

## HEALTH INSURANCE ALLOCATIONS I/

<b>GENERAL FUND</b>
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	FY 2005	FY 2005
	Health Insurance	Dental Insurance
Administration, AZ Department of	\$1,535,200	\$73,500
Administrative Hearings, Office of	93,900	4,100
Agriculture, AZ Department of	1,235,400	49,300
AHCCCS	7,571,600	208,600
Arts, Arizona Commission on the	42,900	2,500
Attorney General - Department of Law	1,635,000	81,400
Banking Department, State	204,700	13,800
Building and Fire Safety, Department of	259,300	14,400
Charter Schools, State Board for	69,400	3,100
Commerce, Department of	330,200	16,300
Corporation Commission	462,200	22,300
Corrections, State Department of	69,641,900	2,320,100
Deaf and the Blind, AZ State Schools for the	1,296,500	58,700
Economic Security, Department of	11,660,700	502,200
Education, Department of	654,800	35,300
Emergency & Military Affairs, Department of	464,100	28,300
Environmental Quality, Department of	843,900	34,900
Equal Opportunity, Governor's Office of	16,200	700
Equalization, State Board of	44,000	1,800
Executive Clemency, Board of	91,500	3,500
Geological Survey, Arizona	33,500	2,500
Governor, Office of the	259,700	15,700
Gov's Ofc of Strategic Planning & Budgeting	111,800	5,300
Health Services, Department of	6,888,600	333,600
Historical Society, Arizona	252,100	12,000
Historical Society, Prescott	91,700	5,000
Indian Affairs, AZ Commission of	5,400	200
Insurance, Department of	597,500	24,800
Judiciary		
Judiciary - Supreme Court	757,600	39,500
Judiciary - Court of Appeals	627,200	29,900
Judiciary - Superior Court	914,300	45,200
SUBTOTAL - Judiciary	\$2,299,100	\$114,600
Juvenile Corrections, Department of	5,472,900	232,700
Land Department, State	835,900	34,000
Law Enforcement Merit System Council	3,600	200
Legislature		
Legislature - Auditor General	869,200	47,200
Legislature - House of Representatives	962,000	61,400
Legislature - Joint Legislative Budget Committee	164,800	8,100
Legislature - Legislative Council	214,800	12,100
Legislature - Library, Archives & Public Records, AZ State	492,700	21,300
Legislature - Senate	633,700	36,900
SUBTOTAL - Legislature	\$3,337,200	\$187,000
Liquor Licenses & Control, Department of	231,100	11,200
Mine Inspector, State	95,400	3,400
Mines & Mineral Resources, Department of	17,100	2,100
Navigable Stream Adjudication Commission	11,600	0
Nursing, State Board of	2,600	200
Parks Board, Arizona State	204,600	10,800
Personnel Board	15,200	200
Pioneers' Home, AZ	212,400	18,700

	FY 2005	FY 2005
	Health Insurance	Dental Insurance
Public Safety, Department of	4,357,000	180,400
Racing, Arizona Department of	136,300	8,700
Radiation Regulatory Agency	90,000	5,900
Real Estate Department, State	322,400	14,500
Revenue, Department of	5,345,900	237,900
School Facilities Board	71,100	3,700
Secretary of State - Department of State	158,500	8,100
Tax Appeals, State Board of	7,200	900
Tourism, Office of	138,900	5,400
Transportation, Department of	14,100	500
Treasurer, State	177,900	9,400
Universities		
Board of Regents, Arizona	146,800	6,200
Arizona State University - Main Campus	21,885,200	1,080,800
Arizona State University - East Campus	1,158,200	65,400
Arizona State University - West Campus	2,485,800	122,500
Total - Arizona State University	25,529,200	1,268,700
Northern Arizona University	15,385,100	570,300
University of Arizona - Main Campus	20,871,800	1,053,800
University of Arizona - Health Sciences Center	2,807,400	136,500
Total - University of Arizona	23,679,200	1,190,300
SUBTOTAL - Universities	\$64,740,300	\$3,035,500
Veterans' Services, Department of	253,800	12,300
Water Resources, Department of	1,040,400	47,800
Weights and Measures, Department of	115,900	5,400
<b>TOTAL APPROPRIATION</b>	<b>\$196,102,100</b>	<b>\$8,065,400</b>

<sup>1/</sup> Medical and dental insurance amounts are appropriated in the individual agency sections of the General Appropriation Act (Laws 2004, Chapter 275). 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/

<b>OTHER FUNDS</b>
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	FY 2005	FY 2005
	Health Insurance	Dental Insurance
Accountancy, State Board of	\$45,200	\$1,900
Attorney General Services	3,900	0
Total - Accountancy, State Board of	\$49,100	\$1,900
Acupuncture Board of Examiners	3,600	200
State Boards Office	100	0
Total - Acupuncture Board of Examiners	\$3,700	\$200
Administration, AZ Department of		
Attorney General Services - Risk Management Fund	76,600	0
Capital Outlay Stabilization Fund	258,900	13,200
Corrections Fund	40,500	20,300
Federal Surplus Materials Revolving Fund	42,200	1,700
Motor Vehicle Pool Revolving Fund	88,000	4,600
Personnel Division Fund	664,800	33,700
Risk Management Fund	1,008,600	48,400
Special Employee Health Insurance Trust Fund	110,000	5,700
State Surplus Materials Revolving Fund	79,600	3,900
Technology and Telecommunications Fund	994,400	51,800
Total - AZ Department of Administration	\$3,363,600	\$183,300
Agriculture, AZ Department of		
Arizona Protected Native Plant Fund	31,000	1,200
Citrus Fruit and Vegetable Revolving Fund	142,800	5,100
Commercial Feed Fund	16,900	800
Consulting and Training Fund	6,500	200
Egg Inspection Fund	47,200	2,400
Fertilizer Materials Fund	15,900	900
Pesticide Fund	21,500	1,000
Seed Law Fund	3,200	100
Total - AZ Department of Agriculture	\$285,000	\$11,700
AHCCCS		
Health Group Fund	105,400	3,300
Appraisal, State Board of	20,400	1,000
Attorney General Legal Services	600	0
Total - Appraisal, State Board of	\$21,000	\$1,000
Attorney General - Department of Law		
Anti-Trust Enforcement Revolving Fund	27,300	2,200
Collection Enforcement Revolving Fund	323,000	14,500
Consumer Fraud Revolving Fund	143,000	7,700
Interagency Service Agreements Fund	1,169,500	58,200
Victims' Rights Fund	38,100	2,200
Total - Attorney General - Department of Law	\$1,700,900	\$84,800
Automobile Theft Authority	37,500	1,100
Barbers, Board of	17,600	1,100
Behavioral Health Examiners, Board of	85,800	2,300
Attorney General Legal Services	400	0
Total - Behavioral Health Examiners, Board of	\$86,200	\$2,300
Chiropractic Examiners, State Board of	16,200	1,200
Attorney General Legal Services	400	0
Total - Chiropractic Examiners, State Board of	\$16,600	\$1,200
Commerce, Department of		
Bond Fund	7,200	400
Commerce and Economic Development Commission Fund	62,300	2,800
Oil Overcharge Fund	7,600	500
State Lottery Fund	13,700	900
Total - Department of Commerce	\$90,800	\$4,600
Contractors, Registrar of	767,400	37,300
Attorney General Legal Services	400	0
Total - Contractors, Registrar of	\$767,800	\$37,300
Corporation Commission		
Arizona Arts Trust Fund	6,700	200
Investment Management Regulatory and Enforcement Fund	70,900	3,400

	FY 2005	FY 2005
	Health Insurance	Dental Insurance
Public Access Fund	83,700	3,900
Securities Regulatory and Enforcement Fund	192,100	9,900
Utility Regulation Revolving Fund	723,200	33,000
Total - Corporation Commission	\$1,076,600	\$50,400
Corrections, State Department of		
Corrections Fund	37,300	1,900
State Education Fund for Correctional Education	37,500	1,400
Total - State Department of Corrections	\$74,800	\$3,300
Cosmetology, Board of	115,200	5,900
Attorney General Legal Services	500	0
Total - Cosmetology, Board of	\$115,700	\$5,900
Criminal Justice Commission, Arizona		
Criminal Justice Enhancement Fund	27,000	2,000
Deaf and the Blind, AZ State Schools for the		
Arizona School for the Deaf and Blind Fund	1,381,500	62,500
Telecommunication Excise Tax Fund	164,400	7,400
Total - AZ State Schools for the Deaf & the Blind	\$1,545,900	\$69,600
Deaf and the Hard of Hearing, Comm. for the		
Telecommunication Devices for the Deaf (TDD)	77,300	2,800
Total - Comm. For the Deaf & the Hard of Hearing	\$77,300	\$2,800
Dental Examiners, State Board of	29,200	0
Attorney General Services	600	0
Total - Dental Examiners, State Board of	\$29,800	\$0
Drug & Gang Prevention Resource Center		
Drug and Gang Prevention Resource Center Fund	14,400	700
Intergovernmental Agreements and Grants Fund	82,500	4,000
Total - Drug & Gang Prevention Resource Center	\$96,900	\$4,700
Economic Security, Department of		
Child Abuse Prevention Fund	5,200	200
Child Support Enforcement Administration Fund	1,220,100	52,500
Federal Child Care Development Fund Block Grant	917,300	39,500
Federal Temporary Assistance for Needy Families Block Grant	2,852,600	137,600
Job Training Fund	255,800	11,000
Long-Term Care System Fund	296,700	12,800
Public Assistance Collections Fund	32,700	1,400
Special Administration Fund	38,400	1,700
Spinal and Head Injuries Trust Fund	40,900	1,800
Workforce Investment Act Grant	168,800	7,300
Total - Department of Economic Security	\$5,828,500	\$265,800
Education, Department of		
Proposition 301 Fund	57,200	3,400
Teacher Certification Fund	116,900	6,500
Total - Department of Education	\$174,100	\$9,900
Environmental Quality, Department of		
Attorney General Services - Air Quality Fee Fund	2,200	0
Attorney General Services - Hazardous Waste Fund	700	0
Air Permits Administration Fund	296,700	12,300
Air Quality Fee Fund	131,600	5,400
Emission Inspection Fund	191,500	7,900
Hazardous Waste Fund	51,100	2,100
Indirect Cost Recovery Fund	537,800	22,300
Recycling Fund	41,200	1,700
Solid Waste Fee Fund	77,600	3,200
Used Oil Fund	4,900	200
Water Quality Fee Fund	145,400	6,000
Total - Department of Environmental Quality	\$1,480,700	\$61,100
Exposition and State Fair Board, AZ	298,900	9,100
Attorney General Legal Services	700	0
Total - Exposition and State Fair Board, AZ	\$299,600	\$9,100
Funeral Directors and Embalmers, Board of	10,300	200
State Boards Office	300	0
Total - Funeral Directors and Embalmers, Board of	\$10,600	\$200
Game and Fish Department, AZ		
Watercraft Licensing Fund	163,600	6,600
Game and Fish Fund	1,677,200	66,300

	FY 2005	FY 2005
	Health	Dental
	Insurance	Insurance
Game, Non-Game, Fish and Endangered Species Fund	20,500	1,100
Total - AZ Game and Fish Department	\$1,861,300	\$74,000
Gaming, Department of		
Arizona Benefits Fund	381,700	21,900
Tribal State Compact Fund	117,800	6,600
Attorney General Services	1,500	0
Total - Department of Gaming	\$501,000	\$28,500
Government Information Technology Agency	111,800	7,700
Health Services, Department of		
Child Fatality Review Fund	6,100	500
Emergency Medical Services Operating Fund	198,600	7,900
Environmental Laboratory Licensure Revolving Fund	59,500	3,200
Federal Child Care Development Fund Block Grant	27,300	1,400
Indirect Cost Fund	425,900	19,600
Newborn Screening Program Fund	46,500	2,600
State Lottery Fund	0	200
Total - Department of Health Services	\$763,900	\$35,400
Homeopathic Medical Examiners, Board of	8,100	200
State Boards Office	100	0
Total - Homeopathic Medical Examiners, Board of	\$8,200	\$200
Housing, Department of	29,100	0
Attorney General Services	400	0
Total - Housing, Department of	\$29,500	\$0
Industrial Commission of AZ	1,216,400	60,100
Judiciary - Supreme Court		
Confidential Intermediary and Private Fiduciary Fund	12,500	900
Court Appointed Special Advocate Fund	130,600	8,100
Criminal Justice Enhancement Fund	11,800	700
Defensive Driving School Fund	118,000	7,000
Judicial Collections Enhancement Fund	18,500	1,000
State Aid to the Courts Fund	900	0
Total - Supreme Court	\$292,300	\$17,700
Judiciary - Superior Court		
Criminal Justice Enhancement Fund	19,600	1,200
Total - Superior Court	\$19,600	\$1,200
Total - Judiciary	\$311,900	\$18,900
Juvenile Corrections, Department of		
State Education Fund for Committed Youth	232,200	9,600
Legislature - Library, Archives & Public Records, AZ State		
Records Services Fund	29,900	1,200
Lottery Commission, AZ State		
State Lottery Fund	491,000	32,600
Attorney General Services	1,100	0
Total - Lottery Commission, AZ State	\$492,100	\$32,600
Medical Board, Arizona	280,100	12,400
Attorney General Services	4,600	0
Total - Medical Board, Arizona	\$284,700	\$12,400
Naturopathic Physicians Board of Medical Examiners	2,100	300
State Boards Office	200	0
Total - Naturopathic Physicians Board of Medical Examiners	\$2,300	\$300
Nursing, State Board of	171,400	6,700
Attorney General Services	2,200	0
Total - Nursing, State Board of	\$173,600	\$6,700
Nursing Care Institution Administrators Board <u>2</u> /	18,300	1,700
State Boards Office	200	0
Total - Nursing Care Institution Administrators Board	\$18,500	\$1,700
Occupational Therapy Examiners, Board of	16,200	400
Opticians, State Board of Dispensing	8,100	200
State Boards Office	200	0
Total - Opticians, State Board of Dispensing	\$8,300	\$200
Optometry, State Board of	11,600	700
State Boards Office	200	0
Total - Optometry, State Board of	\$11,800	\$700
Osteopathic Examiners, AZ Board of	25,800	1,100
Attorney General Services	400	0

	FY 2005	FY 2005
	Health Insurance	Dental Insurance
Total - Osteopathic, AZ Board of	\$26,200	\$1,100
Parks Board, Arizona State		
Attorney General Services - State Parks Enhancement Fund	700	0
Reservation Surcharge Fund	31,800	1,000
State Parks Enhancement Fund	1,463,500	28,800
Total - Arizona State Parks Board	\$1,496,000	\$29,800
Pharmacy, AZ State Board of	99,000	5,600
Attorney General Services	400	0
Total - Pharmacy, AZ Board of	\$99,400	\$5,600
Physical Therapy Examiners, Board of	14,000	700
State Boards Office	300	0
Total - Physical Therapy Examiners, Board of	\$14,300	\$700
Pioneers' Home, AZ - Miners' Hospital Fund	201,200	4,500
Podiatry Examiners, State Board of	8,100	500
State Boards Office	200	0
Total - Podiatry Examiners, State Board of	\$8,300	\$500
Postsecondary Education, Commission for	21,100	1,500
Private Postsecondary Education, State Board for	23,400	300
Psychologist Examiners, State Board of	15,200	900
Public Safety, Department of		
Arizona DNA Identification Fund	47,000	4,500
Highway Patrol Fund	1,132,000	62,100
Automated Fingerprint Identification Fund	18,300	1,200
Crime Laboratory Assessment Fund	248,400	13,900
Criminal Justice Enhancement Fund	156,600	8,800
Fingerprint Clearance Card Fund	21,700	1,500
Highway User Revenue Fund	2,727,400	153,100
Safety Enforcement and Transportation Infrastructure Fund	97,200	5,500
State Highway Fund	2,354,700	132,200
Total - Department of Public Safety	\$6,803,300	\$382,800
Racing, Arizona Department of		
County Fair Racing Fund	24,200	1,400
Racing Administration Fund	8,100	500
Total - Arizona Department of Racing	\$32,300	\$1,900
Radiation Regulatory Agency	18,700	1,500
Residential Utility Consumer Office	68,300	1,700
Respiratory Care Examiners, Board of	4,800	300
Retirement System, Arizona State		
State Retirement System Administration Account	1,021,700	47,300
Attorney General Services	2,200	0
Total - Retirement System, Arizona State	\$1,023,900	\$47,300
Revenue, Department of		
Estate and Unclaimed Property Fund	73,000	3,900
Liability Setoff Fund	29,500	1,100
Tobacco Tax and Health Care Fund	47,800	1,500
Total - Department of Revenue	\$150,300	\$6,500
State Boards' Office	20,300	900
Structural Pest Control Commission	156,500	7,100
Technical Registration, State Board of	90,800	4,000
Attorney General Services	700	0
Total - Technical Registration, State Board of	\$91,500	\$4,000
Transportation, Department of		
Attorney General Services - State Highway Fund	23,900	0
Air Quality Fund	10,300	400
Motor Vehicle Liability Insurance Enforcement Fund	85,600	4,100
Safety Enforcement and Transportation Infrastructure Fund	360,000	9,400
State Aviation Fund	286,800	8,400
State Highway Fund	29,252,700	1,081,400
Transportation Department Equipment Fund	1,894,300	62,800
Vehicle Inspection and Title Enforcement Fund	102,400	4,300
Total - Department of Transportation	\$32,016,000	\$1,170,800
Veterans' Services, Department of		
State Home for Veterans' Trust Fund	887,500	45,300
State Veterans' Conservatorship Fund	40,800	2,000
Total - Department of Veterans' Services	\$928,300	\$47,300

	FY 2005	FY 2005
	Health Insurance	Dental Insurance
Veterinary Medical Examining Board, AZ State	20,500	800
Attorney General Services	200	0
State Boards Office	400	0
Total - Veterinary Medical Examining Board, AZ State	\$21,100	\$800
Weights and Measures, Department of	87,200	0
TOTAL - APPROPRIATION	\$66,783,900	\$2,827,300

1/ Medical and dental insurance amounts are appropriated in the individual agency sections of the General Appropriation Act (Laws 2004, Chapter 275). 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.

2/ The full agency name is the Board of Examiners of Nursing Care Institutions Administrators and Assisted Living Facility Managers.

<b>FEDERAL EXPENDITURE AUTHORITY I/</b>
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	FY 2005	FY 2005
	Health Insurance	Dental Insurance
AHCCCS		
Administration	3,716,200	102,400
Indian Advisory Council SLI	11,500	300
DES Eligibility SLI	3,001,900	82,700
DES Title XIX Pass-Through SLI	15,600	400
Proposition 204 Administration	2,566,800	70,700
Total - AHCCCS	\$9,312,000	\$256,500
Economic Security, Department of		
Long Term Care	1,024,800	43,500
Case Management SLI	2,301,100	99,100
Home & Community Based Services SLI	412,500	17,800
Institutional Services SLI	322,900	13,900
Medical Services SLI	162,200	7,000
Arizona Training Program at Coolidge	1,027,100	44,200
Child Support Enforcement	2,423,300	104,300
Attorney General Legal Services SLI	476,400	20,500
Total - Department of Economic Security	\$8,150,300	\$350,300
Health Services, Department of		
Behavioral Health	256,800	12,400
Family Health	69,600	3,400
Assurance and Licensure	75,900	2,100
Total - Department of Health Services	\$402,300	\$17,900
 TOTAL EXPENDITURE AUTHORITY	 \$17,864,600	 \$624,700

SLI = Special Line Item

1/ Laws 2004, Chapter 275 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.