

## STATE PERSONNEL SUMMARY

### By Full-Time Equivalent Positions for Fiscal Years 2005 and 2006 <sup>1/</sup>

	Fiscal Year 2005			Fiscal Year 2006			Vacant FTE Reduction
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
<b>BUDGET UNITS</b>							
Accountancy, State Board of	0.0	10.0	10.0	0.0	13.0	13.0	0.0
Acupuncture Board of Examiners	0.0	1.0	1.0	0.0	1.0	1.0	0.0
Administration, AZ Department of 2/	303.5	593.0	896.5	301.3	559.4	860.7	(6.2)
Capital Outlay	0.0	5.0	5.0	0.0	5.0	5.0	0.0
Administrative Hearings, Office of	15.0	0.0	15.0	15.0	0.0	15.0	0.0
Agriculture, AZ Department of	201.7	50.5	252.2	183.7	50.5	234.2	(18.0)
AHCCCS 3/	1,411.5	163.0	1,574.5	1,411.5	172.0	1,583.5	0.0
Appraisal, State Board of	0.0	4.0	4.0	0.0	4.5	4.5	0.0
Arts, Arizona Commission on the	11.5	0.0	11.5	11.5	0.0	11.5	0.0
Attorney General - Department of Law	325.8	339.7	665.5	277.2	342.7	619.9	(50.6)
Auto Theft Authority	0.0	5.0	5.0	0.0	6.0	6.0	0.0
Banking Department, State	48.1	0.0	48.1	53.1	0.0	53.1	0.0
Barbers, Board of	0.0	4.0	4.0	0.0	4.0	4.0	0.0
Behavioral Health Examiners, Board of	0.0	13.0	13.0	0.0	13.0	13.0	0.0
Building & Fire Safety, Department of	52.0	0.0	52.0	52.0	0.0	52.0	0.0
Charter Schools, State Board for	10.0	0.0	10.0	10.0	0.0	10.0	0.0
Chiropractic Examiners, State Board of	0.0	5.0	5.0	0.0	5.0	5.0	0.0
Commerce, Department of	69.9	18.0	87.9	56.9	18.0	74.9	(13.0)
Community Colleges, Arizona	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractors, Registrar of	0.0	138.8	138.8	0.0	138.8	138.8	0.0
Corporation Commission	98.3	204.5	302.8	98.3	214.5	312.8	0.0
Corrections, State Department of	10,117.4	205.0	10,322.4	9,720.9	6.0	9,726.9	(595.5)
Cosmetology, Board of	0.0	24.5	24.5	0.0	24.5	24.5	0.0
Criminal Justice Commission, Arizona	0.0	7.0	7.0	0.0	7.0	7.0	0.0
Deaf and the Blind, AZ State Schools for the	277.5	330.9	608.4	284.4	302.8	587.2	(21.2)
Deaf and the Hard of Hearing, Commission for the	0.0	14.0	14.0	0.0	15.0	15.0	0.0
Dental Examiners, State Board of	0.0	10.0	10.0	0.0	10.0	10.0	0.0
Drug & Gang Prevention Resource Ctr.	0.0	19.8	19.8	0.0	6.3	6.3	0.0
Economic Security, Department of 4/ 5/	2,606.1	1,203.6	3,809.7	2,678.0	1,272.5	3,950.5	(57.3)
Education, Department of	165.2	42.0	207.2	171.9	43.0	214.9	(7.3)
Emergency & Military Affairs, Department of 6	123.1	0.0	123.1	95.6	0.0	95.6	(27.5)
Environmental Quality, Department of	191.2	303.9	495.1	160.7	267.7	428.4	(66.7)
Equal Opportunity, Governor's Office of	4.0	0.0	4.0	4.0	0.0	4.0	0.0
Equalization, State Board of	7.0	0.0	7.0	7.0	0.0	7.0	0.0
Executive Clemency, Board of	15.0	0.0	15.0	16.0	0.0	16.0	0.0
Exposition and State Fair Board, AZ	0.0	186.0	186.0	0.0	186.0	186.0	0.0
Funeral Directors and Embalmers, Board of	0.0	4.0	4.0	0.0	4.0	4.0	0.0
Game and Fish Department, AZ	0.0	274.5	274.5	0.0	274.5	274.5	0.0
Gaming, Department of	0.0	105.0	105.0	0.0	115.0	115.0	0.0
Geological Survey, Arizona	12.3	0.0	12.3	12.3	0.0	12.3	0.0
Government Information Technology Agency	0.0	21.0	21.0	0.0	21.0	21.0	0.0
Gov's Ofc. of Strategic Planning & Budgeting	22.0	0.0	22.0	26.0	0.0	26.0	0.0
Health Services, Department of 7/	1,490.2	163.2	1,653.4	1,484.2	170.2	1,654.4	0.0
Historical Society, Arizona	59.9	0.0	59.9	59.9	0.0	59.9	0.0
Historical Society, Prescott	16.0	0.0	16.0	16.0	0.0	16.0	0.0
Homeopathic Medical Examiners, Board of	0.0	1.0	1.0	0.0	1.0	1.0	0.0
Housing, Department of	0.0	6.0	6.0	0.0	9.0	9.0	0.0
Indian Affairs, AZ Commission of	3.0	0.0	3.0	3.0	0.0	3.0	0.0
Industrial Commission of AZ	0.0	282.0	282.0	0.0	285.0	285.0	0.0
Insurance, Department of	114.9	0.0	114.9	106.5	0.0	106.5	(8.4)
Judiciary							
Supreme Court	161.0	72.1	233.1	155.5	72.1	227.6	(5.5)
Court of Appeals	133.3	0.0	133.3	140.8	0.0	140.8	0.0
Superior Court	194.3	5.0	199.3	197.3	5.0	202.3	0.0
SUBTOTAL - Judiciary	488.6	77.1	565.7	493.6	77.1	570.7	(5.5)
Juvenile Corrections, Department of	1,188.9	59.0	1,247.9	1,115.7	48.0	1,163.7	(132.7)
Land Department, State	188.4	0.0	188.4	206.4	0.0	206.4	0.0
Law Enforcement Merit System Council	1.0	0.0	1.0	1.0	0.0	1.0	0.0
Legislature							
Auditor General	179.4	0.0	179.4	184.4	0.0	184.4	0.0
Joint Legislative Budget Committee	31.0	0.0	31.0	35.0	0.0	35.0	0.0
Legislative Council	47.8	0.0	47.8	47.8	0.0	47.8	0.0
Library, Archives and Public Records	106.8	8.0	114.8	106.8	8.0	114.8	0.0
SUBTOTAL - Legislature	365.0	8.0	373.0	374.0	8.0	382.0	0.0
Liquor Licenses & Control, Department of	42.2	0.0	42.2	42.2	0.0	42.2	0.0
Lottery Commission, AZ State	0.0	110.0	110.0	0.0	110.0	110.0	0.0
Medical Board, Arizona	0.0	58.5	58.5	0.0	58.5	58.5	0.0
Medical Student Loans, Board of	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Mine Inspector, State	17.0	0.0	17.0	17.0	0.0	17.0	0.0
Mines & Mineral Resources, Department of	7.0	0.0	7.0	7.0	0.0	7.0	0.0
Naturopathic Physician Examiners Board	0.0	6.0	6.0	0.0	6.0	6.0	0.0
Navigable Stream Adjudication Commission	2.0	0.0	2.0	2.0	0.0	2.0	0.0
Nursing, State Board of	1.0	38.2	39.2	1.0	39.2	40.2	0.0
Nursing Care Institution Administrators Board	0.0	5.0	5.0	0.0	5.0	5.0	0.0
Occupational Safety & Health Review Board	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Occupational Therapy Examiners, Board of	0.0	3.0	3.0	0.0	3.0	3.0	0.0
Opticians, State Board of Dispensing	0.0	1.0	1.0	0.0	1.0	1.0	0.0
Optometry, State Board of	0.0	2.0	2.0	0.0	2.0	2.0	0.0
Osteopathic Examiners, AZ Board of	0.0	5.5	5.5	0.0	5.5	5.5	0.0
Parks Board, Arizona State	29.0	220.3	249.3	29.0	220.3	249.3	0.0
Personnel Board	3.0	0.0	3.0	3.0	0.0	3.0	0.0
Pharmacy, AZ State Board of	0.0	17.0	17.0	0.0	17.0	17.0	0.0
Physical Therapy Examiners, Board of	0.0	3.0	3.0	0.0	3.0	3.0	0.0
Pioneers' Home, AZ	92.8	23.0	115.8	0.0	115.8	115.8	0.0
Podiatry Examiners, State Board of	0.0	1.0	1.0	0.0	1.0	1.0	0.0
Postsecondary Education, Commission for	0.0	4.0	4.0	0.0	5.0	5.0	0.0
Private Postsecondary Education, Board for	0.0	4.0	4.0	0.0	4.0	4.0	0.0
Psychologist Examiners, State Board of	0.0	4.0	4.0	0.0	4.0	4.0	0.0
Public Safety, Department of	362.7	1,509.3	1,872.0	461.5	1,440.3	1,901.8	(7.2)

	Fiscal Year 2005			Fiscal Year 2006			Vacant FTE Reduction
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
Racing, Arizona Department of	40.1	6.4	46.5	40.1	6.4	46.5	0.0
Radiation Regulatory Agency 6/	24.0	5.0	29.0	24.0	5.0	29.0	0.0
Rangers' Pensions, Arizona	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Real Estate Department, State	65.4	0.0	65.4	65.4	0.0	65.4	0.0
Residential Utility Consumer Office	0.0	12.0	12.0	0.0	12.0	12.0	0.0
Respiratory Care Examiners, Board of	0.0	4.0	4.0	0.0	4.0	4.0	0.0
Retirement System, Arizona State	0.0	197.0	197.0	0.0	221.0	221.0	0.0
Revenue, Department of	1,118.0	30.0	1,148.0	1,118.0	30.0	1,148.0	0.0
School Facilities Board	18.0	0.0	18.0	18.0	0.0	18.0	0.0
Secretary of State	40.3	0.0	40.3	42.3	0.0	42.3	0.0
State Boards' Office	0.0	4.0	4.0	0.0	2.0	2.0	0.0
Structural Pest Control Commission	0.0	33.0	33.0	0.0	33.0	33.0	0.0
Tax Appeals, State Board of	4.0	0.0	4.0	4.0	0.0	4.0	0.0
Technical Registration, State Board of	0.0	19.0	19.0	0.0	19.0	19.0	0.0
Tourism, Office of 8/	25.0	0.0	25.0	25.0	0.0	25.0	0.0
Transportation, Department of	2.0	4,624.0	4,626.0	2.0	4,647.0	4,649.0	0.0
Treasurer, State	33.4	0.0	33.4	33.4	0.0	33.4	0.0
Uniform State Laws, Commission on Universities 9/	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Board of Regents, Arizona	27.9	0.0	27.9	27.9	0.0	27.9	0.0
Arizona State University - Main Campus	6,382.9	0.0	6,382.9	6,314.5	0.0	6,314.5	(171.3)
Arizona State University - East Campus	342.0	0.0	342.0	349.3	0.0	349.3	(16.8)
Arizona State University - West Campus	757.0	0.0	757.0	679.5	0.0	679.5	(114.9)
Northern Arizona University	2,071.7	0.0	2,071.7	2,079.7	0.0	2,079.7	0.0
University of Arizona - Main Campus	5,589.1	0.0	5,589.1	5,474.9	0.0	5,474.9	(120.7)
University of Arizona - Health Sciences Ctr. 10/	680.0	0.0	680.0	673.7	0.0	673.7	(15.7)
SUBTOTAL - Universities	15,850.6	0.0	15,850.6	15,599.5	0.0	15,599.5	(439.4)
Veterans' Services, AZ Department of	58.3	241.0	299.3	58.3	241.0	299.3	0.0
Veterinary Medical Examining Board	0.0	5.5	5.5	0.0	5.5	5.5	0.0
Water Resources, Department of	189.7	0.0	189.7	198.7	0.0	198.7	0.0
Weights and Measures, Department of	23.4	13.5	36.9	23.4	15.0	38.4	0.0
<b>TOTAL APPROPRIATED FUNDS</b>	<b>38,052.9</b>	<b>12,111.2</b>	<b>50,164.1</b>	<b>37,322.4</b>	<b>11,982.5</b>	<b>49,304.9</b>	<b>(1,456.5)</b>

1/ FTE Positions shown for individual agencies include only those positions funded by appropriated funds. The detail for changes in FTE Positions that occurred between FY 2005 and FY 2006 can be found in the individual agency pages. In general, the General Appropriations Act eliminated unfunded vacant FTE Positions if an agency's vacancy rate exceeded 9%. The total number of vacant FTE Positions eliminated was (1,456.5). Of these positions, (1,420.3) FTE Positions were funded from the General Fund and (36.2) FTE Positions were funded from Department of Environmental Quality Other Appropriated Funds

2/ The FY 2005 appropriation includes 104 FTE Positions appropriated for Attorney General Legal Services. In FY 2006, these FTE Positions are appropriated directly in the Attorney General's budget. Therefore, the FTE Positions are not included in FY 2005 for comparability

3/ Excludes 1,513.3 FTE Positions in FY 2005 and FY 2006 that are Federally funded (Title XIX funds)

4/ Excludes 1,615.6 FTE Positions in FY 2005 and 1,658.4 FTE Positions in FY 2006 funded by the Long Term Care System Fund and Federal Funds for Child Support Enforcement

5/ Includes 86.7 FTE Positions conditionally appropriated to the department for CPS caseworkers.

6/ Includes 4.5 General Fund (GF) FTE Positions in the Department of Emergency and Military Affairs and 4 GF FTE Positions in the Radiation Regulatory Agency for FY 2006 appropriated by Laws 2005, Chapter 184.

7/ Excludes 81.1 FTE Positions in FY 2005 and FY 2006 that are Federally funded (Title XIX funds)

8/ The agency does not appear in the General Appropriation Act, therefore, the FTE Positions displayed are for informational purposes only

9/ The FY 2005 university amounts include 407 FTE Positions from Other Appropriated Funds above the appropriated FY 2005 amounts. A footnote in the FY 2005 General Appropriation Act appropriates any tuition receipts above the original amounts to the universities. The same footnote appears in the FY 2006 General Appropriation Act

10/ Does not include FTE Positions within the Clinical Teaching Support Special Line Item