

HEALTH INSURANCE ALLOCATIONS I/

GENERAL FUND

	FY 2004	FY 2004
	Health	Dental
	Insurance	Insurance
Administration, AZ Department of	\$1,254,100	\$73,500
Administrative Hearings, Office of	76,700	4,100
Agriculture, AZ Department of	1,009,200	49,300
AHCCCS	6,185,600	208,600
Arts, Arizona Commission on the	35,000	2,500
Attorney General - Department of Law	1,335,600	81,400
Banking Department, State	167,300	13,800
Building and Fire Safety, Department of	211,800	14,400
Charter Schools, State Board for	56,700	3,100
Commerce, Department of	269,700	16,300
Corporation Commission	377,600	22,300
Corrections, State Department of	56,893,400	2,320,100
Deaf and the Blind, AZ State Schools for the	1,059,100	58,700
Economic Security, Department of	9,526,100	502,200
Education, Department of	527,500	35,300
Emergency & Military Affairs, Department of	379,200	28,300
Environmental Quality, Department of	689,400	34,900
Equal Opportunity, Governor's Office of	13,200	700
Equalization, State Board of	36,000	1,800
Executive Clemency, Board of	74,800	3,500
Geological Survey, Arizona	27,400	2,500
Governor, Office of the	212,200	15,700
Gov's Ofc of Strategic Planning & Budgeting	91,300	5,300
Health Services, Department of	5,627,600	333,600
Historical Society, Arizona	205,900	12,000
Historical Society, Prescott	134,300	5,000
Indian Affairs, AZ Commission of	4,400	200
Insurance, Department of	488,100	24,800
Judiciary		
Judiciary - Supreme Court	618,900	39,500
Judiciary - Court of Appeals	512,400	29,900
Judiciary - Superior Court	746,900	45,200
SUBTOTAL - Judiciary	\$1,878,200	\$114,600
Juvenile Corrections, Department of	4,471,000	232,700
Land Department, State	682,800	34,000
Law Enforcement Merit System Council	2,900	200
Legislature		
Legislature - Auditor General	710,100	47,200
Legislature - House of Representatives	785,900	61,400
Legislature - Joint Legislative Budget Committee	134,600	8,100
Legislature - Legislative Council	175,500	12,100
Legislature - Library, Archives & Public Records, AZ State	402,500	21,300
Legislature - Senate	517,700	36,900
SUBTOTAL - Legislature	\$2,726,300	\$187,000
Liquor Licenses & Control, Department of	188,800	11,200
Mine Inspector, State	78,000	3,400
Mines & Mineral Resources, Department of	14,000	2,100
Navigable Stream Adjudication Commission	9,500	0
Nursing, State Board of	2,100	200
Parks Board, Arizona State	411,500	10,800
Personnel Board	12,500	200
Pioneers' Home, AZ	173,500	18,700
Public Safety, Department of	3,559,400	180,400
Racing, Arizona Department of	111,400	8,700
Radiation Regulatory Agency	73,600	5,900
Real Estate Department, State	263,400	14,500
Revenue, Department of	4,367,300	237,900
School Facilities Board	58,100	3,700
Secretary of State - Department of State	129,500	8,100
Tax Appeals, State Board of	5,800	900
Tourism, Office of	113,400	5,400
Transportation, Department of	11,500	500

	FY 2004 Health Insurance	FY 2004 Dental Insurance
Treasurer, State	145,300	9,400
Universities		
Board of Regents, Arizona	131,100	6,200
Arizona State University - Main Campus	19,540,400	1,080,800
Arizona State University - East Campus	1,034,100	65,400
Arizona State University - West Campus	2,219,500	122,500
Total - Arizona State University	22,794,000	1,268,700
Northern Arizona University	13,736,700	570,300
University of Arizona - Main Campus	18,635,500	1,053,800
University of Arizona - Health Sciences Center	2,506,600	136,500
Total - University of Arizona	21,142,100	1,190,300
SUBTOTAL - Universities	\$57,803,900	\$3,035,500
Veterans' Services, Department of	207,300	12,300
Water Resources, Department of	849,900	47,800
Weights and Measures, Department of	94,700	5,400
TOTAL APPROPRIATION	\$165,414,800	\$8,065,400

1/ Medical and dental insurance amounts are appropriated in the individual agency sections of the General Appropriation Act (Laws 2003, Chapter 262). Pursuant to A.R.S. § 38-654, the JLBC Staff annually identifies amounts in state agency appropriations for the payment of employee medical and dental insurance.

HEALTH INSURANCE ALLOCATIONS I/

OTHER FUNDS

	FY 2004	FY 2004
	Health Insurance	Dental Insurance
Accountancy, State Board of	\$40,400	\$1,900
Acupuncture Board of Examiners	3,200	200
Administration, AZ Department of		
Capital Outlay Stabilization Fund	231,200	13,200
Corrections Fund	36,200	20,300
Federal Surplus Materials Revolving Fund	37,700	1,700
Motor Vehicle Pool Revolving Fund	78,600	4,600
Personnel Division Fund	593,600	33,700
Risk Management Fund	900,500	48,400
Special Employee Health Insurance Trust Fund	98,200	5,700
State Surplus Materials Revolving Fund	71,100	3,900
Technology and Telecommunications Fund	887,900	51,800
Total - AZ Department of Administration	\$2,935,000	\$183,300
Agriculture, AZ Department of		
Arizona Protected Native Plant Fund	27,700	1,200
Citrus Fruit and Vegetable Revolving Fund	127,500	5,100
Commercial Feed Fund	15,100	800
Consulting and Training Fund	5,800	200
Egg Inspection Fund	42,100	2,400
Fertilizer Materials Fund	14,200	900
Pesticide Fund	19,200	1,000
Seed Law Fund	2,900	100
Total - AZ Department of Agriculture	\$254,500	\$11,700
AHCCCS		
Donations Fund	105,400	3,300
Appraisal, State Board of	18,200	1,000
Attorney General - Department of Law		
Anti-Trust Enforcement Revolving Fund	24,400	2,200
Collection Enforcement Revolving Fund	288,400	14,500
Consumer Fraud Revolving Fund	127,700	7,700
Interagency Service Agreements Fund	1,044,200	58,200
Victims' Rights Fund	34,000	2,200
Total - Attorney General - Department of Law	\$1,518,700	\$84,800
Automobile Theft Authority	33,500	1,100
Barbers, Board of	15,700	1,100
Behavioral Health Examiners, Board of	76,600	2,300
Chiropractic Examiners, State Board of	14,500	1,200
Commerce, Department of		
Bond Fund	6,400	400
Commerce and Economic Development Commission Fund	55,600	2,800
Oil Overcharge Fund	6,800	500
State Lottery Fund	12,200	900
Total - Department of Commerce	\$81,000	\$4,600
Contractors, Registrar of	685,200	37,300
Corporation Commission		
Arizona Arts Trust Fund	6,000	200
Investment Management Regulatory and Enforcement Fund	63,300	3,400
Public Access Fund	74,700	3,900
Securities Regulatory and Enforcement Fund	171,500	9,900
Utility Regulation Revolving Fund	645,700	33,000
Total - Corporation Commission	\$961,200	\$50,400
Corrections, State Department of		
Corrections Fund	33,300	1,900
State Education Fund for Correctional Education	33,500	1,400
Total - State Department of Corrections	\$66,800	\$3,300
Cosmetology, Board of	102,900	5,900
Criminal Justice Commission, Arizona		
Criminal Justice Enhancement Fund	24,100	2,000
Deaf and the Blind, AZ State Schools for the		
Arizona School for the Deaf and Blind Fund	1,233,500	62,500
Telecommunication Excise Tax Fund	146,800	7,400

	FY 2004 Health Insurance	FY 2004 Dental Insurance
Total - AZ State Schools for the Deaf & the Blind Deaf and the Hard of Hearing, Comm. for the Telecommunication Devices for the Deaf (TDD)	\$1,380,300	\$69,900
Total - Comm. For the Deaf & the Hard of Hearing Dental Examiners, State Board of	69,000	2,800
Drug & Gang Prevention Resource Center	\$69,000	\$2,800
Drug and Gang Prevention Resource Center Fund	26,100	0
Intergovernmental Agreements and Grants Fund	12,900	700
Total - Drug & Gang Prevention Resource Center	73,700	4,000
Economic Security, Department of	\$86,600	\$4,700
Child Abuse Prevention Fund	4,600	200
Child Support Enforcement Administration Fund	1,089,400	52,500
Federal Child Care Development Fund Block Grant	819,000	39,500
Federal Temporary Assistance for Needy Families Block Grant	2,852,600	137,600
Job Training Fund	228,400	11,000
Long-Term Care System Fund	264,900	12,800
Public Assistance Collections Fund	29,200	1,400
Special Administration Fund	34,300	1,700
Spinal and Head Injuries Trust Fund	36,500	1,800
Workforce Investment Act Grant	150,700	7,300
Total - Department of Economic Security	\$5,509,600	\$265,800
Education, Department of		
Proposition 301 Fund	57,200	3,400
Teacher Certification Fund	104,400	6,500
Total - Department of Education	\$161,600	\$9,900
Environmental Quality, Department of		
Air Permits Administration Fund	264,900	12,300
Air Quality Fee Fund	117,500	5,400
Emmission Inspection Fund	171,000	7,900
Hazardous Waste Fund	45,600	2,100
Indirect Cost Recovery Fund	480,200	22,300
Recycling Fund	36,800	1,700
Solid Waste Fee Fund	69,300	3,200
Used Oil Fund	4,400	200
Water Quality Fee Fund	129,800	6,000
Total - Department of Environmental Quality	\$1,319,500	\$61,100
Exposition and State Fair Board, AZ	266,900	9,100
Funeral Directors and Embalmers, Board of	9,200	200
Game and Fish Department, AZ		
Watercraft Licensing Fund	146,100	6,600
Game and Fish Fund	1,497,500	66,300
Game, Non-Game, Fish and Endangered Species Fund	18,300	1,100
Total - AZ Game and Fish Department	\$1,661,900	\$74,000
Gaming, Department of		
Arizona Benefits Fund	381,700	21,900
Tribal State Compact Fund	105,200	6,600
Total - Department of Gaming	\$486,900	\$28,500
Government Information Technology Agency	99,800	7,700
Health Services, Department of		
Child Fatality Review Fund	6,100	500
Emergency Medical Services Operating Fund	177,300	7,900
Environmental Laboratory Licensure Revolving Fund	53,100	3,200
Federal Child Care Development Fund Block Grant	24,400	1,400
Indirect Cost Fund	380,300	19,600
Newborn Screening Program Fund	41,500	2,600
State Lottery Fund	0	200
Total - Department of Health Services	\$682,700	\$35,400
Homeopathic Medical Examiners, Board of	7,200	200
Housing, Department of	26,000	0
Industrial Commission of AZ	1,086,100	60,100
Judiciary - Supreme Court		
Confidential Intermediary and Private Fiduciary Fund	11,200	900
Court Appointed Special Advocate Fund	116,600	8,100
Criminal Justice Enhancement Fund	10,500	700
Defensive Driving School Fund	105,400	7,000
Judicial Collections Enhancement Fund	16,500	1,000
State Aid to the Courts Fund	800	0

	FY 2004 Health Insurance	FY 2004 Dental Insurance
Total - Supreme Court	\$261,000	\$17,700
Judiciary - Superior Court		
Criminal Justice Enhancement Fund	17,500	1,200
Total - Superior Court	\$17,500	\$1,200
Total - Judiciary	\$278,500	\$18,900
Juvenile Corrections, Department of		
State Education Fund for Committed Youth	207,300	9,600
Legislature - Library, Archives & Public Records, AZ State		
Records Services Fund	26,700	1,200
Lottery Commission, AZ State		
State Lottery Fund	438,400	32,600
Medical Board, Arizona	250,100	12,400
Naturopathic Physicians Board of Medical Examiners	1,900	300
Nursing, State Board of	153,000	6,700
Nursing Care Institution Administrators Board	16,300	1,700
Occupational Therapy Examiners, Board of	14,500	400
Opticians, State Board of Dispensing	7,200	200
Optometry, State Board of	10,400	700
Osteopathic Examiners, AZ Board of	23,000	1,100
Parks Board, Arizona State		
Reservation Surcharge Fund	28,400	1,000
State Parks Enhancement Fund	1,306,700	28,800
Total - Arizona State Parks Board	\$1,335,100	\$29,800
Pharmacy, AZ State Board of	88,400	5,600
Physical Therapy Examiners, Board of	12,500	700
Pioneers' Home, AZ - Miners' Hospital Fund	179,600	4,500
Podiatry Examiners, State Board of	7,200	500
Postsecondary Education, Commission for	18,800	1,500
Private Postsecondary Education, State Board for	20,900	300
Psychologist Examiners, State Board of	13,600	900
Public Safety, Department of		
Arizona DNA Identification Fund	42,000	4,500
Highway Patrol Fund	1,010,700	62,100
Automated Fingerprint Identification Fund	16,300	1,200
Crime Laboratory Assessment Fund	221,800	13,900
Criminal Justice Enhancement Fund	139,800	8,800
Fingerprint Clearance Card Fund	21,700	1,500
Highway User Revenue Fund	2,435,200	153,100
Safety Enforcement and Transportation Infrastructure Fund	86,800	5,500
State Highway Fund	2,102,400	132,200
Total - Department of Public Safety	\$6,076,700	\$382,800
Racing, Arizona Department of		
County Fair Racing Fund	21,600	1,400
Racing Administration Fund	7,200	500
Total - Arizona Department of Racing	\$28,800	\$1,900
Radiation Regulatory Agency	16,700	1,500
Residential Utility Consumer Office	61,000	1,700
Respiratory Care Examiners, Board of	4,300	300
Retirement System, Arizona State		
State Retirement System Administration Account	912,200	47,300
Revenue, Department of		
Estate and Unclaimed Property Fund	65,200	3,900
Liability Setoff Fund	26,300	1,100
Tobacco Tax and Health Care Fund	42,700	1,500
Total - Department of Revenue	\$134,200	\$6,500
State Boards' Office	18,100	900
Structural Pest Control Commission	139,700	7,100
Technical Registration, State Board of	81,100	4,000
Transportation, Department of		
Air Quality Fund	9,200	400
Motor Vehicle Liability Insurance Enforcement Fund	76,400	4,100
Safety Enforcement and Transportation Infrastructure Fund	321,400	9,400
State Aviation Fund	256,100	8,400
State Highway Fund	26,118,500	1,081,400
Transportation Department Equipment Fund	1,691,300	62,800
Vehicle Inspection and Title Enforcement Fund	91,400	4,300
Total - Department of Transportation	\$28,564,300	\$1,170,800

	FY 2004	FY 2004
	Health	Dental
	Insurance	Insurance
Veterans' Services, Department of		
State Home for Veterans' Trust Fund	792,400	45,300
State Veterans' Conservatorship Fund	36,400	2,000
Total - Department of Veterans' Services	\$828,800	\$47,300
Veterinary Medical Examining Board, AZ State	18,300	800
Weights and Measures, Department of	77,900	0
TOTAL - BUDGET UNITS	\$59,881,800	\$2,827,300

- 1/ Medical and dental insurance amounts are appropriated in the individual agency sections of the General Appropriation Act (Laws 2003, Chapter 262). Pursuant to A.R.S. § 38-654, the JLBC Staff annually identifies amounts in state agency appropriations for the payment of employee medical and dental insurance. These amounts are transferred from agency appropriations to the Special Employee Health Insurance Trust Fund. Amounts from capital appropriations and non-appropriated funds are transferred based on actual usage.
- 2/ The full agency name is the Board of Examiners of Nursing Care Institution Administrators and Assisted Living Facility Managers.

ADDITIONAL FEDERAL FUNDS EXPENDITURE AUTHORITY I/

	FY 2004	FY 2004
	Health	Dental
	Insurance	Insurance
AHCCCS		
Administration	\$3,318,000	\$102,400
Indian Advisory Council SLI	10,300	300
DES Eligibility SLI	2,680,300	82,700
DES Title XIX Pass-Through SLI	13,900	400
DHS Title XIX Pass-Through SLI	67,800	2,100
Proposition 204 Administration	2,291,800	70,700
Total - AHCCCS	<u>\$8,382,100</u>	<u>\$258,600</u>
Economic Security, Department of		
Long Term Care	\$958,800	\$46,200
Case Management SLI	1,838,500	88,700
Home & Community Based Services SLI	368,200	17,800
Institutional Services SLI	288,200	13,900
Medical Services SLI	144,800	7,000
Arizona Training Program at Coolidge SLI	916,800	44,200
Child Support Enforcement	2,161,900	104,300
Attorney General Legal Services SLI	425,300	20,500
Total - Department of Economic Security	<u>\$7,102,500</u>	<u>\$342,600</u>
Health Services, Department of		
Behavioral Health	\$229,300	\$12,400
Family Health	\$62,100	\$3,400
Total - Department of Health Services	<u>\$291,400</u>	<u>\$15,800</u>
 TOTAL ADJUSTMENTS	 <u><u>\$15,776,000</u></u>	 <u><u>\$617,000</u></u>

SLI = Special Line Item

1/ Laws 2003, Chapter 262 gives JLBC Staff authority to allocate federal expenditure authority for this adjustment. The allocations are based on estimated health insurance increases in appropriated funds and federal matching percentages. The federal allocations are in addition to the General Fund and Other Appropriated Fund allocations.