	0.0	130,873.2	17,115.3	1,242.4	167,579.1	383,782.2
Tobacco Tax & Health Care Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29,424.8	29,424.8
Capital Outlay Stabilization	0.0	0.0	0.0	34.6	0.0	0.0	0.0	0.0	0.0	1,495.7	4.1	0.0	1,534.4
Child Care and Development Fund	11.0	412.8	99.5	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	145.7	658.3
Medical Board Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	62.6	0.0	0.0	0.0	62.6
Health Research Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	1,000.0
Poison Control Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,650.0	0.0	0.0	0.0	1,650.0
Emergency Medical Operating Services	38.0	1,240.8	360.3	202.5	57.5	5.3	0.0	0.0	1,037.5	413.5	98.6	42.3	3,458.3
Newborn Screening Program Fund	11.5	875.6	252.6	220.3	0.0	0.4	0.0	0.0	65.1	1,492.9	31.8	4.1	2,942.8
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	496.0	0.0	0.0	0.0	496.0
IGA and ISA Fund	81.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Environmental Laboratory Licensure Revolving	14.0	409.4	114.5	5.4	14.7	57.9	0.0	0.0	0.0	22.5	18.0	180.9	823.3
Child Fatality Review Fund	2.0	71.6	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0.0	97.4
Hearing and Speech Professionals Fund	0.0	72.3	18.0	5.6	0.2	0.0	0.0	0.0	0.0	15.5	3.4	0.0	115.0
The Arizona State Hospital Fund	0.0	203.7	31.8	7,124.8	0.0	0.0	0.0	0.0	1,130.7	647.9	0.0	0.0	9,138.9
DHS State Hospital Land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	175.9	1.6	0.0	177.5
DHS - Indirect Cost Fund	86.7	1,944.9	560.0	89.5	0.9	0.0	0.0	0.0	0.0	2,111.6	576.1	345.8	5,628.8
Department of Health Services Total	1,734.5	53,156.6	16,382.6	11,241.6	595.4	109.2	0.0	0.0	138,815.1	23,491.1	1,976.0	197,722.7	443,490.3
Arizona Pioneers' Home													
General Fund	80.0	1,545.4	436.9	0.0	0.0	0.0	0.0	0.0	0.0	75.2	0.0	0.0	2,057.5
Pioneers' Home State Charitable Earnings	15.8	785.1	315.6	0.0	22.2	0.0	186.6	0.0	0.0	668.6	12.0	0.0	1,990.1
Pioneers' Home Miners' Hospital	20.0	852.5	271.5	71.9	0.0	0.0	0.0	0.0	0.0	10.5	0.0	0.0	1,206.4
Arizona Pioneers' Home Total	115.8	3,183.0	1,024.0	71.9	22.2	0.0	186.6	0.0	0.0	754.3	12.0	0.0	5,254.0

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Department of Veterans' Services													
General Fund	58.3	1,488.1	412.2	20.6	24.1	12.8	0.0	0.0	29.2	251.1	21.7	0.0	2,259.8
Veterans' Conservatorship Fund	16.0	311.0	58.5	4.6	16.4	4.4	0.0	0.0	0.0	164.5	30.3	0.0	589.7
State Home for Veterans Trust	225.0	7,272.9	2,389.3	310.0	6.3	0.1	412.1	0.0	(159.0)	1,321.0	175.0	1.8	11,729.5
Department of Veterans' Services Total	299.3	9,072.0	2,860.0	335.2	46.8	17.3	412.1	0.0	(129.8)	1,736.6	227.0	1.8	14,579.0
Health and Welfare Total	8,135.9	226,329.5	76,194.8	60,286.6	3,634.4	253.8	980.6	0.0	1,917,852.7	85,622.2	12,413.5	273,043.8	2,656,611.9
Inspection and Regulation													
State Board of Accountancy													
Accountancy Board	10.0	331.2	97.7	790.7	3.6	9.9	0.0	0.0	0.0	183.7	19.9	21.3	1,458.0
State Board of Accountancy Total	10.0	331.2	97.7	790.7	3.6	9.9	0.0	0.0	0.0	183.7	19.9	21.3	1,458.0
Acupuncture Board of Examiners													
Acupuncture Board of Examiners	1.0	50.8	8.1	16.6	0.0	0.9	0.0	0.0	0.0	5.1	0.0	0.0	81.5
Acupuncture Board of Examiners Total	1.0	50.8	8.1	16.6	0.0	0.9	0.0	0.0	0.0	5.1	0.0	0.0	81.5
Arizona Department of Agriculture													
General Fund	201.7	5,495.3	2,160.6	323.1	527.1	29.4	0.0	0.0	0.0	1,425.3	315.5	0.5	10,276.8
Agricultural Consulting/Training Program	1.0	30.7	7.7	0.0	5.4	0.5	0.0	0.0	0.0	2.1	0.0	0.0	46.4
Agriculture Commercial Feed	3.3	110.9	36.4	138.9	17.1	2.9	0.0	0.0	0.0	33.4	1.4	1.6	342.6
Egg & Egg Product Control Fund	12.0	349.1	107.8	0.0	24.5	5.3	0.0	0.0	0.0	31.8	6.3	0.0	524.8
Pesticide Fund	4.2	150.9	43.6	13.3	13.7	0.0	0.0	0.0	0.0	16.8	6.4	2.4	247.1
Agriculture Dangerous Plants	0.0	0.0	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.4
Agriculture Seed Law	0.5	16.9	7.0	0.0	0.3	0.0	0.0	0.0	0.0	7.6	0.0	2.4	34.2
Livestock Custody Fund	0.0	0.0	0.0	46.5	6.0	2.9	0.0	0.0	0.0	13.5	0.3	0.0	69.2
Fertilizer Materials Fund	3.5	132.5	36.6	21.2	10.3	1.9	0.0	0.0	0.0	32.5	15.1	13.0	263.1
Citrus, Fruit, & Vegetable Revolving	21.0	470.9	172.3	1.9	97.3	0.6	0.0	0.0	0.0	45.5	2.1	7.5	798.1
Aquaculture Fund	0.0	0.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0.4	0.0	0.0	7.4
AZ Protected Native Plant	5.0	66.2	31.7	0.5	0.5	0.9	0.0	0.0	0.0	30.2	11.2	0.0	141.2
Arizona Department of Agriculture Total	252.2	6,823.4	2,603.7	545.4	710.6	44.4	0.0	0.0	0.0	1,639.1	358.3	27.4	12,752.3
State Board of Appraisal													
Board of Appraisal Fund	4.0	208.2	60.0	104.6	4.4	4.5	0.0	0.0	0.0	68.2	36.4	0.0	486.3
State Board of Appraisal Total	4.0	208.2	60.0	104.6	4.4	4.5	0.0	0.0	0.0	68.2	36.4	0.0	486.3
Board of Barber Examiners													
Barber Examiners Board	3.0	132.2	36.4	6.2	10.6	0.7	0.0	0.0	0.0	32.5	0.1	0.0	218.7
Board of Barber Examiners Total	3.0	132.2	36.4	6.2	10.6	0.7	0.0	0.0	0.0	32.5	0.1	0.0	218.7
Board of Behavioral Health Examiners													
Behavioral Health Examiner Fund	13.0	393.9	120.7	148.5	7.5	2.6	0.0	0.0	0.0	109.7	7.9	4.7	795.5
Board of Behavioral Health Examiners Total	13.0	393.9	120.7	148.5	7.5	2.6	0.0	0.0	0.0	109.7	7.9	4.7	795.5

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Department of Building and Fire Safety													
General Fund	52.0	1,748.4	509.0	51.6	226.2	0.1	0.0	0.0	0.0	413.5	16.0	0.0	2,964.8
Department of Building and Fire Safety Total	52.0	1,748.4	509.0	51.6	226.2	0.1	0.0	0.0	0.0	413.5	16.0	0.0	2,964.8
State Board of Chiropractic Examiners													
Chiropractic Examiners Board	5.0	220.7	52.6	77.5	4.8	4.3	0.0	0.0	0.0	72.7	4.8	3.9	441.3
State Board of Chiropractic Examiners Total	5.0	220.7	52.6	77.5	4.8	4.3	0.0	0.0	0.0	72.7	4.8	3.9	441.3
Corporation Commission													
General Fund	98.3	3,291.4	1,009.0	9.4	65.3	12.7	0.0	0.0	0.0	515.6	24.4	20.1	4,947.9
Utility Regulation Revolving	133.5	6,493.3	1,730.2	600.6	174.7	74.1	0.0	0.0	0.0	1,724.0	279.4	46.1	11,122.4
Pipeline Safety Revolving	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14.3	39.9	0.0	54.2
Securities Regulatory & Enforcement	38.0	2,025.3	477.9	81.7	30.6	6.8	0.0	0.0	0.0	353.2	122.0	18.1	3,115.6
Public Access Fund	18.0	965.4	326.5	373.4	0.8	1.7	0.0	0.0	0.0	367.0	313.5	1.2	2,349.5
Securities Investment Management Fund	14.0	550.6	148.1	0.0	0.0	0.0	0.0	0.0	0.0	94.4	0.0	0.0	793.1
Arizona Arts Trust Fund	1.0	26.6	12.3	0.0	0.0	0.0	0.0	0.0	0.0	1.8	0.0	0.0	40.7
Corporation Commission Total	302.8	13,352.6	3,704.0	1,065.1	271.4	95.3	0.0	0.0	0.0	3,070.3	779.2	85.5	22,423.4
Board of Cosmetology													
Cosmetology Board	24.5	692.4	212.1	149.2	40.3	5.8	0.0	0.0	0.0	379.1	73.4	2.8	1,555.1
Board of Cosmetology Total	24.5	692.4	212.1	149.2	40.3	5.8	0.0	0.0	0.0	379.1	73.4	2.8	1,555.1
State Board of Dental Examiners													
Dental Board Fund	10.0	376.6	89.6	234.4	3.1	5.4	0.0	0.0	0.0	157.2	51.4	0.0	917.7
State Board of Dental Examiners Total	10.0	376.6	89.6	234.4	3.1	5.4	0.0	0.0	0.0	157.2	51.4	0.0	917.7
State Board of Dispensing Opticians													
Dispensing Opticians Board	1.0	45.6	13.3	20.0	2.9	0.0	0.0	0.0	0.0	3.1	0.0	0.0	84.9
State Board of Dispensing Opticians Total	1.0	45.6	13.3	20.0	2.9	0.0	0.0	0.0	0.0	3.1	0.0	0.0	84.9
State Department of Financial Institutions													
General Fund	48.1	1,861.3	516.5	18.6	49.8	37.9	0.0	0.0	0.0	315.5	57.2	0.0	2,856.8
State Department of Financial Institutions Total	48.1	1,861.3	516.5	18.6	49.8	37.9	0.0	0.0	0.0	315.5	57.2	0.0	2,856.8
State Board of Funeral Directors & Embalmers													
Funeral Directors & Embalmers	4.0	173.0	30.1	32.7	7.7	0.2	0.0	0.0	0.0	20.9	0.0	0.0	264.6
State Board of Funeral Directors & Embalmers Total	4.0	173.0	30.1	32.7	7.7	0.2	0.0	0.0	0.0	20.9	0.0	0.0	264.6
Department of Gaming													
Lottery Fund	0.0	18.4	3.9	255.8	0.0	0.1	0.0	0.0	0.0	21.4	0.0	0.0	299.6
Permanent Tribal-State Compact Fund	23.0	848.7	198.8	179.4	52.8	59.7	0.0	0.0	0.0	176.7	59.8	1.5	1,577.4
Arizona Benefits Fund	82.0	3,796.7	1,003.1	766.8	181.2	80.3	0.0	0.0	0.2	1,895.8	532.7	2.8	8,259.6
Department of Gaming Total	105.0	4,663.8	1,205.8	1,202.0	234.0	140.1	0.0	0.0	0.2	2,093.9	592.5	4.3	10,136.6

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Board of Homeopathic Medical Examiners													
Homeopathic Medical Examiners	1.0	44.3	14.7	11.2	0.1	0.0	0.0	0.0	0.0	1.1	0.0	0.0	71.4
Board of Homeopathic Medical Examiners Total	1.0	44.3	14.7	11.2	0.1	0.0	0.0	0.0	0.0	1.1	0.0	0.0	71.4
Industrial Commission of Arizona													
Industrial Commission Administration Fund	282.0	7,797.0	2,336.7	1,345.8	168.6	9.2	0.0	0.0	0.0	2,323.8	520.3	1,741.0	16,242.4
Industrial Commission of Arizona Total	282.0	7,797.0	2,336.7	1,345.8	168.6	9.2	0.0	0.0	0.0	2,323.8	520.3	1,741.0	16,242.4
Department of Insurance													
General Fund	106.5	3,720.1	1,168.9	116.4	40.6	10.0	0.0	0.0	0.6	924.3	339.0	26.0	6,345.9
Captive Insurance Fund	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Department of Insurance Total	109.3	3,720.1	1,168.9	116.4	40.6	10.0	0.0	0.0	0.6	924.3	339.0	26.0	6,345.9
Department of Liquor Licenses and Control													
General Fund	42.2	1,500.5	490.8	39.6	174.1	9.7	0.0	0.0	0.0	432.1	166.8	0.0	2,813.6
Department of Liquor Licenses and Control Total	42.2	1,500.5	490.8	39.6	174.1	9.7	0.0	0.0	0.0	432.1	166.8	0.0	2,813.6
Arizona Medical Board													
Medical Examiners Board	58.5	2,455.3	608.9	956.0	32.5	5.9	0.0	0.0	0.0	497.5	242.4	27.4	4,825.9
Arizona Medical Board Total	58.5	2,455.3	608.9	956.0	32.5	5.9	0.0	0.0	0.0	497.5	242.4	27.4	4,825.9
State Mine Inspector													
General Fund	17.0	580.3	178.7	11.8	103.9	1.3	0.0	0.0	0.0	234.0	6.2	0.0	1,116.2
State Mine Inspector Total	17.0	580.3	178.7	11.8	103.9	1.3	0.0	0.0	0.0	234.0	6.2	0.0	1,116.2
Naturopathic Physicians Board of Medical Examiners													
Naturopathic Board	6.0	258.8	47.2	20.3	3.2	0.0	0.0	0.0	0.0	52.6	0.5	3.3	385.9
Naturopathic Physicians Board of Medical Examiners Total	6.0	258.8	47.2	20.3	3.2	0.0	0.0	0.0	0.0	52.6	0.5	3.3	385.9
State Board of Nursing													
General Fund	1.0	19.6	4.8	112.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	136.4
Nursing Board	38.2	1,760.9	504.4	272.3	14.9	9.3	0.0	0.0	0.0	259.2	56.4	32.2	2,909.6
State Board of Nursing Total	39.2	1,780.5	509.2	384.3	14.9	9.3	0.0	0.0	0.0	259.2	56.4	32.2	3,046.0
Nursing Care Ins. Admin. Examiners													
Nursing Care Institution Administrators/ACHMC	5.0	215.3	46.3	12.4	3.3	0.0	0.0	0.0	0.0	52.7	0.0	2.7	332.7
Nursing Care Ins. Admin. Examiners Total	5.0	215.3	46.3	12.4	3.3	0.0	0.0	0.0	0.0	52.7	0.0	2.7	332.7
Board of Occupational Therapy Examiners													
Occupational Therapy Fund	2.5	107.8	34.0	1.1	5.8	0.2	0.0	0.0	0.0	26.0	1.2	0.0	176.1
Board of Occupational Therapy Examiners Total	2.5	107.8	34.0	1.1	5.8	0.2	0.0	0.0	0.0	26.0	1.2	0.0	176.1

Table 4: Summary of FY 2005 Actual Expenditures by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
State Board of Optometry													
Board of Optometry Fund	2.0	95.8	25.4	29.5	0.4	0.7	0.0	0.0	0.0	12.3	9.3	1.1	174.5
State Board of Optometry Total	2.0	95.8	25.4	29.5	0.4	0.7	0.0	0.0	0.0	12.3	9.3	1.1	174.5
OSHA Review Board													
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
Arizona Board of Osteopathic Examiners													
Osteopathic Examiners Board	5.5	263.0	66.6	59.5	1.1	1.0	0.0	0.0	0.0	72.5	12.5	0.0	476.2
Arizona Board of Osteopathic Examiners Total	5.5	263.0	66.6	59.5	1.1	1.0	0.0	0.0	0.0	72.5	12.5	0.0	476.2
Arizona State Board of Pharmacy													
Pharmacy Board	17.0	773.3	196.1	46.7	44.2	6.5	0.0	0.0	45.4	189.3	22.3	0.0	1,323.8
Arizona State Board of Pharmacy Total	17.0	773.3	196.1	46.7	44.2	6.5	0.0	0.0	45.4	189.3	22.3	0.0	1,323.8
Board of Physical Therapy Examiners													
Physical Therapy Fund	3.0	136.7	35.3	50.6	4.6	0.9	0.0	0.0	0.0	18.4	5.6	10.2	262.3
Board of Physical Therapy Examiners Total	3.0	136.7	35.3	50.6	4.6	0.9	0.0	0.0	0.0	18.4	5.6	10.2	262.3
State Board of Podiatry Examiners													
Podiatry Examiners Board	1.0	52.3	15.8	19.0	0.4	0.0	0.0	0.0	0.0	4.7	1.7	0.0	93.9
State Board of Podiatry Examiners Total	1.0	52.3	15.8	19.0	0.4	0.0	0.0	0.0	0.0	4.7	1.7	0.0	93.9
State Board for Private Postsecondary Education													
Private Postsecondary Education	3.4	152.7	46.2	8.8	1.7	1.1	0.0	0.0	0.0	34.2	1.3	0.0	246.0
State Board for Private Postsecondary Education Total	3.4	152.7	46.2	8.8	1.7	1.1	0.0	0.0	0.0	34.2	1.3	0.0	246.0
State Board of Psychologist Examiners													
Psychologist Examiners Board	4.0	178.5	38.1	8.7	3.8	0.6	0.0	0.0	0.0	34.4	0.0	1.3	265.4
State Board of Psychologist Examiners Total	4.0	178.5	38.1	8.7	3.8	0.6	0.0	0.0	0.0	34.4	0.0	1.3	265.4
Arizona Department of Racing													
General Fund	41.0	1,467.7	349.2	288.3	80.6	3.5	0.0	0.0	0.0	227.6	87.9	0.0	2,504.8
Racing Administration Fund	0.8	39.0	14.6	10.2	6.1	0.0	0.0	0.0	0.0	4.9	2.3	0.0	77.1
County Fair Racing	4.7	177.4	54.8	32.0	78.4	0.3	0.0	0.0	0.0	23.6	4.9	0.0	371.4
Arizona Department of Racing Total	46.5	1,684.1	418.6	330.5	165.1	3.8	0.0	0.0	0.0	256.1	95.1	0.0	2,953.3
Radiation Regulatory Agency													
General Fund	19.0	766.4	216.0	3.9	24.9	1.9	0.0	0.0	0.0	66.3	9.0	451.6	1,540.0
State Radiologic Technologist Certification	5.0	119.5	34.5	7.8	2.5	0.0	0.0	0.0	0.0	62.1	2.0	0.0	228.4
Radiation Regulatory Agency Total	24.0	885.9	250.5	11.7	27.4	1.9	0.0	0.0	0.0	128.4	11.0	451.6	1,768.4
Department of Real Estate													
General Fund	65.4	2,040.5	654.7	11.5	54.5	6.2	0.0	0.0	0.0	404.6	29.6	0.3	3,201.9
Department of Real Estate Total	65.4	2,040.5	654.7	11.5	54.5	6.2	0.0	0.0	0.0	404.6	29.6	0.3	3,201.9

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	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Registrar of Contractors													
Registrar of Contractors Fund	138.0	5,008.3	1,526.0	89.5	407.6	9.7	0.0	0.0	0.0	1,431.5	133.0	869.5	9,475.1
Registrar of Contractors Total	138.0	5,008.3	1,526.0	89.5	407.6	9.7	0.0	0.0	0.0	1,431.5	133.0	869.5	9,475.1
Residential Utility Consumer Office													
Residential Utility Consumer Office Revolving	12.0	634.8	174.1	7.9	8.6	7.0	0.0	0.0	0.0	159.8	0.0	0.0	992.2
Residential Utility Consumer Office Total	12.0	634.8	174.1	7.9	8.6	7.0	0.0	0.0	0.0	159.8	0.0	0.0	992.2
Board of Respiratory Care Examiners													
Board of Respiratory Care Examiners	4.0	125.0	28.0	2.4	1.8	0.0	0.0	0.0	0.0	30.3	2.0	0.0	189.5
Board of Respiratory Care Examiners Total	4.0	125.0	28.0	2.4	1.8	0.0	0.0	0.0	0.0	30.3	2.0	0.0	189.5
Structural Pest Control Commission													
Structural Pest Control	33.0	970.0	282.9	84.1	141.1	9.1	0.0	0.0	0.0	322.2	82.7	13.6	1,905.7
Structural Pest Control Commission Total	33.0	970.0	282.9	84.1	141.1	9.1	0.0	0.0	0.0	322.2	82.7	13.6	1,905.7
State Board of Technical Registration													
Technical Registration Board	19.0	644.9	181.1	108.7	4.9	14.2	0.0	0.0	0.0	288.6	12.3	0.7	1,255.4
State Board of Technical Registration Total	19.0	644.9	181.1	108.7	4.9	14.2	0.0	0.0	0.0	288.6	12.3	0.7	1,255.4
State Veterinary Medical Examining Board													
Veterinary Medical Examiners Board	5.5	211.6	58.6	76.2	5.9	0.7	0.0	0.0	0.0	30.4	0.8	0.0	384.2
State Veterinary Medical Examining Board Total	5.5	211.6	58.6	76.2	5.9	0.7	0.0	0.0	0.0	30.4	0.8	0.0	384.2
Department of Weights and Measures													
General Fund	23.4	775.7	241.7	10.3	76.3	12.6	0.0	0.0	0.0	273.0	61.4	0.0	1,451.0
Air Quality Fund	13.5	470.8	157.3	239.4	112.3	6.4	0.0	0.0	0.0	263.5	16.5	0.0	1,266.2
Department of Weights and Measures Total	36.9	1,246.5	399.0	249.7	188.6	19.0	0.0	0.0	0.0	536.5	77.9	0.0	2,717.2
Inspection and Regulation Total	1,818.5	64,637.9	19,092.0	8,557.0	3,185.6	480.1	0.0	0.0	46.2	17,322.1	3,827.0	3,330.8	120,478.7
Education													
Arizona Commission on the Arts													
General Fund	11.5	404.6	108.2	0.0	10.9	0.8	0.0	0.0	1,263.1	30.6	0.0	2,000.0	3,818.2
Arizona Commission on the Arts Total	11.5	404.6	108.2	0.0	10.9	0.8	0.0	0.0	1,263.1	30.6	0.0	2,000.0	3,818.2
ASU - Polytechnic													
General Fund	342.0	15,847.8	3,606.0	331.0	27.1	174.5	0.0	259.4	0.0	2,388.1	778.3	(10,372.0)	13,040.2
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	10,372.0	10,372.0
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	2,000.0	2,000.0
ASU - Polytechnic Total	342.0	15,847.8	3,606.0	331.0	27.1	174.5	0.0	259.4	0.0	2,388.1	778.3	2,000.0	25,412.2
ASU - Tempe													
General Fund	6,384.5	308,972.6	68,144.2	5,776.5	117.1	2,513.7	0.0	8,332.6	0.0	43,175.7	12,267.0	(166,788.9)	282,510.5
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	166,788.9	166,788.9
ASU - Tempe Total	6,384.5	308,972.6	68,144.2	5,776.5	117.1	2,513.7	0.0	8,332.6	0.0	43,175.7	12,267.0	0.0	449,299.4

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ASU - West													
General Fund	757.0	32,354.6	7,592.9	1,101.1	49.3	298.3	0.0	1,219.2	0.0	9,877.1	3,596.7	(15,766.1)	40,323.1
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	15,766.1	15,766.1
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	1,600.0	1,600.0
ASU - West Total	757.0	32,354.6	7,592.9	1,101.1	49.3	298.3	0.0	1,219.2	0.0	9,877.1	3,596.7	1,600.0	57,689.2
State Board for Charter Schools													
General Fund	8.0	355.9	126.5	65.4	10.8	1.3	1.0	0.0	0.0	95.1	36.7	(1.2)	691.5
State Board for Charter Schools Total	8.0	355.9	126.5	65.4	10.8	1.3	1.0	0.0	0.0	95.1	36.7	(1.2)	691.5
Arizona Community Colleges													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	145,690.0	0.0	0.0	0.0	145,690.0
Arizona Community Colleges Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	145,690.0	0.0	0.0	0.0	145,690.0
Arizona State Schools for the Deaf and the Blind													
General Fund	608.4	7,566.6	2,536.9	357.1	48.9	7.8	137.8	0.0	0.0	3,022.0	0.0	0.0	13,677.1
Telecommunications Excise Tax Fund	0.0	953.0	314.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,267.0
Schools for the Deaf & Blind Fund	0.0	9,275.4	2,761.7	224.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12,261.9
Arizona State Schools for the Deaf and the Blind Total	608.4	17,795.0	5,612.6	581.9	48.9	7.8	137.8	0.0	0.0	3,022.0	0.0	0.0	27,206.0
Department of Education													
General Fund	165.2	6,305.4	1,655.5	11,976.1	129.2	3.0	0.0	0.0	3,045,694.9	1,858.6	96.2	59,325.5	3,127,044.4
Teacher Certification Fund	28.0	868.4	257.8	42.8	5.8	4.5	0.0	0.0	0.0	357.5	111.8	4.3	1,652.9
School Accountability Fund Prop 301	14.0	1,489.0	276.0	771.2	60.8	10.0	0.0	0.0	0.0	270.4	87.4	113.5	3,078.3
Public Institutions Permanent School Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	46,509.1	0.0	0.0	0.0	46,509.1
School Improvement Revenue Bond Debt Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,215.0	0.0	0.0	0.0	3,215.0
Department of Education Total	207.2	8,662.8	2,189.3	12,790.1	195.8	17.5	0.0	0.0	3,095,419.0	2,486.5	295.4	59,443.3	3,181,499.7
Arizona Historical Society													
General Fund	48.5	1,672.4	544.8	51.1	0.9	0.0	0.0	0.0	77.9	1,114.5	(0.2)	0.0	3,461.4
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	48.5	1,672.4	544.8	51.1	0.9	0.0	0.0	0.0	77.9	1,308.2	(0.2)	0.0	3,655.1
Board of Medical Student Loans													
Medical Examiners Board	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	283.4	0.0	0.0	0.0	283.4
Medical Student Loan Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.2	0.0	0.0	0.0	13.2
Board of Medical Student Loans Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	296.6	0.0	0.0	0.0	296.6
Northern Arizona University													
General Fund	2,063.0	98,061.2	29,261.9	2,250.7	549.8	713.1	0.0	2,079.7	0.0	20,820.1	1,557.4	(37,853.4)	117,440.5
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	37,853.4	37,853.4
Northern Arizona University Total	2,063.0	98,061.2	29,261.9	2,250.7	549.8	713.1	0.0	2,079.7	0.0	20,820.1	1,557.4	0.0	155,293.9

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Commission for Postsecondary Education													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,220.8	0.0	0.0	170.5	1,391.3
Postsecondary Education Fund	4.0	201.2	58.4	150.8	1.9	0.3	0.0	0.0	1,625.1	87.4	0.0	0.0	2,125.1
Commission for Postsecondary Education Total	4.0	201.2	58.4	150.8	1.9	0.3	0.0	0.0	2,845.9	87.4	0.0	170.5	3,516.4
Prescott Historical Society of Arizona													
General Fund	16.0	406.9	163.7	0.8	0.0	0.0	0.0	0.0	0.0	57.1	0.4	0.0	628.9
Prescott Historical Society of Arizona Total	16.0	406.9	163.7	0.8	0.0	0.0	0.0	0.0	0.0	57.1	0.4	0.0	628.9
Arizona Board of Regents													
General Fund	27.9	555.9	121.2	21.0	0.0	0.0	0.0	0.0	5,426.0	202.0	0.0	0.0	6,326.1
Arizona Board of Regents Total	27.9	555.9	121.2	21.0	0.0	0.0	0.0	0.0	5,426.0	202.0	0.0	0.0	6,326.1
School Facilities Board													
General Fund	18.0	1,033.8	230.1	145.2	15.2	0.7	0.0	0.0	31,264.2	177.8	3.7	154,430.0	187,300.7
School Facilities Board Total	18.0	1,033.8	230.1	145.2	15.2	0.7	0.0	0.0	31,264.2	177.8	3.7	154,430.0	187,300.7
University of Arizona - Health Sciences Center													
General Fund	892.0	46,382.2	10,297.6	10,205.2	62.8	183.6	0.0	1,141.8	0.0	4,574.7	341.4	(18,340.2)	54,849.1
U of A College of Medical - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18,340.2	18,340.2
University of Arizona - Health Sciences Center Total	892.0	46,382.2	10,297.6	10,205.2	62.8	183.6	0.0	1,141.8	0.0	4,574.7	341.4	0.0	73,189.3
University of Arizona - Main Campus													
General Fund	5,589.0	265,566.1	68,194.3	2,957.3	413.0	966.9	0.0	8,233.4	0.0	35,855.6	2,653.4	(105,997.0)	278,843.0
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	105,997.0	105,997.0
University of Arizona - Main Campus Total	5,589.0	265,566.1	68,194.3	2,957.3	413.0	966.9	0.0	8,233.4	0.0	35,855.6	2,653.4	0.0	384,840.0
Education Total	16,977.0	798,273.0	196,251.7	36,428.1	1,503.5	4,878.5	138.8	21,266.1	3,282,282.7	124,158.0	21,530.2	219,642.6	4,706,353.2
Protection and Safety													
Automobile Theft Authority													
Automobile Theft Authority Fund	5.0	261.2	72.3	31.5	5.2	6.8	0.0	0.0	3,933.2	227.4	9.9	0.0	4,547.5
Automobile Theft Authority Total	5.0	261.2	72.3	31.5	5.2	6.8	0.0	0.0	3,933.2	227.4	9.9	0.0	4,547.5

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Department of Corrections													
General Fund	10,316.4	345,542.3	123,044.6	61,175.1	417.5	158.3	2,356.2	0.0	237.4	75,244.2	3,038.0	20,992.9	632,206.5
Corrections Fund	0.0	0.0	0.0	2,879.3	0.0	0.0	28,196.6	0.0	0.0	45.9	0.0	0.0	31,121.8
State Education Fund for Correctional Education	6.0	1,054.1	284.0	9.7	0.1	0.0	0.0	0.0	0.0	9.0	0.0	0.0	1,356.9
DOC - Alcohol Abuse Treatment	0.0	0.0	0.0	440.8	0.0	0.0	0.0	0.0	0.0	3.3	0.0	0.0	444.1
Prison Construction and Operations Fund	0.0	0.0	0.0	3,428.6	0.0	0.0	0.0	0.0	0.0	0.0	5.3	727.0	4,160.9
Penitentiary Land Earnings	0.0	0.0	0.0	393.3	0.0	0.0	0.0	0.0	0.0	42.5	56.2	0.0	492.0
State Charitable, Penal & Reformatory Land Earnings	0.0	0.0	0.0	969.7	0.0	0.0	0.0	0.0	0.0	34.3	0.0	118.5	1,122.5
Department of Corrections Total	10,322.4	346,596.4	123,328.6	69,296.5	417.6	158.3	30,552.8	0.0	237.4	75,379.2	3,099.5	21,838.4	670,904.7
Arizona Criminal Justice Commission													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,137.0	0.0	0.0	0.0	1,137.0
Criminal Justice Enhancement Fund	7.0	352.4	95.2	3.8	7.5	8.2	0.0	0.0	0.0	76.7	10.8	0.0	554.6
Victims Compensation and Assistance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,593.6	0.0	0.0	0.0	3,593.6
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	706.5	0.0	0.0	0.0	706.5
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	670.8	0.0	0.0	0.0	670.8
Arizona Criminal Justice Commission Total	7.0	352.4	95.2	3.8	7.5	8.2	0.0	0.0	6,107.9	76.7	10.8	0.0	6,662.5
Arizona Drug and Gang Prevention Resource Center													
Drug and Gang Prevention Fund	2.8	173.9	42.5	7.5	2.2	6.2	0.0	0.0	0.0	34.3	0.0	0.0	266.6
Intergovernmental Agreements and Grant Funds	3.0	136.9	34.7	27.3	0.9	1.4	0.0	0.0	0.0	188.2	0.6	11.5	401.5
Arizona Drug and Gang Prevention Resource Center Total	5.8	310.8	77.2	34.8	3.1	7.6	0.0	0.0	0.0	222.5	0.6	11.5	668.1
Department of Emergency Services and Military Affairs													
General Fund	88.8	2,941.7	891.0	204.4	164.5	32.4	147.8	0.0	1,333.4	2,093.1	84.5	1,764.8	9,657.6
Emergency Response Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	126.0	0.0	0.0	0.0	126.0
Department of Emergency Services and Military Affairs Total	88.8	2,941.7	891.0	204.4	164.5	32.4	147.8	0.0	1,459.4	2,093.1	84.5	1,764.8	9,783.6
Board of Executive Clemency													
General Fund	13.0	511.3	175.3	0.3	5.9	0.2	0.0	0.0	0.0	148.1	62.0	0.0	903.1
Board of Executive Clemency Total	13.0	511.3	175.3	0.3	5.9	0.2	0.0	0.0	0.0	148.1	62.0	0.0	903.1
Department of Juvenile Corrections													
General Fund	1,097.5	38,122.0	11,783.8	3,943.0	804.5	43.4	674.6	0.0	0.0	8,425.0	3,057.8	1,341.0	68,195.1
Juvenile Corrections CJEF Distribution	0.0	239.0	38.0	308.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	585.3
Juvenile Education Fund	54.0	2,102.9	613.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,716.2
Endowments/land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	360.0	0.0	0.0	360.0
Department of Juvenile Corrections Total	1,151.5	40,463.9	12,435.1	4,251.3	804.5	43.4	674.6	0.0	0.0	8,785.0	3,057.8	1,341.0	71,856.6

Table 4: Summary of FY 2005 Actual Expenditures by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Law Enforcement Merit System Council													
General Fund	1.0	43.6	9.6	0.0	1.7	0.0	0.0	0.0	0.0	3.1	0.0	0.0	58.0
Law Enforcement Merit System Council Total	1.0	43.6	9.6	0.0	1.7	0.0	0.0	0.0	0.0	3.1	0.0	0.0	58.0
Department of Public Safety													
General Fund	343.7	15,689.9	4,358.4	320.8	104.8	79.6	0.0	0.0	4.9	4,617.6	2,060.5	110.9	27,347.4
State Highway Fund	391.0	18,168.6	5,395.3	255.9	103.4	24.0	0.0	0.0	5.7	5,228.4	2,451.9	1,046.9	32,680.1
Arizona Highway Patrol Fund	198.0	9,594.3	2,818.3	304.9	48.8	81.4	0.0	0.0	0.8	3,706.9	3,888.2	39.9	20,483.5
Safety Enforcement and Transportation Infrastructure	20.0	906.4	267.8	0.0	1.9	1.2	0.0	0.0	0.0	43.7	1.3	4.5	1,226.8
Crime Laboratory Assessment	37.0	2,261.9	627.9	16.2	11.3	4.7	0.0	0.0	362.0	657.7	35.2	(24.9)	3,952.0
Auto Fingerprint Identification	4.3	196.9	49.7	30.6	3.9	2.0	0.0	0.0	60.0	1,132.6	711.2	0.0	2,186.9
DNA Identification System Fund	27.0	1,401.7	372.0	11.6	7.3	3.1	0.0	0.0	0.0	467.3	304.5	(16.8)	2,550.7
County Transportation Contribution Fund	173.0	8,123.8	2,622.7	8.4	36.4	3.4	0.0	0.0	5.0	591.8	748.5	866.8	13,006.8
Sex Offender Monitoring Fund	3.0	69.7	20.0	19.8	0.0	0.0	0.0	0.0	0.0	13.1	2.4	0.0	125.0
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	248.0	248.0
Highway User Revenue Fund	649.0	30,375.3	9,314.4	275.4	159.2	36.0	0.0	0.0	17.4	6,204.2	3,581.7	2,252.7	52,216.3
Criminal Justice Enhancement Fund	26.0	1,311.7	350.3	10.9	8.2	2.4	0.0	0.0	0.0	414.7	278.7	(11.1)	2,365.8
Risk Management Fund	0.0	0.0	0.0	46.5	0.0	0.0	0.0	0.0	0.0	114.8	125.4	0.0	286.7
Department of Public Safety Total	1,872.0	88,100.2	26,196.8	1,301.0	485.2	237.8	0.0	0.0	455.8	23,192.8	14,189.5	4,516.9	158,676.0
Protection and Safety Total	13,466.5	479,581.5	163,281.1	75,123.6	1,895.2	494.7	31,375.2	0.0	12,193.7	110,127.9	20,514.6	29,472.6	924,060.1
Transportation													
Department of Transportation													
General Fund	2.0	50.5	19.5	0.0	0.1	0.0	0.0	0.0	0.0	1.6	0.0	0.0	71.7
State Aviation Fund	33.0	895.4	311.4	2.3	13.9	12.2	0.0	0.0	0.0	555.0	7.5	0.0	1,797.7
State Highway Fund	4,277.5	144,130.0	51,130.0	12,442.4	2,421.2	158.3	0.0	0.0	0.0	119,565.8	14,966.5	20.0	344,834.2
Transportation Department Equipment Fund	247.0	8,569.0	3,162.9	313.2	75.2	8.6	0.0	0.0	0.0	14,564.7	7,310.2	0.0	34,003.8
Safety Enforcement and Transportation Infrastructure	31.0	744.7	300.2	0.0	26.2	2.4	0.0	0.0	0.0	798.2	106.7	0.0	1,978.4
Air Quality Fund	1.5	42.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	58.6
Vehicle Inspection & Title Enforcement	17.0	549.2	168.1	0.0	11.3	0.0	0.0	0.0	0.0	148.1	128.2	107.7	1,112.6
Motor Vehicle Liability Insurance Enforcement	17.0	518.7	177.0	47.3	0.0	0.0	0.0	0.0	0.0	189.8	9.1	30.0	971.9
Highway User Revenue Fund	0.0	5.0	3.0	17.0	12.0	0.0	0.0	0.0	0.0	256.3	127.0	0.0	420.3
Department of Transportation Total	4,626.0	155,504.7	55,288.3	12,822.2	2,559.9	181.5	0.0	0.0	0.0	136,079.7	22,655.2	157.7	385,249.2
Transportation Total	4,626.0	155,504.7	55,288.3	12,822.2	2,559.9	181.5	0.0	0.0	0.0	136,079.7	22,655.2	157.7	385,249.2
Natural Resources													

Table 4: Summary of FY 2005 Actual Expenditures by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Arizona Game & Fish Department													
Game & Fish Fund	244.5	9,842.0	3,472.1	374.9	208.0	46.1	0.0	0.0	0.0	2,289.8	234.8	1,800.9	18,268.6
Game & Fish Watercraft License	26.0	706.4	298.3	22.5	12.4	3.7	0.0	0.0	0.0	298.4	156.4	472.2	1,970.3
Game/Non-Game Fund	4.0	87.8	28.2	4.9	1.2	11.4	0.0	0.0	0.0	17.1	4.3	0.0	154.9
Game & Fish Capital Improvement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	24.7	24.7
Waterfowl Conservation	0.0	0.0	0.0	17.2	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0.0	17.5
Wildlife Endowment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11.7	11.7
Arizona Game & Fish Department Total	274.5	10,636.2	3,798.6	419.5	221.6	61.2	0.0	0.0	0.0	2,605.6	395.5	2,309.5	20,447.7
Arizona Geological Survey													
General Fund	12.3	443.8	106.4	0.0	37.2	0.0	0.0	0.0	0.0	207.2	2.0	0.0	796.6
Arizona Geological Survey Total	12.3	443.8	106.4	0.0	37.2	0.0	0.0	0.0	0.0	207.2	2.0	0.0	796.6
State Land Department													
General Fund	188.4	6,952.9	1,979.2	1,344.2	220.1	13.0	0.0	0.0	235.0	3,013.5	495.4	3,012.7	17,266.0
Environmental Special Plate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	320.0	0.0	0.0	0.0	320.0
Risk Management Fund	0.0	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0.0	256.9	658.7	0.0	917.1
State Land Department Total	188.4	6,952.9	1,979.2	1,345.7	220.1	13.0	0.0	0.0	555.0	3,270.4	1,154.1	3,012.7	18,503.1
Department of Mines and Mineral Resources													
General Fund	7.0	273.2	60.0	0.6	1.3	4.5	0.0	0.0	0.0	292.5	22.0	0.0	654.1
Department of Mines and Mineral Resources Total	7.0	273.2	60.0	0.6	1.3	4.5	0.0	0.0	0.0	292.5	22.0	0.0	654.1
Arizona Navigable Stream Adjudication Commission													
General Fund	2.0	48.5	18.8	33.9	0.6	0.0	0.0	0.0	0.0	38.8	3.8	7.0	151.4
Arizona Navigable Stream Adjudication Commission Total	2.0	48.5	18.8	33.9	0.6	0.0	0.0	0.0	0.0	38.8	3.8	7.0	151.4
State Parks Board													
General Fund	29.0	1,292.6	438.9	40.2	20.9	0.0	0.0	0.0	0.0	457.2	31.3	20,001.7	22,282.8
Reservation Fund	10.0	179.9	47.4	0.0	0.0	0.0	0.0	0.0	0.0	84.0	35.3	0.0	346.6
Boating Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,220.3	0.0	0.0	0.0	1,220.3
State Parks Enhancement	210.3	5,615.9	2,369.0	29.5	75.8	0.0	0.0	0.0	0.0	1,625.5	111.2	0.8	9,827.7
State Parks Board Total	249.3	7,088.4	2,855.3	69.7	96.7	0.0	0.0	0.0	1,220.3	2,166.7	177.8	20,002.5	33,677.4
Department of Water Resources													
General Fund	169.7	8,489.0	2,408.2	740.0	357.3	28.2	0.0	0.0	0.0	1,772.5	347.3	0.0	14,142.5
Department of Water Resources Total	169.7	8,489.0	2,408.2	740.0	357.3	28.2	0.0	0.0	0.0	1,772.5	347.3	0.0	14,142.5
Natural Resources Total	903.2	33,932.0	11,226.5	2,609.4	934.8	106.9	0.0	0.0	1,775.3	10,353.7	2,102.5	25,331.7	88,372.8
Grand Total	50,204.4	1,952,160.8	571,173.6	257,689.5	16,299.8	7,369.7	32,504.1	21,266.1	5,289,305.7	642,211.7	97,570.4	587,356.6	9,474,908.0

Table 5: Summary of FY 2006 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
General Government													
Arizona Department of Administration													
General Fund	301.3	10,279.5	3,415.4	405.6	140.1	6.4	0.0	0.0	0.0	10,401.5	90.7	22.3	24,761.5
Personnel Division Fund	139.0	7,500.8	2,137.7	500.0	17.0	1.5	0.0	0.0	0.0	1,800.7	125.0	2,951.3	15,034.0
Capital Outlay Stabilization	56.7	2,311.0	799.0	229.4	76.3	0.0	0.0	0.0	0.0	7,580.2	30.6	0.0	11,026.5
Watercraft Licensing Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0.0	0.0	800.0
Corrections Fund	9.3	432.5	122.0	2.1	4.4	0.0	0.0	0.0	0.0	94.1	12.2	0.0	667.3
Air Quality Fund	0.0	0.0	0.0	574.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	574.1
Special Employee Health	36.0	1,672.1	500.2	1,602.8	2.5	1.5	0.0	0.0	0.0	1,097.5	3.0	40.7	4,920.3
Motor Pool Revolving	19.0	596.2	226.0	65.0	0.0	0.0	0.0	0.0	0.0	6,424.4	4,153.5	190.0	11,655.1
State Surplus Property	16.0	445.7	146.8	92.5	34.0	22.0	0.0	0.0	0.0	3,305.8	50.0	60.0	4,156.8
Federal Surplus Materials Property	7.0	188.5	118.0	0.0	6.3	0.0	0.0	0.0	0.0	82.6	0.0	3.6	399.0
Risk Management Fund	96.0	3,984.5	1,247.3	22,539.5	206.8	15.4	0.0	0.0	0.0	55,018.1	53.6	584.1	83,649.3
Automation Operations Fund	158.4	7,779.3	2,100.5	770.1	45.0	15.0	0.0	0.0	0.0	2,447.0	10,168.8	385.2	23,710.9
Telecommunications Fund	22.0	1,129.0	288.3	350.0	0.5	0.3	0.0	0.0	0.0	390.9	0.0	10.0	2,169.0
Arizona Department of Administration Total	860.7	36,319.1	11,101.2	27,131.1	532.9	62.1	0.0	0.0	800.0	88,642.8	14,687.4	4,247.2	183,523.8
Office of Administrative Hearings													
General Fund	15.0	645.9	283.5	2.2	4.3	0.0	0.0	0.0	0.0	201.3	0.0	0.0	1,137.2
AHCCCS Donation Fund	0.0	8.0	3.5	0.0	0.1	0.0	0.0	0.0	0.0	2.5	0.0	0.0	14.1
Office of Administrative Hearings Total	15.0	653.9	287.0	2.2	4.4	0.0	0.0	0.0	0.0	203.8	0.0	0.0	1,151.3
Attorney General - Department of Law													
General Fund	277.2	16,207.1	4,070.9	299.7	97.1	60.0	0.0	0.0	0.0	4,002.9	299.8	0.0	25,037.5
Consumer Protection/Fraud Revolving Fund	35.0	1,286.0	379.6	134.3	26.5	6.0	0.0	0.0	0.0	251.5	616.0	0.0	2,699.9
Attorney General Antitrust Revolving	5.0	194.3	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	208.2
Attorney General Collection Enforcement	58.0	2,835.7	758.2	363.5	23.0	0.5	0.0	0.0	0.0	190.6	0.0	110.0	4,281.5
Attorney General Agency Services Fund	128.9	8,051.8	1,975.7	59.7	53.6	24.6	0.0	0.0	0.0	737.9	0.0	378.8	11,282.1
Victims Rights Fund	8.8	293.7	84.7	0.0	1.0	0.0	0.0	0.0	2,687.7	108.0	0.0	53.2	3,228.3
Risk Management Fund	107.0	5,991.1	1,519.9	16.2	6.5	13.5	0.0	0.0	0.0	836.6	0.0	237.7	8,621.5
Attorney General - Department of Law Total	619.9	34,859.7	8,802.9	873.4	207.7	104.6	0.0	0.0	2,687.7	6,127.5	915.8	779.7	55,359.0
Auditor General													
General Fund	184.4	8,788.6	2,446.3	403.1	242.8	4.5	0.0	0.0	0.0	738.4	325.6	0.0	12,949.3
Auditor General Total	184.4	8,788.6	2,446.3	403.1	242.8	4.5	0.0	0.0	0.0	738.4	325.6	0.0	12,949.3
Department of Commerce													
General Fund	56.9	2,520.0	824.4	4,903.8	56.3	20.0	0.0	0.0	0.0	522.6	37.5	2,565.5	11,450.1
Lottery Fund	3.5	155.7	46.7	6.0	2.0	3.0	0.0	0.0	0.0	39.4	4.2	0.0	257.0
Commerce Development Bond Fund	1.5	74.5	22.3	5.5	1.5	0.0	0.0	0.0	0.0	25.8	1.5	0.0	131.1
Commerce and Economic Development	11.0	493.9	161.4	1,342.4	17.9	68.0	0.0	0.0	214.0	657.7	14.9	0.0	2,970.2
Oil Overcharge Fund	2.0	105.4	30.1	2.2	0.5	0.5	0.0	0.0	0.0	23.9	2.2	0.0	164.8
Department of Commerce Total	74.9	3,349.5	1,084.9	6,259.9	78.2	91.5	0.0	0.0	214.0	1,269.4	60.3	2,565.5	14,973.2

Table 5: Summary of FY 2006 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Governor's Office for Equal Opportunity													
General Fund	4.0	147.5	36.8	4.9	0.0	0.0	0.0	0.0	0.0	38.0	0.0	0.0	227.2
Governor's Office for Equal Opportunity Total	4.0	147.5	36.8	4.9	0.0	0.0	0.0	0.0	0.0	38.0	0.0	0.0	227.2
State Board of Equalization													
General Fund	7.0	357.0	105.1	5.0	6.6	0.0	0.0	0.0	0.0	105.8	5.0	0.0	584.5
State Board of Equalization Total	7.0	357.0	105.1	5.0	6.6	0.0	0.0	0.0	0.0	105.8	5.0	0.0	584.5
Arizona Exposition & State Fair													
Coliseum & Exposition Center	186.0	5,034.2	1,166.8	3,515.4	13.1	19.4	0.0	0.0	8.0	5,595.4	0.0	0.0	15,352.3
Arizona Exposition & State Fair Total	186.0	5,034.2	1,166.8	3,515.4	13.1	19.4	0.0	0.0	8.0	5,595.4	0.0	0.0	15,352.3
Government Information Technology Agency													
Information Technology Fund	21.0	1,589.3	387.9	240.0	10.1	15.6	0.0	0.0	0.0	337.5	29.5	0.0	2,609.9
Government Information Technology Agency Total	21.0	1,589.3	387.9	240.0	10.1	15.6	0.0	0.0	0.0	337.5	29.5	0.0	2,609.9
Office of the Governor													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,288.6	0.0	0.0	6,288.6
Office of the Governor Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,288.6	0.0	0.0	6,288.6
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	12,399.9	12,399.9
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	12,399.9	12,399.9
Arizona Department of Housing													
Housing Trust Fund	9.0	448.0	125.3	31.1	7.0	4.6	0.0	0.0	0.0	54.7	16.1	0.0	686.8
Housing Development	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	541.9	0.0	0.0	0.0	541.9
Arizona Department of Housing Total	9.0	448.0	125.3	31.1	7.0	4.6	0.0	0.0	541.9	54.7	16.1	0.0	1,228.7
Arizona Commission of Indian Affairs													
General Fund	3.0	122.5	27.1	5.0	6.0	2.0	0.0	0.0	0.0	44.4	3.0	0.0	210.0
Arizona Commission of Indian Affairs Total	3.0	122.5	27.1	5.0	6.0	2.0	0.0	0.0	0.0	44.4	3.0	0.0	210.0
Joint Legislative Budget Committee													
General Fund	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,775.0	2,775.0
Joint Legislative Budget Committee Total	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,775.0	2,775.0

Table 5: Summary of FY 2006 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Judiciary													
General Fund	493.6	28,905.5	7,918.8	482.6	291.0	55.5	0.0	0.0	42,924.8	6,580.6	106.0	30,276.4	117,541.2
Supreme Court CJEF Disbursements	8.0	414.6	81.5	0.0	0.0	0.0	0.0	0.0	9,307.9	288.7	0.0	0.0	10,092.7
Judicial Collection - Enhancement	4.0	535.7	90.4	0.0	0.0	0.0	0.0	0.0	11,606.3	2,550.7	0.0	0.0	14,783.1
Defensive Driving Fund	28.4	444.8	103.2	40.0	14.4	0.0	0.0	0.0	4,625.6	525.5	0.0	0.0	5,753.5
Court Appointed Special Advocate Fund	33.0	280.5	70.5	50.9	1.5	0.0	0.0	0.0	2,839.5	758.0	0.0	0.0	4,000.9
Confidential Intermediary Fund	3.5	255.5	68.2	25.0	4.7	3.0	0.0	0.0	0.0	130.6	0.0	0.0	487.0
Drug Treatment and Education Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	497.6	2.4	0.0	0.0	500.0
State Aid to Courts Fund	0.2	20.7	3.4	0.0	0.0	0.0	0.0	0.0	2,384.9	36.1	0.0	0.0	2,445.1
Judiciary Total	570.7	30,857.3	8,336.0	598.5	311.6	58.5	0.0	0.0	74,186.6	10,872.6	106.0	30,276.4	155,603.5
Legislative Council													
General Fund	47.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,144.3	5,144.3
Legislative Council Total	47.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,144.3	5,144.3
Arizona State Library, Archives & Public Records													
General Fund	106.8	4,238.8	1,304.2	121.6	8.0	15.5	0.0	0.0	748.4	621.6	0.0	0.0	7,058.1
Records Services Fund	8.0	316.5	98.3	0.0	0.0	0.0	0.0	0.0	0.0	186.9	25.0	0.0	626.7
Arizona State Library, Archives & Public Records Total	114.8	4,555.3	1,402.5	121.6	8.0	15.5	0.0	0.0	748.4	808.5	25.0	0.0	7,684.8
Arizona State Lottery Commission													
Lottery Fund	110.0	4,493.6	1,383.5	10,421.8	246.4	16.7	0.0	0.0	50.0	43,304.2	238.0	0.0	60,154.2
Arizona State Lottery Commission Total	110.0	4,493.6	1,383.5	10,421.8	246.4	16.7	0.0	0.0	50.0	43,304.2	238.0	0.0	60,154.2
Personnel Board													
General Fund	3.0	112.6	35.8	155.4	2.2	0.0	0.0	0.0	0.0	37.0	0.8	0.0	343.8
Personnel Board Total	3.0	112.6	35.8	155.4	2.2	0.0	0.0	0.0	0.0	37.0	0.8	0.0	343.8
Arizona Rangers' Pension													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.8	0.0	0.0	0.0	12.8
Arizona Rangers' Pension Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.8	0.0	0.0	0.0	12.8
Arizona State Retirement System													
Retirement System Appropriated	221.0	9,815.2	3,004.4	4,148.1	53.6	25.0	0.0	0.0	0.0	2,172.6	799.1	11.2	20,029.2
LTD Trust Fund	0.0	0.0	0.0	2,897.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,897.7
Arizona State Retirement System Total	221.0	9,815.2	3,004.4	7,045.8	53.6	25.0	0.0	0.0	0.0	2,172.6	799.1	11.2	22,926.9
Department of Revenue													
General Fund	1,118.0	36,972.4	12,471.5	2,436.8	422.9	511.9	0.0	0.0	0.0	10,966.3	801.0	0.0	64,582.8
Tobacco Tax & Health Care Fund	7.0	240.3	83.3	0.5	23.5	5.2	0.0	0.0	0.0	117.0	0.0	0.0	469.8
DOR Unclaimed Property	18.0	666.2	219.9	253.0	2.5	8.7	0.0	0.0	0.0	297.5	78.2	0.0	1,526.0
DOR Liability Setoff Fund	5.0	167.6	63.1	5.0	0.0	0.0	0.0	0.0	0.0	157.8	0.0	0.0	393.5
Department of Revenue Total	1,148.0	38,046.5	12,837.8	2,695.3	448.9	525.8	0.0	0.0	0.0	11,538.6	879.2	0.0	66,972.1

Table 5: Summary of FY 2006 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of State - Secretary of State													
General Fund	42.3	1,778.0	481.8	112.4	15.9	18.2	0.0	0.0	0.0	665.9	0.0	0.0	3,072.2
Election Systems Improvement Fund	0.0	43.0	10.0	12,947.0	0.0	0.0	0.0	0.0	27,000.0	0.0	0.0	0.0	40,000.0
Department of State - Secretary of State Total	42.3	1,821.0	491.8	13,059.4	15.9	18.2	0.0	0.0	27,000.0	665.9	0.0	0.0	43,072.2
Senate													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,109.8	8,109.8
Senate Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,109.8	8,109.8
State Boards Office													
Admin - Special Services	2.0	68.3	25.2	0.0	0.0	0.0	0.0	0.0	0.0	83.8	0.0	0.0	177.3
State Boards Office Total	2.0	68.3	25.2	0.0	0.0	0.0	0.0	0.0	0.0	83.8	0.0	0.0	177.3
Governor's Office of Strategic Planning and Budgeting													
General Fund	26.0	1,468.6	355.6	77.6	1.0	1.0	0.0	0.0	0.0	166.6	5.0	0.0	2,075.4
Governor's Office of Strategic Planning and Budgeting Total	26.0	1,468.6	355.6	77.6	1.0	1.0	0.0	0.0	0.0	166.6	5.0	0.0	2,075.4
State Board of Tax Appeals													
General Fund	4.0	199.5	39.2	0.9	0.9	0.0	0.0	0.0	0.0	45.3	0.0	0.0	285.8
State Board of Tax Appeals Total	4.0	199.5	39.2	0.9	0.9	0.0	0.0	0.0	0.0	45.3	0.0	0.0	285.8
Arizona Office of Tourism													
General Fund	25.0	1,486.6	370.9	2,558.6	57.5	142.4	0.0	0.0	931.0	7,208.2	89.3	0.0	12,844.5
Arizona Office of Tourism Total	25.0	1,486.6	370.9	2,558.6	57.5	142.4	0.0	0.0	931.0	7,208.2	89.3	0.0	12,844.5
State Treasurer													
General Fund	33.4	1,702.5	499.8	131.5	0.0	0.0	0.0	0.0	2,775.5	282.6	0.0	0.0	5,391.9
State Treasurer Total	33.4	1,702.5	499.8	131.5	0.0	0.0	0.0	0.0	2,775.5	282.6	0.0	0.0	5,391.9
Commission on Uniform State Laws													
General Fund	0.0	1.5	0.0	0.0	0.0	15.0	0.0	0.0	0.0	35.8	0.0	0.0	52.3
Commission on Uniform State Laws Total	0.0	1.5	0.0	0.0	0.0	15.0	0.0	0.0	0.0	35.8	0.0	0.0	52.3
General Government Total	4,367.9	186,297.8	54,353.8	75,337.5	2,254.8	1,122.4	0.0	0.0	109,955.9	186,668.0	18,185.1	66,309.0	700,484.3
Health and Welfare													
Commission for the Deaf and the Hard of Hearing													
Telecommunication for the Deaf	15.0	723.6	218.9	696.2	19.3	16.0	0.0	0.0	0.0	2,711.7	834.4	95.3	5,315.4
Commission for the Deaf and the Hard of Hearing Total	15.0	723.6	218.9	696.2	19.3	16.0	0.0	0.0	0.0	2,711.7	834.4	95.3	5,315.4

Table 5: Summary of FY 2006 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Economic Security													
General Fund	2,678.0	95,366.5	31,364.8	6,141.4	1,952.1	19.3	2,441.2	0.0	464,385.0	25,424.1	2,761.4	358.5	630,214.3
Workforce Investment Grant	33.0	1,132.4	386.8	40.3	70.3	0.0	0.0	0.0	53,654.6	421.9	0.0	0.0	55,706.3
Temporary Assistance for Needy Families	743.4	27,494.6	8,865.3	2,869.3	1,372.0	13.7	0.0	0.0	195,116.9	7,825.8	2,906.8	6.7	246,471.1
Child Care and Development Fund	179.3	6,781.6	2,280.7	118.3	195.5	2.7	0.0	0.0	105,978.8	815.4	14.0	1.1	116,188.1
Special Administration Fund	7.5	204.8	94.7	0.2	0.0	4.3	0.0	0.0	1,585.0	261.0	8.5	0.0	2,158.5
Child Support Enforcement Administration Fund	235.9	6,110.1	2,003.9	1,725.2	25.2	0.0	0.0	0.0	2,214.1	955.5	163.8	0.0	13,197.8
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	34.3	11.7	0.0	1.1	0.0	0.0	0.0	1,520.0	2.3	0.3	0.0	1,569.7
Children and Family Services Training Program Fund	0.0	0.0	0.0	209.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	209.6
Public Assistance Collections Fund	6.4	167.8	65.8	0.0	0.1	0.0	0.0	0.0	0.0	228.8	10.5	0.0	473.0
Department Long-Term Care System Fund	58.0	63.5	22.5	0.0	0.0	0.0	100.0	0.0	24,245.9	0.0	0.0	0.0	24,431.9
Spinal and Head Injuries Trust Fund	8.0	341.6	107.4	21.0	24.7	1.8	0.0	0.0	1,912.4	98.3	1.1	0.0	2,508.3
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	169.4	0.0	0.0	0.0	0.0	0.0	0.0	102.1	0.0	271.5
Indirect Cost Recovery Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	1,000.0
Department of Economic Security Total	3,950.5	137,697.2	45,203.6	11,294.7	3,641.0	41.8	2,541.2	0.0	852,812.7	37,033.1	5,968.5	366.3	1,096,600.1
Department of Environmental Quality													
General Fund	173.1	7,470.4	2,141.7	1.3	137.9	0.0	0.0	0.0	0.0	1,098.7	51.9	13,445.1	24,347.0
DEQ Emissions Inspection	33.0	1,058.4	401.9	33,191.9	64.1	4.0	0.0	0.0	0.0	282.2	11.6	738.0	35,752.1
Hazardous Waste Management	1.0	47.2	14.2	537.1	8.0	1.0	0.0	0.0	0.0	24.4	3.4	110.8	746.1
Air Quality Fund	24.2	1,021.6	311.1	2,411.5	82.0	2.4	0.0	0.0	165.0	120.2	15.2	673.6	4,802.6
Clean Air In-Lieu Fee Account	0.0	360.3	100.4	2.5	8.7	0.0	0.0	0.0	4,000.0	25.2	2.9	0.0	4,500.0
Underground Storage Tank Revolving	0.0	0.0	0.0	6.0	13.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0	22.0
Recycling Fund	3.8	151.6	47.2	1,747.1	21.3	0.0	0.0	0.0	0.0	67.6	3.5	100.5	2,138.8
Permit Administration	58.3	2,584.1	789.9	160.3	80.9	5.9	0.0	0.0	0.0	142.9	32.8	1,705.2	5,502.0
Solid Waste Fee Fund	10.2	418.7	125.6	208.9	72.9	0.0	0.0	0.0	0.0	307.6	3.1	275.0	1,411.8
Used Oil Fund	0.0	0.0	0.0	72.8	34.5	0.0	0.0	0.0	0.0	27.8	1.5	0.0	136.6
Water Quality Fee Fund	28.3	1,168.5	345.4	1,522.9	0.0	0.0	0.0	0.0	0.0	43.5	7.8	765.1	3,853.2
Indirect Cost Fund	96.5	3,787.4	1,162.0	132.5	25.0	8.8	0.0	0.0	0.0	6,949.1	55.6	0.0	12,120.4
Department of Environmental Quality Total	428.4	18,068.2	5,439.4	39,994.8	548.3	22.1	0.0	0.0	4,165.0	9,092.2	189.3	17,813.3	95,332.6
Arizona Health Care Cost Containment System													
General Fund	1,411.5	17,342.0	9,971.9	2,317.1	46.6	18.2	0.0	0.0	960,262.6	7,743.8	1,145.1	36,243.6	1,035,090.9
Tobacco Tax and Health Care Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	79,128.8	0.0	0.0	0.0	79,128.8
Tobacco Products Tax Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27,922.9	0.0	0.0	0.0	27,922.9
Children's Health Insurance Program	142.0	3,631.6	1,190.8	249.0	1.0	2.3	0.0	0.0	96,245.0	1,215.4	153.3	90.8	102,779.2
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	2,395.4	2,395.4
Healthcare Group Fund	30.0	2,135.8	615.2	277.1	22.5	8.4	0.0	0.0	0.0	490.2	38.7	14.1	3,602.0
Arizona Health Care Cost Containment System Total	1,583.5	23,109.4	11,777.9	2,843.2	70.1	28.9	0.0	0.0	1,163,559.3	9,449.4	1,337.1	38,743.9	1,250,919.2

Table 5: Summary of FY 2006 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Health Services													
General Fund	1,484.2	52,111.5	16,513.3	3,937.5	495.7	29.6	0.0	0.0	106,838.3	15,889.9	309.7	280,697.7	476,823.2
Tobacco Tax & Health Care Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30,424.8	400.0	0.0	3,000.0	33,824.8
Capital Outlay Stabilization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,576.1	0.0	0.0	1,576.1
Child Care and Development Fund	11.0	432.7	138.0	1.5	18.6	0.0	0.0	0.0	0.0	128.7	30.6	0.0	750.1
Medical Board Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	100.0
Health Research Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	1,000.0
Poison Control Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,200.0	0.0	0.0	0.0	2,200.0
Emergency Medical Operating Services	39.0	1,846.9	563.2	330.5	146.4	6.6	0.0	0.0	1,165.4	575.4	68.5	313.0	5,015.9
Newborn Screening Program Fund	11.5	1,051.7	366.0	188.6	2.0	3.0	0.0	0.0	84.2	1,541.7	3.5	478.6	3,719.3
Substance Abuse Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0.0	0.0	2,500.0
Nursing Care Institution Resident Protection Revolving Fund	0.0	0.0	0.0	28.0	0.0	0.0	0.0	0.0	0.0	10.0	0.0	0.0	38.0
IGA and ISA Fund	81.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Environmental Laboratory Licensure Revolving	14.0	427.3	153.8	7.0	14.5	55.0	0.0	0.0	0.0	37.7	2.0	185.9	883.2
Child Fatality Review Fund	2.0	73.6	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0.0	100.0
Hearing and Speech Professionals Fund	6.0	189.4	63.1	7.4	0.4	0.0	0.0	0.0	0.0	41.2	0.8	0.0	302.3
The Arizona State Hospital Fund	0.0	1,339.4	230.7	8,100.0	0.0	0.0	0.0	0.0	1,130.7	363.8	0.0	0.0	11,164.6
DHS State Hospital Land Earnings	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	345.0	0.0	0.0	350.0
DHS - Indirect Cost Fund	86.7	2,809.9	1,040.9	263.0	4.5	3.5	0.0	0.0	0.0	3,177.6	0.0	0.0	7,299.4
Department of Health Services Total	1,735.5	60,282.4	19,095.1	12,868.5	682.1	97.7	0.0	0.0	145,443.4	24,087.4	415.1	284,675.2	547,646.9
Arizona Pioneers' Home													
Pioneers' Home State Charitable Earnings	90.0	2,354.1	842.9	129.3	25.0	0.0	202.2	0.0	0.0	788.4	12.0	0.0	4,353.9
Pioneers' Home Miners' Hospital	25.8	968.8	444.0	0.0	0.0	0.0	0.0	0.0	0.0	102.4	0.0	0.0	1,515.2
Arizona Pioneers' Home Total	115.8	3,322.9	1,286.9	129.3	25.0	0.0	202.2	0.0	0.0	890.8	12.0	0.0	5,869.1
Department of Veterans' Services													
General Fund	58.3	1,503.3	510.3	22.5	23.5	10.5	0.0	0.0	29.2	216.6	20.4	0.0	2,336.3
Veterans' Conservatorship Fund	16.0	394.9	77.6	1.0	21.0	3.0	0.0	0.0	0.0	156.0	24.0	0.0	677.5
State Home for Veterans Trust	225.0	7,422.5	2,664.8	165.0	6.0	0.0	415.0	0.0	0.0	1,365.0	175.0	0.0	12,213.3
Department of Veterans' Services Total	299.3	9,320.7	3,252.7	188.5	50.5	13.5	415.0	0.0	29.2	1,737.6	219.4	0.0	15,227.1
Health and Welfare Total	8,128.0	252,524.4	86,274.5	68,015.2	5,036.3	220.0	3,158.4	0.0	2,166,009.6	85,002.2	8,975.8	341,694.0	3,016,910.4
Inspection and Regulation													
State Board of Accountancy													
Accountancy Board	13.0	537.5	157.0	1,168.0	15.0	15.0	0.0	0.0	0.0	251.7	37.0	20.0	2,201.2
State Board of Accountancy Total	13.0	537.5	157.0	1,168.0	15.0	15.0	0.0	0.0	0.0	251.7	37.0	20.0	2,201.2
Acupuncture Board of Examiners													
Acupuncture Board of Examiners	1.0	54.9	14.0	19.2	0.0	1.0	0.0	0.0	0.0	11.5	0.0	0.0	100.6
Acupuncture Board of Examiners Total	1.0	54.9	14.0	19.2	0.0	1.0	0.0	0.0	0.0	11.5	0.0	0.0	100.6

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Arizona Department of Agriculture													
General Fund	183.7	6,015.8	2,374.9	216.1	537.0	13.2	0.0	0.0	0.0	1,379.6	25.0	0.0	10,561.6
Agricultural Consulting/Training Program	1.0	42.7	12.5	0.0	6.9	1.8	0.0	0.0	0.0	2.9	0.0	0.0	66.8
Agriculture Commercial Feed	3.3	115.4	42.2	65.0	20.4	3.3	0.0	0.0	0.0	30.6	0.0	0.0	276.9
Egg & Egg Product Control Fund	12.0	417.7	158.8	0.0	36.5	12.0	0.0	0.0	0.0	40.7	5.0	0.0	670.7
Pesticide Fund	4.2	158.4	51.8	13.0	10.1	0.8	0.0	0.0	0.0	21.9	0.0	0.0	256.0
Agriculture Dangerous Plants	0.0	0.0	0.0	0.0	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21.4
Agriculture Seed Law	0.5	17.2	7.9	0.0	0.3	2.7	15.6	0.0	0.0	6.8	0.4	0.0	50.9
Livestock Custody Fund	0.0	0.0	0.0	21.9	12.5	10.0	0.0	0.0	0.0	35.0	0.0	0.0	79.4
Fertilizer Materials Fund	3.5	137.9	43.9	29.3	17.0	2.1	0.0	0.0	0.0	44.8	0.0	0.0	275.0
Citrus, Fruit, & Vegetable Revolving	21.0	515.2	234.5	6.7	100.0	1.0	30.9	0.0	0.0	62.9	4.5	0.0	955.7
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	67.4	34.7	12.9	12.3	0.0	9.6	0.0	0.0	26.1	5.4	0.0	168.4
Arizona Department of Agriculture Total	234.2	7,487.7	2,961.2	364.9	781.6	46.9	56.1	0.0	0.0	1,653.3	40.3	0.0	13,392.0
State Board of Appraisal													
Board of Appraisal Fund	4.5	259.3	68.8	152.1	7.6	4.0	0.0	0.0	0.0	95.8	32.6	0.0	620.2
State Board of Appraisal Total	4.5	259.3	68.8	152.1	7.6	4.0	0.0	0.0	0.0	95.8	32.6	0.0	620.2
Board of Barber Examiners													
Barber Examiners Board	4.0	143.4	46.0	4.7	16.4	1.3	0.0	0.0	0.0	26.4	0.0	0.0	238.2
Board of Barber Examiners Total	4.0	143.4	46.0	4.7	16.4	1.3	0.0	0.0	0.0	26.4	0.0	0.0	238.2
Board of Behavioral Health Examiners													
Behavioral Health Examiner Fund	13.0	564.0	194.2	348.8	10.0	8.3	0.0	0.0	0.0	240.4	36.9	0.0	1,402.6
Board of Behavioral Health Examiners Total	13.0	564.0	194.2	348.8	10.0	8.3	0.0	0.0	0.0	240.4	36.9	0.0	1,402.6
Department of Building and Fire Safety													
General Fund	52.0	1,910.1	556.0	72.1	329.1	2.1	0.0	0.0	0.0	499.6	4.5	0.0	3,373.5
Department of Building and Fire Safety Total	52.0	1,910.1	556.0	72.1	329.1	2.1	0.0	0.0	0.0	499.6	4.5	0.0	3,373.5
State Board of Chiropractic Examiners													
Chiropractic Examiners Board	5.0	229.8	58.3	104.9	7.8	5.5	0.0	0.0	0.0	71.3	0.0	0.0	477.6
State Board of Chiropractic Examiners Total	5.0	229.8	58.3	104.9	7.8	5.5	0.0	0.0	0.0	71.3	0.0	0.0	477.6
Corporation Commission													
General Fund	98.3	3,508.8	1,061.1	23.3	77.5	11.9	0.0	0.0	0.0	442.6	7.8	0.0	5,133.0
Utility Regulation Revolving	134.5	7,350.0	2,062.4	528.1	165.6	100.5	0.0	0.0	0.0	1,734.0	137.6	0.0	12,078.2
Securities Regulatory & Enforcement	38.0	2,181.5	650.9	84.0	37.0	12.5	0.0	0.0	0.0	448.0	91.6	0.0	3,505.5
Public Access Fund	27.0	1,752.7	632.1	237.0	2.0	6.0	0.0	0.0	0.0	461.6	531.8	0.0	3,623.2
Securities Investment Management Fund	14.0	558.6	176.8	0.0	0.0	0.0	0.0	0.0	0.0	92.8	0.0	0.0	828.2
Arizona Arts Trust Fund	1.0	30.7	9.9	0.0	0.0	0.0	0.0	0.0	0.0	3.5	0.0	0.0	44.1
Corporation Commission Total	312.8	15,382.3	4,593.2	872.4	282.1	130.9	0.0	0.0	0.0	3,182.5	768.8	0.0	25,212.2

Table 5: Summary of FY 2006 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Board of Cosmetology													
Cosmetology Board	24.5	704.3	260.6	396.6	51.3	7.7	0.0	0.0	0.0	126.2	66.5	0.0	1,613.2
Board of Cosmetology Total	24.5	704.3	260.6	396.6	51.3	7.7	0.0	0.0	0.0	126.2	66.5	0.0	1,613.2
State Board of Dental Examiners													
Dental Board Fund	10.0	434.2	72.4	234.7	3.3	6.9	0.0	0.0	0.0	177.0	113.5	0.0	1,042.0
State Board of Dental Examiners Total	10.0	434.2	72.4	234.7	3.3	6.9	0.0	0.0	0.0	177.0	113.5	0.0	1,042.0
State Board of Dispensing Opticians													
Dispensing Opticians Board	1.0	48.2	12.5	29.1	3.0	0.0	0.0	0.0	0.0	4.1	0.0	0.0	96.9
State Board of Dispensing Opticians Total	1.0	48.2	12.5	29.1	3.0	0.0	0.0	0.0	0.0	4.1	0.0	0.0	96.9
State Department of Financial Institutions													
General Fund	53.1	2,268.7	643.6	16.6	12.5	0.0	0.0	0.0	0.0	315.0	8.0	0.0	3,264.4
State Department of Financial Institutions Total	53.1	2,268.7	643.6	16.6	12.5	0.0	0.0	0.0	0.0	315.0	8.0	0.0	3,264.4
State Board of Funeral Directors & Embalmers													
Funeral Directors & Embalmers	4.0	181.1	42.8	47.4	9.7	0.4	0.0	0.0	0.0	32.3	0.0	0.0	313.7
State Board of Funeral Directors & Embalmers Total	4.0	181.1	42.8	47.4	9.7	0.4	0.0	0.0	0.0	32.3	0.0	0.0	313.7
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	851.4	290.8	332.0	69.2	75.0	0.0	0.0	0.0	220.2	56.2	1.2	1,896.0
Arizona Benefits Fund	89.0	3,997.2	1,020.2	1,649.9	480.2	97.4	0.0	0.0	0.0	1,343.2	924.7	0.0	9,512.8
Department of Gaming Total	115.0	4,848.6	1,311.0	2,281.9	549.4	172.4	0.0	0.0	0.0	1,563.4	980.9	1.2	11,708.8
Board of Homeopathic Medical Examiners													
Homeopathic Medical Examiners	1.0	45.4	16.0	16.0	0.7	0.0	0.0	0.0	0.0	2.8	0.0	0.0	80.9
Board of Homeopathic Medical Examiners Total	1.0	45.4	16.0	16.0	0.7	0.0	0.0	0.0	0.0	2.8	0.0	0.0	80.9
Industrial Commission of Arizona													
Industrial Commission Administration Fund	285.0	8,776.4	2,905.2	1,435.5	165.3	8.9	0.0	0.0	0.0	2,440.7	250.0	1,757.9	17,739.9
Industrial Commission of Arizona Total	285.0	8,776.4	2,905.2	1,435.5	165.3	8.9	0.0	0.0	0.0	2,440.7	250.0	1,757.9	17,739.9
Department of Insurance													
General Fund	106.5	4,393.5	1,260.9	113.6	37.7	6.4	0.0	0.0	0.0	749.3	0.0	0.0	6,561.4
Captive Insurance Fund	2.8	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	109.3	4,393.5	1,260.9	113.6	37.7	6.4	0.0	0.0	0.0	749.3	0.0	25.0	6,586.4
Department of Liquor Licenses and Control													
General Fund	42.2	1,600.4	551.3	14.5	165.8	1.5	0.0	0.0	0.0	423.5	127.5	1,250.0	4,134.5
Department of Liquor Licenses and Control Total	42.2	1,600.4	551.3	14.5	165.8	1.5	0.0	0.0	0.0	423.5	127.5	1,250.0	4,134.5

Table 5: Summary of FY 2006 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Arizona Medical Board													
Medical Examiners Board	58.5	2,702.3	804.7	1,144.7	65.9	20.8	0.0	0.0	0.0	369.0	189.5	27.4	5,324.3
Arizona Medical Board Total	58.5	2,702.3	804.7	1,144.7	65.9	20.8	0.0	0.0	0.0	369.0	189.5	27.4	5,324.3
State Mine Inspector													
General Fund	17.0	582.3	191.6	11.0	105.0	0.0	0.0	0.0	0.0	245.0	13.2	0.0	1,148.1
Aggregate Mining Reclamation Fund	0.0	0.0	0.0	195.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	195.0
State Mine Inspector Total	17.0	582.3	191.6	206.0	105.0	0.0	0.0	0.0	0.0	245.0	13.2	0.0	1,343.1
Naturopathic Physicians Board of Medical Examiners													
Naturopathic Board	6.0	283.1	46.8	72.0	12.4	0.0	0.0	0.0	0.0	80.2	14.0	0.0	508.5
Naturopathic Physicians Board of Medical Examiners Total	6.0	283.1	46.8	72.0	12.4	0.0	0.0	0.0	0.0	80.2	14.0	0.0	508.5
State Board of Nursing													
General Fund	1.0	20.2	5.5	137.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	162.7
Nursing Board	39.2	1,784.1	523.7	270.5	16.1	10.4	0.0	0.0	0.0	406.7	86.2	35.1	3,132.8
State Board of Nursing Total	40.2	1,804.3	529.2	407.5	16.1	10.4	0.0	0.0	0.0	406.7	86.2	35.1	3,295.5
Nursing Care Ins. Admin. Examiners													
Nursing Care Institution Administrators/ACHMC	5.0	224.6	62.3	62.4	8.8	4.1	0.0	0.0	0.0	21.3	0.0	0.0	383.5
Nursing Care Ins. Admin. Examiners Total	5.0	224.6	62.3	62.4	8.8	4.1	0.0	0.0	0.0	21.3	0.0	0.0	383.5
Board of Occupational Therapy Examiners													
Occupational Therapy Fund	3.0	115.3	37.5	10.6	9.0	5.0	0.0	0.0	0.0	46.8	0.0	0.0	224.2
Board of Occupational Therapy Examiners Total	3.0	115.3	37.5	10.6	9.0	5.0	0.0	0.0	0.0	46.8	0.0	0.0	224.2
State Board of Optometry													
Board of Optometry Fund	2.0	89.0	29.2	38.6	7.5	1.0	0.0	0.0	0.0	21.8	9.0	0.0	196.1
State Board of Optometry Total	2.0	89.0	29.2	38.6	7.5	1.0	0.0	0.0	0.0	21.8	9.0	0.0	196.1
OSHA Review Board													
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
Arizona Board of Osteopathic Examiners													
Osteopathic Examiners Board	5.5	271.1	76.0	104.5	2.0	0.0	0.0	0.0	0.0	78.0	132.8	0.0	664.4
Arizona Board of Osteopathic Examiners Total	5.5	271.1	76.0	104.5	2.0	0.0	0.0	0.0	0.0	78.0	132.8	0.0	664.4
Arizona State Board of Pharmacy													
Pharmacy Board	17.0	883.4	270.8	73.7	61.8	5.7	0.0	0.0	46.3	132.8	51.2	0.0	1,525.7
Arizona State Board of Pharmacy Total	17.0	883.4	270.8	73.7	61.8	5.7	0.0	0.0	46.3	132.8	51.2	0.0	1,525.7
Board of Physical Therapy Examiners													
Physical Therapy Fund	3.0	148.8	40.5	46.4	4.4	0.8	0.0	0.0	0.0	36.3	0.0	0.0	277.2
Board of Physical Therapy Examiners Total	3.0	148.8	40.5	46.4	4.4	0.8	0.0	0.0	0.0	36.3	0.0	0.0	277.2

Table 5: Summary of FY 2006 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
State Board of Podiatry Examiners													
Podiatry Examiners Board	1.0	54.6	18.6	35.9	1.8	0.0	0.0	0.0	0.0	3.9	0.0	0.0	114.8
State Board of Podiatry Examiners Total	1.0	54.6	18.6	35.9	1.8	0.0	0.0	0.0	0.0	3.9	0.0	0.0	114.8
State Board for Private Postsecondary Education													
Private Postsecondary Education	4.0	172.7	56.3	21.3	2.0	0.0	0.0	0.0	0.0	38.1	0.0	0.0	290.4
State Board for Private Postsecondary Education Total	4.0	172.7	56.3	21.3	2.0	0.0	0.0	0.0	0.0	38.1	0.0	0.0	290.4
State Board of Psychologist Examiners													
Psychologist Examiners Board	4.0	204.4	51.2	45.8	8.3	4.4	0.0	0.0	0.0	38.6	0.0	3.6	356.3
State Board of Psychologist Examiners Total	4.0	204.4	51.2	45.8	8.3	4.4	0.0	0.0	0.0	38.6	0.0	3.6	356.3
Arizona Department of Racing													
General Fund	40.1	1,523.4	417.9	331.8	71.5	2.5	0.0	0.0	0.0	221.7	0.0	0.0	2,568.8
Racing Administration Fund	0.8	19.8	8.5	1.5	5.2	0.0	0.0	0.0	0.0	10.0	0.0	0.0	45.0
County Fair Racing	5.6	185.0	40.0	25.0	40.0	0.0	0.0	0.0	0.0	10.0	0.0	0.0	300.0
Arizona Department of Racing Total	46.5	1,728.2	466.4	358.3	116.7	2.5	0.0	0.0	0.0	241.7	0.0	0.0	2,913.8
Radiation Regulatory Agency													
General Fund	19.0	811.8	258.2	3.9	25.1	0.9	0.0	0.0	0.0	42.4	9.0	510.0	1,661.3
State Radiologic Technologist Certification	5.0	137.4	46.4	2.0	4.0	2.0	0.0	0.0	0.0	59.7	3.4	0.0	254.9
Radiation Regulatory Agency Total	24.0	949.2	304.6	5.9	29.1	2.9	0.0	0.0	0.0	102.1	12.4	510.0	1,916.2
Department of Real Estate													
General Fund	65.4	2,439.3	741.5	9.5	43.5	0.0	0.0	0.0	0.0	412.3	12.2	0.0	3,658.3
Department of Real Estate Total	65.4	2,439.3	741.5	9.5	43.5	0.0	0.0	0.0	0.0	412.3	12.2	0.0	3,658.3
Registrar of Contractors													
Registrar of Contractors Fund	138.8	4,965.4	1,779.8	243.6	505.1	11.8	0.0	0.0	0.0	1,455.1	60.3	869.5	9,890.6
Registrar of Contractors Total	138.8	4,965.4	1,779.8	243.6	505.1	11.8	0.0	0.0	0.0	1,455.1	60.3	869.5	9,890.6
Residential Utility Consumer Office													
Residential Utility Consumer Office Revolving	12.0	685.2	197.6	145.0	8.6	7.0	0.0	0.0	0.0	162.8	0.0	0.0	1,206.2
Residential Utility Consumer Office Total	12.0	685.2	197.6	145.0	8.6	7.0	0.0	0.0	0.0	162.8	0.0	0.0	1,206.2
Board of Respiratory Care Examiners													
Board of Respiratory Care Examiners	4.0	132.3	28.0	2.4	1.8	0.0	0.0	0.0	0.0	28.0	2.0	0.0	194.5
Board of Respiratory Care Examiners Total	4.0	132.3	28.0	2.4	1.8	0.0	0.0	0.0	0.0	28.0	2.0	0.0	194.5
Structural Pest Control Commission													
Structural Pest Control	33.0	1,123.3	382.4	133.0	112.4	6.4	0.0	0.0	0.0	233.8	0.0	0.0	1,991.3
Structural Pest Control Commission Total	33.0	1,123.3	382.4	133.0	112.4	6.4	0.0	0.0	0.0	233.8	0.0	0.0	1,991.3
State Board of Technical Registration													
Technical Registration Board	19.0	688.5	226.0	79.1	12.0	21.6	0.0	0.0	0.0	401.4	4.0	0.0	1,432.6
State Board of Technical Registration Total	19.0	688.5	226.0	79.1	12.0	21.6	0.0	0.0	0.0	401.4	4.0	0.0	1,432.6

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State Veterinary Medical Examining Board													
Veterinary Medical Examiners Board	5.5	228.5	61.2	54.0	7.0	1.0	0.0	0.0	0.0	63.7	0.5	0.0	415.9
State Veterinary Medical Examining Board Total	5.5	228.5	61.2	54.0	7.0	1.0	0.0	0.0	0.0	63.7	0.5	0.0	415.9
Department of Weights and Measures													
General Fund	23.4	871.1	289.6	11.9	85.6	10.0	0.0	0.0	0.0	226.2	79.0	0.0	1,573.4
Air Quality Fund	13.5	496.0	196.3	277.4	119.0	11.0	0.0	0.0	0.0	215.6	9.0	0.0	1,324.3
Motor Vehicle Liability Insurance Enforcement	1.5	40.0	15.4	0.0	0.0	0.0	0.0	0.0	0.0	8.7	3.0	0.0	67.1
Department of Weights and Measures Total	38.4	1,407.1	501.3	289.3	204.6	21.0	0.0	0.0	0.0	450.5	91.0	0.0	2,964.8
Inspection and Regulation Total	1,837.4	71,752.7	22,628.5	11,282.5	3,794.1	545.6	56.1	0.0	46.3	16,936.7	3,144.8	4,499.7	134,687.0
Education													
Arizona Commission on the Arts													
General Fund	11.5	414.5	121.9	0.0	10.0	0.8	0.0	0.0	1,263.1	26.8	0.0	2,000.0	3,837.1
Arizona Commission on the Arts Total	11.5	414.5	121.9	0.0	10.0	0.8	0.0	0.0	1,263.1	26.8	0.0	2,000.0	3,837.1
ASU - Polytechnic													
General Fund	390.0	18,497.4	4,443.5	215.5	25.0	5.8	0.0	268.0	0.0	3,033.3	1,867.6	(12,961.4)	15,394.7
ASU Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12,961.4	12,961.4
Technology and Research Initiative Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	2,000.0
ASU - Polytechnic Total	390.0	18,497.4	4,443.5	215.5	25.0	5.8	0.0	268.0	0.0	3,033.3	1,867.6	2,000.0	30,356.1
ASU - Tempe													
General Fund	6,672.0	332,772.9	80,731.3	7,233.1	159.0	73.4	0.0	8,829.3	0.0	53,698.7	13,639.9	(196,172.7)	300,964.9
ASU Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	196,172.7	196,172.7
ASU - Tempe Total	6,672.0	332,772.9	80,731.3	7,233.1	159.0	73.4	0.0	8,829.3	0.0	53,698.7	13,639.9	0.0	497,137.6
ASU - West													
General Fund	792.9	37,828.9	9,459.2	989.1	105.2	17.2	0.0	1,254.7	0.0	9,471.3	3,353.7	(18,447.3)	44,032.0
ASU Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18,447.3	18,447.3
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	792.9	37,828.9	9,459.2	989.1	105.2	17.2	0.0	1,254.7	0.0	9,471.3	3,353.7	1,600.0	64,079.3
State Board for Charter Schools													
General Fund	10.0	401.0	144.5	70.5	16.0	2.0	0.0	0.0	0.0	98.1	2.0	0.0	734.1
State Board for Charter Schools Total	10.0	401.0	144.5	70.5	16.0	2.0	0.0	0.0	0.0	98.1	2.0	0.0	734.1
Arizona Community Colleges													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	154,075.7	0.0	0.0	0.0	154,075.7
Arizona Community Colleges Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	154,075.7	0.0	0.0	0.0	154,075.7

Table 5: Summary of FY 2006 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Arizona State Schools for the Deaf and the Blind													
General Fund	284.4	9,073.1	2,760.2	663.4	60.3	3.5	128.0	0.0	0.0	3,341.7	143.1	0.0	16,173.3
Telecommunications Excise Tax Fund	7.1	751.3	240.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	991.4
Schools for the Deaf & Blind Fund	295.7	10,355.9	3,461.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13,816.9
Arizona State Schools for the Deaf and the Blind Total	587.2	20,180.3	6,461.3	663.4	60.3	3.5	128.0	0.0	0.0	3,341.7	143.1	0.0	30,981.6
Department of Education													
General Fund	171.9	7,908.6	2,066.6	5,684.0	220.4	0.0	0.0	0.0	3,253,269.6	2,149.6	0.0	71,230.5	3,342,529.3
Teacher Certification Fund	29.0	1,056.8	324.1	116.7	26.0	0.0	0.0	0.0	0.0	468.0	0.0	0.0	1,991.6
School Accountability Fund Prop 301	14.0	1,875.1	356.4	3,915.8	85.2	10.0	0.0	0.0	0.0	641.9	0.0	115.6	7,000.0
Public Institutions Permanent School Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	43,223.0	0.0	0.0	0.0	43,223.0
Department of Education Total	214.9	10,840.5	2,747.1	9,716.5	331.6	10.0	0.0	0.0	3,296,492.6	3,259.5	0.0	71,346.1	3,394,743.9
Arizona Historical Society													
General Fund	59.9	1,727.7	518.4	43.0	0.0	0.0	0.0	0.0	86.7	1,687.4	0.0	0.0	4,063.2
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	1,727.7	518.4	43.0	0.0	0.0	0.0	0.0	86.7	1,881.1	0.0	0.0	4,256.9
Board of Medical Student Loans													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0	1,500.0
Medical Examiners Board	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	283.4	0.0	0.0	0.0	283.4
Medical Student Scholarship 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	13.2	0.0	0.0	0.0	13.2
Board of Medical Student Loans Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,796.6	0.0	0.0	1,500.0	3,296.6
Northern Arizona University													
General Fund	2,083.9	105,165.7	32,095.0	1,971.3	581.2	32.3	0.0	1,679.4	0.0	18,565.7	1,790.1	(39,543.9)	122,336.8
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	39,543.9	39,543.9
Northern Arizona University Total	2,083.9	105,165.7	32,095.0	1,971.3	581.2	32.3	0.0	1,679.4	0.0	18,565.7	1,790.1	0.0	161,880.7
Commission for Postsecondary Education													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,220.8	0.0	0.0	170.9	1,391.7
Postsecondary Education Fund	5.0	248.1	77.1	229.3	4.3	2.5	0.0	0.0	2,143.7	173.1	0.0	0.0	2,878.1
Commission for Postsecondary Education Total	5.0	248.1	77.1	229.3	4.3	2.5	0.0	0.0	3,364.5	173.1	0.0	170.9	4,269.8
Prescott Historical Society of Arizona													
General Fund	16.0	436.0	199.8	0.7	0.0	0.0	0.0	0.0	0.0	27.7	0.0	0.0	664.2
Prescott Historical Society of Arizona Total	16.0	436.0	199.8	0.7	0.0	0.0	0.0	0.0	0.0	27.7	0.0	0.0	664.2
Arizona Board of Regents													
General Fund	27.9	1,500.4	377.7	63.4	0.0	0.0	0.0	0.0	6,802.5	361.2	0.0	0.0	9,105.2
Arizona Board of Regents Total	27.9	1,500.4	377.7	63.4	0.0	0.0	0.0	0.0	6,802.5	361.2	0.0	0.0	9,105.2

Table 5: Summary of FY 2006 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
School Facilities Board													
General Fund	18.0	1,045.3	256.1	148.4	25.0	0.0	0.0	0.0	0.0	171.3	0.0	390,940.1	392,586.2
School Facilities Board Total	18.0	1,045.3	256.1	148.4	25.0	0.0	0.0	0.0	0.0	171.3	0.0	390,940.1	392,586.2
University of Arizona - Health Sciences Center													
General Fund	892.0	61,854.9	10,609.2	377.1	90.0	11.6	0.0	1,062.0	0.0	3,677.9	429.3	(14,903.4)	63,208.6
U of A College of Medical - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14,903.4	14,903.4
University of Arizona - Health Sciences Center Total	892.0	61,854.9	10,609.2	377.1	90.0	11.6	0.0	1,062.0	0.0	3,677.9	429.3	0.0	78,112.0
University of Arizona - Main Campus													
General Fund	5,589.2	274,749.4	69,006.0	2,930.5	910.8	294.2	0.0	8,128.7	0.0	36,532.6	3,679.2	(108,131.3)	288,100.1
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	108,131.3	108,131.3
University of Arizona - Main Campus Total	5,589.2	274,749.4	69,006.0	2,930.5	910.8	294.2	0.0	8,128.7	0.0	36,532.6	3,679.2	0.0	396,231.4
Education Total	17,370.4	867,663.0	217,248.1	24,651.8	2,318.4	453.3	128.0	21,222.1	3,463,881.7	134,320.0	24,904.9	469,557.1	5,226,348.4
Protection and Safety													
Automobile Theft Authority													
Automobile Theft Authority Fund	6.0	305.5	101.9	10.4	2.5	12.5	0.0	0.0	4,293.6	250.9	5.0	0.0	4,982.3
Automobile Theft Authority Total	6.0	305.5	101.9	10.4	2.5	12.5	0.0	0.0	4,293.6	250.9	5.0	0.0	4,982.3
Department of Corrections													
General Fund	9,720.9	363,336.5	137,857.6	76,528.9	278.4	134.3	33,846.8	0.0	240.2	83,977.1	457.6	955.0	697,612.4
Corrections Fund	0.0	302.5	47.5	28,674.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29,024.3
State Education Fund for Correctional Education	6.0	1,179.6	253.8	35.0	0.0	0.0	0.0	0.0	0.0	60.5	0.0	0.0	1,528.9
DOC - Alcohol Abuse Treatment	0.0	0.0	0.0	599.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	599.3
Transition Office Fund	0.0	0.0	0.0	351.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	351.4
Transition Program Drug Treatment 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
Prison Construction and Operations Fund	0.0	0.0	0.0	9,159.1	0.0	0.0	0.0	0.0	0.0	1,090.9	0.0	0.0	10,250.0
Penitentiary Land Earnings	0.0	0.0	0.0	869.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	869.2
State Charitable, Penal & Reformatory Land Earnings	0.0	0.0	0.0	405.0	0.0	0.0	0.0	0.0	0.0	165.0	1,500.0	0.0	2,070.0
Department of Corrections Total	9,726.9	364,818.6	138,158.9	117,122.2	278.4	134.3	33,846.8	0.0	240.2	85,293.5	1,957.6	955.0	742,805.5
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	0.0	1,302.0
Criminal Justice Enhancement Fund	7.0	372.4	84.3	29.4	8.1	7.1	0.0	0.0	0.0	83.4	8.9	0.0	593.6
Victims Compensation and Assistance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,900.0	0.0	0.0	0.0	3,900.0
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	847.8	0.0	0.0	0.0	847.8
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	805.0	0.0	0.0	0.0	805.0
Arizona Criminal Justice Commission Total	7.0	372.4	84.3	29.4	8.1	7.1	0.0	0.0	6,854.8	83.4	8.9	0.0	7,448.4

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Arizona Drug and Gang Prevention Resource Center													
Drug and Gang Prevention Fund	2.8	171.1	47.5	23.0	2.5	4.2	0.0	0.0	0.0	26.5	0.0	0.0	274.8
Intergovernmental Agreements and Grant Funds	3.5	156.6	51.5	5.0	3.0	4.0	0.0	0.0	0.0	60.0	0.0	17.1	297.2
Arizona Drug and Gang Prevention Resource Center Total	6.3	327.7	99.0	28.0	5.5	8.2	0.0	0.0	0.0	86.5	0.0	17.1	572.0
Department of Emergency Services and Military Affairs													
General Fund	91.1	3,248.0	1,086.6	136.2	171.8	48.0	150.0	0.0	3,378.0	2,852.4	124.6	2,643.4	13,839.0
Emergency Response Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	132.7	0.0	0.0	0.0	132.7
Department of Emergency Services and Military Affairs Total	91.1	3,248.0	1,086.6	136.2	171.8	48.0	150.0	0.0	3,510.7	2,852.4	124.6	2,643.4	13,971.7
Board of Executive Clemency													
General Fund	14.0	593.1	230.0	1.2	9.0	0.0	0.0	0.0	0.0	142.0	10.0	0.0	985.3
Board of Executive Clemency Total	14.0	593.1	230.0	1.2	9.0	0.0	0.0	0.0	0.0	142.0	10.0	0.0	985.3
Department of Juvenile Corrections													
General Fund	1,115.7	41,641.3	13,098.9	5,231.3	854.3	40.9	476.2	0.0	0.0	7,349.1	975.4	133.9	69,801.3
Juvenile Corrections CJEF Distribution	0.0	0.0	0.0	585.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	585.3
Juvenile Education Fund	48.0	1,734.4	518.5	0.0	0.0	0.0	0.0	0.0	0.0	48.6	0.0	0.0	2,301.5
Endowments/land Earnings	0.0	686.8	232.7	0.0	0.0	0.0	0.0	0.0	0.0	1,000.1	0.0	1,440.4	3,360.0
Department of Juvenile Corrections Total	1,163.7	44,062.5	13,850.1	5,816.6	854.3	40.9	476.2	0.0	0.0	8,397.8	975.4	1,574.3	76,048.1
Law Enforcement Merit System Council													
General Fund	1.0	52.9	12.9	0.0	0.9	0.0	0.0	0.0	0.0	2.2	2.6	0.0	71.5
Law Enforcement Merit System Council Total	1.0	52.9	12.9	0.0	0.9	0.0	0.0	0.0	0.0	2.2	2.6	0.0	71.5
Department of Public Safety													
General Fund	461.5	24,398.3	8,526.4	452.2	229.2	63.4	0.0	0.0	2,375.0	6,078.2	2,459.4	0.0	44,582.1
State Highway Fund	441.0	22,979.4	8,886.5	321.3	163.0	17.1	0.0	0.0	0.0	4,791.5	4,542.7	0.0	41,701.5
Arizona Highway Patrol Fund	195.0	10,655.7	4,061.9	120.6	66.1	15.4	0.0	0.0	0.0	3,205.0	1,692.9	0.0	19,817.6
Safety Enforcement and Transportation Infrastructure	17.0	904.7	381.2	0.0	3.9	0.0	0.0	0.0	0.0	62.3	0.0	0.0	1,352.1
Crime Laboratory Assessment	43.0	2,202.5	650.9	19.6	11.0	4.8	0.0	0.0	392.5	744.2	447.6	0.0	4,473.1
Auto Fingerprint Identification	4.3	237.5	72.0	33.2	4.0	3.0	0.0	0.0	65.0	1,285.7	749.0	0.0	2,449.4
DNA Identification System Fund	27.0	1,394.2	411.9	12.4	7.0	3.0	0.0	0.0	0.0	470.9	283.5	0.0	2,582.9
Sex Offender Monitoring Fund	5.0	263.3	71.7	0.0	0.0	0.0	0.0	0.0	0.0	20.5	0.0	0.0	355.5
Motorcycle Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	205.0	0.0	0.0	0.0	205.0
Highway User Revenue Fund	680.0	35,285.0	14,043.5	325.4	263.0	22.8	0.0	0.0	0.0	5,610.9	7,638.5	0.0	63,189.1
Criminal Justice Enhancement Fund	28.0	1,417.8	419.8	12.0	7.7	2.6	0.0	0.0	0.0	440.8	299.4	0.0	2,600.1
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	1,901.8	99,738.4	37,525.8	1,496.7	754.9	137.1	0.0	0.0	3,037.5	22,754.2	18,160.0	0.0	183,604.6
Protection and Safety Total	12,917.8	513,519.1	191,149.5	124,640.7	2,085.4	388.1	34,473.0	0.0	17,936.8	119,862.9	21,244.1	5,189.8	1,030,489.4

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Transportation													
Department of Transportation													
General Fund	2.0	51.4	21.6	0.0	0.1	0.0	0.0	0.0	0.0	1.6	0.0	0.0	74.7
State Aviation Fund	33.0	911.0	358.6	3.2	14.1	11.7	0.0	0.0	0.0	731.2	0.0	0.0	2,029.8
State Highway Fund	4,285.5	158,753.0	63,157.1	7,094.2	3,268.3	176.5	0.0	0.0	0.0	120,522.3	11,690.4	0.0	364,661.8
Transportation Department Equipment Fund	247.0	8,754.9	3,590.8	313.2	75.2	8.6	0.0	0.0	0.0	15,565.6	7,310.2	0.0	35,618.5
Safety Enforcement and Transportation Infrastructure	22.0	714.3	321.5	0.0	27.0	3.0	0.0	0.0	0.0	783.7	294.0	0.0	2,143.5
Air Quality Fund	1.5	42.9	16.5	0.0	0.0	0.0	0.0	0.0	0.0	2.1	0.0	0.0	61.5
Vehicle Inspection & Title Enforcement	21.0	716.0	317.1	0.0	18.6	0.0	0.0	0.0	0.0	154.2	155.0	107.7	1,468.6
Motor Vehicle Liability Insurance Enforcement	29.0	1,122.8	370.7	165.7	0.0	0.0	0.0	0.0	0.0	213.5	80.0	0.0	1,952.7
Driving Under Influence Abatement Fund	3.0	90.2	34.7	0.0	0.0	0.0	0.0	0.0	0.0	2.4	314.7	0.0	442.0
Highway User Revenue Fund	5.0	177.6	68.4	17.0	12.0	0.0	0.0	0.0	0.0	223.3	135.0	0.0	633.3
Department of Transportation Total	4,649.0	171,334.1	68,257.0	7,593.3	3,415.3	199.8	0.0	0.0	0.0	138,199.9	19,979.3	107.7	409,086.4
Transportation Total	4,649.0	171,334.1	68,257.0	7,593.3	3,415.3	199.8	0.0	0.0	0.0	138,199.9	19,979.3	107.7	409,086.4
Natural Resources													
Arizona Game & Fish Department													
Game & Fish Fund	244.5	9,757.3	5,158.0	223.5	280.7	19.6	0.0	0.0	0.0	5,304.1	746.7	3,108.0	24,597.9
Game & Fish Watercraft License	26.0	730.7	353.5	75.0	19.9	4.5	0.0	0.0	0.0	517.9	0.0	546.8	2,248.3
Game/Non-Game Fund	4.0	150.9	54.9	16.0	7.4	6.6	0.0	0.0	0.0	73.7	0.0	0.0	309.5
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	10,638.9	5,566.4	318.0	308.0	30.7	0.0	0.0	0.0	5,935.6	746.7	3,670.8	27,215.1
Arizona Geological Survey													
General Fund	12.3	439.1	116.6	0.0	40.6	0.0	0.0	0.0	0.0	219.4	0.0	0.0	815.7
Arizona Geological Survey Total	12.3	439.1	116.6	0.0	40.6	0.0	0.0	0.0	0.0	219.4	0.0	0.0	815.7
State Land Department													
General Fund	206.4	8,354.7	2,487.5	3,719.7	307.6	1.5	0.0	0.0	305.0	3,933.8	711.9	3,000.0	22,821.7
Environmental Special Plate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	266.1	0.0	0.0	0.0	266.1
Risk Management Fund	0.0	0.0	0.0	319.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	319.6
State Land Department Total	206.4	8,354.7	2,487.5	4,039.3	307.6	1.5	0.0	0.0	571.1	3,933.8	711.9	3,000.0	23,407.4
Department of Mines and Mineral Resources													
General Fund	7.0	302.3	74.1	0.7	4.0	7.0	0.0	0.0	0.0	414.6	4.8	0.0	807.5
Department of Mines and Mineral Resources Total	7.0	302.3	74.1	0.7	4.0	7.0	0.0	0.0	0.0	414.6	4.8	0.0	807.5
Arizona Navigable Stream Adjudication Commission													
General Fund	2.0	83.2	27.1	31.0	5.0	0.0	0.0	0.0	0.0	18.5	0.0	0.0	164.8
Arizona Navigable Stream Adjudication Commission Total	2.0	83.2	27.1	31.0	5.0	0.0	0.0	0.0	0.0	18.5	0.0	0.0	164.8

Table 5: Summary of FY 2006 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
State Parks Board													
General Fund	29.0	1,348.2	455.9	30.5	23.9	0.0	0.0	0.0	0.0	589.1	0.0	20,000.0	22,447.6
Reservation Fund	10.0	291.8	136.7	0.4	5.0	0.0	0.0	0.0	0.0	46.9	0.0	0.0	480.8
Boating Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,092.7	0.0	0.0	0.0	1,092.7
State Parks Enhancement	210.3	6,280.9	2,598.3	15.8	86.3	0.0	0.0	0.0	0.0	1,757.3	130.0	0.0	10,868.6
State Parks Board Total	249.3	7,920.9	3,190.9	46.7	115.2	0.0	0.0	0.0	1,092.7	2,393.3	130.0	20,000.0	34,889.7
Department of Water Resources													
General Fund	198.7	9,694.2	3,011.5	2,254.2	386.9	28.0	0.0	0.0	0.0	3,067.4	354.4	0.0	18,796.6
Department of Water Resources Total	198.7	9,694.2	3,011.5	2,254.2	386.9	28.0	0.0	0.0	0.0	3,067.4	354.4	0.0	18,796.6
Natural Resources Total	950.2	37,433.3	14,474.1	6,689.9	1,167.3	67.2	0.0	0.0	1,663.8	15,982.6	1,947.8	26,670.8	106,096.8
Grand Total	50,220.7	2,100,524.4	654,385.5	318,210.9	20,071.6	2,996.4	37,815.5	21,222.1	5,759,494.1	696,972.3	98,381.8	914,028.1	10,624,102.7

Table 6: Summary of FY 2007 Agency Requests by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
General Government													
Arizona Department of Administration													
General Fund	301.3	10,279.5	3,415.4	405.6	140.1	6.4	0.0	0.0	0.0	10,660.4	90.7	22.3	25,020.4
Personnel Division Fund	139.0	7,500.8	2,137.7	500.0	17.0	1.5	0.0	0.0	0.0	1,846.0	125.0	4,189.7	16,317.7
Capital Outlay Stabilization	56.7	2,311.0	799.0	229.4	76.3	0.0	0.0	0.0	0.0	7,585.5	30.6	0.0	11,031.8
Watercraft Licensing Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	796.0	0.0	0.0	0.0	796.0
Corrections Fund	9.3	432.5	122.0	2.1	4.4	0.0	0.0	0.0	0.0	97.6	12.2	0.0	670.8
Air Quality Fund	0.0	0.0	0.0	574.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	574.1
Special Employee Health	36.0	1,672.1	500.2	1,602.8	2.5	1.5	0.0	0.0	0.0	1,131.5	3.0	40.7	4,954.3
Motor Pool Revolving	19.0	596.2	226.0	65.0	0.0	0.0	0.0	0.0	0.0	6,424.4	4,153.5	190.0	11,655.1
State Surplus Property	16.0	445.7	146.8	92.5	34.0	22.0	0.0	0.0	0.0	3,305.8	50.0	60.0	4,156.8
Federal Surplus Materials Property	7.0	188.5	118.0	0.0	6.3	0.0	0.0	0.0	0.0	82.6	0.0	3.6	399.0
Risk Management Fund	96.0	3,984.5	1,247.3	23,702.4	206.8	15.4	0.0	0.0	0.0	58,324.4	53.6	584.1	88,118.5
Automation Operations Fund	158.4	7,779.3	2,100.5	770.1	45.0	15.0	0.0	0.0	0.0	2,454.6	10,168.8	385.2	23,718.5
Telecommunications Fund	22.0	1,129.0	288.3	350.0	0.5	0.3	0.0	0.0	0.0	392.4	0.0	10.0	2,170.5
Arizona Department of Administration Total	860.7	36,319.1	11,101.2	28,294.0	532.9	62.1	0.0	0.0	796.0	92,305.2	14,687.4	5,485.6	189,583.5
Office of Administrative Hearings													
General Fund	15.0	620.9	275.5	2.2	4.3	0.0	0.0	0.0	0.0	201.3	0.0	0.0	1,104.2
AHCCCS Donation Fund	0.0	8.0	3.3	0.0	0.1	0.0	0.0	0.0	0.0	2.5	0.0	0.0	13.9
Office of Administrative Hearings Total	15.0	628.9	278.8	2.2	4.4	0.0	0.0	0.0	0.0	203.8	0.0	0.0	1,118.1
Attorney General - Department of Law													
General Fund	277.2	16,230.2	4,078.9	564.3	97.1	60.0	0.0	0.0	0.0	4,192.5	833.8	0.0	26,056.8
Consumer Protection/Fraud Revolving Fund	35.0	1,286.0	379.6	30.0	26.5	6.0	0.0	0.0	0.0	251.5	0.0	0.0	1,979.6
Attorney General Antitrust Revolving	5.0	194.3	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	208.2
Attorney General Collection Enforcement	58.0	2,835.7	758.2	363.5	23.0	0.5	0.0	0.0	0.0	190.6	0.0	110.0	4,281.5
Attorney General Agency Services Fund	128.9	8,051.8	1,975.7	59.7	53.6	24.6	0.0	0.0	0.0	737.9	0.0	378.8	11,282.1
Victims Rights Fund	8.8	293.7	84.7	0.0	1.0	0.0	0.0	0.0	2,687.7	108.0	0.0	53.2	3,228.3
Risk Management Fund	107.0	5,991.1	1,519.9	16.2	6.5	13.5	0.0	0.0	0.0	836.6	0.0	237.7	8,621.5
Attorney General - Department of Law Total	619.9	34,882.8	8,810.9	1,033.7	207.7	104.6	0.0	0.0	2,687.7	6,317.1	833.8	779.7	55,658.0
Auditor General													
General Fund	186.4	10,109.5	2,660.6	666.1	245.8	4.5	0.0	0.0	0.0	756.4	357.6	0.0	14,800.5
Auditor General Total	186.4	10,109.5	2,660.6	666.1	245.8	4.5	0.0	0.0	0.0	756.4	357.6	0.0	14,800.5
Department of Commerce													
General Fund	57.9	2,565.0	836.2	4,903.8	56.3	20.0	0.0	0.0	0.0	538.3	39.0	2,565.5	11,524.1
Lottery Fund	3.5	155.7	46.7	6.0	2.0	3.0	0.0	0.0	0.0	39.4	4.2	0.0	257.0
Commerce Development Bond Fund	1.5	74.5	22.3	5.5	1.5	0.0	0.0	0.0	0.0	25.8	1.5	0.0	131.1
Commerce and Economic Development	11.0	493.9	161.4	1,342.4	17.9	68.0	0.0	0.0	214.0	657.7	14.9	0.0	2,970.2
Oil Overcharge Fund	2.0	105.4	30.1	2.2	0.5	0.5	0.0	0.0	0.0	23.9	2.2	0.0	164.8
Department of Commerce Total	75.9	3,394.5	1,096.7	6,259.9	78.2	91.5	0.0	0.0	214.0	1,285.1	61.8	2,565.5	15,047.2

Table 6: Summary of FY 2007 Agency Requests by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Governor's Office for Equal Opportunity													
General Fund	4.0	141.2	36.8	4.9	0.0	0.0	0.0	0.0	0.0	38.0	0.0	0.0	220.9
Governor's Office for Equal Opportunity Total	4.0	141.2	36.8	4.9	0.0	0.0	0.0	0.0	0.0	38.0	0.0	0.0	220.9
State Board of Equalization													
General Fund	7.0	374.5	108.1	275.3	6.6	0.0	0.0	0.0	0.0	105.8	70.0	0.0	940.3
State Board of Equalization Total	7.0	374.5	108.1	275.3	6.6	0.0	0.0	0.0	0.0	105.8	70.0	0.0	940.3
Arizona Exposition & State Fair													
Coliseum & Exposition Center	186.0	4,865.1	1,107.5	3,515.4	13.1	19.4	0.0	0.0	8.0	5,595.4	0.0	0.0	15,123.9
Arizona Exposition & State Fair Total	186.0	4,865.1	1,107.5	3,515.4	13.1	19.4	0.0	0.0	8.0	5,595.4	0.0	0.0	15,123.9
Government Information Technology Agency													
Information Technology Fund	21.0	1,562.7	341.2	240.0	10.1	15.6	0.0	0.0	0.0	340.1	29.5	0.0	2,539.2
Government Information Technology Agency Total	21.0	1,562.7	341.2	240.0	10.1	15.6	0.0	0.0	0.0	340.1	29.5	0.0	2,539.2
Office of the Governor													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,288.6	0.0	0.0	6,288.6
Office of the Governor Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,288.6	0.0	0.0	6,288.6
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	12,399.9	12,399.9
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	12,399.9	12,399.9
Arizona Department of Housing													
Housing Trust Fund	9.0	454.2	127.2	0.0	12.8	4.0	0.0	0.0	0.0	39.4	16.6	0.0	654.2
Arizona Department of Housing Total	9.0	454.2	127.2	0.0	12.8	4.0	0.0	0.0	0.0	39.4	16.6	0.0	654.2
Arizona Commission of Indian Affairs													
General Fund	3.0	120.5	24.2	5.0	6.0	2.0	0.0	0.0	0.0	44.4	3.0	0.0	205.1
Arizona Commission of Indian Affairs Total	3.0	120.5	24.2	5.0	6.0	2.0	0.0	0.0	0.0	44.4	3.0	0.0	205.1
Joint Legislative Budget Committee													
General Fund	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,775.0	2,775.0
Joint Legislative Budget Committee Total	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,775.0	2,775.0

Table 6: Summary of FY 2007 Agency Requests by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Judiciary													
General Fund	500.6	29,658.5	8,062.2	492.6	296.0	60.5	0.0	0.0	54,642.5	10,468.5	177.8	30,276.4	134,135.0
Supreme Court CJEF Disbursements	8.0	414.6	81.5	0.0	0.0	0.0	0.0	0.0	9,307.9	245.5	0.0	0.0	10,049.5
Judicial Collection - Enhancement	4.0	535.7	90.4	0.0	0.0	0.0	0.0	0.0	13,606.3	493.1	0.0	0.0	14,725.5
Defensive Driving Fund	28.4	444.8	103.2	40.0	14.4	0.0	0.0	0.0	3,370.7	116.7	0.0	0.0	4,089.8
Court Appointed Special Advocate Fund	33.0	280.5	70.5	50.9	1.5	0.0	0.0	0.0	2,088.9	283.0	0.0	0.0	2,775.3
Confidential Intermediary Fund	3.5	255.5	68.2	25.0	4.7	3.0	0.0	0.0	0.0	80.2	0.0	0.0	436.6
Drug Treatment and Education Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	497.6	2.4	0.0	0.0	500.0
State Aid to Courts Fund	0.2	20.7	3.4	0.0	0.0	0.0	0.0	0.0	2,384.9	33.2	0.0	0.0	2,442.2
Judiciary Total	577.7	31,610.3	8,479.4	608.5	316.6	63.5	0.0	0.0	85,898.8	11,722.6	177.8	30,276.4	169,153.9
Legislative Council													
General Fund	47.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,144.3	5,144.3
Legislative Council Total	47.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,144.3	5,144.3
Arizona State Library, Archives & Public Records													
General Fund	107.8	4,238.8	1,304.2	121.6	8.0	15.5	0.0	0.0	748.4	722.8	0.0	0.0	7,159.3
Records Services Fund	8.0	316.5	98.3	11.0	0.0	0.0	0.0	0.0	0.0	290.2	25.0	0.0	741.0
Arizona State Library, Archives & Public Records Total	115.8	4,555.3	1,402.5	132.6	8.0	15.5	0.0	0.0	748.4	1,013.0	25.0	0.0	7,900.3
Arizona State Lottery Commission													
Lottery Fund	110.0	4,418.5	1,227.5	10,413.5	246.4	16.7	0.0	0.0	50.0	43,304.2	102.7	0.0	59,779.5
Arizona State Lottery Commission Total	110.0	4,418.5	1,227.5	10,413.5	246.4	16.7	0.0	0.0	50.0	43,304.2	102.7	0.0	59,779.5
Personnel Board													
General Fund	3.0	110.7	32.2	155.4	2.2	0.0	0.0	0.0	0.0	37.0	0.8	0.0	338.3
Personnel Board Total	3.0	110.7	32.2	155.4	2.2	0.0	0.0	0.0	0.0	37.0	0.8	0.0	338.3
Arizona Rangers' Pension													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.0	0.0	0.0	0.0	13.0
Arizona Rangers' Pension Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.0	0.0	0.0	0.0	13.0
Arizona State Retirement System													
Retirement System Appropriated	241.0	10,954.0	3,599.7	991.3	55.6	43.7	0.0	0.0	0.0	2,311.8	959.7	11.2	18,927.0
LTD Trust Fund	0.0	0.0	0.0	2,897.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,897.7
Arizona State Retirement System Total	241.0	10,954.0	3,599.7	3,889.0	55.6	43.7	0.0	0.0	0.0	2,311.8	959.7	11.2	21,824.7
Department of Revenue													
General Fund	1,118.0	36,972.4	12,471.5	2,436.8	422.9	511.9	0.0	0.0	0.0	10,966.3	801.0	0.0	64,582.8
Tobacco Tax & Health Care Fund	7.0	240.3	83.3	0.5	23.5	5.2	0.0	0.0	0.0	117.0	0.0	0.0	469.8
DOR Unclaimed Property	18.0	666.2	219.9	253.0	2.5	8.7	0.0	0.0	0.0	297.5	78.2	0.0	1,526.0
DOR Liability Setoff Fund	5.0	167.6	63.1	5.0	0.0	0.0	0.0	0.0	0.0	157.8	0.0	0.0	393.5
Department of Revenue Total	1,148.0	38,046.5	12,837.8	2,695.3	448.9	525.8	0.0	0.0	0.0	11,538.6	879.2	0.0	66,972.1

Table 6: Summary of FY 2007 Agency Requests by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of State - Secretary of State													
General Fund	46.3	1,921.8	525.9	112.4	15.9	18.2	0.0	0.0	3,400.0	783.1	200.0	0.0	6,977.3
Election Systems Improvement Fund	0.0	43.0	10.0	12,947.0	0.0	0.0	0.0	0.0	7,000.0	0.0	0.0	0.0	20,000.0
Professional Employer Organization Fund	2.0	62.0	20.4	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0.0	162.4
Department of State - Secretary of State Total	48.3	2,026.8	556.3	13,059.4	15.9	18.2	0.0	0.0	10,400.0	863.1	200.0	0.0	27,139.7
Senate													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,109.8	8,109.8
Senate Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,109.8	8,109.8
State Boards Office													
Admin - Special Services	2.0	67.2	21.1	0.0	0.0	0.0	0.0	0.0	0.0	83.8	0.0	0.0	172.1
State Boards Office Total	2.0	67.2	21.1	0.0	0.0	0.0	0.0	0.0	0.0	83.8	0.0	0.0	172.1
Governor's Office of Strategic Planning and Budgeting													
General Fund	26.0	1,468.6	355.6	77.6	1.0	1.0	0.0	0.0	0.0	166.6	5.0	0.0	2,075.4
Governor's Office of Strategic Planning and Budgeting Total	26.0	1,468.6	355.6	77.6	1.0	1.0	0.0	0.0	0.0	166.6	5.0	0.0	2,075.4
State Board of Tax Appeals													
General Fund	4.0	195.6	35.2	0.9	0.9	0.0	0.0	0.0	0.0	45.3	0.0	0.0	277.9
State Board of Tax Appeals Total	4.0	195.6	35.2	0.9	0.9	0.0	0.0	0.0	0.0	45.3	0.0	0.0	277.9
Arizona Office of Tourism													
General Fund	25.0	1,486.6	370.9	2,588.6	57.5	142.4	0.0	0.0	931.0	7,208.2	89.3	359.0	13,233.5
Arizona Office of Tourism Total	25.0	1,486.6	370.9	2,588.6	57.5	142.4	0.0	0.0	931.0	7,208.2	89.3	359.0	13,233.5
State Treasurer													
General Fund	33.4	1,702.5	499.8	131.5	0.0	0.0	0.0	0.0	2,775.5	282.6	0.0	0.0	5,391.9
State Treasurer Total	33.4	1,702.5	499.8	131.5	0.0	0.0	0.0	0.0	2,775.5	282.6	0.0	0.0	5,391.9
Commission on Uniform State Laws													
General Fund	0.0	1.5	0.0	0.0	0.0	15.0	0.0	0.0	0.0	35.8	0.0	0.0	52.3
Commission on Uniform State Laws Total	0.0	1.5	0.0	0.0	0.0	15.0	0.0	0.0	0.0	35.8	0.0	0.0	52.3
General Government Total	4,404.9	189,497.1	55,111.2	74,048.8	2,270.6	1,145.5	0.0	0.0	104,522.4	191,931.9	18,499.2	67,906.4	704,933.1
Health and Welfare													
Commission for the Deaf and the Hard of Hearing													
Telecommunication for the Deaf	15.0	710.8	231.0	521.3	19.3	22.0	0.0	0.0	0.0	2,676.4	1,011.5	87.4	5,279.7
Commission for the Deaf and the Hard of Hearing Total	15.0	710.8	231.0	521.3	19.3	22.0	0.0	0.0	0.0	2,676.4	1,011.5	87.4	5,279.7

Table 6: Summary of FY 2007 Agency Requests by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Economic Security													
General Fund	2,826.7	100,563.9	33,067.1	6,154.9	2,083.5	20.8	2,441.2	0.0	537,092.5	26,982.0	4,343.7	358.5	713,108.1
Workforce Investment Grant	33.0	1,132.4	386.8	40.3	70.3	0.0	0.0	0.0	53,654.6	421.9	0.0	0.0	55,706.3
Temporary Assistance for Needy Families	743.4	27,494.6	8,865.3	2,869.3	1,372.0	13.7	0.0	0.0	186,416.9	7,825.8	2,906.8	6.7	237,771.1
Child Care and Development Fund	179.3	6,781.6	2,280.7	118.3	195.5	2.7	0.0	0.0	104,678.8	815.4	14.0	1.1	114,888.1
Special Administration Fund	7.5	204.8	94.7	0.2	0.0	4.3	0.0	0.0	1,585.0	261.0	8.5	0.0	2,158.5
Child Support Enforcement Administration Fund	235.9	6,110.1	2,003.9	1,725.2	25.2	0.0	0.0	0.0	2,214.1	955.5	163.8	0.0	13,197.8
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	34.3	11.7	0.0	1.1	0.0	0.0	0.0	1,520.0	2.3	0.3	0.0	1,569.7
Children and Family Services Training Program Fund	0.0	0.0	0.0	209.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	209.6
Public Assistance Collections Fund	6.4	167.8	65.8	0.0	0.1	0.0	0.0	0.0	0.0	228.8	10.5	0.0	473.0
Department Long-Term Care System Fund	58.0	63.5	22.5	0.0	0.0	0.0	100.0	0.0	24,245.9	0.0	0.0	0.0	24,431.9
Spinal and Head Injuries Trust Fund	8.0	341.6	107.4	21.0	24.7	1.8	0.0	0.0	1,912.4	98.3	1.1	0.0	2,508.3
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	169.4	0.0	0.0	0.0	0.0	0.0	0.0	102.1	0.0	271.5
Indirect Cost Recovery Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	1,000.0
Department of Economic Security Total	4,099.2	142,894.6	46,905.9	11,308.2	3,772.4	43.3	2,541.2	0.0	915,520.2	38,591.0	7,550.8	366.3	1,169,493.9
Department of Environmental Quality													
General Fund	184.1	8,483.9	2,371.0	796.0	195.1	0.0	0.0	0.0	0.0	1,324.2	59.3	13,445.1	26,674.6
DEQ Emissions Inspection	33.0	1,058.4	401.9	33,191.9	64.1	4.0	0.0	0.0	0.0	282.2	11.6	738.0	35,752.1
Hazardous Waste Management	1.0	47.2	14.2	537.1	8.0	1.0	0.0	0.0	0.0	24.4	3.4	110.8	746.1
Air Quality Fund	24.2	1,021.6	311.1	2,411.5	82.0	2.4	0.0	0.0	165.0	120.2	15.2	673.6	4,802.6
Clean Air In-Lieu Fee Account	0.0	360.3	100.4	2.5	8.7	0.0	0.0	0.0	4,000.0	25.2	2.9	0.0	4,500.0
Underground Storage Tank Revolving	0.0	0.0	0.0	6.0	13.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0	22.0
Recycling Fund	3.8	151.6	47.2	1,747.1	21.3	0.0	0.0	0.0	0.0	67.6	3.5	100.5	2,138.8
Permit Administration	58.3	2,584.1	789.9	160.3	80.9	5.9	0.0	0.0	0.0	142.9	32.8	1,705.2	5,502.0
Solid Waste Fee Fund	10.2	418.7	125.6	208.9	72.9	0.0	0.0	0.0	0.0	307.6	3.1	275.0	1,411.8
Used Oil Fund	0.0	0.0	0.0	72.8	34.5	0.0	0.0	0.0	0.0	27.8	1.5	0.0	136.6
Water Quality Fee Fund	28.3	1,168.5	345.4	1,522.9	0.0	0.0	0.0	0.0	0.0	43.5	7.8	765.1	3,853.2
Indirect Cost Fund	96.5	3,787.4	1,162.0	132.5	25.0	8.8	0.0	0.0	0.0	6,949.1	55.6	0.0	12,120.4
Department of Environmental Quality Total	439.4	19,081.7	5,668.7	40,789.5	605.5	22.1	0.0	0.0	4,165.0	9,317.7	196.7	17,813.3	97,660.2
Arizona Health Care Cost Containment System													
General Fund	1,567.8	19,447.5	10,668.2	3,664.3	50.4	23.0	0.0	0.0	1,170,125.3	9,251.6	1,488.4	42,781.9	1,257,500.6
Tobacco Tax and Health Care Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	79,128.8	0.0	0.0	0.0	79,128.8
Tobacco Products Tax Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27,922.9	0.0	0.0	0.0	27,922.9
Children's Health Insurance Program	155.4	4,046.9	1,337.0	413.3	1.4	2.9	0.0	0.0	76,356.3	1,367.9	219.6	90.8	83,836.1
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	2,395.4	2,395.4
Healthcare Group Fund	62.0	3,340.2	1,002.0	775.2	32.1	14.0	0.0	0.0	0.0	1,076.0	259.7	14.1	6,513.3
Arizona Health Care Cost Containment System Total	1,785.2	26,834.6	13,007.2	4,852.8	83.9	39.9	0.0	0.0	1,353,533.3	11,695.5	1,967.7	45,282.2	1,457,297.1

Table 6: Summary of FY 2007 Agency Requests by Object

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Department of Health Services													
General Fund	1,485.5	52,111.5	16,519.3	3,937.5	495.7	29.6	0.0	0.0	147,638.3	16,582.1	309.7	331,673.5	569,297.2
Tobacco Tax & Health Care Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30,424.8	400.0	0.0	3,000.0	33,824.8
Capital Outlay Stabilization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,576.1	0.0	0.0	1,576.1
Child Care and Development Fund	11.0	432.7	138.0	1.5	18.6	0.0	0.0	0.0	0.0	128.7	30.6	0.0	750.1
Medical Board Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	100.0
Health Research Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	1,000.0
Poison Control Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0.0	0.0	1,400.0
Emergency Medical Operating Services	39.0	1,846.9	563.2	330.5	146.4	6.6	0.0	0.0	1,165.4	590.4	68.5	313.0	5,030.9
Newborn Screening Program Fund	11.5	1,051.7	366.0	188.6	2.0	3.0	0.0	0.0	84.2	1,541.7	3.5	478.6	3,719.3
Substance Abuse Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0.0	0.0	2,500.0
Nursing Care Institution Resident Protection Revolving Fund	0.0	0.0	0.0	28.0	0.0	0.0	0.0	0.0	0.0	10.0	0.0	0.0	38.0
IGA and ISA Fund	81.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Environmental Laboratory Licensure Revolving	14.0	427.3	153.8	7.0	14.5	55.0	0.0	0.0	0.0	37.7	2.0	185.9	883.2
Child Fatality Review Fund	2.0	73.6	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0.0	100.0
Hearing and Speech Professionals Fund	6.0	189.4	63.1	7.4	0.4	0.0	0.0	0.0	0.0	41.2	0.8	0.0	302.3
The Arizona State Hospital Fund	0.0	1,339.4	230.7	8,100.0	0.0	0.0	0.0	0.0	1,130.7	363.8	0.0	0.0	11,164.6
DHS State Hospital Land Earnings	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	345.0	0.0	0.0	350.0
DHS - Indirect Cost Fund	86.7	2,809.9	1,040.9	263.0	4.5	3.5	0.0	0.0	0.0	3,265.8	0.0	0.0	7,387.6
Department of Health Services Total	1,736.8	60,282.4	19,101.1	12,868.5	682.1	97.7	0.0	0.0	185,443.4	24,882.8	415.1	335,651.0	639,424.1
Arizona Pioneers' Home													
Pioneers' Home State Charitable Earnings	90.0	2,279.7	778.2	129.3	25.0	0.0	202.2	0.0	0.0	796.0	12.0	0.0	4,222.4
Pioneers' Home Miners' Hospital	25.8	987.7	386.4	0.0	0.0	0.0	0.0	0.0	0.0	94.8	0.0	0.0	1,468.9
Arizona Pioneers' Home Total	115.8	3,267.4	1,164.6	129.3	25.0	0.0	202.2	0.0	0.0	890.8	12.0	0.0	5,691.3
Department of Veterans' Services													
General Fund	58.3	1,445.4	490.9	22.5	23.5	10.5	0.0	0.0	29.2	216.6	20.4	0.0	2,259.0
Veterans' Conservatorship Fund	16.0	371.8	73.1	1.0	21.0	3.0	0.0	0.0	0.0	165.0	0.0	0.0	634.9
State Home for Veterans Trust	225.0	7,140.3	2,568.3	165.0	6.0	0.0	415.0	0.0	0.0	1,365.0	175.0	0.0	11,834.6
Department of Veterans' Services Total	299.3	8,957.5	3,132.3	188.5	50.5	13.5	415.0	0.0	29.2	1,746.6	195.4	0.0	14,728.5
Health and Welfare Total	8,490.7	262,029.0	89,210.8	70,658.1	5,238.7	238.5	3,158.4	0.0	2,458,691.1	89,800.8	11,349.2	399,200.2	3,389,574.8
Inspection and Regulation													
State Board of Accountancy													
Accountancy Board	13.0	528.5	140.2	1,144.8	15.0	15.0	0.0	0.0	0.0	254.1	37.0	20.0	2,154.6
State Board of Accountancy Total	13.0	528.5	140.2	1,144.8	15.0	15.0	0.0	0.0	0.0	254.1	37.0	20.0	2,154.6
Acupuncture Board of Examiners													
Acupuncture Board of Examiners	1.0	54.0	12.5	18.6	0.0	1.0	0.0	0.0	0.0	11.5	0.0	0.0	97.6
Acupuncture Board of Examiners Total	1.0	54.0	12.5	18.6	0.0	1.0	0.0	0.0	0.0	11.5	0.0	0.0	97.6

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Arizona Department of Agriculture													
General Fund	183.7	5,914.5	2,142.5	212.5	537.0	13.2	0.0	0.0	0.0	1,379.6	25.0	0.0	10,224.3
Agricultural Consulting/Training Program	1.0	42.0	10.9	0.0	6.9	1.8	0.0	0.0	0.0	2.9	0.0	0.0	64.5
Agriculture Commercial Feed	3.3	113.4	37.5	65.0	20.4	3.3	0.0	0.0	0.0	30.6	0.0	0.0	270.2
Egg & Egg Product Control Fund	12.0	410.8	141.2	0.0	36.5	12.0	0.0	0.0	0.0	40.7	5.0	0.0	646.2
Pesticide Fund	4.2	155.7	45.5	13.0	10.1	0.8	0.0	0.0	0.0	21.9	0.0	0.0	247.0
Agriculture Dangerous Plants	0.0	0.0	0.0	0.0	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21.4
Agriculture Seed Law	0.5	17.2	7.9	0.0	0.3	2.7	14.5	0.0	0.0	6.8	0.4	0.0	49.8
Livestock Custody Fund	0.0	0.0	0.0	21.9	12.5	10.0	0.0	0.0	0.0	35.0	0.0	0.0	79.4
Fertilizer Materials Fund	3.5	135.7	38.4	29.3	17.0	2.1	0.0	0.0	0.0	44.8	0.0	0.0	267.3
Citrus, Fruit, & Vegetable Revolving	21.0	514.2	231.4	6.7	100.0	1.0	0.0	0.0	0.0	62.9	4.5	0.0	920.7
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	67.4	34.7	12.9	12.3	0.0	3.3	0.0	0.0	26.1	5.4	0.0	162.1
Arizona Department of Agriculture Total	234.2	7,370.9	2,690.0	361.3	781.6	46.9	17.8	0.0	0.0	1,653.3	40.3	0.0	12,962.1
State Board of Appraisal													
Board of Appraisal Fund	4.5	255.0	61.3	145.7	7.6	4.0	0.0	0.0	0.0	62.7	0.0	0.0	536.3
State Board of Appraisal Total	4.5	255.0	61.3	145.7	7.6	4.0	0.0	0.0	0.0	62.7	0.0	0.0	536.3
Board of Barber Examiners													
Barber Examiners Board	4.0	141.0	40.8	4.7	16.4	1.3	0.0	0.0	0.0	26.4	0.0	0.0	230.6
Board of Barber Examiners Total	4.0	141.0	40.8	4.7	16.4	1.3	0.0	0.0	0.0	26.4	0.0	0.0	230.6
Board of Behavioral Health Examiners													
Behavioral Health Examiner Fund	13.0	550.2	172.6	349.8	10.0	8.3	0.0	0.0	0.0	165.8	3.1	0.0	1,259.8
Board of Behavioral Health Examiners Total	13.0	550.2	172.6	349.8	10.0	8.3	0.0	0.0	0.0	165.8	3.1	0.0	1,259.8
Department of Building and Fire Safety													
General Fund	52.0	1,884.0	556.0	72.1	329.1	2.1	0.0	0.0	0.0	430.6	4.5	0.0	3,278.4
Department of Building and Fire Safety Total	52.0	1,884.0	556.0	72.1	329.1	2.1	0.0	0.0	0.0	430.6	4.5	0.0	3,278.4
State Board of Chiropractic Examiners													
Chiropractic Examiners Board	5.0	226.0	51.7	100.4	7.8	5.5	0.0	0.0	0.0	71.3	0.0	0.0	462.7
State Board of Chiropractic Examiners Total	5.0	226.0	51.7	100.4	7.8	5.5	0.0	0.0	0.0	71.3	0.0	0.0	462.7
Corporation Commission													
General Fund	98.3	3,508.8	1,061.1	23.3	77.5	11.9	0.0	0.0	0.0	442.6	7.8	0.0	5,133.0
Utility Regulation Revolving	137.5	7,666.0	2,131.2	528.1	165.6	100.5	0.0	0.0	0.0	1,748.3	227.2	0.0	12,566.9
Securities Regulatory & Enforcement	38.0	2,268.5	665.9	84.0	37.0	12.5	0.0	0.0	0.0	448.0	149.0	0.0	3,664.9
Public Access Fund	31.0	1,965.7	683.2	237.0	2.0	6.0	0.0	0.0	0.0	478.1	215.7	0.0	3,587.7
Securities Investment Management Fund	14.0	558.6	176.8	0.0	0.0	0.0	0.0	0.0	0.0	92.8	0.0	0.0	828.2
Arizona Arts Trust Fund	1.0	30.7	9.9	0.0	0.0	0.0	0.0	0.0	0.0	3.5	0.0	0.0	44.1
Corporation Commission Total	319.8	15,998.3	4,728.1	872.4	282.1	130.9	0.0	0.0	0.0	3,213.3	599.7	0.0	25,824.8

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Board of Cosmetology													
Cosmetology Board	24.5	692.5	230.8	390.8	51.3	7.7	0.0	0.0	0.0	136.9	0.0	0.0	1,510.0
Board of Cosmetology Total	24.5	692.5	230.8	390.8	51.3	7.7	0.0	0.0	0.0	136.9	0.0	0.0	1,510.0
State Board of Dental Examiners													
Dental Board Fund	10.0	434.2	55.5	234.7	3.2	6.8	0.0	0.0	0.0	175.8	37.0	0.0	947.2
State Board of Dental Examiners Total	10.0	434.2	55.5	234.7	3.2	6.8	0.0	0.0	0.0	175.8	37.0	0.0	947.2
State Board of Dispensing Opticians													
Dispensing Opticians Board	1.0	53.2	13.3	29.1	3.0	0.0	0.0	0.0	0.0	4.1	0.0	0.0	102.7
State Board of Dispensing Opticians Total	1.0	53.2	13.3	29.1	3.0	0.0	0.0	0.0	0.0	4.1	0.0	0.0	102.7
State Department of Financial Institutions													
General Fund	61.1	2,575.7	731.0	16.6	25.0	0.0	0.0	0.0	0.0	430.8	8.0	0.0	3,787.1
State Department of Financial Institutions Total	61.1	2,575.7	731.0	16.6	25.0	0.0	0.0	0.0	0.0	430.8	8.0	0.0	3,787.1
State Board of Funeral Directors & Embalmers													
Funeral Directors & Embalmers	4.0	178.1	38.0	46.4	9.7	0.4	0.0	0.0	0.0	32.3	0.0	0.0	304.9
State Board of Funeral Directors & Embalmers Total	4.0	178.1	38.0	46.4	9.7	0.4	0.0	0.0	0.0	32.3	0.0	0.0	304.9
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	821.1	254.2	332.0	50.6	75.0	0.0	0.0	0.0	220.2	56.2	1.2	1,810.5
Arizona Benefits Fund	92.0	4,135.2	1,055.8	1,649.9	480.2	97.4	0.0	0.0	0.0	1,343.2	751.1	0.0	9,512.8
Department of Gaming Total	118.0	4,956.3	1,310.0	2,281.9	530.8	172.4	0.0	0.0	0.0	1,563.4	807.3	1.2	11,623.3
Board of Homeopathic Medical Examiners													
Homeopathic Medical Examiners	1.0	44.6	14.7	15.5	0.7	0.0	0.0	0.0	0.0	2.8	0.0	0.0	78.3
Board of Homeopathic Medical Examiners Total	1.0	44.6	14.7	15.5	0.7	0.0	0.0	0.0	0.0	2.8	0.0	0.0	78.3
Industrial Commission of Arizona													
Industrial Commission Administration Fund	285.0	8,776.4	2,905.2	1,435.5	165.3	8.9	0.0	0.0	0.0	2,432.4	250.0	1,230.3	17,204.0
Industrial Commission of Arizona Total	285.0	8,776.4	2,905.2	1,435.5	165.3	8.9	0.0	0.0	0.0	2,432.4	250.0	1,230.3	17,204.0
Department of Insurance													
General Fund	106.5	4,204.3	1,228.4	113.6	37.7	6.4	0.0	0.0	0.0	757.3	0.0	0.0	6,347.7
Captive Insurance Fund	2.8	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	109.3	4,204.3	1,228.4	113.6	37.7	6.4	0.0	0.0	0.0	757.3	0.0	25.0	6,372.7
Department of Liquor Licenses and Control													
General Fund	42.2	1,567.3	513.6	14.5	165.8	1.5	0.0	0.0	0.0	423.5	127.5	1,250.0	4,063.7
Department of Liquor Licenses and Control Total	42.2	1,567.3	513.6	14.5	165.8	1.5	0.0	0.0	0.0	423.5	127.5	1,250.0	4,063.7

Table 6: Summary of FY 2007 Agency Requests by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Arizona Medical Board													
Medical Examiners Board	58.5	2,657.1	712.9	1,127.0	65.9	20.8	0.0	0.0	0.0	369.0	189.5	27.4	5,169.6
Arizona Medical Board Total	58.5	2,657.1	712.9	1,127.0	65.9	20.8	0.0	0.0	0.0	369.0	189.5	27.4	5,169.6
State Mine Inspector													
General Fund	17.0	570.7	190.0	9.5	90.0	0.0	0.0	0.0	0.0	245.0	11.0	0.0	1,116.2
State Mine Inspector Total	17.0	570.7	190.0	9.5	90.0	0.0	0.0	0.0	0.0	245.0	11.0	0.0	1,116.2
Naturopathic Physicians Board of Medical Examiners													
Naturopathic Board	6.0	278.8	47.7	71.4	12.4	0.0	0.0	0.0	0.0	43.6	0.0	0.0	453.9
Naturopathic Physicians Board of Medical Examiners Total	6.0	278.8	47.7	71.4	12.4	0.0	0.0	0.0	0.0	43.6	0.0	0.0	453.9
State Board of Nursing													
General Fund	1.0	19.6	4.8	137.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	161.4
Nursing Board	39.2	1,737.4	467.3	270.5	16.1	10.4	0.0	0.0	0.0	426.9	86.2	35.1	3,049.9
State Board of Nursing Total	40.2	1,757.0	472.1	407.5	16.1	10.4	0.0	0.0	0.0	426.9	86.2	35.1	3,211.3
Nursing Care Ins. Admin. Examiners													
Nursing Care Institution Administrators/ACHMC	5.0	220.8	55.3	62.4	8.8	4.1	0.0	0.0	0.0	21.3	0.0	0.0	372.7
Nursing Care Ins. Admin. Examiners Total	5.0	220.8	55.3	62.4	8.8	4.1	0.0	0.0	0.0	21.3	0.0	0.0	372.7
Board of Occupational Therapy Examiners													
Occupational Therapy Fund	3.0	113.4	33.1	10.6	9.0	5.0	0.0	0.0	0.0	46.8	0.0	0.0	217.9
Board of Occupational Therapy Examiners Total	3.0	113.4	33.1	10.6	9.0	5.0	0.0	0.0	0.0	46.8	0.0	0.0	217.9
State Board of Optometry													
Board of Optometry Fund	2.0	87.5	25.8	34.5	7.5	1.0	0.0	0.0	0.0	21.1	0.2	0.0	177.6
State Board of Optometry Total	2.0	87.5	25.8	34.5	7.5	1.0	0.0	0.0	0.0	21.1	0.2	0.0	177.6
OSHA Review Board													
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
Arizona Board of Osteopathic Examiners													
Osteopathic Examiners Board	5.5	266.6	67.1	148.3	2.0	0.0	0.0	0.0	0.0	83.0	35.0	0.0	602.0
Arizona Board of Osteopathic Examiners Total	5.5	266.6	67.1	148.3	2.0	0.0	0.0	0.0	0.0	83.0	35.0	0.0	602.0
Arizona State Board of Pharmacy													
Pharmacy Board	17.0	868.6	239.7	63.7	61.8	5.7	0.0	0.0	46.3	128.3	0.0	0.0	1,414.1
Arizona State Board of Pharmacy Total	17.0	868.6	239.7	63.7	61.8	5.7	0.0	0.0	46.3	128.3	0.0	0.0	1,414.1
Board of Physical Therapy Examiners													
Physical Therapy Fund	3.0	144.5	36.0	46.4	4.4	0.8	0.0	0.0	0.0	36.3	0.0	0.0	268.4
Board of Physical Therapy Examiners Total	3.0	144.5	36.0	46.4	4.4	0.8	0.0	0.0	0.0	36.3	0.0	0.0	268.4

Table 6: Summary of FY 2007 Agency Requests by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
State Board of Podiatry Examiners													
Podiatry Examiners Board	1.0	53.7	16.4	35.1	1.8	0.0	0.0	0.0	0.0	3.9	0.0	0.0	110.9
State Board of Podiatry Examiners Total	1.0	53.7	16.4	35.1	1.8	0.0	0.0	0.0	0.0	3.9	0.0	0.0	110.9
State Board for Private Postsecondary Education													
Private Postsecondary Education	4.0	169.8	49.7	24.1	2.0	0.0	0.0	0.0	0.0	38.1	5.8	0.0	289.5
State Board for Private Postsecondary Education Total	4.0	169.8	49.7	24.1	2.0	0.0	0.0	0.0	0.0	38.1	5.8	0.0	289.5
State Board of Psychologist Examiners													
Psychologist Examiners Board	4.0	201.0	45.0	45.8	8.3	4.4	0.0	0.0	0.0	38.6	0.0	8.6	351.7
State Board of Psychologist Examiners Total	4.0	201.0	45.0	45.8	8.3	4.4	0.0	0.0	0.0	38.6	0.0	8.6	351.7
Arizona Department of Racing													
General Fund	40.1	1,497.3	374.7	331.8	71.5	2.5	0.0	0.0	0.0	221.7	0.0	0.0	2,499.5
Racing Administration Fund	0.8	19.8	8.5	1.5	5.2	0.0	0.0	0.0	0.0	10.0	0.0	0.0	45.0
County Fair Racing	5.6	185.0	40.0	25.0	40.0	0.0	0.0	0.0	0.0	10.0	0.0	0.0	300.0
Arizona Department of Racing Total	46.5	1,702.1	423.2	358.3	116.7	2.5	0.0	0.0	0.0	241.7	0.0	0.0	2,844.5
Radiation Regulatory Agency													
General Fund	19.0	787.1	237.2	3.9	25.1	0.9	0.0	0.0	0.0	42.4	9.0	520.2	1,625.8
State Radiologic Technologist Certification	5.0	134.7	41.5	2.0	4.0	2.0	0.0	0.0	0.0	59.7	3.4	0.0	247.3
Radiation Regulatory Agency Total	24.0	921.8	278.7	5.9	29.1	2.9	0.0	0.0	0.0	102.1	12.4	520.2	1,873.1
Department of Real Estate													
General Fund	65.4	2,399.7	665.4	8.6	43.5	0.0	0.0	0.0	0.0	412.3	0.0	0.0	3,529.5
Department of Real Estate Total	65.4	2,399.7	665.4	8.6	43.5	0.0	0.0	0.0	0.0	412.3	0.0	0.0	3,529.5
Registrar of Contractors													
Registrar of Contractors Fund	138.8	4,882.4	1,577.0	239.1	505.1	11.8	0.0	0.0	0.0	1,455.1	60.3	869.5	9,600.3
Registrar of Contractors Total	138.8	4,882.4	1,577.0	239.1	505.1	11.8	0.0	0.0	0.0	1,455.1	60.3	869.5	9,600.3
Residential Utility Consumer Office													
Residential Utility Consumer Office Revolving	12.0	673.7	175.6	145.0	8.6	7.0	0.0	0.0	0.0	165.2	0.0	0.0	1,175.1
Residential Utility Consumer Office Total	12.0	673.7	175.6	145.0	8.6	7.0	0.0	0.0	0.0	165.2	0.0	0.0	1,175.1
Board of Respiratory Care Examiners													
Board of Respiratory Care Examiners	4.0	126.8	28.0	2.4	1.8	0.0	0.0	0.0	0.0	28.0	2.0	0.0	189.0
Board of Respiratory Care Examiners Total	4.0	126.8	28.0	2.4	1.8	0.0	0.0	0.0	0.0	28.0	2.0	0.0	189.0
Structural Pest Control Commission													
Structural Pest Control	33.0	1,104.5	338.7	129.9	112.4	6.4	0.0	0.0	0.0	233.8	0.0	0.0	1,925.7
Structural Pest Control Commission Total	33.0	1,104.5	338.7	129.9	112.4	6.4	0.0	0.0	0.0	233.8	0.0	0.0	1,925.7
State Board of Technical Registration													
Technical Registration Board	19.0	677.0	200.0	72.0	12.0	21.6	0.0	0.0	0.0	405.1	0.0	0.0	1,387.7
State Board of Technical Registration Total	19.0	677.0	200.0	72.0	12.0	21.6	0.0	0.0	0.0	405.1	0.0	0.0	1,387.7

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State Veterinary Medical Examining Board													
Veterinary Medical Examiners Board	5.5	221.3	54.1	54.0	8.0	1.0	0.0	0.0	0.0	62.7	0.5	0.0	401.6
State Veterinary Medical Examining Board Total	5.5	221.3	54.1	54.0	8.0	1.0	0.0	0.0	0.0	62.7	0.5	0.0	401.6
Department of Weights and Measures													
General Fund	23.4	871.1	289.6	11.9	85.6	10.0	0.0	0.0	0.0	226.2	79.0	0.0	1,573.4
Air Quality Fund	13.5	496.0	196.3	277.4	119.0	11.0	0.0	0.0	0.0	215.6	9.0	0.0	1,324.3
Motor Vehicle Liability Insurance Enforcement	1.5	40.0	15.4	0.0	0.0	0.0	0.0	0.0	0.0	8.7	3.0	0.0	67.1
Department of Weights and Measures Total	38.4	1,407.1	501.3	289.3	204.6	21.0	0.0	0.0	0.0	450.5	91.0	0.0	2,964.8
Inspection and Regulation Total	1,855.4	71,996.4	21,726.5	11,039.2	3,773.9	545.5	17.8	0.0	46.3	16,906.7	2,408.3	3,987.3	132,447.9
Education													
Arizona Commission on the Arts													
General Fund	11.5	407.6	109.9	0.0	10.0	0.8	0.0	0.0	1,263.1	26.8	0.0	2,000.0	3,818.2
Arizona Commission on the Arts Total	11.5	407.6	109.9	0.0	10.0	0.8	0.0	0.0	1,263.1	26.8	0.0	2,000.0	3,818.2
ASU - Polytechnic													
General Fund	424.8	21,311.0	5,153.3	793.8	25.0	5.8	0.0	268.0	0.0	10,881.2	2,230.3	(13,144.0)	27,524.4
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	13,144.0	13,144.0
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	2,000.0	2,000.0
ASU - Polytechnic Total	424.8	21,311.0	5,153.3	793.8	25.0	5.8	0.0	268.0	0.0	10,881.2	2,230.3	2,000.0	42,668.4
ASU - Tempe													
General Fund	6,862.6	357,186.8	87,755.2	14,373.1	159.0	73.4	0.0	8,832.6	0.0	59,329.4	18,227.8	(198,363.9)	347,573.4
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	198,363.9	198,363.9
ASU - Tempe Total	6,862.6	357,186.8	87,755.2	14,373.1	159.0	73.4	0.0	8,832.6	0.0	59,329.4	18,227.8	0.0	545,937.3
ASU - West													
General Fund	810.4	40,369.3	10,272.0	1,907.1	105.2	17.2	0.0	1,254.7	0.0	9,531.8	3,876.7	(18,605.9)	48,728.1
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	18,605.9	18,605.9
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	810.4	40,369.3	10,272.0	1,907.1	105.2	17.2	0.0	1,254.7	0.0	9,531.8	3,876.7	1,600.0	68,934.0
State Board for Charter Schools													
General Fund	10.0	401.0	144.5	51.1	16.0	2.0	0.0	0.0	0.0	98.1	0.0	0.0	712.7
State Board for Charter Schools Total	10.0	401.0	144.5	51.1	16.0	2.0	0.0	0.0	0.0	98.1	0.0	0.0	712.7
Arizona Community Colleges													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	154,075.7	0.0	0.0	0.0	154,075.7
Arizona Community Colleges Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	154,075.7	0.0	0.0	0.0	154,075.7

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Arizona State Schools for the Deaf and the Blind													
General Fund	303.9	10,157.6	3,107.4	663.4	60.3	3.5	128.0	0.0	0.0	3,967.7	0.0	0.0	18,087.9
Telecommunications Excise Tax Fund	7.1	463.9	148.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	612.3
Schools for the Deaf & Blind Fund	295.7	10,355.9	3,461.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13,816.9
Arizona State Schools for the Deaf and the Blind Total	606.7	20,977.4	6,716.8	663.4	60.3	3.5	128.0	0.0	0.0	3,967.7	0.0	0.0	32,517.1
Department of Education													
General Fund	186.9	8,790.9	2,287.8	9,785.1	232.4	0.0	0.0	0.0	3,742,414.6	2,332.9	0.0	71,820.5	3,837,664.2
Teacher Certification Fund	29.0	1,056.8	324.1	116.7	26.0	0.0	0.0	0.0	0.0	468.0	0.0	0.0	1,991.6
School Accountability Fund Prop 301	14.0	1,907.8	362.1	3,877.4	85.2	10.0	0.0	0.0	0.0	641.9	0.0	115.6	7,000.0
Public Institutions Permanent School Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50,720.4	0.0	0.0	0.0	50,720.4
Department of Education Total	229.9	11,755.5	2,974.0	13,779.2	343.6	10.0	0.0	0.0	3,793,135.0	3,442.8	0.0	71,936.1	3,897,376.2
Arizona Historical Society													
General Fund	59.9	1,699.8	469.5	48.5	0.0	0.0	0.0	0.0	86.7	1,675.0	0.0	0.0	3,979.5
Capital Outlay Stabilization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	193.7	0.0	0.0	193.7
Arizona Historical Society Total	59.9	1,699.8	469.5	48.5	0.0	0.0	0.0	0.0	86.7	1,868.7	0.0	0.0	4,173.2
Board of Medical Student Loans													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	341.9	0.0	0.0	1,500.0	1,841.9
Medical Student Scholarship 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	13.2	0.0	0.0	0.0	13.2
Board of Medical Student Loans Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,855.1	0.0	0.0	1,500.0	3,355.1
Northern Arizona University													
General Fund	2,199.1	113,491.8	35,748.3	2,419.5	670.6	32.3	0.0	1,693.7	0.0	26,402.1	3,180.8	(38,272.5)	145,366.6
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	38,311.9	38,311.9
Northern Arizona University Total	2,199.1	113,491.8	35,748.3	2,419.5	670.6	32.3	0.0	1,693.7	0.0	26,402.1	3,180.8	39.4	183,678.5
Commission for Postsecondary Education													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,220.8	0.0	0.0	170.9	1,391.7
Postsecondary Education Fund	5.0	248.1	77.1	232.5	4.3	2.5	0.0	0.0	2,143.7	169.9	0.0	0.0	2,878.1
Commission for Postsecondary Education Total	5.0	248.1	77.1	232.5	4.3	2.5	0.0	0.0	3,364.5	169.9	0.0	170.9	4,269.8
Prescott Historical Society of Arizona													
General Fund	16.0	452.1	173.8	0.8	0.0	0.0	0.0	0.0	0.0	12.4	0.0	0.0	639.1
Prescott Historical Society of Arizona Total	16.0	452.1	173.8	0.8	0.0	0.0	0.0	0.0	0.0	12.4	0.0	0.0	639.1
Arizona Board of Regents													
General Fund	27.9	1,500.4	389.4	75.7	0.0	0.0	0.0	0.0	12,991.0	419.2	0.0	0.0	15,375.7
Arizona Board of Regents Total	27.9	1,500.4	389.4	75.7	0.0	0.0	0.0	0.0	12,991.0	419.2	0.0	0.0	15,375.7

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School Facilities Board													
General Fund	18.0	1,045.3	256.1	148.4	25.0	0.0	0.0	0.0	0.0	171.3	0.0	409,133.5	410,779.6
School Facilities Board Total	18.0	1,045.3	256.1	148.4	25.0	0.0	0.0	0.0	0.0	171.3	0.0	409,133.5	410,779.6
University of Arizona - Health Sciences Center													
General Fund	929.7	66,458.4	12,207.6	381.1	95.3	43.5	0.0	1,062.0	0.0	4,063.3	515.2	(14,903.4)	69,923.0
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	14,903.4	14,903.4
University of Arizona - Health Sciences Center Total	929.7	66,458.4	12,207.6	381.1	95.3	43.5	0.0	1,062.0	0.0	4,063.3	515.2	0.0	84,826.4
University of Arizona - Main Campus													
General Fund	5,898.5	302,846.7	79,230.2	3,047.0	986.8	443.5	0.0	8,408.0	282.8	41,029.7	4,435.1	(108,131.3)	332,578.5
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	108,131.3	108,131.3
University of Arizona - Main Campus Total	5,898.5	302,846.7	79,230.2	3,047.0	986.8	443.5	0.0	8,408.0	282.8	41,029.7	4,435.1	0.0	440,709.8
Education Total	18,110.0	940,151.2	241,677.7	37,921.2	2,501.1	634.5	128.0	21,519.0	3,967,053.9	161,414.4	32,465.9	488,379.9	5,893,846.8
Protection and Safety													
Automobile Theft Authority													
Automobile Theft Authority Fund	6.0	305.5	91.8	10.4	2.5	12.5	0.0	0.0	4,150.5	244.9	30.0	0.0	4,848.1
Automobile Theft Authority Total	6.0	305.5	91.8	10.4	2.5	12.5	0.0	0.0	4,150.5	244.9	30.0	0.0	4,848.1
Department of Corrections													
General Fund	10,581.4	409,058.1	150,401.2	156,621.1	281.6	157.6	33,846.8	0.0	240.2	97,770.1	14,423.7	955.0	863,755.4
Corrections Fund	0.0	302.5	47.5	28,674.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29,024.3
State Education Fund for Correctional Education	6.0	1,179.6	253.8	35.0	0.0	0.0	0.0	0.0	0.0	60.5	0.0	0.0	1,528.9
DOC - Alcohol Abuse Treatment	0.0	0.0	0.0	599.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	599.3
Transition Office Fund	0.0	0.0	0.0	351.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	351.4
Prison Construction and Operations Fund	0.0	0.0	0.0	9,159.1	0.0	0.0	0.0	0.0	0.0	1,090.9	0.0	0.0	10,250.0
Penitentiary Land Earnings	0.0	0.0	0.0	869.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	869.2
State Charitable, Penal & Reformatory Land Earnings	0.0	0.0	0.0	405.0	0.0	0.0	0.0	0.0	0.0	165.0	1,500.0	0.0	2,070.0
Department of Corrections Total	10,587.4	410,540.2	150,702.5	196,714.4	281.6	157.6	33,846.8	0.0	240.2	99,086.5	15,923.7	955.0	908,448.5
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	0.0	1,302.0
Criminal Justice Enhancement Fund	7.0	355.2	84.3	4.4	8.1	7.1	0.0	0.0	0.0	84.2	8.9	0.0	552.2
Victims Compensation and Assistance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,400.0	0.0	0.0	0.0	3,400.0
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	877.5	0.0	0.0	0.0	877.5
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	833.2	0.0	0.0	0.0	833.2
Arizona Criminal Justice Commission Total	7.0	355.2	84.3	4.4	8.1	7.1	0.0	0.0	6,412.7	84.2	8.9	0.0	6,964.9

Table 6: Summary of FY 2007 Agency Requests by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Arizona Drug and Gang Prevention Resource Center													
Drug and Gang Prevention Fund	2.8	168.2	42.4	23.0	2.5	4.2	0.0	0.0	0.0	26.3	0.0	0.0	266.6
Intergovernmental Agreements and Grant Funds	3.5	154.0	36.6	5.0	3.0	4.0	0.0	0.0	0.0	60.0	0.0	17.4	280.0
Arizona Drug and Gang Prevention Resource Center Total	6.3	322.2	79.0	28.0	5.5	8.2	0.0	0.0	0.0	86.3	0.0	17.4	546.6
Department of Emergency Services and Military Affairs													
General Fund	91.1	3,248.0	1,086.6	136.2	171.8	48.0	150.0	0.0	3,378.0	2,852.4	124.6	2,643.4	13,839.0
Emergency Response Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	132.7	0.0	0.0	0.0	132.7
Department of Emergency Services and Military Affairs Total	91.1	3,248.0	1,086.6	136.2	171.8	48.0	150.0	0.0	3,510.7	2,852.4	124.6	2,643.4	13,971.7
Board of Executive Clemency													
General Fund	14.0	582.2	212.3	1.2	9.0	0.0	0.0	0.0	0.0	142.0	10.0	0.0	956.7
Board of Executive Clemency Total	14.0	582.2	212.3	1.2	9.0	0.0	0.0	0.0	0.0	142.0	10.0	0.0	956.7
Department of Juvenile Corrections													
General Fund	1,250.7	47,798.8	14,560.1	5,289.0	867.6	40.9	588.3	0.0	0.0	7,963.4	975.4	133.9	78,217.4
Juvenile Corrections CJEF Distribution	0.0	0.0	0.0	585.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	585.3
Juvenile Education Fund	52.0	1,936.1	605.0	0.0	0.0	0.0	0.0	0.0	0.0	48.6	0.0	0.0	2,589.7
Endowments/land Earnings	0.0	36.8	110.4	40.0	0.0	0.0	0.0	0.0	0.0	872.4	0.0	1,440.4	2,500.0
Department of Juvenile Corrections Total	1,302.7	49,771.7	15,275.5	5,914.3	867.6	40.9	588.3	0.0	0.0	8,884.4	975.4	1,574.3	83,892.4
Law Enforcement Merit System Council													
General Fund	1.0	52.0	11.5	0.0	0.9	0.0	0.0	0.0	0.0	2.2	0.0	0.0	66.6
Law Enforcement Merit System Council Total	1.0	52.0	11.5	0.0	0.9	0.0	0.0	0.0	0.0	2.2	0.0	0.0	66.6
Department of Public Safety													
General Fund	490.5	28,166.3	9,793.9	824.5	260.0	78.4	0.0	0.0	2,375.0	9,898.8	3,671.9	20.7	55,089.5
State Highway Fund	441.0	23,078.9	8,908.0	239.3	163.4	13.3	0.0	0.0	0.0	4,832.6	4,493.8	0.0	41,729.3
Arizona Highway Patrol Fund	195.0	10,655.7	4,061.9	120.6	66.1	15.4	0.0	0.0	0.0	3,205.0	1,138.1	0.0	19,262.8
Safety Enforcement and Transportation Infrastructure	17.0	904.7	381.2	0.0	3.9	0.0	0.0	0.0	0.0	62.3	0.0	0.0	1,352.1
Crime Laboratory Assessment	49.0	2,524.6	755.7	19.6	14.6	13.8	0.0	0.0	392.5	766.7	1,059.5	0.0	5,547.0
Auto Fingerprint Identification	4.3	237.5	72.0	33.2	4.0	3.0	0.0	0.0	65.0	1,285.7	1,556.8	0.0	3,257.2
DNA Identification System Fund	27.0	1,394.2	411.9	12.4	7.0	3.0	0.0	0.0	0.0	470.9	283.5	0.0	2,582.9
Sex Offender Monitoring Fund	0.0	12.3	(12.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Motorcycle Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	205.0	0.0	0.0	0.0	205.0
Parity Compensation Fund	0.0	2,302.4	697.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0
Highway User Revenue Fund	680.0	37,348.2	14,958.5	261.3	296.8	19.2	0.0	0.0	0.0	9,021.6	8,325.7	0.0	70,231.3
Criminal Justice Enhancement Fund	33.0	1,686.2	507.2	12.0	10.7	10.1	0.0	0.0	0.0	459.6	299.4	0.0	2,985.2
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	1,936.8	108,311.0	40,535.6	1,722.9	826.5	161.2	0.0	0.0	3,037.5	30,047.4	20,875.7	20.7	205,538.5
Protection and Safety Total	13,952.3	573,488.0	208,079.1	204,531.8	2,173.5	435.5	34,585.1	0.0	17,351.6	141,430.3	37,948.3	5,210.8	1,225,234.0

Table 6: Summary of FY 2007 Agency Requests by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Transportation													
Department of Transportation													
General Fund	3.0	106.4	41.0	0.0	0.1	0.0	0.0	0.0	4,176.1	1.6	0.0	0.0	4,325.2
State Aviation Fund	33.0	1,126.5	398.4	18.2	14.1	11.7	0.0	0.0	0.0	731.8	420.0	0.0	2,720.7
State Highway Fund	4,391.5	169,510.0	66,120.0	7,594.2	3,360.9	682.8	0.0	0.0	0.0	126,695.1	14,255.1	0.0	388,218.1
Transportation Department Equipment Fund	247.0	8,754.9	3,590.8	313.2	75.2	8.6	0.0	0.0	0.0	15,565.6	7,310.2	0.0	35,618.5
Safety Enforcement and Transportation Infrastructure	24.0	777.2	351.5	0.0	30.4	3.0	0.0	0.0	0.0	793.9	351.3	0.0	2,307.3
Air Quality Fund	1.5	42.9	16.5	0.0	0.0	0.0	0.0	0.0	0.0	2.1	0.0	0.0	61.5
Vehicle Inspection & Title Enforcement	23.0	767.9	345.1	0.0	22.0	0.0	0.0	0.0	0.0	164.4	211.1	107.7	1,618.2
Motor Vehicle Liability Insurance Enforcement	32.0	1,200.6	412.7	165.7	0.0	0.0	0.0	0.0	0.0	217.1	100.1	0.0	2,096.2
Driving Under Influence Abatement Fund	3.0	90.2	34.7	0.0	0.0	0.0	0.0	0.0	0.0	2.4	314.7	0.0	442.0
Highway User Revenue Fund	5.0	177.6	68.4	17.0	12.0	0.0	0.0	0.0	0.0	223.3	135.0	0.0	633.3
Department of Transportation Total	4,763.0	182,554.2	71,379.1	8,108.3	3,514.7	706.1	0.0	0.0	4,176.1	144,397.3	23,097.5	107.7	438,041.0
Transportation Total	4,763.0	182,554.2	71,379.1	8,108.3	3,514.7	706.1	0.0	0.0	4,176.1	144,397.3	23,097.5	107.7	438,041.0
Natural Resources													
Arizona Game & Fish Department													
Game & Fish Fund	244.5	9,589.1	4,040.9	223.5	280.7	19.6	0.0	0.0	0.0	5,344.1	628.8	3,108.0	23,234.7
Game & Fish Watercraft License	26.0	716.4	302.7	75.0	19.9	4.5	0.0	0.0	0.0	517.9	0.0	546.8	2,183.2
Game/Non-Game Fund	4.0	148.0	48.5	16.0	7.4	6.6	0.0	0.0	0.0	73.7	0.0	0.0	300.2
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	10,453.5	4,392.1	318.0	308.0	30.7	0.0	0.0	0.0	5,975.6	628.8	3,670.8	25,777.5
Arizona Geological Survey													
General Fund	12.3	431.8	104.9	0.0	40.6	0.0	0.0	0.0	0.0	219.4	0.0	0.0	796.7
Arizona Geological Survey Total	12.3	431.8	104.9	0.0	40.6	0.0	0.0	0.0	0.0	219.4	0.0	0.0	796.7
State Land Department													
General Fund	206.4	8,354.7	2,487.5	3,719.7	307.6	1.5	0.0	0.0	305.0	3,934.9	226.4	3,000.0	22,337.3
Environmental Special Plate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	266.1	0.0	0.0	0.0	266.1
State Land Department Total	206.4	8,354.7	2,487.5	3,719.7	307.6	1.5	0.0	0.0	571.1	3,934.9	226.4	3,000.0	22,603.4
Department of Mines and Mineral Resources													
General Fund	7.0	297.2	66.5	0.7	4.0	7.0	0.0	0.0	0.0	414.6	4.8	0.0	794.8
Department of Mines and Mineral Resources Total	7.0	297.2	66.5	0.7	4.0	7.0	0.0	0.0	0.0	414.6	4.8	0.0	794.8
Arizona Navigable Stream Adjudication Commission													
General Fund	2.0	83.2	27.1	31.0	5.0	0.0	0.0	0.0	0.0	18.5	0.0	0.0	164.8
Arizona Navigable Stream Adjudication Commission Total	2.0	83.2	27.1	31.0	5.0	0.0	0.0	0.0	0.0	18.5	0.0	0.0	164.8

Table 6: Summary of FY 2007 Agency Requests by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
State Parks Board													
General Fund	29.0	1,322.1	414.9	30.5	23.9	0.0	0.0	0.0	0.0	589.1	0.0	20,000.0	22,380.5
Reservation Fund	10.0	285.6	122.4	0.4	5.0	0.0	0.0	0.0	0.0	46.9	0.0	0.0	460.3
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	210.3	6,154.7	2,370.0	7.5	86.3	0.0	0.0	0.0	0.0	1,757.3	130.0	0.0	10,505.8
State Parks Board Total	249.3	7,762.4	2,907.3	38.4	115.2	0.0	0.0	0.0	1,092.7	2,393.3	130.0	20,000.0	34,439.3
Department of Water Resources													
General Fund	198.7	9,694.2	3,011.5	2,254.2	386.9	28.0	0.0	0.0	0.0	3,067.4	354.4	0.0	18,796.6
Assured and Adequate Water Supply Administration Fund	16.0	831.8	226.3	20.0	27.0	0.0	0.0	0.0	0.0	156.5	126.5	611.9	2,000.0
Department of Water Resources Total	214.7	10,526.0	3,237.8	2,274.2	413.9	28.0	0.0	0.0	0.0	3,223.9	480.9	611.9	20,796.6
Natural Resources Total	966.2	37,908.8	13,223.2	6,382.0	1,194.3	67.2	0.0	0.0	1,663.8	16,180.2	1,470.9	27,282.7	105,373.1
Grand Total	52,542.5	2,257,624.7	700,407.6	412,689.4	20,666.8	3,772.8	37,889.3	21,519.0	6,553,505.2	762,061.6	127,239.3	992,075.0	11,889,450.7

Table 7: Summary of FY 2007 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
General Government													
Office of Administrative Hearings													
General Fund	15.0	620.9	275.5	2.2	4.3	0.0	0.0	0.0	0.0	201.3	0.0	0.0	1,104.2
AHCCCS Donation Fund	0.0	8.0	3.3	0.0	0.1	0.0	0.0	0.0	0.0	2.5	0.0	0.0	13.9
Office of Administrative Hearings Total	15.0	628.9	278.8	2.2	4.4	0.0	0.0	0.0	0.0	203.8	0.0	0.0	1,118.1
Governor's Office for Equal Opportunity													
General Fund	4.0	141.2	36.8	4.9	0.0	0.0	0.0	0.0	0.0	38.0	0.0	0.0	220.9
Governor's Office for Equal Opportunity Total	4.0	141.2	36.8	4.9	0.0	0.0	0.0	0.0	0.0	38.0	0.0	0.0	220.9
Arizona Exposition & State Fair													
Coliseum & Exposition Center	186.0	4,865.1	1,107.5	3,515.4	13.1	19.4	0.0	0.0	8.0	5,595.4	0.0	0.0	15,123.9
Arizona Exposition & State Fair Total	186.0	4,865.1	1,107.5	3,515.4	13.1	19.4	0.0	0.0	8.0	5,595.4	0.0	0.0	15,123.9
Government Information Technology Agency													
Information Technology Fund	21.0	1,562.7	341.2	240.0	10.1	15.6	0.0	0.0	0.0	340.1	29.5	0.0	2,539.2
Government Information Technology Agency Total	21.0	1,562.7	341.2	240.0	10.1	15.6	0.0	0.0	0.0	340.1	29.5	0.0	2,539.2
Arizona Department of Housing													
Housing Trust Fund	9.0	454.2	127.2	0.0	12.8	4.0	0.0	0.0	0.0	39.4	16.6	0.0	654.2
Arizona Department of Housing Total	9.0	454.2	127.2	0.0	12.8	4.0	0.0	0.0	0.0	39.4	16.6	0.0	654.2
Arizona Commission of Indian Affairs													
General Fund	3.0	120.5	24.2	5.0	6.0	2.0	0.0	0.0	0.0	44.4	3.0	0.0	205.1
Arizona Commission of Indian Affairs Total	3.0	120.5	24.2	5.0	6.0	2.0	0.0	0.0	0.0	44.4	3.0	0.0	205.1
Arizona State Lottery Commission													
Lottery Fund	110.0	4,418.5	1,227.5	10,413.5	246.4	16.7	0.0	0.0	50.0	43,304.2	102.7	0.0	59,779.5
Arizona State Lottery Commission Total	110.0	4,418.5	1,227.5	10,413.5	246.4	16.7	0.0	0.0	50.0	43,304.2	102.7	0.0	59,779.5
Personnel Board													
General Fund	3.0	110.7	32.2	155.4	2.2	0.0	0.0	0.0	0.0	37.0	0.8	0.0	338.3
Personnel Board Total	3.0	110.7	32.2	155.4	2.2	0.0	0.0	0.0	0.0	37.0	0.8	0.0	338.3
Arizona Rangers' Pension													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.0	0.0	0.0	0.0	13.0
Arizona Rangers' Pension Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.0	0.0	0.0	0.0	13.0
State Boards Office													
Admin - Special Services	2.0	67.2	21.1	0.0	0.0	0.0	0.0	0.0	0.0	83.8	0.0	0.0	172.1
State Boards Office Total	2.0	67.2	21.1	0.0	0.0	0.0	0.0	0.0	0.0	83.8	0.0	0.0	172.1
State Board of Tax Appeals													
General Fund	4.0	195.6	35.2	0.9	0.9	0.0	0.0	0.0	0.0	45.3	0.0	0.0	277.9
State Board of Tax Appeals Total	4.0	195.6	35.2	0.9	0.9	0.0	0.0	0.0	0.0	45.3	0.0	0.0	277.9

Table 7: Summary of FY 2007 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Commission on Uniform State Laws													
General Fund	0.0	1.5	0.0	0.0	0.0	15.0	0.0	0.0	0.0	35.8	0.0	0.0	52.3
Commission on Uniform State Laws Total	0.0	1.5	0.0	0.0	0.0	15.0	0.0	0.0	0.0	35.8	0.0	0.0	52.3
General Government Total	357.0	12,566.1	3,231.7	14,337.3	295.9	72.7	0.0	0.0	71.0	49,767.2	152.6	0.0	80,494.5
Health and Welfare													
Commission for the Deaf and the Hard of Hearing													
Telecommunication for the Deaf	15.0	710.8	231.0	521.3	19.3	22.0	0.0	0.0	0.0	2,676.4	1,011.5	87.4	5,279.7
Commission for the Deaf and the Hard of Hearing Total	15.0	710.8	231.0	521.3	19.3	22.0	0.0	0.0	0.0	2,676.4	1,011.5	87.4	5,279.7
Arizona Pioneers' Home													
Pioneers' Home State Charitable Earnings	90.0	2,279.7	778.2	129.3	25.0	0.0	202.2	0.0	0.0	796.0	12.0	0.0	4,222.4
Pioneers' Home Miners' Hospital	25.8	987.7	386.4	0.0	0.0	0.0	0.0	0.0	0.0	94.8	0.0	0.0	1,468.9
Arizona Pioneers' Home Total	115.8	3,267.4	1,164.6	129.3	25.0	0.0	202.2	0.0	0.0	890.8	12.0	0.0	5,691.3
Department of Veterans' Services													
General Fund	58.3	1,445.4	490.9	22.5	23.5	10.5	0.0	0.0	29.2	216.6	20.4	0.0	2,259.0
Veterans' Conservatorship Fund	16.0	371.8	73.1	1.0	21.0	3.0	0.0	0.0	0.0	165.0	0.0	0.0	634.9
State Home for Veterans Trust	225.0	7,140.3	2,568.3	165.0	6.0	0.0	415.0	0.0	0.0	1,365.0	175.0	0.0	11,834.6
Department of Veterans' Services Total	299.3	8,957.5	3,132.3	188.5	50.5	13.5	415.0	0.0	29.2	1,746.6	195.4	0.0	14,728.5
Health and Welfare Total	430.1	12,935.7	4,527.9	839.1	94.8	35.5	617.2	0.0	29.2	5,313.8	1,218.9	87.4	25,699.5
Inspection and Regulation													
State Board of Accountancy													
Accountancy Board	13.0	528.5	140.2	1,144.8	15.0	15.0	0.0	0.0	0.0	254.1	37.0	20.0	2,154.6
State Board of Accountancy Total	13.0	528.5	140.2	1,144.8	15.0	15.0	0.0	0.0	0.0	254.1	37.0	20.0	2,154.6
Acupuncture Board of Examiners													
Acupuncture Board of Examiners	1.0	54.0	12.5	18.6	0.0	1.0	0.0	0.0	0.0	11.5	0.0	0.0	97.6
Acupuncture Board of Examiners Total	1.0	54.0	12.5	18.6	0.0	1.0	0.0	0.0	0.0	11.5	0.0	0.0	97.6

Table 7: Summary of FY 2007 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Arizona Department of Agriculture													
General Fund	183.7	5,914.5	2,142.5	212.5	537.0	13.2	0.0	0.0	0.0	1,379.6	25.0	0.0	10,224.3
Agricultural Consulting/Training Program	1.0	42.0	10.9	0.0	6.9	1.8	0.0	0.0	0.0	2.9	0.0	0.0	64.5
Agriculture Commercial Feed	3.3	113.4	37.5	65.0	20.4	3.3	0.0	0.0	0.0	30.6	0.0	0.0	270.2
Egg & Egg Product Control Fund	12.0	410.8	141.2	0.0	36.5	12.0	0.0	0.0	0.0	40.7	5.0	0.0	646.2
Pesticide Fund	4.2	155.7	45.5	13.0	10.1	0.8	0.0	0.0	0.0	21.9	0.0	0.0	247.0
Agriculture Dangerous Plants	0.0	0.0	0.0	0.0	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21.4
Agriculture Seed Law	0.5	17.2	7.9	0.0	0.3	2.7	14.5	0.0	0.0	6.8	0.4	0.0	49.8
Livestock Custody Fund	0.0	0.0	0.0	21.9	12.5	10.0	0.0	0.0	0.0	35.0	0.0	0.0	79.4
Fertilizer Materials Fund	3.5	135.7	38.4	29.3	17.0	2.1	0.0	0.0	0.0	44.8	0.0	0.0	267.3
Citrus, Fruit, & Vegetable Revolving	21.0	514.2	231.4	6.7	100.0	1.0	0.0	0.0	0.0	62.9	4.5	0.0	920.7
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	67.4	34.7	12.9	12.3	0.0	3.3	0.0	0.0	26.1	5.4	0.0	162.1
Arizona Department of Agriculture Total	234.2	7,370.9	2,690.0	361.3	781.6	46.9	17.8	0.0	0.0	1,653.3	40.3	0.0	12,962.1
State Board of Appraisal													
Board of Appraisal Fund	4.5	255.0	61.3	145.7	7.6	4.0	0.0	0.0	0.0	62.7	0.0	0.0	536.3
State Board of Appraisal Total	4.5	255.0	61.3	145.7	7.6	4.0	0.0	0.0	0.0	62.7	0.0	0.0	536.3
Board of Barber Examiners													
Barber Examiners Board	4.0	141.0	40.8	4.7	16.4	1.3	0.0	0.0	0.0	26.4	0.0	0.0	230.6
Board of Barber Examiners Total	4.0	141.0	40.8	4.7	16.4	1.3	0.0	0.0	0.0	26.4	0.0	0.0	230.6
Board of Behavioral Health Examiners													
Behavioral Health Examiner Fund	13.0	550.2	172.6	349.8	10.0	8.3	0.0	0.0	0.0	165.8	3.1	0.0	1,259.8
Board of Behavioral Health Examiners Total	13.0	550.2	172.6	349.8	10.0	8.3	0.0	0.0	0.0	165.8	3.1	0.0	1,259.8
Department of Building and Fire Safety													
General Fund	52.0	1,884.0	556.0	72.1	329.1	2.1	0.0	0.0	0.0	430.6	4.5	0.0	3,278.4
Department of Building and Fire Safety Total	52.0	1,884.0	556.0	72.1	329.1	2.1	0.0	0.0	0.0	430.6	4.5	0.0	3,278.4
State Board of Chiropractic Examiners													
Chiropractic Examiners Board	5.0	226.0	51.7	100.4	7.8	5.5	0.0	0.0	0.0	71.3	0.0	0.0	462.7
State Board of Chiropractic Examiners Total	5.0	226.0	51.7	100.4	7.8	5.5	0.0	0.0	0.0	71.3	0.0	0.0	462.7
Board of Cosmetology													
Cosmetology Board	24.5	692.5	230.8	390.8	51.3	7.7	0.0	0.0	0.0	136.9	0.0	0.0	1,510.0
Board of Cosmetology Total	24.5	692.5	230.8	390.8	51.3	7.7	0.0	0.0	0.0	136.9	0.0	0.0	1,510.0
State Board of Dental Examiners													
Dental Board Fund	10.0	434.2	55.5	234.7	3.2	6.8	0.0	0.0	0.0	175.8	37.0	0.0	947.2
State Board of Dental Examiners Total	10.0	434.2	55.5	234.7	3.2	6.8	0.0	0.0	0.0	175.8	37.0	0.0	947.2

Table 7: Summary of FY 2007 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
State Board of Funeral Directors & Embalmers													
Funeral Directors & Embalmers	4.0	178.1	38.0	46.4	9.7	0.4	0.0	0.0	0.0	32.3	0.0	0.0	304.9
State Board of Funeral Directors & Embalmers Total	4.0	178.1	38.0	46.4	9.7	0.4	0.0	0.0	0.0	32.3	0.0	0.0	304.9
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	821.1	254.2	332.0	50.6	75.0	0.0	0.0	0.0	220.2	56.2	1.2	1,810.5
Arizona Benefits Fund	92.0	4,135.2	1,055.8	1,649.9	480.2	97.4	0.0	0.0	0.0	1,343.2	751.1	0.0	9,512.8
Department of Gaming Total	118.0	4,956.3	1,310.0	2,281.9	530.8	172.4	0.0	0.0	0.0	1,563.4	807.3	1.2	11,623.3
Board of Homeopathic Medical Examiners													
Homeopathic Medical Examiners	1.0	44.6	14.7	15.5	0.7	0.0	0.0	0.0	0.0	2.8	0.0	0.0	78.3
Board of Homeopathic Medical Examiners Total	1.0	44.6	14.7	15.5	0.7	0.0	0.0	0.0	0.0	2.8	0.0	0.0	78.3
Industrial Commission of Arizona													
Industrial Commission Administration Fund	285.0	8,776.4	2,905.2	1,435.5	165.3	8.9	0.0	0.0	0.0	2,432.4	250.0	1,230.3	17,204.0
Industrial Commission of Arizona Total	285.0	8,776.4	2,905.2	1,435.5	165.3	8.9	0.0	0.0	0.0	2,432.4	250.0	1,230.3	17,204.0
Department of Insurance													
General Fund	106.5	4,204.3	1,228.4	113.6	37.7	6.4	0.0	0.0	0.0	757.3	0.0	0.0	6,347.7
Captive Insurance Fund	2.8	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	109.3	4,204.3	1,228.4	113.6	37.7	6.4	0.0	0.0	0.0	757.3	0.0	25.0	6,372.7
Department of Liquor Licenses and Control													
General Fund	42.2	1,567.3	513.6	14.5	165.8	1.5	0.0	0.0	0.0	423.5	127.5	1,250.0	4,063.7
Department of Liquor Licenses and Control Total	42.2	1,567.3	513.6	14.5	165.8	1.5	0.0	0.0	0.0	423.5	127.5	1,250.0	4,063.7
Arizona Medical Board													
Medical Examiners Board	58.5	2,657.1	712.9	1,127.0	65.9	20.8	0.0	0.0	0.0	369.0	189.5	27.4	5,169.6
Arizona Medical Board Total	58.5	2,657.1	712.9	1,127.0	65.9	20.8	0.0	0.0	0.0	369.0	189.5	27.4	5,169.6
State Mine Inspector													
General Fund	17.0	570.7	190.0	9.5	90.0	0.0	0.0	0.0	0.0	245.0	11.0	0.0	1,116.2
State Mine Inspector Total	17.0	570.7	190.0	9.5	90.0	0.0	0.0	0.0	0.0	245.0	11.0	0.0	1,116.2
Naturopathic Physicians Board of Medical Examiners													
Naturopathic Board	6.0	278.8	47.7	71.4	12.4	0.0	0.0	0.0	0.0	43.6	0.0	0.0	453.9
Naturopathic Physicians Board of Medical Examiners Total	6.0	278.8	47.7	71.4	12.4	0.0	0.0	0.0	0.0	43.6	0.0	0.0	453.9
State Board of Nursing													
General Fund	1.0	19.6	4.8	137.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	161.4
Nursing Board	39.2	1,737.4	467.3	270.5	16.1	10.4	0.0	0.0	0.0	426.9	86.2	35.1	3,049.9
State Board of Nursing Total	40.2	1,757.0	472.1	407.5	16.1	10.4	0.0	0.0	0.0	426.9	86.2	35.1	3,211.3

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Nursing Care Ins. Admin. Examiners													
Nursing Care Institution Administrators/ACHMC	5.0	220.8	55.3	62.4	8.8	4.1	0.0	0.0	0.0	21.3	0.0	0.0	372.7
Nursing Care Ins. Admin. Examiners Total	5.0	220.8	55.3	62.4	8.8	4.1	0.0	0.0	0.0	21.3	0.0	0.0	372.7
Board of Occupational Therapy Examiners													
Occupational Therapy Fund	3.0	113.4	33.1	10.6	9.0	5.0	0.0	0.0	0.0	46.8	0.0	0.0	217.9
Board of Occupational Therapy Examiners Total	3.0	113.4	33.1	10.6	9.0	5.0	0.0	0.0	0.0	46.8	0.0	0.0	217.9
State Board of Optometry													
Board of Optometry Fund	2.0	87.5	25.8	34.5	7.5	1.0	0.0	0.0	0.0	21.1	0.2	0.0	177.6
State Board of Optometry Total	2.0	87.5	25.8	34.5	7.5	1.0	0.0	0.0	0.0	21.1	0.2	0.0	177.6
OSHA Review Board													
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
Arizona Board of Osteopathic Examiners													
Osteopathic Examiners Board	5.5	266.6	67.1	148.3	2.0	0.0	0.0	0.0	0.0	83.0	35.0	0.0	602.0
Arizona Board of Osteopathic Examiners Total	5.5	266.6	67.1	148.3	2.0	0.0	0.0	0.0	0.0	83.0	35.0	0.0	602.0
Arizona State Board of Pharmacy													
Pharmacy Board	17.0	868.6	239.7	63.7	61.8	5.7	0.0	0.0	46.3	128.3	0.0	0.0	1,414.1
Arizona State Board of Pharmacy Total	17.0	868.6	239.7	63.7	61.8	5.7	0.0	0.0	46.3	128.3	0.0	0.0	1,414.1
Board of Physical Therapy Examiners													
Physical Therapy Fund	3.0	144.5	36.0	46.4	4.4	0.8	0.0	0.0	0.0	36.3	0.0	0.0	268.4
Board of Physical Therapy Examiners Total	3.0	144.5	36.0	46.4	4.4	0.8	0.0	0.0	0.0	36.3	0.0	0.0	268.4
State Board of Podiatry Examiners													
Podiatry Examiners Board	1.0	53.7	16.4	35.1	1.8	0.0	0.0	0.0	0.0	3.9	0.0	0.0	110.9
State Board of Podiatry Examiners Total	1.0	53.7	16.4	35.1	1.8	0.0	0.0	0.0	0.0	3.9	0.0	0.0	110.9
State Board for Private Postsecondary Education													
Private Postsecondary Education	4.0	169.8	49.7	24.1	2.0	0.0	0.0	0.0	0.0	38.1	5.8	0.0	289.5
State Board for Private Postsecondary Education Total	4.0	169.8	49.7	24.1	2.0	0.0	0.0	0.0	0.0	38.1	5.8	0.0	289.5
State Board of Psychologist Examiners													
Psychologist Examiners Board	4.0	201.0	45.0	45.8	8.3	4.4	0.0	0.0	0.0	38.6	0.0	8.6	351.7
State Board of Psychologist Examiners Total	4.0	201.0	45.0	45.8	8.3	4.4	0.0	0.0	0.0	38.6	0.0	8.6	351.7
Arizona Department of Racing													
General Fund	40.1	1,497.3	374.7	331.8	71.5	2.5	0.0	0.0	0.0	221.7	0.0	0.0	2,499.5
Racing Administration Fund	0.8	19.8	8.5	1.5	5.2	0.0	0.0	0.0	0.0	10.0	0.0	0.0	45.0
County Fair Racing	5.6	185.0	40.0	25.0	40.0	0.0	0.0	0.0	0.0	10.0	0.0	0.0	300.0
Arizona Department of Racing Total	46.5	1,702.1	423.2	358.3	116.7	2.5	0.0	0.0	0.0	241.7	0.0	0.0	2,844.5

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Radiation Regulatory Agency													
General Fund	19.0	787.1	237.2	3.9	25.1	0.9	0.0	0.0	0.0	42.4	9.0	520.2	1,625.8
State Radiologic Technologist Certification	5.0	134.7	41.5	2.0	4.0	2.0	0.0	0.0	0.0	59.7	3.4	0.0	247.3
Radiation Regulatory Agency Total	24.0	921.8	278.7	5.9	29.1	2.9	0.0	0.0	0.0	102.1	12.4	520.2	1,873.1
Department of Real Estate													
General Fund	65.4	2,399.7	665.4	8.6	43.5	0.0	0.0	0.0	0.0	412.3	0.0	0.0	3,529.5
Department of Real Estate Total	65.4	2,399.7	665.4	8.6	43.5	0.0	0.0	0.0	0.0	412.3	0.0	0.0	3,529.5
Registrar of Contractors													
Registrar of Contractors Fund	138.8	4,882.4	1,577.0	239.1	505.1	11.8	0.0	0.0	0.0	1,455.1	60.3	869.5	9,600.3
Registrar of Contractors Total	138.8	4,882.4	1,577.0	239.1	505.1	11.8	0.0	0.0	0.0	1,455.1	60.3	869.5	9,600.3
Residential Utility Consumer Office													
Residential Utility Consumer Office Revolving	12.0	673.7	175.6	145.0	8.6	7.0	0.0	0.0	0.0	165.2	0.0	0.0	1,175.1
Residential Utility Consumer Office Total	12.0	673.7	175.6	145.0	8.6	7.0	0.0	0.0	0.0	165.2	0.0	0.0	1,175.1
Board of Respiratory Care Examiners													
Board of Respiratory Care Examiners	4.0	126.8	28.0	2.4	1.8	0.0	0.0	0.0	0.0	28.0	2.0	0.0	189.0
Board of Respiratory Care Examiners Total	4.0	126.8	28.0	2.4	1.8	0.0	0.0	0.0	0.0	28.0	2.0	0.0	189.0
Structural Pest Control Commission													
Structural Pest Control	33.0	1,104.5	338.7	129.9	112.4	6.4	0.0	0.0	0.0	233.8	0.0	0.0	1,925.7
Structural Pest Control Commission Total	33.0	1,104.5	338.7	129.9	112.4	6.4	0.0	0.0	0.0	233.8	0.0	0.0	1,925.7
State Board of Technical Registration													
Technical Registration Board	19.0	677.0	200.0	72.0	12.0	21.6	0.0	0.0	0.0	405.1	0.0	0.0	1,387.7
State Board of Technical Registration Total	19.0	677.0	200.0	72.0	12.0	21.6	0.0	0.0	0.0	405.1	0.0	0.0	1,387.7
State Veterinary Medical Examining Board													
Veterinary Medical Examiners Board	5.5	221.3	54.1	54.0	8.0	1.0	0.0	0.0	0.0	62.7	0.5	0.0	401.6
State Veterinary Medical Examining Board Total	5.5	221.3	54.1	54.0	8.0	1.0	0.0	0.0	0.0	62.7	0.5	0.0	401.6
Inspection and Regulation Total	1,435.1	51,962.1	15,752.8	9,831.8	3,259.2	393.6	17.8	0.0	46.3	12,808.0	1,709.6	3,987.3	99,768.5
Education													
Arizona Commission on the Arts													
General Fund	11.5	407.6	109.9	0.0	10.0	0.8	0.0	0.0	1,263.1	26.8	0.0	2,000.0	3,818.2
Arizona Commission on the Arts Total	11.5	407.6	109.9	0.0	10.0	0.8	0.0	0.0	1,263.1	26.8	0.0	2,000.0	3,818.2
State Board for Charter Schools													
General Fund	10.0	401.0	144.5	51.1	16.0	2.0	0.0	0.0	0.0	98.1	0.0	0.0	712.7
State Board for Charter Schools Total	10.0	401.0	144.5	51.1	16.0	2.0	0.0	0.0	0.0	98.1	0.0	0.0	712.7

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Arizona Historical Society													
General Fund	59.9	1,699.8	469.5	48.5	0.0	0.0	0.0	0.0	86.7	1,675.0	0.0	0.0	3,979.5
Capital Outlay Stabilization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	193.7	0.0	0.0	193.7
Arizona Historical Society Total	59.9	1,699.8	469.5	48.5	0.0	0.0	0.0	0.0	86.7	1,868.7	0.0	0.0	4,173.2
Prescott Historical Society of Arizona													
General Fund	16.0	452.1	173.8	0.8	0.0	0.0	0.0	0.0	0.0	12.4	0.0	0.0	639.1
Prescott Historical Society of Arizona Total	16.0	452.1	173.8	0.8	0.0	0.0	0.0	0.0	0.0	12.4	0.0	0.0	639.1
Education Total	97.4	2,960.5	897.7	100.4	26.0	2.8	0.0	0.0	1,349.8	2,006.0	0.0	2,000.0	9,343.2
Protection and Safety													
Automobile Theft Authority													
Automobile Theft Authority Fund	6.0	305.5	91.8	10.4	2.5	12.5	0.0	0.0	4,150.5	244.9	30.0	0.0	4,848.1
Automobile Theft Authority Total	6.0	305.5	91.8	10.4	2.5	12.5	0.0	0.0	4,150.5	244.9	30.0	0.0	4,848.1
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	0.0	1,302.0
Criminal Justice Enhancement Fund	7.0	355.2	84.3	4.4	8.1	7.1	0.0	0.0	0.0	84.2	8.9	0.0	552.2
Victims Compensation and Assistance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,400.0	0.0	0.0	0.0	3,400.0
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	877.5	0.0	0.0	0.0	877.5
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	833.2	0.0	0.0	0.0	833.2
Arizona Criminal Justice Commission Total	7.0	355.2	84.3	4.4	8.1	7.1	0.0	0.0	6,412.7	84.2	8.9	0.0	6,964.9
Arizona Drug and Gang Prevention Resource Center													
Drug and Gang Prevention Fund	2.8	168.2	42.4	23.0	2.5	4.2	0.0	0.0	0.0	26.3	0.0	0.0	266.6
Intergovernmental Agreements and Grant Funds	3.5	154.0	36.6	5.0	3.0	4.0	0.0	0.0	0.0	60.0	0.0	17.4	280.0
Arizona Drug and Gang Prevention Resource Center Total	6.3	322.2	79.0	28.0	5.5	8.2	0.0	0.0	0.0	86.3	0.0	17.4	546.6
Board of Executive Clemency													
General Fund	14.0	582.2	212.3	1.2	9.0	0.0	0.0	0.0	0.0	142.0	10.0	0.0	956.7
Board of Executive Clemency Total	14.0	582.2	212.3	1.2	9.0	0.0	0.0	0.0	0.0	142.0	10.0	0.0	956.7
Law Enforcement Merit System Council													
General Fund	1.0	52.0	11.5	0.0	0.9	0.0	0.0	0.0	0.0	2.2	0.0	0.0	66.6
Law Enforcement Merit System Council Total	1.0	52.0	11.5	0.0	0.9	0.0	0.0	0.0	0.0	2.2	0.0	0.0	66.6
Protection and Safety Total	34.3	1,617.1	478.9	44.0	26.0	27.8	0.0	0.0	10,563.2	559.6	48.9	17.4	13,382.9
Natural Resources													

Table 7: Summary of FY 2007 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Arizona Game & Fish Department													
Game & Fish Fund	244.5	9,589.1	4,040.9	223.5	280.7	19.6	0.0	0.0	0.0	5,344.1	628.8	3,108.0	23,234.7
Game & Fish Watercraft License	26.0	716.4	302.7	75.0	19.9	4.5	0.0	0.0	0.0	517.9	0.0	546.8	2,183.2
Game/Non-Game Fund	4.0	148.0	48.5	16.0	7.4	6.6	0.0	0.0	0.0	73.7	0.0	0.0	300.2
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	10,453.5	4,392.1	318.0	308.0	30.7	0.0	0.0	0.0	5,975.6	628.8	3,670.8	25,777.5
Arizona Geological Survey													
General Fund	12.3	431.8	104.9	0.0	40.6	0.0	0.0	0.0	0.0	219.4	0.0	0.0	796.7
Arizona Geological Survey Total	12.3	431.8	104.9	0.0	40.6	0.0	0.0	0.0	0.0	219.4	0.0	0.0	796.7
Department of Mines and Mineral Resources													
General Fund	7.0	297.2	66.5	0.7	4.0	7.0	0.0	0.0	0.0	414.6	4.8	0.0	794.8
Department of Mines and Mineral Resources Total	7.0	297.2	66.5	0.7	4.0	7.0	0.0	0.0	0.0	414.6	4.8	0.0	794.8
State Parks Board													
General Fund	29.0	1,322.1	414.9	30.5	23.9	0.0	0.0	0.0	0.0	589.1	0.0	20,000.0	22,380.5
Reservation Fund	10.0	285.6	122.4	0.4	5.0	0.0	0.0	0.0	0.0	46.9	0.0	0.0	460.3
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	210.3	6,154.7	2,370.0	7.5	86.3	0.0	0.0	0.0	0.0	1,757.3	130.0	0.0	10,505.8
State Parks Board Total	249.3	7,762.4	2,907.3	38.4	115.2	0.0	0.0	0.0	1,092.7	2,393.3	130.0	20,000.0	34,439.3
Natural Resources Total	543.1	18,944.9	7,470.8	357.1	467.8	37.7	0.0	0.0	1,092.7	9,002.9	763.6	23,670.8	61,808.3
Grand Total	2,897.0	100,986.4	32,359.8	25,509.7	4,169.7	570.1	635.0	0.0	13,152.2	79,457.5	3,893.6	29,762.9	290,496.9

Table 8: Summary of FY 2007 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
General Government													
Arizona Department of Administration													
General Fund	302.3	11,133.2	3,571.8	664.3	140.1	6.4	0.0	0.0	0.0	11,330.0	692.7	22.3	27,560.8
Personnel Division Fund	139.0	7,500.8	2,137.7	500.0	17.0	1.5	0.0	0.0	0.0	1,818.5	125.0	4,189.7	16,290.2
Capital Outlay Stabilization	56.7	2,311.0	799.0	229.4	76.3	0.0	0.0	0.0	0.0	7,583.1	30.6	0.0	11,029.4
Watercraft Licensing Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	796.0	0.0	0.0	0.0	796.0
Corrections Fund	9.3	432.5	122.0	2.1	4.4	0.0	0.0	0.0	0.0	96.6	12.2	0.0	669.8
Air Quality Fund	0.0	0.0	0.0	574.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	574.1
Special Employee Health	40.0	1,802.8	540.8	2,127.8	2.5	1.5	0.0	0.0	0.0	1,113.6	11.0	40.7	5,640.7
Motor Pool Revolving	19.0	596.2	226.0	65.0	0.0	0.0	0.0	0.0	0.0	6,424.4	4,153.5	190.0	11,655.1
State Surplus Property	16.0	445.7	146.8	92.5	34.0	22.0	0.0	0.0	0.0	3,305.8	50.0	60.0	4,156.8
Federal Surplus Materials Property	7.0	188.5	118.0	0.0	6.3	0.0	0.0	0.0	0.0	82.6	0.0	3.6	399.0
Risk Management Fund	103.0	4,185.0	1,314.6	23,802.4	206.8	15.4	0.0	0.0	0.0	58,315.2	53.6	584.1	88,477.1
Automation Operations Fund	155.4	7,608.0	2,057.0	770.1	45.0	15.0	0.0	0.0	0.0	2,411.7	10,168.8	385.2	23,460.8
Telecommunications Fund	25.0	1,300.3	331.8	350.0	0.5	0.3	0.0	0.0	0.0	435.3	0.0	10.0	2,428.2
Arizona Department of Administration Total	872.7	37,504.0	11,365.5	29,177.7	532.9	62.1	0.0	0.0	796.0	92,916.8	15,297.4	5,485.6	193,138.0
Office of Administrative Hearings													
General Fund	15.0	620.9	275.5	2.2	4.3	0.0	0.0	0.0	0.0	201.3	0.0	0.0	1,104.2
AHCCCS Donation Fund	0.0	8.0	3.3	0.0	0.1	0.0	0.0	0.0	0.0	2.5	0.0	0.0	13.9
Office of Administrative Hearings Total	15.0	628.9	278.8	2.2	4.4	0.0	0.0	0.0	0.0	203.8	0.0	0.0	1,118.1
Attorney General - Department of Law													
General Fund	297.2	17,240.0	4,338.8	616.3	124.0	61.6	0.0	0.0	0.0	4,262.0	946.5	0.0	27,589.2
Consumer Protection/Fraud Revolving Fund	35.0	1,286.0	379.6	30.0	26.5	6.0	0.0	0.0	0.0	251.5	0.0	0.0	1,979.6
Attorney General Antitrust Revolving	5.0	194.3	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	208.2
Attorney General Collection Enforcement	58.0	2,835.7	758.2	363.5	23.0	0.5	0.0	0.0	0.0	190.6	0.0	110.0	4,281.5
Attorney General Agency Services Fund	128.9	8,051.8	1,975.7	59.7	53.6	24.6	0.0	0.0	0.0	737.9	0.0	378.8	11,282.1
Victims Rights Fund	8.8	293.7	84.7	0.0	1.0	0.0	0.0	0.0	2,687.7	108.0	0.0	53.2	3,228.3
Risk Management Fund	107.0	5,991.1	1,519.9	16.2	6.5	13.5	0.0	0.0	0.0	837.3	0.0	237.7	8,622.2
Attorney General - Department of Law Total	639.9	35,892.6	9,070.8	1,085.7	234.6	106.2	0.0	0.0	2,687.7	6,387.3	946.5	779.7	57,191.1
Auditor General													
General Fund	184.4	8,788.6	2,446.3	403.1	242.8	4.5	0.0	0.0	0.0	738.4	325.6	0.0	12,949.3
Auditor General Total	184.4	8,788.6	2,446.3	403.1	242.8	4.5	0.0	0.0	0.0	738.4	325.6	0.0	12,949.3
Department of Commerce													
General Fund	70.9	3,184.9	992.4	6,039.2	97.9	88.0	0.0	0.0	340.0	1,266.4	54.8	27,612.2	39,675.8
Lottery Fund	3.5	155.7	46.7	6.0	2.0	3.0	0.0	0.0	0.0	39.4	4.2	0.0	257.0
Commerce Development Bond Fund	1.5	74.5	22.3	5.5	1.5	0.0	0.0	0.0	0.0	25.8	1.5	0.0	131.1
Commerce and Economic Development	4.0	144.0	46.0	281.9	0.0	0.0	0.0	0.0	214.0	36.4	0.5	0.0	722.8
Oil Overcharge Fund	2.0	105.4	30.1	2.2	0.5	0.5	0.0	0.0	0.0	23.9	2.2	0.0	164.8
Department of Commerce Total	81.9	3,664.5	1,137.5	6,334.8	101.9	91.5	0.0	0.0	554.0	1,391.9	63.2	27,612.2	40,951.5

Table 8: Summary of FY 2007 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Governor's Office for Equal Opportunity													
General Fund	4.0	141.2	36.8	4.9	0.0	0.0	0.0	0.0	0.0	38.0	0.0	0.0	220.9
Governor's Office for Equal Opportunity Total	4.0	141.2	36.8	4.9	0.0	0.0	0.0	0.0	0.0	38.0	0.0	0.0	220.9
State Board of Equalization													
General Fund	7.0	367.0	106.8	5.0	6.6	0.0	0.0	0.0	0.0	105.8	22.0	0.0	613.2
State Board of Equalization Total	7.0	367.0	106.8	5.0	6.6	0.0	0.0	0.0	0.0	105.8	22.0	0.0	613.2
Arizona Exposition & State Fair													
Coliseum & Exposition Center	186.0	4,865.1	1,107.5	3,515.4	13.1	19.4	0.0	0.0	8.0	5,595.4	0.0	0.0	15,123.9
Arizona Exposition & State Fair Total	186.0	4,865.1	1,107.5	3,515.4	13.1	19.4	0.0	0.0	8.0	5,595.4	0.0	0.0	15,123.9
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	1,562.7	341.2	240.0	10.1	15.6	0.0	0.0	0.0	340.1	29.5	0.0	2,539.2
Government Information Technology Agency Total	21.0	1,562.7	341.2	240.0	10.1	15.6	0.0	0.0	1,500.0	340.1	29.5	0.0	4,039.2
Office of the Governor													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,288.6	0.0	0.0	6,288.6
Office of the Governor Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,288.6	0.0	0.0	6,288.6
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	12,399.9	12,399.9
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	12,399.9	12,399.9
Arizona Department of Housing													
Housing Trust Fund	9.0	454.2	127.2	0.0	12.8	4.0	0.0	0.0	0.0	39.4	16.6	0.0	654.2
Arizona Department of Housing Total	9.0	454.2	127.2	0.0	12.8	4.0	0.0	0.0	0.0	39.4	16.6	0.0	654.2
Arizona Commission of Indian Affairs													
General Fund	3.0	120.5	24.2	5.0	6.0	2.0	0.0	0.0	0.0	44.4	3.0	0.0	205.1
Arizona Commission of Indian Affairs Total	3.0	120.5	24.2	5.0	6.0	2.0	0.0	0.0	0.0	44.4	3.0	0.0	205.1
Joint Legislative Budget Committee													
General Fund	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,775.0	2,775.0
Joint Legislative Budget Committee Total	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,775.0	2,775.0

Table 8: Summary of FY 2007 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Judiciary													
General Fund	493.6	28,905.5	7,918.8	482.6	291.0	55.5	0.0	0.0	42,924.8	6,580.6	106.0	30,276.4	117,541.2
Supreme Court CJEF Disbursements	8.0	414.6	81.5	0.0	0.0	0.0	0.0	0.0	9,307.9	288.7	0.0	0.0	10,092.7
Judicial Collection - Enhancement	4.0	535.7	90.4	0.0	0.0	0.0	0.0	0.0	11,606.3	2,550.7	0.0	0.0	14,783.1
Defensive Driving Fund	28.4	444.8	103.2	40.0	14.4	0.0	0.0	0.0	4,625.6	525.5	0.0	0.0	5,753.5
Court Appointed Special Advocate Fund	33.0	280.5	70.5	50.9	1.5	0.0	0.0	0.0	2,839.5	758.0	0.0	0.0	4,000.9
Confidential Intermediary Fund	3.5	255.5	68.2	25.0	4.7	3.0	0.0	0.0	0.0	130.6	0.0	0.0	487.0
Drug Treatment and Education Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	497.6	2.4	0.0	0.0	500.0
State Aid to Courts Fund	0.2	20.7	3.4	0.0	0.0	0.0	0.0	0.0	2,384.9	36.1	0.0	0.0	2,445.1
Judiciary Total	570.7	30,857.3	8,336.0	598.5	311.6	58.5	0.0	0.0	74,186.6	10,872.6	106.0	30,276.4	155,603.5
Legislative Council													
General Fund	47.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,144.3	5,144.3
Legislative Council Total	47.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,144.3	5,144.3
Arizona State Library, Archives & Public Records													
General Fund	106.8	4,238.8	1,304.2	121.6	8.0	15.5	0.0	0.0	748.4	621.6	0.0	0.0	7,058.1
Records Services Fund	8.0	316.5	98.3	0.0	0.0	0.0	0.0	0.0	0.0	186.9	25.0	0.0	626.7
Arizona State Library, Archives & Public Records Total	114.8	4,555.3	1,402.5	121.6	8.0	15.5	0.0	0.0	748.4	808.5	25.0	0.0	7,684.8
Arizona State Lottery Commission													
Lottery Fund	110.0	4,418.5	1,227.5	10,413.5	246.4	16.7	0.0	0.0	50.0	43,304.2	102.7	0.0	59,779.5
Arizona State Lottery Commission Total	110.0	4,418.5	1,227.5	10,413.5	246.4	16.7	0.0	0.0	50.0	43,304.2	102.7	0.0	59,779.5
Personnel Board													
General Fund	3.0	110.7	32.2	155.4	2.2	0.0	0.0	0.0	0.0	37.0	0.8	0.0	338.3
Personnel Board Total	3.0	110.7	32.2	155.4	2.2	0.0	0.0	0.0	0.0	37.0	0.8	0.0	338.3
Arizona Rangers' Pension													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.0	0.0	0.0	0.0	13.0
Arizona Rangers' Pension Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.0	0.0	0.0	0.0	13.0
Arizona State Retirement System													
Retirement System Appropriated	221.0	9,815.2	3,004.4	4,148.1	53.6	25.0	0.0	0.0	0.0	2,172.6	(2,776.7)	11.2	16,453.4
LTD Trust Fund	0.0	0.0	0.0	2,897.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,897.7
Arizona State Retirement System Total	221.0	9,815.2	3,004.4	7,045.8	53.6	25.0	0.0	0.0	0.0	2,172.6	(2,776.7)	11.2	19,351.1
Department of Revenue													
General Fund	1,121.0	37,104.1	12,507.0	2,491.8	427.4	511.9	0.0	0.0	0.0	10,999.9	4,101.7	0.0	68,143.8
Tobacco Tax & Health Care Fund	7.0	240.3	83.3	0.5	23.5	5.2	0.0	0.0	0.0	117.0	0.0	0.0	469.8
DOR Unclaimed Property	22.0	764.3	253.8	129.7	2.5	8.7	0.0	0.0	0.0	297.6	161.2	0.0	1,617.8
DOR Liability Setoff Fund	5.0	167.6	63.1	5.0	0.0	0.0	0.0	0.0	0.0	157.8	0.0	0.0	393.5
Department of Revenue Total	1,155.0	38,276.3	12,907.2	2,627.0	453.4	525.8	0.0	0.0	0.0	11,572.3	4,262.9	0.0	70,624.9

Table 8: Summary of FY 2007 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of State - Secretary of State													
General Fund	44.3	1,855.4	504.1	112.4	15.9	18.2	0.0	0.0	3,400.0	665.9	90.6	0.0	6,662.5
Election Systems Improvement Fund	0.0	43.0	10.0	12,947.0	0.0	0.0	0.0	0.0	7,000.0	0.0	0.0	0.0	20,000.0
Professional Employer Organization Fund	1.0	31.0	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.5	0.0	45.3
Department of State - Secretary of State Total	45.3	1,929.4	523.9	13,059.4	15.9	18.2	0.0	0.0	10,400.0	665.9	95.1	0.0	26,707.8
Senate													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,109.8	8,109.8
Senate Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,109.8	8,109.8
State Boards Office													
Admin - Special Services	2.0	67.2	21.1	0.0	0.0	0.0	0.0	0.0	0.0	83.8	0.0	0.0	172.1
State Boards Office Total	2.0	67.2	21.1	0.0	0.0	0.0	0.0	0.0	0.0	83.8	0.0	0.0	172.1
Governor's Office of Strategic Planning and Budgeting													
General Fund	26.0	1,468.6	355.6	77.6	1.0	1.0	0.0	0.0	0.0	166.6	5.0	0.0	2,075.4
Governor's Office of Strategic Planning and Budgeting Total	26.0	1,468.6	355.6	77.6	1.0	1.0	0.0	0.0	0.0	166.6	5.0	0.0	2,075.4
State Board of Tax Appeals													
General Fund	4.0	195.6	35.2	0.9	0.9	0.0	0.0	0.0	0.0	45.3	0.0	0.0	277.9
State Board of Tax Appeals Total	4.0	195.6	35.2	0.9	0.9	0.0	0.0	0.0	0.0	45.3	0.0	0.0	277.9
Arizona Office of Tourism													
General Fund	25.0	1,486.6	370.9	2,558.6	57.5	142.4	0.0	0.0	931.0	8,597.4	89.3	0.0	14,233.7
Arizona Office of Tourism Total	25.0	1,486.6	370.9	2,558.6	57.5	142.4	0.0	0.0	931.0	8,597.4	89.3	0.0	14,233.7
State Treasurer													
General Fund	33.4	1,702.5	499.8	131.5	0.0	0.0	0.0	0.0	2,775.5	282.6	0.0	0.0	5,391.9
State Treasurer Total	33.4	1,702.5	499.8	131.5	0.0	0.0	0.0	0.0	2,775.5	282.6	0.0	0.0	5,391.9
Commission on Uniform State Laws													
General Fund	0.0	1.5	0.0	0.0	0.0	15.0	0.0	0.0	0.0	35.8	0.0	0.0	52.3
Commission on Uniform State Laws Total	0.0	1.5	0.0	0.0	0.0	15.0	0.0	0.0	0.0	35.8	0.0	0.0	52.3
General Government Total	4,416.9	188,874.0	54,758.9	77,563.6	2,315.7	1,123.4	0.0	0.0	94,650.2	192,734.5	18,613.9	92,594.1	723,228.3
Health and Welfare													
Commission for the Deaf and the Hard of Hearing													
Telecommunication for the Deaf	15.0	710.8	231.0	521.3	19.3	22.0	0.0	0.0	0.0	2,676.4	1,011.5	87.4	5,279.7
Commission for the Deaf and the Hard of Hearing Total	15.0	710.8	231.0	521.3	19.3	22.0	0.0	0.0	0.0	2,676.4	1,011.5	87.4	5,279.7

Table 8: Summary of FY 2007 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Economic Security													
General Fund	2,735.2	99,714.2	32,808.1	6,206.9	2,058.0	22.1	2,441.2	0.0	554,905.3	26,400.3	3,705.7	358.5	728,620.3
Workforce Investment Grant	33.0	1,132.4	386.8	40.3	70.3	0.0	0.0	0.0	53,654.6	421.9	0.0	0.0	55,706.3
Temporary Assistance for Needy Families	743.4	27,494.6	8,865.3	2,869.3	1,372.0	13.7	0.0	0.0	186,416.9	7,825.8	2,906.8	6.7	237,771.1
Child Care and Development Fund	179.3	6,781.6	2,280.7	118.3	195.5	2.7	0.0	0.0	104,678.8	815.4	14.0	1.1	114,888.1
Special Administration Fund	7.5	204.8	94.7	0.2	0.0	4.3	0.0	0.0	1,585.0	261.3	8.5	0.0	2,158.8
Child Support Enforcement Administration Fund	235.9	6,110.1	2,003.9	1,425.2	25.2	0.0	0.0	0.0	2,064.1	1,405.5	163.8	0.0	13,197.8
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	34.3	11.7	0.0	1.1	0.0	0.0	0.0	1,520.0	2.3	0.3	0.0	1,569.7
Children and Family Services Training Program Fund	0.0	0.0	0.0	209.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	209.6
Public Assistance Collections Fund	6.4	167.8	65.8	0.0	0.1	0.0	0.0	0.0	0.0	228.8	10.5	0.0	473.0
Department Long-Term Care System Fund	58.0	63.5	22.5	0.0	0.0	0.0	100.0	0.0	24,245.9	0.0	0.0	0.0	24,431.9
Spinal and Head Injuries Trust Fund	8.0	341.6	107.4	21.0	24.7	1.8	0.0	0.0	1,912.4	98.3	1.1	0.0	2,508.3
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	640.2	0.0	0.0	0.0	0.0	0.0	0.0	102.1	0.0	742.3
Indirect Cost Recovery Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	1,000.0
Department of Economic Security Total	4,007.7	142,044.9	46,646.9	11,531.0	3,746.9	44.6	2,541.2	0.0	933,183.0	38,459.6	6,912.8	366.3	1,185,477.2
Department of Environmental Quality													
General Fund	178.1	8,217.8	2,293.0	321.3	164.9	0.0	0.0	0.0	0.0	1,280.0	62.9	32,445.1	44,785.0
DEQ Emissions Inspection	33.0	1,058.4	401.9	33,191.9	64.1	4.0	0.0	0.0	0.0	282.2	11.6	738.0	35,752.1
Hazardous Waste Management	1.0	47.2	14.2	537.1	8.0	1.0	0.0	0.0	0.0	24.4	3.4	110.8	746.1
Air Quality Fund	29.2	1,242.4	371.3	2,585.2	91.4	2.4	0.0	0.0	165.0	159.2	16.7	673.6	5,307.2
Clean Air In-Lieu Fee Account	0.0	360.3	100.4	2.5	8.7	0.0	0.0	0.0	4,000.0	25.2	2.9	0.0	4,500.0
Underground Storage Tank Revolving	0.0	0.0	0.0	6.0	13.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0	22.0
Recycling Fund	3.8	151.6	47.2	1,747.1	21.3	0.0	0.0	0.0	0.0	67.6	3.5	100.5	2,138.8
Permit Administration	58.3	2,584.1	789.9	160.3	80.9	5.9	0.0	0.0	0.0	142.9	32.8	1,705.2	5,502.0
Solid Waste Fee Fund	10.2	418.7	125.6	208.9	72.9	0.0	0.0	0.0	0.0	307.6	3.1	275.0	1,411.8
Used Oil Fund	0.0	0.0	0.0	72.8	34.5	0.0	0.0	0.0	0.0	27.8	1.5	0.0	136.6
Water Quality Fee Fund	28.3	1,168.5	345.4	1,722.9	0.0	0.0	0.0	0.0	0.0	43.5	7.8	765.1	4,053.2
Indirect Cost Fund	96.5	3,787.4	1,162.0	132.5	25.0	8.8	0.0	0.0	0.0	7,000.5	55.6	0.0	12,171.8
Department of Environmental Quality Total	438.4	19,036.4	5,650.9	40,688.5	584.7	22.1	0.0	0.0	4,165.0	9,363.9	201.8	36,813.3	116,526.6
Arizona Health Care Cost Containment System													
General Fund	1,468.2	18,814.6	10,499.2	2,790.7	46.6	18.2	0.0	0.0	1,170,173.7	19,776.0	2,809.7	36,243.6	1,261,172.3
Tobacco Tax and Health Care Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	81,892.7	0.0	0.0	0.0	81,892.7
Tobacco Products Tax Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29,856.8	0.0	0.0	0.0	29,856.8
Children's Health Insurance Program	142.0	3,631.6	1,190.8	249.0	1.0	2.3	0.0	0.0	114,176.9	2,600.5	153.3	90.8	122,096.2
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	2,395.4	2,395.4
Healthcare Group Fund	43.9	2,592.2	761.4	614.5	22.5	8.4	0.0	0.0	0.0	598.8	113.6	14.1	4,725.5
Arizona Health Care Cost Containment System Total	1,654.1	25,038.4	12,451.4	3,654.2	70.1	28.9	0.0	0.0	1,396,100.1	22,975.3	3,076.6	38,743.9	1,502,138.9

Table 8: Summary of FY 2007 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Health Services													
General Fund	1,094.0	37,106.8	11,267.8	5,301.5	488.5	27.8	0.0	0.0	118,205.6	23,689.1	489.0	316,997.7	513,573.8
Tobacco Tax & Health Care Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	31,487.5	400.0	0.0	0.0	31,887.5
Capital Outlay Stabilization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,576.1	0.0	0.0	1,576.1
Child Care and Development Fund	11.0	468.5	144.6	1.5	18.6	0.0	0.0	0.0	0.0	128.7	30.6	59.0	851.5
Medical Board Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	100.0
Health Research Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	1,000.0
Poison Control Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0.0	0.0	1,100.0
Emergency Medical Operating Services	39.0	1,846.9	563.2	330.5	146.4	6.6	0.0	0.0	1,165.4	590.4	68.5	313.0	5,030.9
Newborn Screening Program Fund	18.5	1,559.0	489.2	786.7	4.4	9.5	0.0	0.0	84.2	2,303.0	69.9	650.2	5,956.1
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	28.0	0.0	0.0	0.0	0.0	128.5	10.0	0.0	0.0	166.5
IGA and ISA Fund	133.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Environmental Laboratory Licensure Revolving	14.0	427.3	153.8	7.0	14.5	55.0	0.0	0.0	0.0	37.7	2.0	185.9	883.2
Child Fatality Review Fund	2.0	73.6	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0.0	100.0
Hearing and Speech Professionals Fund	6.0	189.4	63.1	7.4	0.4	0.0	0.0	0.0	0.0	41.2	0.8	0.0	302.3
The Arizona State Hospital Fund	451.0	20,339.0	6,351.9	7,521.3	23.7	1.8	0.0	0.0	1,130.7	2,574.6	96.5	0.0	38,039.5
DHS State Hospital Land Earnings	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	345.0	0.0	0.0	350.0
DHS - Indirect Cost Fund	86.7	2,809.9	1,040.9	263.0	4.5	3.5	0.0	0.0	0.0	3,202.1	0.0	0.0	7,323.9
Department of Health Services Total	1,855.7	64,820.4	20,100.6	14,251.9	701.0	104.2	0.0	0.0	156,901.9	34,898.2	757.3	318,205.8	610,741.3
Arizona Pioneers' Home													
Pioneers' Home State Charitable Earnings	80.0	1,709.2	583.6	129.3	25.0	0.0	202.2	0.0	0.0	796.0	12.0	0.0	3,457.3
Pioneers' Home Miners' Hospital	35.8	1,558.2	581.0	0.0	0.0	0.0	0.0	0.0	0.0	94.8	0.0	0.0	2,234.0
Arizona Pioneers' Home Total	115.8	3,267.4	1,164.6	129.3	25.0	0.0	202.2	0.0	0.0	890.8	12.0	0.0	5,691.3
Department of Veterans' Services													
General Fund	113.3	2,516.3	833.0	22.5	33.7	10.5	0.0	0.0	29.2	615.8	235.4	0.0	4,296.4
Veterans' Conservatorship Fund	16.0	371.8	73.1	1.0	21.0	3.0	0.0	0.0	0.0	165.0	0.0	0.0	634.9
State Home for Veterans Trust	225.0	7,140.3	2,568.3	165.0	6.0	0.0	415.0	0.0	0.0	1,365.0	175.0	0.0	11,834.6
Department of Veterans' Services Total	354.3	10,028.4	3,474.4	188.5	60.7	13.5	415.0	0.0	29.2	2,145.8	410.4	0.0	16,765.9
Health and Welfare Total	8,441.0	264,946.7	89,719.8	70,964.7	5,207.7	235.3	3,158.4	0.0	2,490,379.2	111,410.0	12,382.4	394,216.7	3,442,620.9
Inspection and Regulation													
State Board of Accountancy													
Accountancy Board	13.0	528.5	140.2	1,144.8	15.0	15.0	0.0	0.0	0.0	254.1	37.0	20.0	2,154.6
State Board of Accountancy Total	13.0	528.5	140.2	1,144.8	15.0	15.0	0.0	0.0	0.0	254.1	37.0	20.0	2,154.6
Acupuncture Board of Examiners													
Acupuncture Board of Examiners	1.0	54.0	12.5	18.6	0.0	1.0	0.0	0.0	0.0	11.5	0.0	0.0	97.6
Acupuncture Board of Examiners Total	1.0	54.0	12.5	18.6	0.0	1.0	0.0	0.0	0.0	11.5	0.0	0.0	97.6

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Arizona Department of Agriculture													
General Fund	183.7	5,914.5	2,142.5	212.5	537.0	13.2	0.0	0.0	0.0	1,379.6	25.0	0.0	10,224.3
Agricultural Consulting/Training Program	1.0	42.0	10.9	0.0	6.9	1.8	0.0	0.0	0.0	2.9	0.0	0.0	64.5
Agriculture Commercial Feed	3.3	113.4	37.5	65.0	20.4	3.3	0.0	0.0	0.0	30.6	0.0	0.0	270.2
Egg & Egg Product Control Fund	12.0	410.8	141.2	0.0	36.5	12.0	0.0	0.0	0.0	40.7	5.0	0.0	646.2
Pesticide Fund	4.2	155.7	45.5	13.0	10.1	0.8	0.0	0.0	0.0	21.9	0.0	0.0	247.0
Agriculture Dangerous Plants	0.0	0.0	0.0	0.0	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21.4
Agriculture Seed Law	0.5	17.2	7.9	0.0	0.3	2.7	14.5	0.0	0.0	6.8	0.4	0.0	49.8
Livestock Custody Fund	0.0	0.0	0.0	21.9	12.5	10.0	0.0	0.0	0.0	35.0	0.0	0.0	79.4
Fertilizer Materials Fund	3.5	135.7	38.4	29.3	17.0	2.1	0.0	0.0	0.0	44.8	0.0	0.0	267.3
Citrus, Fruit, & Vegetable Revolving	21.0	514.2	231.4	6.7	100.0	1.0	0.0	0.0	0.0	62.9	4.5	0.0	920.7
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	67.4	34.7	12.9	12.3	0.0	3.3	0.0	0.0	26.1	5.4	0.0	162.1
Arizona Department of Agriculture Total	234.2	7,370.9	2,690.0	361.3	781.6	46.9	17.8	0.0	0.0	1,653.3	40.3	0.0	12,962.1
State Board of Appraisal													
Board of Appraisal Fund	4.5	255.0	61.3	145.7	7.6	4.0	0.0	0.0	0.0	62.7	0.0	0.0	536.3
State Board of Appraisal Total	4.5	255.0	61.3	145.7	7.6	4.0	0.0	0.0	0.0	62.7	0.0	0.0	536.3
Board of Barber Examiners													
Barber Examiners Board	4.0	141.0	40.8	4.7	16.4	1.3	0.0	0.0	0.0	26.4	0.0	0.0	230.6
Board of Barber Examiners Total	4.0	141.0	40.8	4.7	16.4	1.3	0.0	0.0	0.0	26.4	0.0	0.0	230.6
Board of Behavioral Health Examiners													
Behavioral Health Examiner Fund	13.0	550.2	172.6	349.8	10.0	8.3	0.0	0.0	0.0	165.8	3.1	0.0	1,259.8
Board of Behavioral Health Examiners Total	13.0	550.2	172.6	349.8	10.0	8.3	0.0	0.0	0.0	165.8	3.1	0.0	1,259.8
Department of Building and Fire Safety													
General Fund	52.0	1,884.0	556.0	72.1	329.1	2.1	0.0	0.0	0.0	430.6	4.5	0.0	3,278.4
Department of Building and Fire Safety Total	52.0	1,884.0	556.0	72.1	329.1	2.1	0.0	0.0	0.0	430.6	4.5	0.0	3,278.4
State Board of Chiropractic Examiners													
Chiropractic Examiners Board	5.0	226.0	51.7	100.4	7.8	5.5	0.0	0.0	0.0	71.3	0.0	0.0	462.7
State Board of Chiropractic Examiners Total	5.0	226.0	51.7	100.4	7.8	5.5	0.0	0.0	0.0	71.3	0.0	0.0	462.7
Corporation Commission													
General Fund	98.3	3,508.8	1,061.1	23.3	77.5	11.9	0.0	0.0	0.0	442.6	7.8	0.0	5,133.0
Utility Regulation Revolving	134.5	7,350.0	2,062.4	528.1	165.6	100.5	0.0	0.0	0.0	1,734.0	202.2	0.0	12,142.8
Securities Regulatory & Enforcement	38.0	2,181.5	650.9	84.0	37.0	12.5	0.0	0.0	0.0	448.0	149.0	0.0	3,562.9
Public Access Fund	27.0	1,752.7	632.1	237.0	2.0	6.0	0.0	0.0	0.0	461.6	160.7	0.0	3,252.1
Securities Investment Management Fund	14.0	558.6	176.8	0.0	0.0	0.0	0.0	0.0	0.0	92.8	0.0	0.0	828.2
Arizona Arts Trust Fund	1.0	30.7	9.9	0.0	0.0	0.0	0.0	0.0	0.0	3.5	0.0	0.0	44.1
Corporation Commission Total	312.8	15,382.3	4,593.2	872.4	282.1	130.9	0.0	0.0	0.0	3,182.5	519.7	0.0	24,963.1

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Board of Cosmetology													
Cosmetology Board	24.5	692.5	230.8	390.8	51.3	7.7	0.0	0.0	0.0	136.9	0.0	0.0	1,510.0
Board of Cosmetology Total	24.5	692.5	230.8	390.8	51.3	7.7	0.0	0.0	0.0	136.9	0.0	0.0	1,510.0
State Board of Dental Examiners													
Dental Board Fund	10.0	434.2	55.5	234.7	3.2	6.8	0.0	0.0	0.0	175.8	37.0	0.0	947.2
State Board of Dental Examiners Total	10.0	434.2	55.5	234.7	3.2	6.8	0.0	0.0	0.0	175.8	37.0	0.0	947.2
State Board of Dispensing Opticians													
Dispensing Opticians Board	1.0	53.2	13.3	29.1	3.0	0.0	0.0	0.0	0.0	4.1	0.0	0.0	102.7
State Board of Dispensing Opticians Total	1.0	53.2	13.3	29.1	3.0	0.0	0.0	0.0	0.0	4.1	0.0	0.0	102.7
State Department of Financial Institutions													
General Fund	55.1	2,352.8	668.0	16.6	14.5	1.0	0.0	0.0	0.0	371.8	10.0	0.0	3,434.7
State Department of Financial Institutions Total	55.1	2,352.8	668.0	16.6	14.5	1.0	0.0	0.0	0.0	371.8	10.0	0.0	3,434.7
State Board of Funeral Directors & Embalmers													
Funeral Directors & Embalmers	4.0	178.1	38.0	46.4	9.7	0.4	0.0	0.0	0.0	32.3	0.0	0.0	304.9
State Board of Funeral Directors & Embalmers Total	4.0	178.1	38.0	46.4	9.7	0.4	0.0	0.0	0.0	32.3	0.0	0.0	304.9
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	821.1	254.2	332.0	50.6	75.0	0.0	0.0	0.0	220.2	56.2	1.2	1,810.5
Arizona Benefits Fund	92.0	4,135.2	1,055.8	1,649.9	480.2	97.4	0.0	0.0	0.0	1,343.2	751.1	0.0	9,512.8
Department of Gaming Total	118.0	4,956.3	1,310.0	2,281.9	530.8	172.4	0.0	0.0	0.0	1,563.4	807.3	1.2	11,623.3
Board of Homeopathic Medical Examiners													
Homeopathic Medical Examiners	1.0	44.6	14.7	15.5	0.7	0.0	0.0	0.0	0.0	2.8	0.0	0.0	78.3
Board of Homeopathic Medical Examiners Total	1.0	44.6	14.7	15.5	0.7	0.0	0.0	0.0	0.0	2.8	0.0	0.0	78.3
Industrial Commission of Arizona													
Industrial Commission Administration Fund	285.0	8,776.4	2,905.2	1,435.5	165.3	8.9	0.0	0.0	0.0	2,432.4	250.0	1,230.3	17,204.0
Industrial Commission of Arizona Total	285.0	8,776.4	2,905.2	1,435.5	165.3	8.9	0.0	0.0	0.0	2,432.4	250.0	1,230.3	17,204.0
Department of Insurance													
General Fund	106.5	4,204.3	1,228.4	113.6	37.7	6.4	0.0	0.0	0.0	757.3	0.0	0.0	6,347.7
Captive Insurance Fund	2.8	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	109.3	4,204.3	1,228.4	113.6	37.7	6.4	0.0	0.0	0.0	757.3	0.0	25.0	6,372.7
Department of Liquor Licenses and Control													
General Fund	42.2	1,702.0	538.0	14.5	165.8	1.5	0.0	0.0	982.3	454.9	588.8	1,250.0	5,697.8
Department of Liquor Licenses and Control Total	42.2	1,702.0	538.0	14.5	165.8	1.5	0.0	0.0	982.3	454.9	588.8	1,250.0	5,697.8

Table 8: Summary of FY 2007 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Arizona Medical Board													
Medical Examiners Board	58.5	2,657.1	712.9	1,127.0	65.9	20.8	0.0	0.0	0.0	369.0	189.5	27.4	5,169.6
Arizona Medical Board Total	58.5	2,657.1	712.9	1,127.0	65.9	20.8	0.0	0.0	0.0	369.0	189.5	27.4	5,169.6
State Mine Inspector													
General Fund	17.0	570.7	190.0	9.5	90.0	0.0	0.0	0.0	0.0	245.0	11.0	0.0	1,116.2
State Mine Inspector Total	17.0	570.7	190.0	9.5	90.0	0.0	0.0	0.0	0.0	245.0	11.0	0.0	1,116.2
Naturopathic Physicians Board of Medical Examiners													
Naturopathic Board	6.0	278.8	47.7	71.4	12.4	0.0	0.0	0.0	0.0	43.6	0.0	0.0	453.9
Naturopathic Physicians Board of Medical Examiners Total	6.0	278.8	47.7	71.4	12.4	0.0	0.0	0.0	0.0	43.6	0.0	0.0	453.9
State Board of Nursing													
General Fund	1.0	19.6	4.8	137.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	161.4
Nursing Board	39.2	1,737.4	467.3	270.5	16.1	10.4	0.0	0.0	0.0	426.9	86.2	35.1	3,049.9
State Board of Nursing Total	40.2	1,757.0	472.1	407.5	16.1	10.4	0.0	0.0	0.0	426.9	86.2	35.1	3,211.3
Nursing Care Ins. Admin. Examiners													
Nursing Care Institution Administrators/ACHMC	5.0	220.8	55.3	62.4	8.8	4.1	0.0	0.0	0.0	21.3	0.0	0.0	372.7
Nursing Care Ins. Admin. Examiners Total	5.0	220.8	55.3	62.4	8.8	4.1	0.0	0.0	0.0	21.3	0.0	0.0	372.7
Board of Occupational Therapy Examiners													
Occupational Therapy Fund	3.0	113.4	33.1	10.6	9.0	5.0	0.0	0.0	0.0	46.8	0.0	0.0	217.9
Board of Occupational Therapy Examiners Total	3.0	113.4	33.1	10.6	9.0	5.0	0.0	0.0	0.0	46.8	0.0	0.0	217.9
State Board of Optometry													
Board of Optometry Fund	2.0	87.5	25.8	34.5	7.5	1.0	0.0	0.0	0.0	21.1	0.2	0.0	177.6
State Board of Optometry Total	2.0	87.5	25.8	34.5	7.5	1.0	0.0	0.0	0.0	21.1	0.2	0.0	177.6
OSHA Review Board													
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
Arizona Board of Osteopathic Examiners													
Osteopathic Examiners Board	5.5	266.6	67.1	148.3	2.0	0.0	0.0	0.0	0.0	83.0	35.0	0.0	602.0
Arizona Board of Osteopathic Examiners Total	5.5	266.6	67.1	148.3	2.0	0.0	0.0	0.0	0.0	83.0	35.0	0.0	602.0
Arizona State Board of Pharmacy													
Pharmacy Board	17.0	868.6	239.7	63.7	61.8	5.7	0.0	0.0	46.3	128.3	0.0	0.0	1,414.1
Arizona State Board of Pharmacy Total	17.0	868.6	239.7	63.7	61.8	5.7	0.0	0.0	46.3	128.3	0.0	0.0	1,414.1
Board of Physical Therapy Examiners													
Physical Therapy Fund	3.0	144.5	36.0	46.4	4.4	0.8	0.0	0.0	0.0	36.3	0.0	0.0	268.4
Board of Physical Therapy Examiners Total	3.0	144.5	36.0	46.4	4.4	0.8	0.0	0.0	0.0	36.3	0.0	0.0	268.4

Table 8: Summary of FY 2007 Executive Recommendations by Object

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State Board of Podiatry Examiners													
Podiatry Examiners Board	1.0	53.7	16.4	35.1	1.8	0.0	0.0	0.0	0.0	3.9	0.0	0.0	110.9
State Board of Podiatry Examiners Total	1.0	53.7	16.4	35.1	1.8	0.0	0.0	0.0	0.0	3.9	0.0	0.0	110.9
State Board for Private Postsecondary Education													
Private Postsecondary Education	4.0	169.8	49.7	24.1	2.0	0.0	0.0	0.0	0.0	38.1	5.8	0.0	289.5
State Board for Private Postsecondary Education Total	4.0	169.8	49.7	24.1	2.0	0.0	0.0	0.0	0.0	38.1	5.8	0.0	289.5
State Board of Psychologist Examiners													
Psychologist Examiners Board	4.0	201.0	45.0	45.8	8.3	4.4	0.0	0.0	0.0	38.6	0.0	8.6	351.7
State Board of Psychologist Examiners Total	4.0	201.0	45.0	45.8	8.3	4.4	0.0	0.0	0.0	38.6	0.0	8.6	351.7
Arizona Department of Racing													
General Fund	40.1	1,497.3	374.7	331.8	71.5	2.5	0.0	0.0	0.0	221.7	0.0	0.0	2,499.5
Racing Administration Fund	0.8	19.8	8.5	1.5	5.2	0.0	0.0	0.0	0.0	10.0	0.0	0.0	45.0
County Fair Racing	5.6	185.0	40.0	25.0	40.0	0.0	0.0	0.0	0.0	10.0	0.0	0.0	300.0
Arizona Department of Racing Total	46.5	1,702.1	423.2	358.3	116.7	2.5	0.0	0.0	0.0	241.7	0.0	0.0	2,844.5
Radiation Regulatory Agency													
General Fund	23.0	918.0	274.7	33.9	27.1	8.9	0.0	0.0	0.0	46.4	52.0	520.2	1,881.2
State Radiologic Technologist Certification	5.0	134.7	41.5	2.0	4.0	2.0	0.0	0.0	0.0	59.7	3.4	0.0	247.3
Radiation Regulatory Agency Total	28.0	1,052.7	316.2	35.9	31.1	10.9	0.0	0.0	0.0	106.1	55.4	520.2	2,128.5
Department of Real Estate													
General Fund	72.4	2,645.5	708.4	83.6	57.5	0.0	0.0	0.0	0.0	420.7	113.2	0.0	4,028.9
Department of Real Estate Total	72.4	2,645.5	708.4	83.6	57.5	0.0	0.0	0.0	0.0	420.7	113.2	0.0	4,028.9
Registrar of Contractors													
Registrar of Contractors Fund	138.8	4,882.4	1,577.0	239.1	505.1	11.8	0.0	0.0	0.0	1,455.1	60.3	869.5	9,600.3
Registrar of Contractors Total	138.8	4,882.4	1,577.0	239.1	505.1	11.8	0.0	0.0	0.0	1,455.1	60.3	869.5	9,600.3
Residential Utility Consumer Office													
Residential Utility Consumer Office Revolving	12.0	673.7	175.6	145.0	8.6	7.0	0.0	0.0	0.0	165.2	0.0	0.0	1,175.1
Residential Utility Consumer Office Total	12.0	673.7	175.6	145.0	8.6	7.0	0.0	0.0	0.0	165.2	0.0	0.0	1,175.1
Board of Respiratory Care Examiners													
Board of Respiratory Care Examiners	4.0	126.8	28.0	2.4	1.8	0.0	0.0	0.0	0.0	28.0	2.0	0.0	189.0
Board of Respiratory Care Examiners Total	4.0	126.8	28.0	2.4	1.8	0.0	0.0	0.0	0.0	28.0	2.0	0.0	189.0
Structural Pest Control Commission													
Structural Pest Control	33.0	1,104.5	338.7	129.9	112.4	6.4	0.0	0.0	0.0	233.8	0.0	0.0	1,925.7
Structural Pest Control Commission Total	33.0	1,104.5	338.7	129.9	112.4	6.4	0.0	0.0	0.0	233.8	0.0	0.0	1,925.7
State Board of Technical Registration													
Technical Registration Board	19.0	677.0	200.0	72.0	12.0	21.6	0.0	0.0	0.0	405.1	0.0	0.0	1,387.7
State Board of Technical Registration Total	19.0	677.0	200.0	72.0	12.0	21.6	0.0	0.0	0.0	405.1	0.0	0.0	1,387.7

Table 8: Summary of FY 2007 Executive Recommendations by Object

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State Veterinary Medical Examining Board													
Veterinary Medical Examiners Board	5.5	221.3	54.1	54.0	8.0	1.0	0.0	0.0	0.0	62.7	0.5	0.0	401.6
State Veterinary Medical Examining Board Total	5.5	221.3	54.1	54.0	8.0	1.0	0.0	0.0	0.0	62.7	0.5	0.0	401.6
Department of Weights and Measures													
General Fund	27.4	989.1	330.7	12.2	99.7	10.0	0.0	0.0	0.0	226.2	49.6	0.0	1,717.5
Air Quality Fund	13.5	496.0	196.3	277.4	119.0	11.0	0.0	0.0	0.0	215.6	9.0	0.0	1,324.3
Motor Vehicle Liability Insurance Enforcement	2.5	68.0	25.4	0.0	0.0	0.0	0.0	0.0	0.0	8.7	4.6	0.0	106.7
Department of Weights and Measures Total	43.4	1,553.1	552.4	289.6	218.7	21.0	0.0	0.0	0.0	450.5	63.2	0.0	3,148.5
Inspection and Regulation Total	1,858.4	71,814.9	21,684.6	11,144.5	3,793.5	554.5	17.8	0.0	1,028.6	16,860.7	2,920.0	3,987.3	133,806.4
Education													
Arizona Commission on the Arts													
General Fund	11.5	407.6	109.9	0.0	10.0	0.8	0.0	0.0	1,263.1	26.8	0.0	2,000.0	3,818.2
Arizona Commission on the Arts Total	11.5	407.6	109.9	0.0	10.0	0.8	0.0	0.0	1,263.1	26.8	0.0	2,000.0	3,818.2
ASU - Polytechnic													
General Fund	420.8	20,282.6	4,861.3	351.8	25.0	5.8	0.0	268.0	0.0	3,374.8	2,002.0	(12,961.4)	18,209.9
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	12,961.4	12,961.4
Technology and Research Initiative Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	2,000.0
ASU - Polytechnic Total	420.8	20,282.6	4,861.3	351.8	25.0	5.8	0.0	268.0	0.0	3,374.8	2,002.0	2,000.0	33,171.3
ASU - Tempe													
General Fund	6,809.7	353,003.6	84,526.2	7,233.1	159.0	73.4	0.0	8,829.3	0.0	57,093.1	14,445.0	(196,172.7)	329,190.0
ASU Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	196,172.7	196,172.7
ASU - Tempe Total	6,809.7	353,003.6	84,526.2	7,233.1	159.0	73.4	0.0	8,829.3	0.0	57,093.1	14,445.0	0.0	525,362.7
ASU - West													
General Fund	807.9	38,753.4	9,669.7	989.1	105.2	17.2	0.0	1,254.7	0.0	9,527.3	3,431.7	(18,447.3)	45,301.0
ASU Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18,447.3	18,447.3
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	807.9	38,753.4	9,669.7	989.1	105.2	17.2	0.0	1,254.7	0.0	9,527.3	3,431.7	1,600.0	65,348.3
State Board for Charter Schools													
General Fund	10.0	401.0	144.5	51.1	16.0	2.0	0.0	0.0	0.0	98.1	329.3	0.0	1,042.0
State Board for Charter Schools Total	10.0	401.0	144.5	51.1	16.0	2.0	0.0	0.0	0.0	98.1	329.3	0.0	1,042.0
Arizona Community Colleges													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	161,536.6	0.0	0.0	0.0	161,536.6
Arizona Community Colleges Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	161,536.6	0.0	0.0	0.0	161,536.6

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Arizona State Schools for the Deaf and the Blind													
General Fund	284.4	9,824.4	2,886.9	776.8	60.3	3.5	128.0	0.0	0.0	3,341.7	143.1	300.0	17,464.7
Telecommunications Excise Tax Fund	7.1	0.0	113.4	(113.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Schools for the Deaf & Blind Fund	295.7	10,355.9	3,461.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13,816.9
Arizona State Schools for the Deaf and the Blind Total	587.2	20,180.3	6,461.3	663.4	60.3	3.5	128.0	0.0	0.0	3,341.7	143.1	300.0	31,281.6
Department of Education													
General Fund	172.9	7,908.6	2,066.6	9,208.9	220.4	0.0	0.0	0.0	3,715,062.0	2,149.6	0.0	179,530.5	3,916,146.6
Teacher Certification Fund	29.0	1,056.8	324.1	116.7	26.0	0.0	0.0	0.0	0.0	468.0	0.0	0.0	1,991.6
School Accountability Fund Prop 301	28.6	1,875.1	356.4	3,915.8	85.2	10.0	0.0	0.0	0.0	641.9	0.0	115.6	7,000.0
Public Institutions Permanent School Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50,720.4	0.0	0.0	0.0	50,720.4
Department of Education Total	230.5	10,840.5	2,747.1	13,241.4	331.6	10.0	0.0	0.0	3,765,782.4	3,259.5	0.0	179,646.1	3,975,858.6
Arizona Historical Society													
General Fund	59.9	1,699.8	469.5	48.5	0.0	0.0	0.0	0.0	86.7	1,675.0	0.0	0.0	3,979.5
Capital Outlay Stabilization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	193.7	0.0	0.0	193.7
Arizona Historical Society Total	59.9	1,699.8	469.5	48.5	0.0	0.0	0.0	0.0	86.7	1,868.7	0.0	0.0	4,173.2
Board of Medical Student Loans													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	165.1	0.0	0.0	1,500.0	1,665.1
Medical Student Scholarship 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	190.0	0.0	0.0	0.0	190.0
Board of Medical Student Loans Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,855.1	0.0	0.0	1,500.0	3,355.1
Northern Arizona University													
General Fund	2,169.1	111,233.2	33,480.6	2,186.3	630.0	32.3	0.0	1,687.2	0.0	25,597.3	2,467.0	(39,543.9)	137,770.0
NAU Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	39,543.9	39,543.9
Northern Arizona University Total	2,169.1	111,233.2	33,480.6	2,186.3	630.0	32.3	0.0	1,687.2	0.0	25,597.3	2,467.0	0.0	177,313.9
Commission for Postsecondary Education													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,220.8	0.0	0.0	170.9	1,391.7
Postsecondary Education Fund	5.0	248.1	77.1	232.5	4.3	2.5	0.0	0.0	2,143.7	169.9	0.0	0.0	2,878.1
Commission for Postsecondary Education Total	5.0	248.1	77.1	232.5	4.3	2.5	0.0	0.0	3,364.5	169.9	0.0	170.9	4,269.8
Prescott Historical Society of Arizona													
General Fund	16.0	452.1	173.8	0.8	0.0	0.0	0.0	0.0	0.0	12.4	0.0	0.0	639.1
Prescott Historical Society of Arizona Total	16.0	452.1	173.8	0.8	0.0	0.0	0.0	0.0	0.0	12.4	0.0	0.0	639.1
Arizona Board of Regents													
General Fund	27.9	1,500.4	377.7	63.4	0.0	0.0	0.0	0.0	14,377.4	361.2	0.0	0.0	16,680.1
Arizona Board of Regents Total	27.9	1,500.4	377.7	63.4	0.0	0.0	0.0	0.0	14,377.4	361.2	0.0	0.0	16,680.1

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School Facilities Board													
General Fund	18.0	1,045.3	256.1	148.4	25.0	0.0	0.0	0.0	8,995.0	171.3	0.0	409,033.5	419,674.6
School Facilities Board Total	18.0	1,045.3	256.1	148.4	25.0	0.0	0.0	0.0	8,995.0	171.3	0.0	409,033.5	419,674.6
University of Arizona - Health Sciences Center													
General Fund	922.0	64,381.9	11,137.0	381.1	93.4	37.1	0.0	1,062.0	0.0	4,068.7	506.9	(14,903.4)	66,764.7
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	14,903.4	14,903.4
University of Arizona - Health Sciences Center Total	922.0	64,381.9	11,137.0	381.1	93.4	37.1	0.0	1,062.0	0.0	4,068.7	506.9	0.0	81,668.1
University of Arizona - Main Campus													
General Fund	5,698.0	289,949.9	71,872.4	2,955.5	990.7	326.5	0.0	8,178.7	0.0	42,477.2	3,774.7	(108,131.3)	312,394.3
U of A Main Campus - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	108,131.3	108,131.3
University of Arizona - Main Campus Total	5,698.0	289,949.9	71,872.4	2,955.5	990.7	326.5	0.0	8,178.7	0.0	42,477.2	3,774.7	0.0	420,525.6
Education Total	17,793.5	914,379.7	226,364.2	28,546.4	2,450.5	511.1	128.0	21,279.9	3,957,260.8	151,448.0	27,099.7	596,250.5	5,925,718.8
Protection and Safety													
Automobile Theft Authority													
Automobile Theft Authority Fund	6.0	305.5	91.8	10.4	2.5	12.5	0.0	0.0	4,150.5	244.9	30.0	0.0	4,848.1
Automobile Theft Authority Total	6.0	305.5	91.8	10.4	2.5	12.5	0.0	0.0	4,150.5	244.9	30.0	0.0	4,848.1
Department of Corrections													
General Fund	9,742.9	397,980.5	143,202.7	145,221.2	279.7	134.3	33,849.2	0.0	240.2	93,591.7	4,356.4	955.0	819,810.9
Corrections Fund	0.0	302.5	47.5	28,674.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29,024.3
State Education Fund for Correctional Education	6.0	1,179.6	253.8	35.0	0.0	0.0	0.0	0.0	0.0	60.5	0.0	0.0	1,528.9
DOC - Alcohol Abuse Treatment	0.0	0.0	0.0	599.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	599.3
Transition Office Fund	0.0	0.0	0.0	351.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	351.4
Prison Construction and Operations Fund	0.0	0.0	0.0	9,159.1	0.0	0.0	0.0	0.0	0.0	1,090.9	0.0	0.0	10,250.0
Penitentiary Land Earnings	0.0	0.0	0.0	869.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	869.2
State Charitable, Penal & Reformatory Land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	200.0
Department of Corrections Total	9,748.9	399,462.6	143,504.0	184,909.5	279.7	134.3	33,849.2	0.0	240.2	94,743.1	4,556.4	955.0	862,634.0
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	0.0	1,302.0
Criminal Justice Enhancement Fund	7.0	355.2	84.3	4.4	8.1	7.1	0.0	0.0	0.0	84.2	8.9	0.0	552.2
Victims Compensation and Assistance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,400.0	0.0	0.0	0.0	3,400.0
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	877.5	0.0	0.0	0.0	877.5
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	833.2	0.0	0.0	0.0	833.2
Arizona Criminal Justice Commission Total	7.0	355.2	84.3	4.4	8.1	7.1	0.0	0.0	6,412.7	84.2	8.9	0.0	6,964.9

Table 8: Summary of FY 2007 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Arizona Drug and Gang Prevention Resource Center													
Drug and Gang Prevention Fund	2.8	168.2	42.4	23.0	2.5	4.2	0.0	0.0	0.0	26.3	0.0	0.0	266.6
Intergovernmental Agreements and Grant Funds	3.5	154.0	36.6	5.0	3.0	4.0	0.0	0.0	0.0	60.0	0.0	17.4	280.0
Arizona Drug and Gang Prevention Resource Center Total	6.3	322.2	79.0	28.0	5.5	8.2	0.0	0.0	0.0	86.3	0.0	17.4	546.6
Department of Emergency Services and Military Affairs													
General Fund	91.1	3,248.0	1,086.6	136.2	171.8	48.0	150.0	0.0	13,328.0	2,882.4	124.6	2,643.4	23,819.0
Emergency Response Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	132.7	0.0	0.0	0.0	132.7
Department of Emergency Services and Military Affairs Total	91.1	3,248.0	1,086.6	136.2	171.8	48.0	150.0	0.0	13,460.7	2,882.4	124.6	2,643.4	23,951.7
Board of Executive Clemency													
General Fund	14.0	582.2	212.3	1.2	9.0	0.0	0.0	0.0	0.0	142.0	10.0	0.0	956.7
Board of Executive Clemency Total	14.0	582.2	212.3	1.2	9.0	0.0	0.0	0.0	0.0	142.0	10.0	0.0	956.7
Department of Juvenile Corrections													
General Fund	1,136.7	45,344.1	13,929.4	5,284.2	856.6	53.6	504.2	0.0	0.0	8,348.5	975.4	1,079.1	76,375.1
Juvenile Corrections CJEF Distribution	3.0	71.4	25.2	585.9	0.4	0.0	0.0	0.0	0.0	2.7	0.0	0.0	685.6
Juvenile Education Fund	52.0	1,872.9	559.8	1.1	0.0	0.0	0.0	0.0	0.0	55.7	0.0	0.0	2,489.5
Endowments/land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0.0	700.0
Department of Juvenile Corrections Total	1,191.7	47,288.4	14,514.4	5,871.2	857.0	53.6	504.2	0.0	0.0	9,106.9	975.4	1,079.1	80,250.2
Law Enforcement Merit System Council													
General Fund	1.0	52.0	11.5	0.0	0.9	0.0	0.0	0.0	0.0	2.2	0.0	0.0	66.6
Law Enforcement Merit System Council Total	1.0	52.0	11.5	0.0	0.9	0.0	0.0	0.0	0.0	2.2	0.0	0.0	66.6
Department of Public Safety													
General Fund	1,011.5	55,556.5	17,733.5	781.8	568.6	90.3	0.0	0.0	66,477.0	11,891.5	11,863.5	1,990.2	166,952.9
State Highway Fund	441.0	23,078.9	8,903.5	239.3	163.4	13.4	0.0	0.0	0.0	4,837.0	4,493.8	0.0	41,729.3
Arizona Highway Patrol Fund	195.0	10,655.7	4,061.9	120.6	66.1	15.4	0.0	0.0	0.0	3,205.0	1,138.1	0.0	19,262.8
Safety Enforcement and Transportation Infrastructure	17.0	904.7	381.2	0.0	3.9	0.0	0.0	0.0	0.0	62.3	0.0	0.0	1,352.1
Crime Laboratory Assessment	49.0	2,524.6	745.2	19.6	14.6	13.8	0.0	0.0	392.5	766.7	1,059.5	0.0	5,536.5
Auto Fingerprint Identification	4.3	237.5	72.0	33.2	4.0	3.0	0.0	0.0	65.0	1,285.7	1,556.8	0.0	3,257.2
DNA Identification System Fund	27.0	1,394.2	411.9	12.4	7.0	3.0	0.0	0.0	0.0	470.9	283.5	0.0	2,582.9
Sex Offender Monitoring Fund	5.0	263.3	71.7	0.0	0.0	0.0	0.0	0.0	0.0	20.5	0.0	0.0	355.5
Motorcycle Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	114.0	0.0	0.0	0.0	114.0
Parity Compensation Fund	0.0	2,541.5	458.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0
Highway User Revenue Fund	240.0	10,812.1	6,751.1	241.9	48.8	6.3	0.0	0.0	0.0	4,012.2	1,316.7	0.0	23,189.1
Criminal Justice Enhancement Fund	33.0	1,686.2	498.4	12.0	10.7	10.1	0.0	0.0	0.0	459.6	299.4	0.0	2,976.4
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	2,022.8	109,655.2	40,088.9	1,660.8	887.1	160.3	0.0	0.0	67,048.5	27,055.6	22,058.3	1,990.2	270,604.9
Protection and Safety Total	13,088.8	561,271.3	199,672.8	192,621.7	2,221.6	424.0	34,503.4	0.0	91,312.6	134,347.6	27,763.6	6,685.1	1,250,823.7

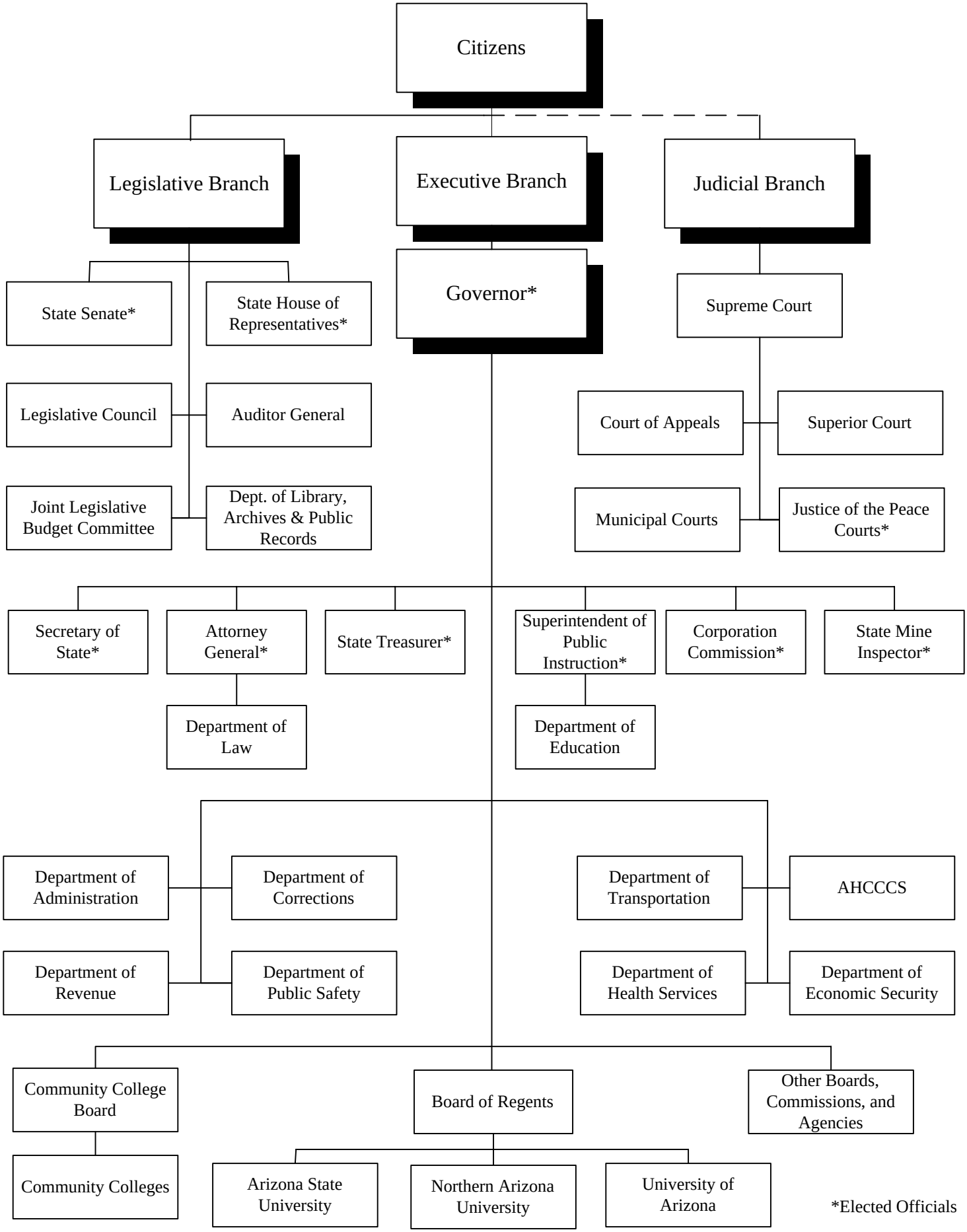
Table 8: Summary of FY 2007 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Transportation													
Department of Transportation													
General Fund	2.0	51.4	21.6	0.0	0.1	0.0	0.0	0.0	0.0	1.6	0.0	0.0	74.7
State Aviation Fund	33.0	911.0	358.6	3.2	14.1	11.7	0.0	0.0	0.0	731.2	320.0	0.0	2,349.8
State Highway Fund	4,339.5	160,265.0	63,888.7	7,094.2	3,319.5	176.5	0.0	0.0	0.0	123,942.2	14,046.3	0.0	372,732.4
Transportation Department Equipment Fund	247.0	8,754.9	3,590.8	313.2	75.2	8.6	0.0	0.0	0.0	15,565.6	7,310.2	0.0	35,618.5
Safety Enforcement and Transportation Infrastructure	24.0	777.2	349.9	0.0	35.0	3.0	0.0	0.0	0.0	799.6	342.6	600.0	2,907.3
Air Quality Fund	1.5	42.9	16.5	0.0	0.0	0.0	0.0	0.0	0.0	2.1	0.0	0.0	61.5
Vehicle Inspection & Title Enforcement	23.0	767.9	343.4	0.0	25.0	0.0	0.0	0.0	0.0	173.2	81.0	107.7	1,498.2
Motor Vehicle Liability Insurance Enforcement	30.0	1,148.7	383.9	165.7	5.0	0.0	0.0	0.0	0.0	222.7	59.8	0.0	1,985.8
Driving Under Influence Abatement Fund	3.0	90.2	34.7	0.0	0.0	0.0	0.0	0.0	0.0	2.4	0.0	0.0	127.3
Highway User Revenue Fund	5.0	177.6	68.4	17.0	12.0	0.0	0.0	0.0	0.0	223.3	89.7	0.0	588.0
Department of Transportation Total	4,708.0	172,986.8	69,056.5	7,593.3	3,485.9	199.8	0.0	0.0	0.0	141,663.9	22,249.6	707.7	417,943.5
Transportation Total	4,708.0	172,986.8	69,056.5	7,593.3	3,485.9	199.8	0.0	0.0	0.0	141,663.9	22,249.6	707.7	417,943.5
Natural Resources													
Arizona Game & Fish Department													
Game & Fish Fund	244.5	9,589.1	4,040.9	223.5	280.7	19.6	0.0	0.0	0.0	5,344.1	628.8	3,108.0	23,234.7
Game & Fish Watercraft License	26.0	716.4	302.7	875.0	19.9	4.5	0.0	0.0	0.0	517.9	0.0	546.8	2,983.2
Game/Non-Game Fund	4.0	148.0	48.5	16.0	7.4	6.6	0.0	0.0	0.0	73.7	0.0	0.0	300.2
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	10,453.5	4,392.1	1,118.0	308.0	30.7	0.0	0.0	0.0	5,975.6	628.8	3,670.8	26,577.5
Arizona Geological Survey													
General Fund	12.3	431.8	104.9	0.0	40.6	0.0	0.0	0.0	0.0	219.4	0.0	0.0	796.7
Arizona Geological Survey Total	12.3	431.8	104.9	0.0	40.6	0.0	0.0	0.0	0.0	219.4	0.0	0.0	796.7
State Land Department													
General Fund	216.9	8,766.4	2,609.5	6,252.4	337.7	1.5	0.0	0.0	555.0	3,999.6	451.7	3,000.0	25,973.8
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
State Land Department Total	216.9	8,766.4	2,609.5	6,252.4	337.7	1.5	0.0	0.0	775.0	3,999.6	451.7	3,000.0	26,193.8
Department of Mines and Mineral Resources													
General Fund	7.0	297.2	66.5	0.7	4.0	7.0	0.0	0.0	0.0	414.6	4.8	0.0	794.8
Department of Mines and Mineral Resources Total	7.0	297.2	66.5	0.7	4.0	7.0	0.0	0.0	0.0	414.6	4.8	0.0	794.8
Arizona Navigable Stream Adjudication Commission													
General Fund	2.0	83.2	27.1	31.0	5.0	0.0	0.0	0.0	0.0	18.5	0.0	0.0	164.8
Arizona Navigable Stream Adjudication Commission Total	2.0	83.2	27.1	31.0	5.0	0.0	0.0	0.0	0.0	18.5	0.0	0.0	164.8

Table 8: Summary of FY 2007 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
State Parks Board													
General Fund	101.0	2,024.9	707.3	30.5	23.9	0.0	0.0	0.0	0.0	589.1	0.0	22,354.8	25,730.5
Reservation Fund	10.0	285.6	122.4	0.4	5.0	0.0	0.0	0.0	0.0	46.9	0.0	0.0	460.3
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	5,451.9	1,763.3	7.5	86.3	0.0	0.0	0.0	0.0	1,758.3	130.0	(1,341.5)	7,855.8
State Parks Board Total	249.3	7,762.4	2,593.0	38.4	115.2	0.0	0.0	0.0	1,092.7	2,394.3	130.0	21,013.3	35,139.3
Department of Water Resources													
General Fund	198.7	9,694.2	3,011.5	2,254.2	386.9	28.0	0.0	0.0	0.0	3,067.4	354.4	5,000.0	23,796.6
Assured and Adequate Water Supply Administration Fund	16.0	831.8	219.5	20.0	30.0	0.0	0.0	0.0	0.0	160.3	126.5	611.9	2,000.0
Department of Water Resources Total	214.7	10,526.0	3,231.0	2,274.2	416.9	28.0	0.0	0.0	0.0	3,227.7	480.9	5,611.9	25,796.6
Natural Resources Total	976.7	38,320.5	13,024.1	9,714.7	1,227.4	67.2	0.0	0.0	1,867.7	16,249.7	1,696.2	33,296.0	115,463.5
Grand Total	51,283.3	2,212,593.9	674,280.9	398,148.9	20,702.3	3,115.3	37,807.6	21,279.9	6,636,499.1	764,714.4	112,725.4	1,127,737.4	12,009,605.2

Arizona State Government Organization



*Elected Officials

RESOURCES

BUDGET

The following budget resources are available at www.ospb.state.az.us

- FY 2007 Executive Budget Summary
- FY 2007 Executive Budget Detail

STRATEGIC PLANNING

The following planning resources are available at www.ospb.state.az.us

- MASTER LIST OF STATE GOVERNMENT PROGRAMS (update available March 2006)
- 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]

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accountability Monitoring, measuring and evaluating the performance and progress of policies, plans and programs to ensure that results are achieved.

actual expenditures Expenditures made in the prior *fiscal year* as reported in the State of Arizona Annual Financial Report, including *Personal Services*, *Employee-Related Expenditures*, *All Other Operating Expenditures* and all special line items as authorized by the Legislature.

administrative adjustments Adjustments made to reflect expenditures made by an agency after the close of the *fiscal year*. Administrative adjustments include the time period from the close of the 13th month to June 30 of the next fiscal year.

administrative costs Expenses associated with the support, management and oversight of services delivered pursuant to the agency or program *mission*. Typical administrative costs include those associated with accounting, human resources, budgeting, strategic planning, public information, auditing, executive management, etc.

All Other Operating Expenditures (AOOE) Category of expenditure accounts that include Professional and Outside Services, In-State Travel, Out-of-State Travel, Food, *Other Operating Expenditures*, and *Equipment*.

Annual Budget Unit Agencies that are required, pursuant to Laws 2002, Chapter 210, to submit annual budget requests. There are 17 such agencies; the remaining State agencies are biennial budget units.

annualization An adjustment, made to the current year funding base as part of the agency budget request, that will allow a partially funded program to operate for a full year.

appropriated fund The Legislatively mandated segregation of funds. It is used and monitored by the *General Accounting Office* as a separate self-balancing set of accounts.

Arizona Administrative Code State agency rules of practice setting forth the nature and requirements of all formal procedures available to the public.

[1] Italicized terms are defined in this Glossary.

Arizona Financial Information System (AFIS) The Statewide accounting system maintained by the Department of Administration.

AHCCCS The Arizona Health Care Cost Containment System – the State's Medicaid program – designed to deliver quality managed health care to qualifying individuals

Arizona Revised Statutes (A.R.S.) The laws governing the State of Arizona.

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base budget An adjusted budget base that reflects the current year appropriation, amended to include changes for *standard operating adjustments*.

below-the-line items Specific expenditure/budgetary accounts that have been singled out through the appropriation process to provide high visibility of expenditure. Also known as *special line items*.

biennial budgeting A process that estimates revenues and expenditures for a two-year period.

block grant Allocations of federal money to a state or its subdivisions in accordance with a distribution formula prescribed by law or administrative regulation, for activities of a continuing nature within a restricted subject area (e.g., social services, maternal and child health, and childcare).

budget A financial plan that estimates the revenues and expenditures for a given period of time. (SEE ALSO: *capital outlay* and *operating budget*.)

budget program Functions and activities of a *budget unit* or within a budget unit that are pre-planned to fulfill a distinct *mission*.

Budget Reform Legislation Refers to the provisions contained in Laws 1993, Chapter 252; Laws 1994, Chapter 218; Laws 1995, Chapter 283; Laws 1996, Chapter 339; Laws 1997, Chapter 210, and Laws 2002, Chapter 210.

budget unit A department, commission, board, institution or other State organization receiving, expending, disbursing or incurring obligations against State funds.

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capital outlay Expenditures for upkeep, preservation, development, improvement or acquisition of lands, buildings or certain associated equipment.

Capital Outlay Stabilization Fund (COSF) A fund into which rent monies collected from agencies occupying

State-owned rental space are deposited. The monies partially offset building operating and maintenance costs.

categorical eligibility Automatic eligibility for certain federal-State matched public assistance programs, based on criteria established in federal law. Admission to a program (e.g., Medicaid) is mandatory to certain groups of beneficiaries who meet the legal criteria for eligibility to the specified program.

categorical programs A broad category of joint federal-State public assistance programs that provide financial assistance to individuals or that may subsidize a particular activity (e.g., Medicaid pays for medical services on behalf of certain groups of low-income persons).

certificate of participation (COP) A financing tool used by the State for the acquisition and construction of State facilities.

classification salary adjustment (CSA) The review of positions within a specific class to determine whether a change in class or salary is warranted. A CSA is conducted by the Personnel Division of the Department of Administration.

comptroller object code A four-digit code used within the State-wide accounting system to identify the detailed revenue or expenditure account affected by a transaction; the lowest level in the object structure.

continuing appropriation An appropriation that is automatically renewed without further Legislative action, period after period, until altered or revoked or liquidated by expenditure.

cost center The allocation of resources by functional area within an agency.

current services budget A financial plan that incorporates the *base budget* needs of an agency and the addition of funding to support demographic growth in client caseloads and workload functions.

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decision package Category of a funding request made by State agencies. Decision package requests address funding needs associated with statutory funding formulas, entitlement caseload growth, and new statutory mandates not previously funded.

detail fund A fund designation used in the State-wide accounting system to segregate agency-specific activity. The balance of an *appropriated fund* is comprised of the sum of all of its detail funds.

Disproportionate Share Hospital A hospital that serves a disproportionate share of low-income and Medicaid patients, thereby qualifying for federal aid pursuant to Section 1923 of the Social Security Act. The federal basis for payments is either a reflection of a hospital's number of Title XIX in-patient days or a "low-income" utilization rate. States may also establish optional payment categories. Arizona has established optional groups that include county, State and private hospitals.

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efficiency A *performance measure* that reflects productivity or the cost of providing a good or service.

Employee-Related Expenditures (ERE) The State's contribution to an employee's benefit package. ERE include FICA; retirement; Worker's Compensation; health, dental, and life insurance; unemployment insurance; Personnel Division charges; Government Information Technology Agency charges; and uniforms for certain classes of employees.

entitlement programs A broad category of categorical public assistance programs that provide services (e.g., cash assistance, medical services, etc.) to certain population groups (e.g., low-income families with minor children). Admission is often mandatory for qualified individuals who meet the legal eligibility criteria (e.g., individuals who are low-income and aged, blind or disabled), hence the reference "entitlement."

Equipment In the operating budget, a specific item of expenditure divided into capitalized equipment (purchased for $5,000 or more) and non-capitalized equipment (usually between $300 and $4,999).

ERE rate The quotient of *Employee-Related Expenditures* and *Personal Services* expressed as a percentage.

expansion populations Persons who have annual incomes of not more than 100% of the *Federal Poverty Level* and that qualify for *AHCCCS* benefits due to the expansion of eligibility as a result of Proposition 204.

Executive Issue An adjustment to the prior-year appropriation to change the scope of current programs or service levels.

Expenditures See *Actual expenditures.*

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federal budget neutrality A concept intended to ensure that a waiver cannot be expected to cost the federal government more that 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-and-a-half-year period that began on April 1, 2001, and expires September 30, 2006.

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.

General Accounting Office (GAO) A division of the Department of Administration that provides diverse Statewide financial services and ensures compliance with related *statutes* and rules.

General Fund The 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.

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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.

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 program pays for services to parents, guardians or custodians whose substance abuse is a significant barrier to preserving the family. Services can also be provided to federal *TANF* Block Grant recipients whose substance abuse is a significant barrier to obtaining or maintaining employment.

KidsCare The State Children's Health Insurance Program (SCHIP), created by the passage of the Federal Balanced Budget Act of 1997 and intended to reduce the number of uninsured low-income children nationwide. Administered by *AHCCCS*, KidsCare is Arizona's response to SCHIP. KidsCare, which was implemented November 1, 1998, is for children up to age 18 whose household incomes exceed the Title XIX eligibility limits but are below 200% of the *Federal Poverty Level* (*FPL*).

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lapsing appropriation An appropriation that terminates automatically. Except for a *continuing appropriation*, an appropriation is made for a certain period of time, generally one year. At the end of this period (including an administrative adjustment period), unexpended or unencumbered balances revert to the fund from which the appropriation was made. Also known as a "reverting appropriation."

line item appropriation A method of appropriation that separates the budget into specific objects of expenditure.

The specific items include *Personal Services*, *ERE*, Professional and Outside Services, In-State Travel, Out-of-State Travel, Food, *Other Operating Expenditures*, and *Equipment*.

lump-sum appropriation An appropriation made for a stated purpose, or for a named department, without specifying further the amounts that may be spent for specific activities or for particular objects of expenditure.

MASTER LIST The MASTER LIST OF STATE GOVERNMENT PROGRAMS. *Budget reform legislation* requires *OSPB* to publish a list of programs run by or overseen by State government. Laws 2002, Chapter 210 slightly changed the format of the MASTER LIST and designated this annual submittal as the operational plan for State agencies and conformed to the budget cycles. Required information for each agency, program and subprogram includes the agency description, *mission* statement, strategic issues, and financial and *FTE* position information, as well as the description, mission statements, goals, and performance measures for all programs and subprograms. *OSPB* still publishes the hard copy report biennially.

means-tested program Eligibility to a public assistance program restricted by an applicant's income or other resources specified by law. Resources include bank accounts and similar liquid assets as well as real estate, automobiles and other personal property whose value exceeds specified financial limits.

mission A brief, comprehensive statement of purpose of an agency, program, or subprogram.

modified lump-sum appropriation A method of appropriation in which *Personal Services*, *Employee-Related Expenditures*, *All Other Operating Expenditures* and *below-the-line items* are specified in the appropriations bill.

modified standard adjustment The difference, as calculated by the agency, between the actual *Personal Services* base and the amount allocated for Personal Services by the agency in its expenditure plan. Any amount identified as a modified standard adjustment must be explained by the agency requesting the adjustment.

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non-appropriated funds Generally, funds set up as Enterprise or revolving funds. These funds are considered statutorily appropriated and are not subject to the annual or biennial appropriation process.

non-lapsing appropriation An appropriation that does not revert to the fund from which it was appropriated at the end of the *fiscal year*, as provided by law. (SEE *continuing appropriation*.)

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object code Refers to the accounting code structure of the ARIZONA ACCOUNTING MANUAL.

objectives Specific and measurable targets for accomplishing goals.

Office of Strategic Planning and Budgeting (OSPB) A State agency charged with preparing the Governor's budget guidelines and the Executive Budget recommendation for review by the Governor. The Office also facilitates a strategic planning process for State government and is responsible for implementing many of the provisions of *budget reform legislation*. The OSPB staff is the Executive counterpart to the *JLBC Staff*.

one-time adjustments Budget adjustments that must be made because of a one-time circumstance that is not continued through the next *fiscal year*. The end of a project would bring about a one-time decrease the following year.

operating budget A plan of all proposed expenditures other than capital expenditures (SEE *capital outlay*). An operating budget is composed of various objects of expenditure, such as *Personal Services*, *ERE*, In-State Travel, etc.

operational plan A practical action-oriented guide that directs goal-setting to achieve meaningful results with the existing resources through the shorter budget cycle period. The operational plan should provide incremental steps towards achieving the strategic long-range plan. SEE ALSO: MASTER LIST OF STATE GOVERNMENT PROGRAMS.

Other Appropriated Funds All amounts, excluding *General Fund* amounts, appropriated by the Legislature for predetermined uses. These are also called Special Revenue Funds, revolving funds, etc.

Other Operating Expenditures According to the ARIZONA ACCOUNTING MANUAL, everything using a comptroller object code of 7000. This refers to operating expenditures necessary to operate a budget unit, e.g., office supplies, utilities, communication, etc.

outcome A *performance measure* that reflects the actual results achieved, as well as the impact or benefit, of a program.

output A performance measure that focuses on the level of activity in a particular program or subprogram.

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per diem travel Cost of meals and incidentals reimbursed to employees and board or commission members.

per diem compensation Compensation paid to board or commission members for their work. Compensation per diem is a daily rate set statutorily.

performance accountability A means of judging policies and programs by measuring their progress toward achieving agreed-on *performance targets*. Performance accountability systems are composed of three components: defining performance measures (including outcomes), measuring performance and reporting results.

performance measures Used to measure results and ensure accountability. (SEE ALSO: *input*, *output*, *efficiency*, *outcome*, and *quality*.)

performance targets Quantifiable estimates of results expected for a given period of time.

Personal Services Line item of expenditure for salaries and wages paid to employees, elected officials and board or commission members. Payments for leave categories, overtime and other miscellaneous earnings are also recorded in this line item.

privately owned vehicle (POV) Those miles to be used in calculating reimbursement of staff for use of private vehicles on State business.

privatization The opening of government markets allowing for equitable competition between the private and public sectors for the privilege of delivering services to the public.

program budgeting A budget system that focuses on program *mission*s, 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.

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quality A *performance measure* that reflects the effectiveness in meeting the expectations of customers and stakeholders.

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receipts Unless otherwise defined, cash received. There are five general categories of receipts: taxes; licenses and permits; charges for services; fines and forfeitures; and other receipts that do not fall into another category.

resource allocation Determination and allotment of resources or assets necessary to carry out strategies within the priority framework established in the goal-setting process.

revenue Additions to assets that do not increase any liability, do not represent the recovery of an expenditure, do not represent the cancellation of certain liabilities without a corresponding increase in other liabilities or a decrease in assets, or do not represent contributions of fund capital in Enterprise and Intergovernmental Service Funds.

Risk Management The charges assessed by the Department of Administration to guard against the risk of loss by an individual employee or agency acting on behalf of the State of Arizona.

Strategic Program Authorization Review (SPAR) A formal review of selected State government programs, subprograms or crosscutting functions. The SPARs determine if programs are retained, eliminated or modified.

special line items See *below-the-line items.*

standard adjustments Changes that must be made to the current year's appropriation to arrive at the new year's *base budget*. Examples of standard adjustments include annualization of programs partially funded during the current year, annualization of the pay package, restoration of vacancy savings, and one-time increases and decreases.

statute A written law, either new or revised, enacted by the Legislature and signed by the Governor.

strategic management Process of positioning an organization so it can prosper in the future. The overall framework within which policy development, strategic, operational, *quality* planning, budgeting, *capital outlay* planning, information technology planning, program implementation, and evaluation and accountability take place.

strategic plan A visionary guide, based on an examination of internal and external environmental and political factors, that directs goal-setting and future resource requirements to achieve meaningful *results* over time. Strategic projections are long-range and usually cover a five-year period.

subprogram Two or more integral components of a program that can be separately analyzed to gain a better understanding of the larger program.

standard operating adjustments adjustments to the *base budget* that include annualization of programs partially funded by the Legislative appropriation during the current year; annualization of Legislatively authorized pay packages; restoration of vacancy savings; and one-time increases or decreases to the operating budget.

State service All offices and positions of employment in State government except offices and positions specifically exempted by law from the State personnel system.

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tracking systems Systems that monitor progress, compile management information and keep goals on track.

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uniform allowance An amount budgeted for specific agencies for the cost of uniforms required by the agency.

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vacancy savings Savings generated by not filling vacant positions, by not filling newly authorized positions, or by filling a vacant position at a lower grade or step. Vacancy savings cannot be expended for any of the following purposes without the approval of the Director of the Department of Administration: merit increases for State employees; funding for reclassified positions; and creation of new positions that exceed the total number of authorized *FTE*, as approved by the Legislature.

Acronyms

A.R.S. Arizona Revised Statutes

AAC Arizona Administrative Code

ABOR Arizona Board of Regents

ACJC Arizona Criminal Justice Commission

ACJIS Arizona Criminal Justice Information System

ACW Arizona Center for Women

ADA Americans with Disabilities Act

ADC Arizona Department of Corrections

ADE Arizona Department of Education

ADJC Arizona Department of Juvenile Corrections

ADM Average Daily Membership

ADMIN Administration

ADOA Arizona Department of Administration

ADOT Arizona Department of Transportation

ADP Average Daily Population

AERB Agriculture Employment Relations Board

AFDC Aid for Families with Dependent Children

AFIN Arizona Fingerprint Identification Network

AFIS Arizona Financial Information System

AFUND Appropriated Fund

AG Attorney General

AGFD Arizona Game and Fish Department

AHCCCS Arizona Health Care Cost Containment System

AHS Arizona Historical Society

AIDA Arizona International Development Authority

ALTCS Arizona Long-Term Care System

AOOE All Other-Operating Expenditures

APP Aquifer Protection Permit

APS Adult Protective Services

ARF Automation Revolving Fund

ARRT American Registry of Radiological Technologists

ASDB Arizona School for the Deaf and the Blind

ASH Arizona State Hospital

ASPC Arizona State Prison Complex

ASRS Arizona State Retirement System

ASU Arizona State University

ASUE Arizona State University East

ASUMC Arizona State University Main Campus

ATA Automobile Theft Authority

ATDA Arizona Technology Development Authority

AVSC Arizona Veterans' Service Commission

AZAFIS Arizona Automated Fingerprint Identification System

AZGS Arizona Geological Survey

BIFO Border Infrastructure Finance Office

CAE Commission on the Arizona Environment

CAP Child Abuse Prevention

CBHS Children's Behavioral Health Services

CCDF Child Care Development Fund

CEDC Commerce and Economic Development Commission

CERF Collection Enforcement Revolving Fund

CHC Community Health Center

CHILDS Children's Information Library and Data Source

CIS Client Information System

CJEF Criminal Justice Enhancement Fund

CLIA Clinical Lab Inspections Act

CMDP Comprehensive Medical and Dental Plan

CMR Classification Maintenance Review

COP Certificate of Participation

COSF Capital Outlay Stabilization Fund

CPS Child Protective Services

CRIPA Civil Rights of Institutionalized Persons Act

CRS Children's Rehabilitative Services

CSMS Combined Support Maintenance Shop

CSO Correctional Service Officer

CWA Clean Water Act

CWRF Clean Water Revolving Fund

DACS Division of Aging and Community Services

DBME Division of Benefits and Medical Eligibility

DCFS Division of Children and Family Services

DD Dually Diagnosed or Developmentally Disabled

DDD Division of Developmental Disabilities

DDSA Disability Determination Services Administration

DEA Drug Enforcement Account

DEMA Department of Emergency and Military Affairs

DEQ Department of Environmental Quality

DERS Division of Employment and Rehabilitative Services

DES Department of Economic Security

DHS Department of Health Services

DJC Department of Juvenile Corrections

DOA Department of Administration

DOI Department of Insurance

DOR Department of Revenue

DPS Department of Public Safety

DSH Disproportionate Share Hospital (payments) *See Glossary*

DWI Driving While Intoxicated

DWR Department of Water Resources

EAC Eligible Assistance Children

EDP Electronic Data Processing

EEO Equal Employment Opportunity

ELIC Eligible Low-Income Children

EMS Emergency Medical Services

EMSCOM Emergency Medical Services Communications

EMSOF Emergency Medical Services Operating Fund

EPA Environmental Protection Agency

EPSDT Early Periodic Screening, Diagnostic, and Testing

ERE Employee-Related Expenditures

FES Federal Emergency Services

FFP Federal Financial Participation

FHAMIS Family Health Administration Management Information System

FICA Federal Insurance Contribution Act

FMAP Federal Matching Assistance Payments

FMCS Financial Management Control System

FPL Federal Poverty Level

FTE Full-Time Equivalent

GAAP Generally Accepted Accounting Principles

GADA Greater Arizona Development Authority

GAO General Accounting Office

GDP Gross Domestic Product

GITA Government Information Technology Agency

GITEM Gang Intelligence Team Enforcement Mission

H.B. House Bill

HAP Hazardous Air Pollutant

HCBS Home and Community Based Services

HI Hearing Impaired

HMO Health Maintenance Organization

HRMS Human Resource Management System

HURF Highway User Revenue Fund

IGA Intergovernmental Agreement

IHS Indian Health Service

IM 240 Inspection and Maintenance 240 Second Emission Test

IOCC Inter-State Oil Compact Commission

IRM Information Resource Management

IRMG Information Resource Management Group

ISD Information Services Division

ISP Institutional Support Payments

IT Information Technology

ITAC Information Technology Authorization Committee

JCCR Joint Committee on Capital Review

JCEF Judicial Collection Enhancement Fund

JLBC Joint Legislative Budget Committee

JOBS Job Opportunity and Basic Skills

LAN Local Area Network

LES Licensing and Enforcement Section

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

WFRJT 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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