

HEALTH INSURANCE ALLOCATIONS I/

GENERAL FUND

	FY 2008	FY 2008
	Health	Dental
	Insurance	Insurance
Administration, Arizona Department of	2,019,500	\$72,000
Administrative Hearings, Office of	125,700	4,100
Agriculture, Arizona Department of	1,613,300	47,800
AHCCCS	10,200,400	210,500
Appraisal, State Board of	-	-
Arts, Arizona Commission on the	57,500	2,500
Attorney General - Department of Law	1,524,100	52,200
Automobile Theft Authority	-	-
Barbers, Board of	-	-
Behavioral Health Examiners, Board of	-	-
Capital Postconviction Public Defender Office, State	51,700	
Charter Schools, State Board for	93,000	3,100
Chiropractic Examiners, State Board of	-	-
Commerce, Department of	374,500	13,100
Contractors, Registrar of	-	-
Corporation Commission	619,300	22,300
Corrections, State Department of <u>2/</u>	79,904,600	2,182,300
Cosmetology, Board of	-	-
Criminal Justice Commission, AZ	-	-
Deaf & the Blind, AZ State Schools for the	2,105,400	58,100
Deaf and the Hard of Hearing, Commission for the	-	-
Dental Examiners, State Board of	-	-
Drug & Gang Prevention Resource Center, AZ	-	-
Economic Security, Department of	16,157,700	522,000
Education, Department of	861,300	34,300
Emergency and Military Affairs, Department of	494,700	22,000
Environmental Quality, Department of	1,056,500	32,000
Equal Opportunity, Governor's Office of	21,700	700
Equalization, State Board of	58,900	1,800
Executive Clemency, Board of	129,700	3,700
Exposition & State Fair Board, AZ	-	-
Financial Institutions, State Department of	293,800	14,900
Fire, Building and Life Safety, Department of	347,400	14,400
Funeral Directors & Embalmers, State Board of	-	-
Game and Fish Department, Arizona	-	-
Gaming, Department of	-	-
Geological Survey, Arizona	44,900	2,500
Government Information Technology Agency	20,600	1,100
Governor, Office of the	348,000	15,700
Governor's Office of Strategic Planning & Budgeting	149,800	5,300
Health Services, Department of	9,501,300	344,500
Historical Society, Arizona	337,800	12,000
Historical Society of AZ, Prescott	122,800	5,000
Homeopathic Medical Examiners, Bd. of	-	-
Housing, Department of	-	-
Indian Affairs, AZ Commission of	7,300	200
Industrial Commission of Arizona	-	-
Insurance, Department of	746,800	23,000
Judiciary		
Supreme Court	995,800	38,600
Court of Appeals	886,400	31,700
Superior Court	1,395,300	52,300
SUBTOTAL - Judiciary	3,277,500	122,600
Juvenile Corrections, Department of	6,649,100	207,000
Land Department, State	1,244,200	38,300
Law Enforcement Merit System Council	4,800	200
Legislature		
Auditor General	1,164,600	47,200
House of Representatives	1,289,100	61,400
Joint Legislative Budget Committee	220,900	8,100
Legislative Council	298,500	12,600
Library, Archives & Public Records, Arizona State	665,600	21,500
Senate	849,100	36,900
SUBTOTAL - Legislature	4,487,800	187,700

	FY 2008	FY 2008
	Heath	Dental
	Insurance	Insurance
Liquor Licenses & Control, Department of	342,100	12,700
Lottery Commission, Arizona State	-	-
Medical Examiners, Board of	-	-
Medical Student Loans, Board of	-	-
Mine Inspector, State	127,900	3,400
Mines & Mineral Resources, Department of	23,000	2,100
Naturopathic Physicians Bd. of Medical Examiners	-	-
Navigable Stream Adjudication Commission, AZ	15,600	-
Nursing, State Board of	3,500	200
Nursing Care Institution of Administrators, Bd	-	-
Occupational Therapy Examiners, Board of	-	-
Opticians, State Board of Dispensing	-	-
Optometry, State Board of	-	-
Osteopathic Examiners, AZ Board of	-	-
Parks Board, Arizona State	1,087,200	25,000
Personnel Board	20,400	200
Pharmacy, AZ State Board of	-	-
Physical Therapy Examiners, Board of	-	-
Pioneers' Home, AZ	67,300	-
Podiatry Examiners, State Board of	-	-
Postsecondary Education, Commission of	32,400	1,800
Private Postsecondary Education, Commission for	-	-
Psychologist Examiners, State Board of	-	-
Public Safety, Department of	14,265,300	492,700
Racing, Arizona Department of	182,500	8,700
Radiation Regulatory Agency	147,700	7,600
Real Estate Department, State	474,700	16,000
Residential Utility Consumer Office	-	-
Respiratory Care Examiners, Board of	-	-
Retirement System, Arizona State	-	-
Revenue, Department of	7,258,000	241,300
School Facilities Board	105,000	3,700
Secretary of State, Department of State	231,000	8,900
State Boards' Office	-	-
Structural Pest Control Commission	-	-
Tax Appeals, State Board of	9,600	900
Technical Registration, State Board of	-	-
Tourism, Office of	151,700	5,400
Transportation, Department of	18,900	500
Treasurer, State	245,000	9,400
Uniform State Laws, Commission on	-	-
Universities		
Regents, Arizona Board of	196,700	6,200
Arizona State University - East Campus	2,132,000	92,400
Arizona State University - Main Campus	30,337,600	1,122,100
Arizona State University - West Campus	3,112,900	111,600
SUBTOTAL - Arizona State University	35,582,500	1,326,100
Northern Arizona University	21,447,000	595,300
University of Arizona - Main Campus	27,778,700	1,046,300
University of Arizona - Health Sciences Center	4,011,000	140,300
SUBTOTAL - University of Arizona	31,789,700	1,866,600
SUBTOTAL - Universities	89,015,900	3,114,200
Veterans' Services, Department of	720,700	27,500
Veterinary Medical Examining Board, AZ. State	-	-
Water Resources, Department of	1,529,500	52,900
Weights and Measures, Department of	155,300	5,400
TOTAL APPROPRIATION	\$261,283,600	\$8,319,400

^{1/} Medical and dental insurance amounts are appropriated in the individual agency sections of the General Appropriation Act (Laws 2007, Chapter 255) and other legislation. 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/} Laws 2007, Chapter 255 requires that the Arizona Department of Administration shall charge the Department of Corrections for employer General Fund health and dental insurance based on actual enrollment in FY 2008. The amounts represent the projected charges.

HEALTH INSURANCE ALLOCATIONS I/

OTHER FUNDS

	FY 2008 Health Insurance	FY 2008 Dental Insurance
Accountancy, State Board of	\$107,300	\$1,900
Office of Administrative Hearings	2,600	0
Attorney General Legal Services	35,700	0
Total - State Board of Accountancy	\$145,600	\$1,900
Acupuncture Board of Examiners	5,000	200
State Boards Office	1,300	0
Total - Acupuncture Board of Examiners	\$6,300	\$200
Administration, Arizona Department of		
Attorney General Legal Services - Personnel Division Fund	\$6,100	\$0
Automation Operations Fund	941,900	33,300
Capital Outlay Stabilization Fund	374,100	13,200
Corrections Fund	58,900	20,300
Federal Surplus Materials Revolving Fund	58,800	1,700
Motor Vehicle Pool Revolving Fund	126,800	4,600
Personnel Division Fund	954,000	33,700
Risk Management Revolving Fund	1,333,100	48,400
Special Employee Health Insurance Trust Fund	193,800	6,600
State Surplus Materials Revolving Fund	113,600	3,900
Telecommunications Fund	457,800	18,500
Total - Arizona Department of Administration	\$4,618,900	\$184,200
Agriculture, Arizona Department of		
Arizona Protected Native Plant Fund	\$42,800	\$1,200
Citrus Fruit and Vegetable Revolving Fund	195,200	5,100
Commercial Feed Fund	24,000	800
Agricultural Consulting and Training Fund	9,000	200
Egg Inspection Fund	94,000	3,100
Fertilizer Materials Fund	22,900	900
Pesticide Fund	30,500	1,000
Seed Law Fund	4,400	100
Total - Arizona Department of Agriculture	\$422,800	\$12,400
AHCCCS		
Children's Health Insurance Program Fund	\$743,700	\$16,900
Healthcare Group Fund	209,900	4,700
Total - AHCCCS	\$953,600	\$21,600
Appraisal, State Board of	\$28,500	\$1,000
Office of Administrative Hearings	1,700	0
Attorney General Legal Services	4,600	0
Total - State Board of Appraisal	\$34,800	\$1,000
Attorney General - Department of Law		
Anti-Trust Enforcement Revolving Fund	\$41,100	\$2,200
Collection Enforcement Revolving Fund	445,100	14,500
Consumer Fraud Revolving Fund	201,500	7,700
Interagency Service Agreements Fund	875,000	32,900
Legal Services Cost Allocation Fund	559,200	22,000
Risk Management Revolving Fund	779,200	26,000
Victims' Rights Fund	54,100	2,200
Total - Attorney General - Department of Law	\$2,955,200	\$107,500
Automobile Theft Authority	\$73,400	\$1,100
Barbers, Board of	\$24,500	\$1,100
Behavioral Health Examiners, Board of	\$156,700	\$3,000
Office of Administrative Hearings	900	0
Attorney General Legal Services	6,900	0
Total - Board of Behavioral Health Examiners	\$262,400	\$5,200
Chiropractic Examiners, State Board of	\$22,500	\$1,200
Attorney General Legal Services	3,500	0
Total - State Board of Chiropractic Examiners	\$26,000	\$1,200
Commerce, Department of		
Bond Fund	\$10,200	\$400

	FY 2008 Health Insurance	FY 2008 Dental Insurance
Commerce and Economic Development Commission Fund	61,600	2,000
Oil Overcharge Fund	11,100	500
State Lottery Fund	19,700	900
Total - Department of Commerce	\$102,600	\$3,800
Contractors, Registrar of	\$1,118,200	\$38,900
Office of Administrative Hearings	94,700	0
Attorney General Legal Services	3,500	0
Total - Registrar of Contractors	\$1,216,400	\$38,900
Corporation Commission		
Arizona Arts Trust Fund	\$9,500	\$200
Investment Management Regulatory and Enforcement Fund	104,300	3,400
Public Access Fund	142,100	4,500
Securities Regulatory and Enforcement Fund	281,000	9,900
Utility Regulation Revolving Fund	1,020,700	34,400
Total - Corporation Commission	\$1,557,600	\$52,400
Corrections, State Department of		
State Education Fund for Correctional Education	\$58,600	\$1,400
Cosmetology, Board of	\$160,900	\$5,900
Attorney General Legal Services	5,500	0
Total - Board of Cosmetology	\$166,400	\$5,900
Criminal Justice Commission, Arizona		
Criminal Justice Enhancement Fund	\$43,100	\$2,300
Deaf and the Blind, Arizona State Schools for the		
Arizona School for the Deaf and Blind Fund	\$1,578,900	\$62,500
Deaf and the Hard of Hearing, Comm. for the		
Telecommunication Fund for the Deaf	\$115,200	\$3,000
Dental Examiners, State Board of	\$44,900	\$0
Office of Administrative Hearings	900	0
Attorney General Legal Services	5,500	0
Total - State Board of Dental Examiners	\$51,300	\$0
Drug & Gang Prevention Resource Center		
Drug and Gang Prevention Resource Center Fund	\$24,700	\$700
Intergovernmental Agreements and Grants Fund	110,700	4,000
Total - Drug & Gang Prevention Resource Center	\$135,400	\$4,700
Economic Security, Department of		
Child Abuse Prevention Fund	\$7,300	\$200
Child Support Enforcement Administration Fund	1,690,100	52,500
Federal Child Care and Development Fund Block Grant	1,272,400	39,500
Federal Reed Act Grant	404,700	14,100
Federal Temporary Assistance for Needy Families Block Grant	4,011,300	137,600
Long-Term Care System Fund	12,500	500
Public Assistance Collections Fund	45,300	1,400
Special Administration Fund	53,200	1,700
Spinal and Head Injuries Trust Fund	56,700	1,800
Workforce Investment Act Grant	234,100	7,300
Total - Department of Economic Security	\$7,787,600	\$256,600
Education, Department of		
Proposition 301 Fund	\$131,700	\$7,500
Teacher Certification Fund	179,400	7,100
Total - Department of Education	\$311,100	\$14,600
Environmental Quality, Department of		
Attorney General Legal Services - Air Quality Fund	\$20,600	\$0
Attorney General Legal Services - Hazardous Waste Fund	6,900	0
Air Permits Administration Fund	411,700	12,300
Air Quality Fund	207,100	6,000
Emission Inspection Fund	265,000	7,900
Hazardous Waste Fund	70,700	2,100
Indirect Cost Recovery Fund	735,200	21,900
Recycling Fund	78,100	2,300
Solid Waste Fee Fund	107,500	3,200
Used Oil Fund	6,700	200
Water Quality Fee Fund	389,000	11,200

	FY 2008 Health Insurance	FY 2008 Dental Insurance
Total - Department of Environmental Quality	\$2,298,500	\$67,100
Exposition and State Fair Board, Arizona	\$417,300	\$9,100
Attorney General Legal Services	6,900	0
Total - Arizona Exposition and State Fair Board	\$424,200	\$9,100
Funeral Directors and Embalmers, Board of	\$14,300	\$200
State Boards Office	2,400	0
Total - Board of Funeral Directors and Embalmers	\$16,700	\$200
Game and Fish Department, Arizona		
Watercraft Licensing Fund	\$230,700	\$6,600
Game and Fish Fund	2,338,600	66,300
Game, Non-Game, Fish and Endangered Species Fund	29,900	1,100
Total - Arizona Game and Fish Department	\$2,599,200	\$74,000
Gaming, Department of		
Arizona Benefits Fund	\$447,800	\$23,400
Tribal State Compact Fund	176,700	7,100
Office of Administrative Hearings	900	0
Attorney General Legal Services - Tribal State Compact Fund	13,900	0
Total - Department of Gaming	\$639,300	\$30,500
Government Information Technology Agency	\$156,100	\$7,700
Health Services, Department of		
Emergency Medical Services Operating Fund	\$274,300	\$7,900
Environmental Laboratory Licensure Revolving Fund	84,300	3,200
Federal Child Care and Development Fund Block Grant	42,400	1,400
Hearing and Speech Fund	37,400	1,400
Indirect Cost Fund	592,100	19,600
Newborn Screening Program Fund	104,800	4,200
Total - Department of Health Services	\$1,135,300	\$37,700
Homeopathic Medical Examiners, Board of	\$11,300	\$200
State Boards Office	1,100	0
Total - Board of Homeopathic Medical Examiners	\$12,400	\$200
Housing, Department of	\$61,000	\$0
Attorney General Legal Services	6,900	0
Total - Department of Housing	\$67,900	\$0
Industrial Commission of Arizona	\$1,752,200	\$62,000
Judiciary - Supreme Court		
Confidential Intermediary and Fiduciary Fund	\$58,400	\$2,300
Court Appointed Special Advocate Fund	9,900	1,000
Criminal Justice Enhancement Fund	12,400	500
Defensive Driving School Fund	56,000	2,400
Judicial Collections Enhancement Fund	77,800	2,900
State Aid to the Courts Fund	3,400	100
Total - Supreme Court	\$217,900	\$9,200
Judiciary - Superior Court		
Criminal Justice Enhancement Fund	\$40,700	\$1,800
Total - Superior Court	\$40,700	\$1,800
Total - Judiciary	\$258,600	\$11,000
Juvenile Corrections, Department of		
State Education Fund for Committed Youth	\$264,200	\$9,600
Legislature - Library, Archives & Public Records, Arizona State		
Records Services Fund	\$41,700	\$1,200
Lottery Commission, Arizona State		
State Lottery Fund	\$685,700	\$32,600
Attorney General Legal Services	10,400	0
Total - Arizona State Lottery Commission	\$696,100	\$32,600
Medical Board, Arizona	\$391,200	\$12,400
Office of Administrative Hearings	1,700	0
Attorney General Legal Services	44,100	0
Total - Arizona Medical Board	\$437,000	\$12,400
Naturopathic Physicians Board of Medical Examiners	\$3,400	\$400
Attorney General Legal Services	1,400	0
State Boards Office	2,700	0
Total - Naturopathic Physicians Board of Medical Examiners	\$7,500	\$400

	FY 2008 Health Insurance	FY 2008 Dental Insurance
Nursing, State Board of	\$245,500	\$6,900
Office of Administrative Hearings	3,400	0
Attorney General Legal Services	20,800	0
Total - State Board of Nursing	\$269,700	\$6,900
Nursing Care Institution Administrators Board 2/	\$25,500	\$1,700
State Boards Office	900	0
Total - Nursing Care Institution Administrators Board	\$26,400	\$1,700
Occupational Therapy Examiners, Board of	\$22,500	\$400
Opticians, State Board of Dispensing	\$11,300	\$200
State Boards Office	1,600	0
Total - State Board of Dispensing Opticians	\$12,900	\$200
Optometry, State Board of	\$16,200	\$700
State Boards Office	1,000	0
Total - State Board of Optometry	\$17,200	\$700
Osteopathic Examiners, Arizona Board of	\$44,000	\$1,300
Attorney General Legal Services	3,500	0
Total - Arizona Board of Osteopathic Examiners	\$47,500	\$1,300
Parks Board, Arizona State		
Attorney General Legal Services - State Parks Enhancement Fund	\$6,400	\$0
Reservation Surcharge Fund	50,500	1,000
State Parks Enhancement Fund	1,214,500	14,600
Total - Arizona State Parks Board	\$1,271,400	\$15,600
Pharmacy, Arizona State Board of	\$146,400	\$5,900
Attorney General Legal Services	3,500	0
Total - Arizona Board of Pharmacy	\$149,900	\$5,900
Physical Therapy Examiners, Board of	\$24,700	\$900
Attorney General Legal Services	1,100	0
State Boards Office	400	0
Total - Board of Physical Therapy Examiners	\$26,200	\$900
Pioneers' Home, Arizona		
Miner's Hospital Fund	\$151,300	\$4,600
State Charitable Fund	527,900	18,600
Total - Arizona Pioneers' Home	\$679,200	\$23,200
Podiatry Examiners, State Board of	\$11,300	\$500
State Boards Office	1,500	0
Total - State Board of Podiatry Examiners	\$12,800	\$500
Postsecondary Education, Commission for	\$29,500	\$1,500
Private Postsecondary Education, State Board for	\$32,600	\$300
Attorney General Legal Services	1,700	0
Total - State Board for Private Postsecondary Education	\$34,300	\$300
Psychologist Examiners, State Board of	\$21,200	\$900
Public Safety, Department of		
Arizona DNA Identification Fund	\$156,100	\$7,100
Arizona Highway Patrol Fund	1,545,600	62,100
Automated Fingerprint Identification Fund	26,900	1,200
Crime Laboratory Assessment Fund	427,300	17,300
Criminal Justice Enhancement Fund	257,200	8,800
Motor Vehicle Liability Insurance Enforcement Fund	(11,100)	0
Sex Offender Monitoring Fund	0	1,500
Highway User Revenue Fund	908,500	41,200
Safety Enforcement and Transportation Infrastructure Fund	156,700	5,800
State Highway Fund	612,100	39,700
Total - Department of Public Safety	\$4,079,300	\$184,700
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	\$26,100	\$1,500
Residential Utility Consumer Office	\$95,400	\$1,700
Respiratory Care Examiners, Board of	\$21,800	\$300
Retirement System, Arizona State		
State Retirement System Administration Account	\$1,516,500	\$50,600

	FY 2008 Health Insurance	FY 2008 Dental Insurance
Office of Administrative Hearings - ASRS Administration Account	1,700	0
Attorney General Legal Services - ASRS Administration Account	20,800	0
Total - Arizona State Retirement System	\$1,539,000	\$50,600
Revenue, Department of		
Estate and Unclaimed Property Fund	\$104,800	\$3,900
Liability Setoff Fund	40,500	1,100
Tobacco Tax and Health Care Fund	64,500	1,500
Total - Department of Revenue	\$209,800	\$6,500
Secretary of State		
Professional Employer Organization Fund	\$9,300	\$400
State Boards' Office	\$32,200	\$1,100
Structural Pest Control Commission	\$263,100	\$8,600
Office of Administrative Hearings	900	0
Attorney General Legal Services	2,100	0
Total - Structural Pest Control Commission	\$266,100	\$8,600
Technical Registration, State Board of	\$153,400	\$4,800
Attorney General Legal Services	5,500	0
Total - State Board of Technical Registration	\$158,900	\$4,800
Transportation, Department of		
Attorney General Legal Services - State Highway Fund	\$227,500	\$0
Air Quality Fund	14,500	400
Driving Under the Influence Abatement Fund	29,200	800
Highway User Revenue Fund	48,200	0
Motor Vehicle Liability Insurance Enforcement Fund	284,200	7,500
Safety Enforcement and Transportation Infrastructure Fund	212,200	5,500
State Aviation Fund	392,600	8,400
State Highway Fund	41,973,600	1,103,200
Transportation Department Equipment Fund	2,645,300	62,800
Vehicle Inspection and Title Enforcement Fund	197,700	5,600
Total - Department of Transportation	\$46,025,000	\$1,194,200
Veterans' Services, Department of		
State Home for Veterans' Trust Fund	\$1,235,800	\$45,300
State Veterans' Conservatorship Fund	60,600	2,000
Total - Department of Veterans' Services	\$1,296,400	\$47,300
Veterinary Medical Examining Board, Arizona State	\$28,600	\$800
Attorney General Legal Services	1,400	0
Total - Arizona State Veterinary Medical Examining Board	\$30,000	\$800
Water Resources, Department of		
Assured and Adequate Water Supply Admin Fund	\$77,900	\$3,000
Weights and Measures, Department of		
Air Quality Fund	\$128,300	\$200
Motor Vehicle Liability Insurance Enforcement Fund	7,900	200
Total - Department of Weights and Measures	\$136,200	\$400
TOTAL - APPROPRIATION	\$90,013,100	\$2,704,800

1/ Medical and dental insurance amounts are appropriated in the individual agency sections of the General Appropriation Act (Laws 2007, Chapter 255). 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 ^{1/}

FEDERAL EXPENDITURE AUTHORITY

	FY 2008	FY 2008
	Health	Dental
	Insurance	Insurance
AHCCCS		
Administration	3,933,700	94,600
Indian Advisory Council SLI	11,700	300
DES Eligibility SLI	3,112,500	75,900
DES Title XIX Pass-Through SLI	14,700	400
Claims Computer System Replacement SLI	11,900	300
DES Eligibility System Upgrade SLI	36,400	800
Office of Administrative Hearings SLI	20,100	500
Proposition 204 Administration SLI	657,000	16,000
Proposition 204 - Pass-Through Administration SLI	2,141,300	52,300
Total - AHCCCS	\$9,939,300	\$241,100
Economic Security, Department of		
Long Term Care	1,228,700	48,600
Case Management SLI	2,831,300	111,500
Home & Community Based Services SLI	448,600	17,800
Institutional Services SLI	351,100	13,900
Medical Services SLI	176,400	7,000
Arizona Training Program at Coolidge	1,116,800	44,200
Child Support Enforcement	2,332,500	93,700
Attorney General Legal Services SLI	547,500	21,700
Total - Department of Economic Security	\$9,032,900	\$358,400
Health Services, Department of		
Behavioral Health	313,500	12,600
Contract Compliance	166,900	6,500
Family Health	91,600	3,400
Assurance and Licensure	57,800	2,400
Total - Department of Health Services	\$629,800	\$24,900
TOTAL EXPENDITURE AUTHORITY	\$19,602,000	\$624,400

^{1/} SLI = Special Line Item

^{1/} Laws 2007, Chapter 255 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.