

STATE PERSONNEL SUMMARY

Full-Time Equivalent Positions by Agency for Fiscal Years 2016 and 2017 1/

	Fiscal Year 2016			Fiscal Year 2017		
	General Fund	Other Fund	Total	General Fund	Other Fund	Total
BUDGET UNITS						
Accountancy, State Board of	0.0	13.0	13.0	0.0	13.0	13.0
Acupuncture Board of Examiners	0.0	1.0	1.0	0.0	1.0	1.0
Administration, Arizona Department of	114.2	417.9	532.1	114.2	417.9	532.1
Automation Projects Fund	0.0	75.0	75.0	0.0	15.0	15.0
Capital Outlay	0.0	5.0	5.0	0.0	5.0	5.0
SUBTOTAL - Administration, Arizona Department of	114.2	497.9	612.1	114.2	437.9	552.1
Administrative Hearings, Office of	12.0	0.0	12.0	12.0	0.0	12.0
African-American Affairs, Arizona Commission of	3.0	0.0	3.0	3.0	0.0	3.0
Agriculture, Arizona Department of 2/ 3/	162.9	0.0	162.9	182.0	14.3	196.3
AHCCCS	432.2	597.0	1,029.2	440.1	701.1	1,141.2
AHCCCS - DES Eligibility	564.2	620.9	1,185.1	564.2	620.9	1,185.1
SUBTOTAL - AHCCCS 4/ 5/	996.4	1,217.9	2,214.3	1,004.3	1,322.0	2,326.3
Athletic Training, Board of	0.0	1.5	1.5	0.0	1.5	1.5
Attorney General - Department of Law 6/	212.6	362.1	574.7	212.6	362.1	574.7
Automobile Theft Authority	0.0	6.0	6.0	0.0	6.0	6.0
Barbers, Board of	0.0	4.0	4.0	0.0	4.0	4.0
Behavioral Health Examiners, Board of	0.0	17.0	17.0	0.0	17.0	17.0
Charter Schools, State Board for	14.0	0.0	14.0	14.0	0.0	14.0
Child Safety, Department of 7/	1,414.9	1,642.2	3,057.1	1,414.9	1,642.2	3,057.1
Chiropractic Examiners, State Board of	0.0	5.0	5.0	0.0	5.0	5.0
Contractors, Registrar of	0.0	105.6	105.6	0.0	105.6	105.6
Corporation Commission	6.0	294.9	300.9	6.0	294.9	300.9
Corrections, State Department of	9,528.0	6.0	9,534.0	9,534.0	6.0	9,540.0
Cosmetology, Board of	0.0	24.5	24.5	0.0	24.5	24.5
Criminal Justice Commission, Arizona	0.0	9.0	9.0	0.0	9.0	9.0
Deaf and the Blind, Arizona State Schools for the	263.8	277.4	541.2	263.8	277.4	541.2
Deaf and the Hard of Hearing, Commission for the	0.0	15.0	15.0	0.0	15.0	15.0
Dental Examiners, State Board of	0.0	11.0	11.0	0.0	11.0	11.0
Economic Security, Department of 8/	1,336.1	2,811.6	4,147.7	1,356.9	2,861.1	4,218.0
Education, State Board of	6.0	5.0	11.0	6.0	5.0	11.0
Education, Department of	137.2	27.7	164.9	137.2	27.7	164.9
Emergency and Military Affairs, Department of 2/ 9/	69.6	0.0	69.6	69.6	0.0	69.6
Environmental Quality, Department of	0.0	322.0	322.0	0.0	322.0	322.0
Equal Opportunity, Governor's Office of	4.0	0.0	4.0	4.0	0.0	4.0
Equalization, State Board of	7.0	0.0	7.0	7.0	0.0	7.0
Executive Clemency, Board of	14.0	0.0	14.0	14.0	0.0	14.0
Exposition and State Fair Board, Arizona	0.0	184.0	184.0	0.0	184.0	184.0
Financial Institutions, State Department of	46.1	23.0	69.1	46.1	23.0	69.1
Fire, Building and Life Safety, Department of	48.0	0.0	48.0	48.0	0.0	48.0
Forester, State	55.0	0.0	55.0	55.0	0.0	55.0
Funeral Directors and Embalmers, State Board of	0.0	4.0	4.0	0.0	4.0	4.0
Game and Fish Department, Arizona	0.0	273.5	273.5	0.0	273.5	273.5
Gaming, Department of	0.0	155.8	155.8	0.0	155.8	155.8
Geological Survey, Arizona	10.3	0.0	10.3	10.3	0.0	10.3
Governor's Office of Strategic Planning and Budgeting	22.0	0.0	22.0	22.0	0.0	22.0
Health Services, Department of 5/	900.9	275.8	1,176.7	859.6	176.9	1,036.5
Historical Society, Arizona	51.9	0.0	51.9	51.9	0.0	51.9
Historical Society of Arizona, Prescott	13.0	0.0	13.0	13.0	0.0	13.0
Homeopathic and Integrated Medicine Examiners, Board of	0.0	1.0	1.0	0.0	1.0	1.0
Housing, Department of	0.0	3.0	3.0	0.0	3.0	3.0
Indian Affairs, Arizona Commission of	3.0	0.0	3.0	3.0	0.0	3.0
Industrial Commission of Arizona	0.0	235.6	235.6	0.0	235.6	235.6
Insurance, Department of	95.5	0.0	95.5	95.5	0.0	95.5
Judiciary						
Supreme Court	136.6	38.4	175.0	136.6	38.4	175.0
Court of Appeals	136.8	0.0	136.8	136.8	0.0	136.8
Superior Court	128.8	8.7	137.5	128.8	8.7	137.5
SUBTOTAL - Judiciary	402.2	47.1	449.3	402.2	47.1	449.3
Juvenile Corrections, Department of	478.5	260.0	738.5	478.5	260.0	738.5
Land Department, State	125.7	4.0	129.7	125.7	4.0	129.7
Legislature						
Auditor General	184.8	0.0	184.8	184.8	0.0	184.8
Joint Legislative Budget Committee	29.0	0.0	29.0	29.0	0.0	29.0
Legislative Council	49.0	0.0	49.0	49.0	0.0	49.0
SUBTOTAL - Legislature	262.8	0.0	262.8	262.8	0.0	262.8
Liquor Licenses and Control, Department of	0.0	45.2	45.2	0.0	45.2	45.2
Lottery Commission, Arizona State	0.0	98.8	98.8	0.0	98.8	98.8
Massage Therapy, Board of	0.0	5.0	5.0	0.0	5.0	5.0
Medical Board, Arizona	0.0	58.5	58.5	0.0	58.5	58.5
Mine Inspector, State	14.0	0.0	14.0	14.0	0.0	14.0
Naturopathic Physicians Medical Board	0.0	2.0	2.0	0.0	2.0	2.0
Navigable Stream Adjudication Commission, Arizona	2.0	0.0	2.0	2.0	0.0	2.0
Nursing, State Board of	0.0	42.2	42.2	0.0	42.2	42.2
Nursing Care Institution of Administrators, Board	0.0	6.0	6.0	0.0	6.0	6.0
Occupational Therapy Examiners, Board of	0.0	1.5	1.5	0.0	1.5	1.5
Opticians, State Board of Dispensing	0.0	1.0	1.0	0.0	1.0	1.0
Optometry, State Board of	0.0	2.0	2.0	0.0	2.0	2.0
Osteopathic Examiners, Arizona Board of	0.0	6.7	6.7	0.0	6.7	6.7

BUDGET UNITS	Fiscal Year 2016			Fiscal Year 2017		
	General Fund	Other Fund	Total	General Fund	Other Fund	Total
Parks Board, Arizona State	0.0	163.0	163.0	0.0	163.0	163.0
Personnel Board, State	0.0	3.0	3.0	0.0	3.0	3.0
Pest Management, Office of	0.0	30.0	30.0	0.0	30.0	30.0
Pharmacy, Arizona State Board of	0.0	18.0	18.0	0.0	18.0	18.0
Physical Therapy, Board of	0.0	4.0	4.0	0.0	4.0	4.0
Pioneers' Home, Arizona	17.0	89.3	106.3	17.0	89.3	106.3
Podiatry Examiners, State Board of	0.0	1.0	1.0	0.0	1.0	1.0
Postsecondary Education, Commission of	0.0	5.0	5.0	0.0	5.0	5.0
Private Postsecondary Education, Board for	0.0	4.0	4.0	0.0	4.0	4.0
Psychologist Examiners, State Board of	0.0	4.0	4.0	0.0	4.0	4.0
Public Safety, Department of <u>3/</u>	705.8	1,201.9	1,907.7	706.8	1,201.9	1,908.7
Radiation Regulatory Agency <u>2/</u>	25.5	9.0	34.5	25.5	9.0	34.5
Real Estate Department, State	37.0	0.0	37.0	37.0	0.0	37.0
Residential Utility Consumer Office	0.0	11.0	11.0	0.0	11.0	11.0
Respiratory Care Examiners, Board of	0.0	4.0	4.0	0.0	4.0	4.0
Retirement System, Arizona State	0.0	250.9	250.9	0.0	250.9	250.9
Revenue, Department of	867.8	13.0	880.8	867.8	13.0	880.8
School Facilities Board	17.0	0.0	17.0	17.0	0.0	17.0
Secretary of State, Department of State	131.1	10.0	141.1	131.1	10.0	141.1
State Boards' Office	0.0	3.0	3.0	0.0	3.0	3.0
Tax Appeals, State Board of	4.0	0.0	4.0	4.0	0.0	4.0
Technical Registration, State Board of	0.0	25.0	25.0	0.0	25.0	25.0
Tourism, Office of	28.0	0.0	28.0	28.0	0.0	28.0
Transportation, Department of <u>3/</u>	1.0	4,547.0	4,548.0	1.0	4,551.0	4,552.0
Treasurer, State	0.0	30.4	30.4	0.0	30.4	30.4
Universities <u>10/ 11/</u>						
Regents, Arizona Board of	25.9	0.0	25.9	25.9	0.0	25.9
Arizona State University - Tempe/DPC Campus	1,943.2	4,609.4	6,552.6	1,943.2	4,609.4	6,552.6
Arizona State University - East Campus	155.2	261.0	416.2	155.2	261.0	416.2
Arizona State University - West Campus	205.3	315.8	521.1	205.3	315.8	521.1
Northern Arizona University	866.1	1,383.6	2,249.7	866.1	1,383.6	2,249.7
University of Arizona - Main Campus	1,937.7	3,667.8	5,605.5	1,937.7	3,667.8	5,605.5
University of Arizona - Health Sciences Center	845.7	530.2	1,375.9	845.7	530.2	1,375.9
SUBTOTAL - Universities	5,979.1	10,767.8	16,746.9	5,979.1	10,767.8	16,746.9
Veterans' Services, Department of	106.3	406.0	512.3	106.3	406.0	512.3
Veterinary Medical Examining Board, Arizona. State	0.0	6.0	6.0	0.0	6.0	6.0
Water Resources, Department of	94.0	6.0	100.0	94.0	6.0	100.0
Weights and Measures, Department of <u>3/</u>	20.9	17.5	38.4	0.0	0.0	0.0
TOTAL APPROPRIATED FUNDS	24,867.1	27,042.8	51,909.9	24,859.7	27,038.3	51,898.0

- 1/ Full-Time Equivalent (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 2016 and FY 2017 can be found in the individual agency pages.
- 2/ Laws 2015, Chapter 132 appropriated 5.5 General Fund FTE Positions in the Department of Emergency and Military Affairs, 5.5 General Fund FTE Positions in the Radiation Regulatory Agency, and 1.88 General Fund FTE Positions in the Department of Agriculture for FY 2016 and FY 2017.
- 3/ Laws 2015, Chapter 244 transfers the Arizona Department of Weights and Measures to the Arizona Department of Agriculture. A total of 19.1 GF and 14.3 OF FTE Positions are transferred to the Department of Agriculture, 1 GF FTE Position is transferred to the Department of Public Safety, and 4 OF FTE Positions are transferred to the Department of Transportation effective July 1, 2016.
- 4/ Includes 1,177.7 FTE Positions in FY 2016 and 1,281.8 FTE Positions in FY 2017 in the Other Fund FTE Positions column funded from Federal Medicaid Expenditure Authority.
- 5/ Laws 2015, Chapters 19 and 195 transfer behavioral health services from the Department of Health Services (DHS) to AHCCCS effective July 1, 2016. The transfer results in a decrease of (140.2) FTE Positions in DHS and an increase of 112 FTE Positions in AHCCCS, resulting in a net decrease of (28.2) FTE Positions in FY 2017.
- 6/ The FY 2016 budget included 565.9 FTE Positions for the Attorney General, plus a reserve appropriation of 11.0 FTE Positions from the Interagency Service Agreement (ISA) Fund. In October 2015, the Attorney General notified the JLBC that it expected to use 8.8 FTE Positions of its ISA Fund reserve appropriation. As a result, the FTE authority for FY 2016 increased to 574.7 FTE Positions. The FY 2017 Baseline continues the revised level of FTE authority and provides an additional ISA Fund reserve appropriation of 11.0 FTE Positions.
- 7/ Includes 1,034.9 FTE Positions in FY 2016 and FY 2017 in the Other Fund FTE Positions column funded with Expenditure Authority.
- 8/ Includes 1,863.3 FTE Positions in FY 2016 and 1,912.8 FTE Positions in FY 2017 in the Other Fund FTE Positions column funded by the Long Term Care System Fund and Federal Funds for Child Support Enforcement.
- 9/ Includes 1 General Fund FTE Position in the Department of Emergency and Military Affairs for the administration of the Military Installation Fund per A.R.S. § 26-263.
- 10/ The FY 2016 General Appropriation Act (Laws 2015, Chapter 8) originally appropriated 15,661.6 FTE Positions to Universities for FY 2016. This FTE amount has been revised to 16,746.9 to account for increased tuition and fee collections that exceeded what was originally included in the FY 2016 budget. (Please see the Arizona Board of Regents narrative for additional information.)
- 11/ The Other Fund FTE positions are funded by the University Collections Fund, which includes a portion of tuition, fees, and a portion of land earnings.