

## HEALTH INSURANCE ALLOCATIONS I/

<b>GENERAL FUND</b>
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	FY 2006 Health Insurance	FY 2006 Dental Insurance
Administration, AZ Department of	\$1,645,800	\$72,000
Administrative Hearings, Office of	102,500	4,100
Agriculture, AZ Department of	1,240,700	44,900
AHCCCS	8,267,800	208,600
Arts, Arizona Commission on the	46,800	2,500
Attorney General - Department of Law	1,531,500	68,700
Banking Department, State	223,500	13,800
Building and Fire Safety, Department of	283,100	14,400
Charter Schools, State Board for	75,800	3,100
Commerce, Department of	264,500	11,200
Corporation Commission	504,700	22,300
Corrections, State Department of	72,023,300	2,182,300
Deaf and the Blind, AZ State Schools for the	1,316,500	54,200
Economic Security, Department of	12,462,100	489,600
Education, Department of	685,800	33,500
Emergency & Military Affairs, Department of	403,200	22,000
Environmental Quality, Department of	778,100	28,700
Equal Opportunity, Governor's Office of	17,700	700
Equalization, State Board of	48,000	1,800
Executive Clemency, Board of	99,900	3,500
Geological Survey, Arizona	36,600	2,500
Governor, Office of the	283,600	15,700
Gov's Ofc of Strategic Planning & Budgeting	122,100	5,300
Health Services, Department of	7,522,000	333,600
Historical Society, Arizona	275,300	12,000
Historical Society, Prescott	100,100	5,000
Indian Affairs, AZ Commission of	5,900	200
Insurance, Department of	608,600	23,000
Judiciary		
Judiciary - Supreme Court	802,300	38,100
Judiciary - Court of Appeals	684,900	29,900
Judiciary - Superior Court	998,400	45,200
SUBTOTAL - Judiciary	\$2,485,600	\$113,200
Juvenile Corrections, Department of	5,369,700	206,800
Land Department, State	912,800	34,000
Law Enforcement Merit System Council	3,900	200
Legislature		
Legislature - Auditor General	949,100	47,200
Legislature - House of Representatives	1,050,500	61,400
Legislature - Joint Legislative Budget Committee	180,000	8,100
Legislature - Legislative Council	234,600	12,100
Legislature - Library, Archives & Public Records, AZ State	538,000	21,300
Legislature - Senate	692,000	36,900
SUBTOTAL - Legislature	\$3,644,200	\$187,000
Liquor Licenses & Control, Department of	252,400	11,200
Mine Inspector, State	104,200	3,400
Mines & Mineral Resources, Department of	18,700	2,100
Navigable Stream Adjudication Commission	12,700	0
Nursing, State Board of	2,800	200
Parks Board, Arizona State	223,400	10,800
Personnel Board	16,600	200
Public Safety, Department of	4,714,700	178,200
Racing, Arizona Department of	148,800	8,700
Radiation Regulatory Agency	98,300	5,900
Real Estate Department, State	352,000	14,500
Revenue, Department of	5,837,500	237,900
School Facilities Board	77,600	3,700

	FY 2006 Health Insurance	FY 2006 Dental Insurance
Secretary of State - Department of State	173,100	8,100
Tax Appeals, State Board of	7,900	900
Tourism, Office of	151,700	5,400
Transportation, Department of	15,400	500
Treasurer, State	194,300	9,400
Universities		
Board of Regents, Arizona	160,300	6,200
Arizona State University - Main Campus	23,277,300	1,044,400
Arizona State University - East Campus	1,203,100	61,600
Arizona State University - West Campus	2,327,800	100,900
Total - Arizona State University	26,808,200	1,206,900
Northern Arizona University	16,799,800	570,300
University of Arizona - Main Campus	22,347,200	1,025,900
University of Arizona - Health Sciences Center	2,999,700	132,900
Total - University of Arizona	25,346,900	1,158,800
SUBTOTAL - Universities	\$69,115,200	\$2,942,200
Veterans' Services, Department of	277,100	12,300
Water Resources, Department of	1,136,100	47,800
Weights and Measures, Department of	126,600	5,400
<b>TOTAL APPROPRIATION</b>	<b>\$206,448,800</b>	<b>\$7,729,200</b>

<sup>1/</sup> Medical and dental insurance amounts are appropriated in the individual agency sections of the General Appropriation Act (Laws 2005, Chapter 286). 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 2006	FY 2006
	Health Insurance	Dental Insurance
Accountancy, State Board of	\$51,400	\$1,900
Attorney General Legal Services	7,700	0
Total - Accountancy, State Board of	\$59,100	\$1,900
Acupuncture Board of Examiners	4,100	200
State Boards Office	500	0
Total - Acupuncture Board of Examiners	\$4,600	\$200
Administration, AZ Department of		
Attorney General Legal Services - Personnel Division Fund	600	0
Automation Operations Fund	767,600	33,300
Capital Outlay Stabilization Fund	304,900	13,200
Corrections Fund	48,000	20,300
Federal Surplus Materials Revolving Fund	47,900	1,700
Motor Vehicle Pool Revolving Fund	103,400	4,600
Personnel Division Fund	777,500	33,700
Risk Management Revolving Fund	1,086,400	48,400
Special Employee Health Insurance Trust Fund	139,200	5,700
State Surplus Materials Revolving Fund	92,600	3,900
Telecommunications Fund	373,100	18,500
Total - AZ Department of Administration	\$3,741,200	\$183,300
Agriculture, AZ Department of		
Arizona Protected Native Plant Fund	34,900	1,200
Citrus Fruit and Vegetable Revolving Fund	159,100	5,100
Commercial Feed Fund	19,500	800
Agricultural Consulting and Training Fund	7,300	200
Egg Inspection Fund	56,500	2,400
Fertilizer Materials Fund	18,600	900
Pesticide Fund	24,800	1,000
Seed Law Fund	3,600	100
Total - AZ Department of Agriculture	\$324,300	\$11,700
AHCCCS		
Children's Health Insurance Program Fund	61,500	0
Healthcare Group Fund	119,900	3,300
Total - AHCCCS	\$181,400	\$3,300
Appraisal, State Board of	23,200	1,000
Attorney General Legal Services	1,200	0
Total - Appraisal, State Board of	\$24,400	\$1,000
Attorney General - Department of Law		
Anti-Trust Enforcement Revolving Fund	33,500	2,200
Collection Enforcement Revolving Fund	362,700	14,500
Consumer Fraud Revolving Fund	164,200	7,700
Interagency Service Agreements Fund	696,100	32,200
Risk Management Revolving Fund	635,000	26,000
Victims' Rights Fund	44,100	2,200
Total - Attorney General - Department of Law	\$1,935,600	\$84,800
Automobile Theft Authority	42,700	1,100
Barbers, Board of	20,000	1,100
Behavioral Health Examiners, Board of	97,600	2,300
Attorney General Legal Services	700	0
Total - Behavioral Health Examiners, Board of	\$98,300	\$2,300
Chiropractic Examiners, State Board of	18,400	1,200
Attorney General Legal Services	700	0
Total - Chiropractic Examiners, State Board of	\$19,100	\$1,200
Commerce, Department of		
Bond Fund	8,300	400
Commerce and Economic Development Commission Fund	69,900	2,800
Oil Overcharge Fund	9,000	500
State Lottery Fund	16,100	900
Total - Department of Commerce	\$103,300	\$4,600
Contractors, Registrar of	873,300	37,300
Attorney General Legal Services	700	0
Total - Contractors, Registrar of	\$874,000	\$37,300

	FY 2006 Health Insurance	FY 2006 Dental Insurance
Corporation Commission		
Arizona Arts Trust Fund	7,800	200
Investment Management Regulatory and Enforcement Fund	85,000	3,400
Public Access Fund	103,200	3,900
Securities Regulatory and Enforcement Fund	229,000	9,900
Utility Regulation Revolving Fund	800,200	33,000
Total - Corporation Commission	<u>\$1,225,200</u>	<u>\$50,400</u>
Corrections, State Department of		
State Education Fund for Correctional Education	47,800	1,400
Total - State Department of Corrections	<u>\$47,800</u>	<u>\$3,300</u>
Cosmetology, Board of	131,100	5,900
Attorney General Legal Services	1,100	0
Total - Cosmetology, Board of	<u>\$132,200</u>	<u>\$5,900</u>
Criminal Justice Commission, Arizona		
Criminal Justice Enhancement Fund	30,700	2,000
Deaf and the Blind, AZ State Schools for the		
Arizona School for the Deaf and Blind Fund	1,578,900	62,500
Telecommunication Excise Tax Fund	180,300	7,400
Total - AZ State Schools for the Deaf & the Blind	<u>\$1,759,200</u>	<u>\$69,600</u>
Deaf and the Hard of Hearing, Comm. for the		
Telecommunication Fund for the Deaf	88,000	2,800
Total - Comm. For the Deaf & the Hard of Hearing	<u>\$88,000</u>	<u>\$2,800</u>
Dental Examiners, State Board of	33,200	0
Attorney General Legal Services	1,200	0
Total - Dental Examiners, State Board of	<u>\$34,400</u>	<u>\$0</u>
Drug & Gang Prevention Resource Center		
Drug and Gang Prevention Resource Center Fund	16,300	700
Intergovernmental Agreements and Grants Fund	94,000	4,000
Total - Drug & Gang Prevention Resource Center	<u>\$110,300</u>	<u>\$4,700</u>
Economic Security, Department of		
Child Abuse Prevention Fund	5,900	200
Child Support Enforcement Administration Fund	1,377,300	52,500
Federal Child Care and Development Fund Block Grant	1,036,900	39,500
Federal Temporary Assistance for Needy Families Block Grant	3,269,000	137,600
Long-Term Care System Fund	335,300	12,800
Public Assistance Collections Fund	36,900	1,400
Special Administration Fund	43,400	1,700
Spinal and Head Injuries Trust Fund	46,200	1,800
Workforce Investment Act Grant	190,800	7,300
Total - Department of Economic Security	<u>\$6,341,700</u>	<u>\$254,800</u>
Education, Department of		
Proposition 301 Fund	57,200	3,400
Teacher Certification Fund	133,000	6,500
Total - Department of Education	<u>\$190,200</u>	<u>\$9,900</u>
Environmental Quality, Department of		
Attorney General Legal Services - Air Quality Fee Fund	4,300	0
Attorney General Legal Services - Hazardous Waste Fund	1,400	0
Air Permits Administration Fund	335,500	12,300
Air Quality Fee Fund	151,600	5,400
Emission Inspection Fund	216,000	7,900
Hazardous Waste Fund	57,600	2,100
Indirect Cost Recovery Fund	607,900	22,300
Recycling Fund	46,500	1,700
Solid Waste Fee Fund	87,600	3,200
Used Oil Fund	5,500	200
Water Quality Fee Fund	173,500	6,000
Total - Department of Environmental Quality	<u>\$1,687,400</u>	<u>\$61,100</u>
Exposition and State Fair Board, AZ	340,100	9,100
Attorney General Legal Services	1,400	0
Total - Exposition and State Fair Board, AZ	<u>\$341,500</u>	<u>\$9,100</u>
Funeral Directors and Embalmers, Board of	11,700	200
State Boards Office	800	0
Total - Funeral Directors and Embalmers, Board of	<u>\$12,500</u>	<u>\$200</u>

	FY 2006	FY 2006
	Health Insurance	Dental Insurance
Game and Fish Department, AZ		
Watercraft Licensing Fund	188,000	6,600
Game and Fish Fund	1,905,800	66,300
Game, Non-Game, Fish and Endangered Species Fund	24,400	1,100
Total - AZ Game and Fish Department	<u>\$2,118,200</u>	<u>\$74,000</u>
Gaming, Department of		
Arizona Benefits Fund	381,700	21,900
Tribal State Compact Fund	134,100	6,600
Attorney General Legal Services - Tribal State Compact fund	2,900	0
Total - Department of Gaming	<u>\$518,700</u>	<u>\$28,500</u>
Government Information Technology Agency	127,200	7,700
Health Services, Department of		
Child Fatality Review Fund	6,100	500
Emergency Medical Services Operating Fund	223,500	7,900
Environmental Laboratory Licensure Revolving Fund	68,700	3,200
Federal Child Care and Development Fund Block Grant	34,500	1,400
Indirect Cost Fund	482,500	19,600
Newborn Screening Program Fund	54,000	2,600
Total - Department of Health Services	<u>\$869,300</u>	<u>\$35,200</u>
Homeopathic Medical Examiners, Board of	9,200	200
State Boards Office	400	0
Total - Homeopathic Medical Examiners, Board of	<u>\$9,600</u>	<u>\$200</u>
Housing, Department of	33,100	0
Attorney General Legal Services	1,100	0
Total - Housing, Department of	<u>\$34,200</u>	<u>\$0</u>
Industrial Commission of AZ	1,384,300	60,100
Judiciary - Supreme Court		
Confidential Intermediary and Fiduciary Fund	14,500	900
Court Appointed Special Advocate Fund	149,000	8,100
Criminal Justice Enhancement Fund	13,500	700
Defensive Driving School Fund	133,900	7,000
Judicial Collections Enhancement Fund	20,700	1,000
State Aid to the Courts Fund	1,000	0
Total - Supreme Court	<u>\$332,600</u>	<u>\$17,700</u>
Judiciary - Superior Court		
Criminal Justice Enhancement Fund	22,300	1,200
Total - Superior Court	<u>\$22,300</u>	<u>\$1,200</u>
Total - Judiciary	<u>\$354,900</u>	<u>\$18,900</u>
Juvenile Corrections, Department of		
State Education Fund for Committed Youth	264,200	9,600
Legislature - Library, Archives & Public Records, AZ State		
Records Services Fund	34,000	1,200
Lottery Commission, AZ State		
State Lottery Fund	558,800	32,600
Attorney General Legal Services	2,100	0
Total - Lottery Commission, AZ State	<u>\$560,900</u>	<u>\$32,600</u>
Medical Board, Arizona	318,800	12,400
Attorney General Legal Services	8,900	0
Total - Medical Board, Arizona	<u>\$327,700</u>	<u>\$12,400</u>
Naturopathic Physicians Board of Medical Examiners	2,400	300
State Boards Office	900	0
Total - Naturopathic Physicians Board of Medical Examiners	<u>\$3,300</u>	<u>\$300</u>
Nursing, State Board of	195,100	6,700
Attorney General Legal Services	4,300	0
Total - Nursing, State Board of	<u>\$199,400</u>	<u>\$6,700</u>
Nursing Care Institution Administrators Board <u>2</u> /	20,800	1,700
State Boards Office	200	0
Total - Nursing Care Institution Administrators Board	<u>\$21,000</u>	<u>\$1,700</u>
Occupational Therapy Examiners, Board of	18,400	400
Opticians, State Board of Dispensing	9,200	200
State Boards Office	700	0
Total - Opticians, State Board of Dispensing	<u>\$9,900</u>	<u>\$200</u>
Optometry, State Board of	13,200	700
Attorney General Legal Services	100	0
State Boards Office	200	0
Total - Optometry, State Board of	<u>\$13,500</u>	<u>\$700</u>

	FY 2006 Health Insurance	FY 2006 Dental Insurance
Osteopathic Examiners, AZ Board of	29,400	1,100
Attorney General Legal Services	700	0
Total - Osteopathic, AZ Board of	<u>\$30,100</u>	<u>\$1,100</u>
Parks Board, Arizona State		
Attorney General Legal Services - State Parks Enhancement Fund	1,400	0
Reservation Surcharge Fund	41,200	1,000
State Parks Enhancement Fund	1,660,500	28,800
Total - Arizona State Parks Board	<u>\$1,703,100</u>	<u>\$29,800</u>
Pharmacy, AZ State Board of	112,700	5,600
Attorney General Legal Services	700	0
Total - Pharmacy, AZ Board of	<u>\$113,400</u>	<u>\$5,600</u>
Physical Therapy Examiners, Board of	15,900	700
State Boards Office	300	0
Total - Physical Therapy Examiners, Board of	<u>\$16,200</u>	<u>\$700</u>
Pioneers' Home, AZ		
Miner's Hospital Fund	93,200	4,600
State Charitable Fund	377,500	18,600
Total - Pioneers' Home, AZ	<u>470,700</u>	<u>23,200</u>
Podiatry Examiners, State Board of	9,200	500
State Boards Office	600	0
Total - Podiatry Examiners, State Board of	<u>\$9,800</u>	<u>\$500</u>
Postsecondary Education, Commission for	24,000	1,500
Private Postsecondary Education, State Board for	26,600	300
Psychologist Examiners, State Board of	17,300	900
Public Safety, Department of		
Arizona DNA Identification Fund	58,400	4,500
Arizona Highway Patrol Fund	1,272,600	62,100
Automated Fingerprint Identification Fund	21,400	1,200
Crime Laboratory Assessment Fund	275,500	13,900
Criminal Justice Enhancement Fund	178,000	8,800
Sex Offender Monitoring Fund	26,700	1,500
Highway User Revenue Fund	3,150,000	153,100
Safety Enforcement and Transportation Infrastructure Fund	110,100	5,500
State Highway Fund	2,649,500	132,200
Total - Department of Public Safety	<u>\$7,742,200</u>	<u>\$382,800</u>
Racing, Arizona Department of		
County Fair Racing Fund	24,200	1,400
Racing Administration Fund	8,100	500
Total - Arizona Department of Racing	<u>\$32,300</u>	<u>\$1,900</u>
Radiation Regulatory Agency	21,300	1,500
Residential Utility Consumer Office	77,700	1,700
Respiratory Care Examiners, Board of	5,500	300
Retirement System, Arizona State		
State Retirement System Administration Account	1,162,700	47,300
Attorney General Legal Services	4,300	0
Total - Retirement System, Arizona State	<u>\$1,167,000</u>	<u>\$47,300</u>
Revenue, Department of		
Estate and Unclaimed Property Fund	85,400	3,900
Liability Setoff Fund	33,000	1,100
Tobacco Tax and Health Care Fund	52,600	1,500
Total - Department of Revenue	<u>\$171,000</u>	<u>\$6,500</u>
State Boards' Office	23,100	900
Structural Pest Control Commission	178,100	7,100
Attorney General Legal Services	200	0
Total - Structural Pest Control Commission	<u>178,300</u>	<u>7,100</u>
Technical Registration, State Board of	103,300	4,000
Attorney General Legal Services	1,400	0
Total - Technical Registration, State Board of	<u>\$104,700</u>	<u>\$4,000</u>

	FY 2006 Health Insurance	FY 2006 Dental Insurance
Transportation, Department of		
Attorney General Legal Services - State Highway Fund	46,400	0
Air Quality Fund	11,800	400
Motor Vehicle Liability Insurance Enforcement Fund	114,800	4,100
Safety Enforcement and Transportation Infrastructure Fund	382,100	9,400
State Aviation Fund	320,000	8,400
State Highway Fund	33,560,500	1,081,400
Transportation Department Equipment Fund	2,155,700	62,800
Vehicle Inspection and Title Enforcement Fund	123,500	4,300
Total - Department of Transportation	\$36,714,800	\$1,170,800
Veterans' Services, Department of		
State Home for Veterans' Trust Fund	1,009,800	45,300
State Veterans' Conservatorship Fund	46,600	2,000
Total - Department of Veterans' Services	\$1,056,400	\$47,300
Veterinary Medical Examining Board, AZ State	23,300	800
Attorney General Legal Services	400	0
State Boards Office	400	0
Total - Veterinary Medical Examining Board, AZ State	\$27,100	\$800
Weights and Measures, Department of	99,200	0
<b>TOTAL - APPROPRIATION</b>	<b>\$76,126,600</b>	<b>\$2,832,900</b>

1/ Medical and dental insurance amounts are appropriated in the individual agency sections of the General Appropriation Act (Laws 2005, Chapter 286). 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

## HEALTH INSURANCE ALLOCATIONS I/

### FEDERAL EXPENDITURE AUTHORITY

	FY 2006	FY 2006
	Health Insurance	Dental Insurance
AHCCCS		
Administration	3,628,900	94,600
Indian Advisory Council SLI	10,800	300
DES Eligibility SLI	2,871,300	75,900
DES Title XIX Pass-Through SLI	13,600	400
Office of Administrative Hearings SLI	18,500	500
Proposition 204 Administration SLI	606,100	16,000
Proposition 204 - Pass-Through Administration SLI	1,975,400	52,300
Total - AHCCCS	\$9,124,600	\$240,000
Economic Security, Department of		
Long Term Care	1,133,500	48,600
Case Management SLI	2,446,700	105,000
Home & Community Based Services SLI	413,800	17,800
Institutional Services SLI	323,900	13,900
Medical Services SLI	162,700	7,000
Arizona Training Program at Coolidge	1,030,300	44,200
Child Support Enforcement	2,497,500	107,200
Attorney General Legal Services SLI	505,100	21,700
Total - Department of Economic Security	\$8,513,500	\$365,400
Health Services, Department of		
Behavioral Health	289,200	12,600
Family Health	84,500	3,400
Assurance and Licensure	53,300	2,400
Total - Department of Health Services	\$427,000	\$18,400
 TOTAL EXPENDITURE AUTHORITY	 \$18,065,100	 \$623,800

SLI = Special Line Item

1/ Laws 2005, Chapter 286 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.