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REFERENCE TITLE: **general appropriations; 2003-2004 and 2004-2005**

State of Arizona
Senate
Forty-sixth Legislature
First Regular Session
2003

SB 1361

Introduced by
Senators Burns, Bennett, Allen, Bee, Blendu: Jarrett (with permission of
committee on Rules)

AN ACT

MAKING APPROPRIATIONS FOR THE DIFFERENT DEPARTMENTS OF THE STATE, FOR STATE INSTITUTIONS AND FOR PUBLIC SCHOOLS; AMENDING LAWS 2002, CHAPTER 327, SECTION 120; PROVIDING FOR CERTAIN REPORTING REQUIREMENTS.

(TEXT OF BILL BEGINS ON NEXT PAGE)

1 Be it enacted by the Legislature of the State of Arizona:

2 Section 1. Subject to applicable laws, the sums or sources of revenue
 3 set forth in this act are appropriated for the fiscal years indicated for the
 4 purposes and objects specified and the performance measures are indicated as
 5 legislative intent.

6 Sec. 2. BOARD OF ACCOUNTANCY

	<u>2003-04</u>	<u>2004-05</u>
7 FTE positions	10.0	10.0
8 Lump sum appropriation	\$ 2,111,100**	\$ 2,113,000
9 Fund sources:		
10 Board of accountancy fund	\$ 2,111,100	\$ 2,113,000
11 Performance measures:		
12 Average calendar days to resolve a complaint	100	100
13 Average calendar days to renew a license		
14 (from receipt of application to issuance)	1.0	1.0
15 Administration as a per cent of total cost	3.0	3.0
16 Customer satisfaction rating (Scale 1-8)	7.0	7.0

17 Sec. 3. ACUPUNCTURE BOARD OF EXAMINERS

	<u>2003-04</u>	<u>2004-05</u>
18 FTE positions	1.0	1.0
19 Lump sum appropriation	\$ 72,700**	\$ 72,700
20 Fund sources:		
21 Acupuncture board of examiners fund	\$ 72,700	\$ 72,700
22 Performance measures:		
23 Average calendar days to resolve a complaint	90	90
24 Average calendar days to renew a license		
25 (from receipt of application to issuance)	5	5
26 Administration as a per cent of total cost	10	10
27 Customer satisfaction rating (Scale 1-8)	7.0	7.0

28 Sec. 4. DEPARTMENT OF ADMINISTRATION

	<u>2003-04</u>
29 <u>State general fund</u>	
30 FTE positions	303.5
31 Personal services	\$ 8,767,700
32 Employee related expenditures	2,686,600
33 Professional and outside services	740,400
34 Travel in-state	167,400
35 Travel out-of-state	10,400
36 Other operating expenditures	4,925,900
37 Equipment	88,500

1	ENSCO	5,421,100
2	Arizona financial information	
3	system	927,500
4	Lump sum reduction	(531,600)
5	Total - general fund	<u>\$ 23,203,900</u>

6 The department may collect an amount of not to exceed \$1,762,600 from
7 other funding sources, excluding federal funds, to recover pro rata costs of
8 operating AFIS II. Any amounts left unspent from the Arizona financial
9 information system special line item shall revert to the state general fund.

10	<u>Air quality fund</u>	
11	Professional and outside services	\$ 475,400

12 The amounts appropriated for the state employee transportation service
13 subsidy shall be used for up to a one hundred per cent subsidy of charges
14 payable for transportation service expenses as provided in section 41-786,
15 Arizona Revised Statutes, of nonuniversity state employees in a vehicle
16 emissions control area as defined in section 49-541, Arizona Revised
17 Statutes, of a county with a population of more than four hundred thousand
18 persons.

19	<u>Capital outlay stabilization fund</u>	
20	FTE positions	54.7
21	Personal services	\$ 2,128,100
22	Employee related expenditures	514,100
23	Professional and outside services	102,100
24	Travel in-state	67,200
25	Other operating expenditures	2,051,500
26	Equipment	17,500
27	Utilities	6,100,000
28	Relocation	<u>60,000</u>
29	Total - capital outlay stabilization	
30	fund	<u>\$ 11,040,500</u>

31 Monies in the relocation special line item are exempt from the
32 provisions of section 35-190, Arizona Revised Statutes, relating to lapsing
33 of appropriations until December 31, 2005.

34	<u>Certificates of participation fund</u>	
35	Other operating expenditures	\$ 282,600

36	<u>Corrections fund</u>	
37	FTE positions	9.3
38	Personal services	\$ 411,300
39	Employee related expenditures	90,400
40	Professional and outside services	2,100
41	Travel in-state	4,400
42	Other operating expenditures	91,900
43	Equipment	<u>12,200</u>

1 Total - corrections fund \$ 612,300

2 It is the intent of the legislature that the amount appropriated from
 3 the corrections fund be expended solely for the oversight of construction
 4 projects benefiting the state department of corrections or the department of
 5 juvenile corrections.

6 Motor vehicle pool revolving fund

7	FTE positions	19.0
8	Personal services	\$ 563,300
9	Employee related expenditures	156,000
10	Professional and outside services	65,000
11	Travel out-of-state	11,400
12	Other operating expenditures	6,416,000
13	Equipment	<u>6,115,800</u>

14 Total - motor vehicle pool revolving
 15 fund \$ 13,327,500

16 It is the intent of the legislature that the department not replace
 17 vehicles until an average of six years and 120,000 miles, or later.

18 Technology and telecommunications fund

19	FTE positions	214.0
20	Personal services	\$ 10,147,700
21	Employee related expenditures	2,254,400
22	Professional and outside services	2,003,300
23	Travel in-state	59,200
24	Travel out-of-state	49,200
25	Other operating expenditures	10,150,500
26	Equipment	<u>10,779,400</u>

27 Total - technology and
 28 telecommunications fund \$ 35,443,700

29 The appropriation for the technology and telecommunications fund is an
 30 estimate representing all monies, including balance forward, revenue and
 31 transfers during fiscal year 2003-2004. These monies are appropriated to the
 32 department of administration for the purposes established in section 41-713,
 33 Arizona Revised Statutes. The appropriation shall be adjusted as necessary
 34 to reflect receipts credited to the technology and telecommunications fund
 35 for Arizona telecommunications system and data center projects. Of the
 36 appropriation, \$12,233,600 in fiscal year 2003-2004 is for the Arizona
 37 telecommunications system and \$23,210,100 in fiscal year 2003-2004 is for all
 38 other information technology services expenditures. Expenditures for all
 39 additional Arizona telecommunications system and data center projects shall
 40 be subject to review by the joint legislative budget committee, following
 41 approval of the government information technology agency, and shall not
 42 exceed the revenues for these projects.

1	<u>Risk management fund</u>	
2	FTE positions	96.0
3	Personal services	\$ 3,634,500
4	Employee related expenditures	889,300
5	Professional and outside services	246,400
6	Travel in-state	53,800
7	Travel out-of-state	13,400
8	Other operating expenditures	1,842,600
9	Equipment	53,600
10	Attorney general defense	7,322,700
11	Risk management losses, premiums	
12	and related expenditures	55,873,200
13	Workers' compensation losses,	
14	premiums and related expenditures	25,183,800
15	Total - risk management fund	\$ 95,113,300
16	<u>Personnel division fund</u>	
17	FTE positions	139.0
18	Personal services	\$ 9,374,600
19	Employee related expenditures	1,812,200
20	Professional and outside services	650,100
21	Travel in-state	5,600
22	Travel out-of-state	1,100
23	Other operating expenditures	1,168,200
24	Equipment	125,000
25	Human resources information solution	
26	certificate of participation	1,504,700
27	Total - personnel division fund	\$ 14,641,500
28	<u>Special employee health insurance</u>	
29	<u>trust fund</u>	
30	FTE positions	23.5
31	Personal services	\$ 1,284,200
32	Employee related expenditures	292,400
33	Professional and outside services	2,240,900
34	Travel in-state	5,100
35	Travel out-of-state	4,000
36	Other operating expenditures	1,427,700
37	Equipment	3,000
38	Total - special employee health	
39	insurance trust fund	\$ 5,257,300

1	<u>State surplus materials revolving</u>	
2	<u>fund</u>	
3	FTE positions	16.0
4	Personal services	\$ 666,900
5	Employee related expenditures	156,100
6	Professional and outside services	100,000
7	Travel in-state	24,000
8	Travel out-of-state	12,000
9	Other operating expenditures	3,021,900
10	Equipment	<u>50,000</u>
11	Total - state surplus materials	
12	revolving fund	\$ 4,030,900
13	<u>Federal surplus materials revolving</u>	
14	<u>fund</u>	
15	FTE positions	7.0
16	Personal services	\$ 60,000
17	Employee related expenditures	38,600
18	Travel in-state	10,000
19	Travel out-of-state	10,000
20	Other operating expenditures	<u>220,700</u>
21	Total - federal surplus materials	
22	revolving fund	<u>\$ 339,300</u>
23	Total appropriation - department of	
24	administration	\$203,768,200
25	Fund sources:	
26	State general fund	\$ 23,203,900
27	Other appropriated funds	180,564,300
28	Performance measures:	
29	Per cent of ADOA services receiving a good	
30	(6) or better rating from customers,	
31	based on biennial survey (Scale 1-8)	85
32	Customer satisfaction with ADOA's facilitation	
33	of the flow of information from the agency,	
34	the public, community organizations and	
35	other governmental agencies (Scale 1-8)	6.3
36	Per cent of agency staff turnover	8.5
37	Administration as a per cent of total cost	1.1
38	Average cycle time for requests for	
39	proposal (RFP) (in days)	80
40	Customer satisfaction rating for the	
41	quality of contracts (Scale 1-8)	7.45
42	Customer satisfaction rating for	
43	purchasing services (Scale 1-8)	7.5
44	Customer satisfaction rating for the	
45	administration of the payroll process	

1	(Scale 1-8)	6.6
2	Customer satisfaction rating for the	
3	operation of AFIS (Scale 1-8)	6.2
4	Customer satisfaction with agency relocation	
5	process (Scale 1-8)	6.5
6	Customer satisfaction with tenant	
7	improvement process (Scale 1-8)	6.5
8	Customer satisfaction rating for building	
9	maintenance (Scale 1-8)	6.5
10	Ratio of preventative maintenance work orders	
11	to total maintenance requests	1:27.8
12	Customer satisfaction with benefit plans	
13	(Scale 1-8)	6.1
14	Customer satisfaction with the open	
15	enrollment process (Scale 1-8)	7.0
16	Average number of days to issue list of	
17	job applicants from Resumix to inquiring	
18	agency	2.0
19	Customer satisfaction rating for mainframe	
20	services based on annual survey (Scale 1-8)	6.5
21	Customer satisfaction rating for information	
22	technology security services (Scale 1-8)	6.5
23	Customer satisfaction rating for finance	
24	and planning services (Scale 1-8)	7.3
25	Customer satisfaction rating for Arizona	
26	telecommunications system (ATS) (Scale 1-8)	6.5
27	Per cent of enterprise application work	
28	requests completed by estimated target date	95
29	Average capitol police response time to	
30	emergency calls (in minutes and seconds)	1:40
31	Customer satisfaction with GRRC	
32	rule making assistance (Scale 1-8)	7.6
33	Agency sites that achieved their travel	
34	reduction goals	22
35	Per cent of downtime of fleet management	
36	vehicles in total fleet	2.6
37	Number of settlements and judgments greater	
38	than \$150,000	15
39	Number of liability claims opened	3,800
40	Workers' compensation incidence rates/100	
41	FTE positions	5.4
42	Per cent of workers' compensation claims	
43	reported within 48 hours	75
44	Sec. 5. OFFICE OF ADMINISTRATIVE HEARINGS	
45		<u>2003-04</u>

1	FTE positions	15.0
2	Personal services	\$ 735,200
3	Employee related expenditures	147,500
4	Professional and outside services	7,400
5	Travel in-state	100
6	Other operating expenditures	<u>199,600</u>
7	Total appropriation - office of	
8	administrative hearings	\$ 1,089,800
9	Fund sources:	
10	State general fund	\$ 1,075,900
11	AHCCCS donations fund	13,900
12	Performance measures:	
13	Number of hearings held	3,980
14	Average days from request for hearing to	
15	first date of hearing	46
16	Average days from the first scheduled	
17	hearing to its conclusion	9
18	Average days from the conclusion of the	
19	hearing to transmission of the decision	
20	to the agency	9
21	Evaluations rating the administrative law	
22	judge "excellent" or "good" in impartiality	97
23	Administration as a per cent of total cost	6.2
24	The office of administrative hearings shall enter into interagency	
25	service agreements to provide services pursuant to title 41, chapter 6,	
26	article 10, Arizona Revised Statutes.	
27	Sec. 6. DEPARTMENT OF AGRICULTURE	
28		<u>2003-04</u>
29	FTE positions	250.2
30	Personal services	\$ 8,091,800
31	Employee related expenditures	2,056,900
32	Professional and outside services	196,900
33	Travel in-state	764,200
34	Travel out-of-state	38,400
35	Other operating expenditures	1,254,100
36	Equipment	34,400
37	Agricultural employment relations	
38	board	23,300
39	Animal damage control	65,000
40	Red imported fire ant	23,200
41	Lump sum reduction	<u>(566,700)</u>
42	Total appropriation - department of	
43	agriculture	\$ 11,981,500
44	Fund sources:	
45	State general fund	\$ 9,405,400

1	Aquaculture fund	9,200
2	Arizona protected native plant fund	235,500
3	Citrus, fruit and vegetable	
4	revolving fund	967,700
5	Commercial feed fund	198,700
6	Consulting and training fund	61,600
7	Dangerous plants, pests and	
8	diseases fund	21,400
9	Egg inspection fund	473,500
10	Fertilizer materials fund	249,400
11	Livestock custody fund	79,400
12	Pesticide fund	230,200
13	Seed law fund	49,500
14	Performance measures:	
15	Per cent of industry stakeholders rating	
16	the department's quality of communication	
17	excellent or good	95
18	Meat and poultry product tests in compliance	
19	with bacteria, drug and chemical residue	
20	requirements	100
21	Per cent of industry satisfied that the level	
22	of inspection ensures that only quality	
23	produce reaches the market	98
24	Number of retailers actively participating in	
25	the "Arizona grown" program	3,300
26	Overall customer satisfaction rating for	
27	laboratory services (per cent)	98
28	Per cent of agency staff turnover	10.5
29	Administration as a per cent of total cost	8.3
30	Within thirty days after the effective date of this act, the department	
31	of agriculture advisory council shall make a recommendation to the director	
32	concerning the proposed allocations of any reductions among the	
33	administrative units of the department. If the department does not implement	
34	the recommendations of the advisory council, the department shall report to	
35	the joint legislative budget committee by August 15, 2003 the differences	
36	between the implemented plan and the council's recommendation and the	
37	justifications for those differences.	
38	Sec. 7. ARIZONA HEALTH CARE COST CONTAINMENT SYSTEM	
39		<u>2003-04</u>
40	<u>Administration</u>	
41	FTE positions	2,970.8

1	Personal services	\$ 33,242,700
2	Employee related expenditures	7,080,700
3	Professional and outside services	3,282,700
4	Travel in-state	266,800
5	Travel out-of-state	30,400
6	Other operating expenditures	14,586,500
7	Equipment	2,375,800
8	DOA data center charges	5,717,500
9	Indian advisory council	200,100
10	DES eligibility	44,249,600
11	DES title XIX pass-through	310,900
12	DHS title XIX pass-through	1,732,400
13	Healthcare group administration	5,209,300
14	Office of administrative hearings	191,900
15	CHIP - administration	6,097,900
16	CHIP - services	<u>62,075,300</u>
17	Total expenditure authority -	
18	administration	\$186,650,500
19	Performance measures:	
20	Cost avoidance from fraud and abuse	
21	prevention program	\$ 7,000,000
22	Per cent of enrollees filing a grievance	0.2
23	Per cent of eligibility accuracy as	
24	measured by quality control sample	97
25	Per cent of AHCCCS employee turnover	12.0
26	Administration as a per cent of total cost	1.7
27	Customer satisfaction rating for eligibility	
28	determination clients (Scale 1-8)	6.0

29 Of the \$186,650,500 expenditure authority for administration in fiscal
30 year 2003-2004, \$67,986,000 is appropriated from the state general fund
31 \$1,709,300 is appropriated from the donations fund and \$52,547,900 is
32 appropriated from the children's health insurance program fund.

33 It is the intent of the legislature that the appropriation for the
34 department of administration data center charges be used only for the payment
35 of charges incurred by the department for the use of computing services
36 provided by the department of administration data center.

37 The amounts appropriated for the department of economic security
38 eligibility special line item shall be used for intergovernmental agreements
39 with the department of economic security for the purpose of eligibility
40 determination and other functions. The general fund share may be used for
41 eligibility determination for other programs administered by the division of
42 benefits and medical eligibility based on the results of the Arizona random
43 moment sampling survey.

44 The amounts appropriated for the department of health services title
45 XIX pass-through special line item shall be used for intergovernmental

1 agreements with the department of health services for the purpose of
 2 medicaid-related licensure, certification and registration, and other
 3 functions.

4 The Arizona health care cost containment system administration shall
 5 report to the joint legislative budget committee by January 1 of each year on
 6 the agency's use of the cost savings that results from entering into an
 7 agreement with another state as outlined in Laws 1999, chapter 313, section
 8 27. The report shall also include detail on the source of all revenues and
 9 expenditure of monies from the intergovernmental service fund.

10 The Arizona health care cost containment system shall report by
 11 September 30 of each year to the joint legislative budget committee on the
 12 services that receive reimbursement from the federal government under the
 13 medicaid in public school initiative. The report shall include information
 14 on the type of services, how those services meet the definition of medical
 15 necessity and the total amount of federal dollars that the schools have
 16 received under the medicaid in public school initiative.

17 If federal matching monies are received for the finger imaging
 18 enrollment program, the Arizona health care cost containment system shall
 19 revert the portion of the state general fund appropriation received equal to
 20 the federal dollars received for this program in the year that federal monies
 21 are received.

22 The Arizona health care cost containment system administration is
 23 exempt from the rule making requirements of title 41, chapter 6, Arizona
 24 Revised Statutes, for the purposes of implementing the finger imaging
 25 enrollment program established pursuant to Laws 2000, chapter 378. It is the
 26 intent of the legislature that the administration shall hold hearings to give
 27 the public an opportunity to comment on the proposed rules. The
 28 administration shall hold at least one of these hearings in a county with a
 29 population of less than five hundred thousand persons.

30 The Arizona health care cost containment system administration or any
 31 contractor, public or private, that receives monies from the administration
 32 shall not conduct or contract for any media advertising activities for any
 33 administration program, except as required under federal law.

34 Acute care

35	Capitation	\$1,343,331,200
36	Fee-for-service	358,836,300
37	Reinsurance	79,002,300
38	Medicare premiums	38,883,400
39	Graduate medical education	20,476,900
40	Disproportionate share payments	118,009,800
41	Critical access hospitals	1,700,000
42	Breast and cervical cancer	<u>743,900</u>
43	Total expenditure authority -	
44	acute care	\$1,960,983,800
45	Performance measures:	

1	Per cent of two year old children enrolled	
2	in AHCCCS who have received age	
3	appropriate immunizations	83
4	Per cent of well child visits in the first	
5	15 months of life (EPSDT)	75
6	Per cent of children's access to primary	
7	care provider	83
8	Per cent of women receiving annual cervical	
9	screening	46
10	Member satisfaction as measured by	
11	percentage of enrollees that choose	
12	to change health plans	4.0
13	Of the \$1,960,983,800 expenditure authority for acute care in fiscal	
14	year 2003-2004, \$463,334,700 is appropriated from the state general fund and	
15	\$59,445,900 is appropriated from the tobacco tax and health care fund	
16	medically needy account.	
17	Before making fee-for-service program or rate changes that pertain to	
18	hospital, nursing facility or home and community based services rates or for	
19	any of the other fee-for-service rate categories that have increases that, in	
20	the aggregate, are two per cent above and \$1,500,000 from the state general	
21	fund greater than budgeted medical inflation in fiscal year 2003-2004, the	
22	Arizona health care cost containment system administration shall report its	
23	expenditure plan to the joint legislative budget committee for review.	
24	Before implementation of any changes in capitation rates, the Arizona	
25	health care cost containment system administration shall report its	
26	expenditure plan to the joint legislative budget committee for review.	
27	The fiscal year 2003-2004 disproportionate share payment of	
28	\$118,009,800 is based on the federal fiscal year 2003-2004 authorized	
29	expenditure level of \$79,373,400. If the final federal expenditure	
30	authorization is an amount different from the estimate, the governor shall	
31	direct the Arizona health care cost containment system administration,	
32	subject to the availability of monies and subject to review of the joint	
33	legislative budget committee, to proportionately adjust authorization amounts	
34	among the identified recipients of the disproportionate share hospital	
35	payment. Before the final payment, the governor shall provide notification	
36	to the president of the senate, the speaker of the house of representatives,	
37	the chairmen of the house and senate appropriations committees and the staff	
38	director of the joint legislative budget committee of the adjusted federal	
39	authorized expenditure level and the proposed distribution plan for these	
40	monies.	
41	The appropriation for disproportionate share payments for fiscal year	
42	2003-2004 made pursuant to section 36-2903.01, subsection P, Arizona Revised	
43	Statutes, includes \$63,387,200 for qualifying county operated hospitals,	
44	\$26,147,700 for private qualifying disproportionate share hospitals and	
45	\$28,474,900 for deposit in the Arizona state hospital fund.	

1	<u>Long-term care</u>	
2	Program lump sum appropriation	\$825,194,700
3	Board of nursing	<u>209,700</u>
4	Total expenditure authority -	
5	long-term care	\$825,404,400
6	Performance measures:	
7	Per cent of nursing facility residents	
8	that receive influenza immunization	86
9	Per cent of members utilizing home and	
10	community based services (HCBS)	54
11	Per cent of ALTCS applications processed on	
12	time (within 45 days)	94
13	Per cent of financial redeterminations	
14	processed on time (within 12 months)	96

15 Any federal funds that the Arizona health care cost containment system
 16 administration passes through to the department of economic security for use
 17 in long-term administration care for the developmentally disabled shall not
 18 count against the long-term care expenditure authority above.

19 Pursuant to section 11-292, subsection B, Arizona Revised Statutes, the
 20 fiscal year 2003-2004 nonfederal portion of the costs of providing long-term
 21 care system services is \$263,745,300. Of this amount, \$57,947,800 is
 22 appropriated from the state general fund, \$8,346,500 is appropriated from the
 23 county contribution fund and the county contribution is \$197,451,000.

24 Before making fee-for-service program or rate changes that pertain to
 25 hospital, nursing facility or home and community based services rates or for
 26 any of the other fee-for-service rate categories that have increases that, in
 27 the aggregate, are two per cent above and \$1,500,000 from the state general
 28 fund greater than budgeted medical inflation in fiscal year 2003-2004, the
 29 Arizona health care cost containment system administration shall report its
 30 expenditure plan to the joint legislative budget committee for review.

31 Before implementation of any changes in capitation rates, the Arizona
 32 health care cost containment system administration shall report its
 33 expenditure plan to the joint legislative budget committee for review.

34	<u>Proposition 204</u>	
35	Services	\$ 918,870,500
36	Administration	41,545,700
37	County hold harmless	<u>4,825,600</u>
38	Total expenditure authority -	
39	proposition 204	\$ 965,241,800

40 Of the \$965,241,800 expenditure authority for proposition 204 in fiscal
 41 year 2003-2004, \$158,159,800 is appropriated from the state general fund,
 42 \$26,222,800 is appropriated from tobacco products tax fund emergency health
 43 services account, \$5,324,600 is appropriated from the budget neutrality
 44 compliance fund and \$20,541,100 is appropriated from the tobacco tax and
 45 health care fund medically needy account.

1 Of the \$4,825,600 appropriated for the proposition 204 county hold
 2 harmless line, \$234,200 is allocated to Graham county, \$234,400 to Greenlee
 3 county, \$159,700 to La Paz county, \$3,817,800 to Pima county, \$214,800 to
 4 Santa Cruz county and \$164,700 to Yavapai county to offset a net loss in
 5 revenue due to the implementation of proposition 204, and shall be used for
 6 indigent health care costs.

7 Before implementation of any changes in capitation rates, the Arizona
 8 health care cost containment system shall report its expenditure plan to the
 9 joint legislative budget committee for review.

10	Total expenditure authority	\$ 3,938,280,500
11	Less proposition 204 protection	
12	account collections	(55,067,800)
13	Less tobacco litigation	
14	settlement collections	(45,047,000)
15	Less collections, other	
16	receipts and balances forward	<u>(2,916,599,300)</u>
17	Total appropriation - Arizona health care	
18	cost containment system	\$ 921,566,400

19	Fund sources:	
20	State general fund	\$ 747,428,300
21	Other appropriated funds	174,138,100

22	Performance measures:	
23	Per cent of people under age 65 that	
24	are uninsured	24
25	Per cent of children (under 18 years)	
26	that are uninsured	22

27 Sec. 8. BOARD OF APPRAISAL

28		<u>2003-04</u>	<u>2004-05</u>
29	FTE positions	4.0	4.0
30	Lump sum appropriation	\$ 474,900**	\$ 474,900
31	Payment of fiscal year 2001-2002		
32	expenses	<u>1,100</u>	<u>- 0 -</u>
33	Total appropriation - board of appraisal	\$ 476,000	\$ 474,900

34	Fund sources:		
35	Board of appraisal fund	\$ 476,000	\$ 474,900

36	Performance measures:		
37	Average calendar days to resolve a complaint	110	110
38	Average calendar days to renew a license		
39	(from receipt of application to issuance)	1.0	1.0
40	Administration as a per cent of total cost	10.0	10.0
41	Customer satisfaction rating (Scale 1-8)	6.1	6.1

42 Sec. 9. ARIZONA COMMISSION ON THE ARTS

43		<u>2003-04</u>
44	FTE positions	11.5
45	Personal services	\$ 396,100

1	Employee related expenditures	88,700
2	Travel in-state	10,000
3	Travel out-of-state	800
4	Other operating expenditures	41,300
5	Community service projects	<u>1,263,100</u>
6	Total appropriation - Arizona commission	
7	on the arts	\$ 1,800,000
8	Fund sources:	
9	Heritage fund	\$ 1,800,000
10	Performance measures:	
11	Audiences reached by programs sponsored	
12	by agency	8,500,000
13	Number of grants awarded	560
14	Cumulative private funds raised to match	
15	state arts endowment fund	\$ 25,000,000
16	Customer satisfaction rating (Scale 1-8)	7.5
17	Administration as a per cent of total cost	2.2
18	Sec. 10. ATTORNEY GENERAL - DEPARTMENT OF LAW	
19		<u>2003-04</u>
20	FTE positions	639.5
21	Personal services	\$ 30,104,500
22	Employee related expenditures	6,454,900
23	Travel in-state	196,700
24	Travel out-of-state	75,900
25	All other operating expenditures	7,099,400
26	State grand jury	160,100
27	Victims' rights	<u>3,173,600</u>
28	Total appropriation - attorney general -	
29	department of law	\$ 47,265,100
30	Fund sources:	
31	State general fund	\$ 20,258,100
32	Attorney general legal services	
33	cost allocation fund	2,192,100
34	Antitrust enforcement revolving fund	167,000
35	Collection enforcement revolving fund	2,095,800
36	Consumer fraud revolving fund	2,055,600
37	Interagency service agreements fund	17,322,900
38	Victims' rights fund	3,173,600
39	Performance measures:	
40	Solicitor general - number of days to respond	
41	to a request for a legal opinion	40
42	Civil rights - per cent of cases resolved	
43	using voluntary settlement agreements	30
44	Per cent of death penalty and/or sentences	
45	affirmed by the Arizona supreme court	80

1	Per cent of agency staff turnover	14
2	Administrative cost as per cent of total cost	7.0
3	Customer satisfaction rating for client	
4	agencies (Scale 1-8)	7.1

5 The \$160,100 appropriated for state grand jury expenses is for costs
6 incurred pursuant to section 21-428, subsection C, Arizona Revised Statutes.
7 It is the intent of the legislature that state grand jury expenses be limited
8 to the amount appropriated and that a supplemental appropriation will not be
9 provided.

10 The attorney general shall notify the president of the senate, the
11 speaker of the house of representatives and the joint legislative budget
12 committee before entering into a settlement of \$100,000 or more that will
13 result in the receipt of monies by the attorney general or any other person.
14 The attorney general shall not allocate or expend these monies until the
15 joint legislative budget committee reviews the allocations or expenditures.
16 Settlements that pursuant to statute must be deposited in the state general
17 fund need not be reviewed by the joint legislative budget committee. This
18 paragraph does not apply to actions under title 13, Arizona Revised Statutes,
19 or other criminal matters.

20 In addition to \$17,322,900 appropriated from the interagency service
21 agreements fund, an additional \$370,000 and 5 FTE positions are appropriated
22 from the interagency service agreements fund for new or expanded interagency
23 service agreements. The attorney general shall report to the joint
24 legislative budget committee whenever an interagency service agreement is
25 established that will require expenditures from the additional amount. The
26 report shall include the name of the agency or entity with which the
27 agreement is made, the dollar amount of the contract by fiscal year and the
28 number of associated FTE positions.

29 All revenues received by the antitrust enforcement revolving fund in
30 excess of \$167,000 are appropriated. Expenditures from the fund may not
31 exceed \$750,000 in fiscal year 2003-2004. Before the expenditure of any
32 antitrust enforcement revolving fund receipts in excess of \$167,000 in fiscal
33 year 2003-2004, the attorney general shall submit the intended uses of the
34 monies for review by the joint legislative budget committee.

35 Sec. 11. AUTO THEFT AUTHORITY

	<u>2003-04</u>	<u>2004-05</u>
36		
37	FTE positions	5.0
38	Lump sum appropriation	\$ 519,500
39	Auto theft authority grants	3,499,500
40	Total appropriation - auto theft authority	\$ 4,019,000
		\$ 4,121,500

1	Fund sources:		
2	Auto theft authority fund	\$ 4,019,000	\$ 4,121,500
3	Performance measures:		
4	Per cent reduction in auto thefts	2.5	2.5
5	Felony auto theft arrests by auto theft		
6	task force	275	275
7	Per cent of stolen vehicles recovered	5.2	5.2
8	Chop shops closed	36	36
9	Administration as a per cent of total cost	7.6	7.6
10	Customer satisfaction rating (Scale 1-3,		
11	1 highest)	1.1	1.1
12	Sec. 12. BANKING DEPARTMENT		
13		<u>2003-04</u>	
14	FTE positions	48.1	
15	Personal services	\$ 1,993,500	
16	Employee related expenditures	446,600	
17	Professional and outside services	13,000	
18	Other operating expenditures	<u>277,300</u>	
19	Total appropriation - banking department	\$ 2,730,400	
20	Performance measures:		
21	Per cent of examinations reports mailed		
22	within 25 days of examiner's completion		
23	of exam procedures	90.0	
24	Per cent of license applications approved		
25	within 45 days of receipt	99.0	
26	Per cent of examinations receiving		
27	satisfactory rating	91.2	
28	Average days from receipt to resolution		
29	of regular complaints	10.6	
30	Per cent of complainants indicating they		
31	received "good" or better service when		
32	filing a complaint	75.0	
33	Administration as a per cent of total cost	12.4	
34	The banking department shall assess and set fees to ensure that monies		
35	deposited in the state general fund will equal or exceed its expenditure from		
36	the state general fund.		
37	Sec. 13. BARBER EXAMINERS BOARD		
38		<u>2003-04</u>	<u>2004-05</u>
39	FTE positions	4.0	4.0
40	Lump sum appropriation	\$ 213,700**	\$ 207,000
41	Fund sources:		
42	Board of barbers fund	\$ 213,700	\$ 207,000

1	Performance measures:		
2	Average calendar days to resolve a complaint	21	21
3	Average calendar days to renew a license		
4	(from receipt of application to issuance)	<7	<7
5	Administration as a per cent of total cost	10	10
6	Customer satisfaction rating (Scale 1-8)	6.1	6.1
7	Sec. 14. BOARD OF BEHAVIORAL HEALTH EXAMINERS		
8		<u>2003-04</u>	<u>2004-05</u>
9	FTE positions	13.0	13.0
10	Lump sum appropriation	\$ 771,600**	\$ 771,600
11	Fund sources:		
12	Board of behavioral health		
13	examiners fund	\$ 771,600	\$ 771,600
14	Performance measures:		
15	Average days to resolve a complaint	180	180
16	Average days to renew a license (from receipt		
17	of application to issuance)	19	19
18	Administration as a per cent of total cost	10	10
19	Customer satisfaction rating (Scale 1-8)	6.1	6.1
20	Sec. 15. DEPARTMENT OF BUILDING AND FIRE SAFETY		
21		<u>2003-04</u>	
22	FTE positions	52.0	
23	Personal services	\$ 1,862,200	
24	Employee related expenditures	541,500	
25	Professional and outside services	68,200	
26	Travel in-state	259,900	
27	Travel out-of-state	3,000	
28	Other operating expenditures	451,500	
29	Equipment	<u>4,300</u>	
30	Total appropriation - department of		
31	building and fire safety	\$ 3,190,600	
32	Performance measures:		
33	Per cent of manufactured homes complaints		
34	closed vs. complaints filed	94	
35	Area fire training sessions held	100	
36	Administration as a per cent of total cost	8.8	
37	Customer satisfaction rating (Scale 1-5)	4.7	
38	Sec. 16. STATE BOARD FOR CHARTER SCHOOLS		
39		<u>2003-04</u>	<u>2004-05</u>
40			
41	FTE positions	10.0	10.0
42			
43	Lump sum appropriation	\$ 683,100\$	683,100
44			

1	Performance measures:		
2	Number of applications received	55	55
3	Number of applications approved	37	34
4	Number of on-site monitoring visits	155	175
5	Number of complaints regarding schools sponsored	110	110
6	Customer satisfaction survey (Scale 1-8)	7.75	8

7 The state board for charter schools shall provide a report to the joint
 8 legislative budget committee and the governor's office of strategic planning
 9 and budgeting by December 1, 2003 on options for self-funding the agency as
 10 well as potential other sources to serve as chartering entities.

11 Sec. 17. BOARD OF CHIROPRACTIC EXAMINERS

12		<u>2003-04</u>	<u>2004-05</u>
13	FTE positions	5.0	5.0
14	Lump sum appropriation	\$ 439,600**\$	439,600

15
 16 Fund sources:

17	Board of chiropractic examiners		
18	fund	\$ 439,600	\$ 439,600

19 Performance measures:

20	Average calendar days to renew a license		
21	(from receipt of application to issuance)	15	15
22	Administration as a per cent of total cost	16	16
23	Per cent of complaints resolved within 180		
24	days with no hearing required	92	92
25	Per cent of survey responses which indicate		
26	that staff was knowledgeable and courteous		
27	in public communications	97	97

28 Sec. 18. ARIZONA COMMUNITY COLLEGES

29		<u>2003-04</u>
30	<u>Equalization aid</u>	
31	Cochise	\$ 2,006,500
32	Graham	6,612,900
33	Navajo	1,289,800
34	Yuma/La Paz	202,400
35	Total - equalization aid	\$ 10,111,600
36	<u>Operating state aid</u>	
37	Cochise	\$ 5,504,200
38	Coconino	2,894,300
39	Graham	5,000,200
40	Maricopa	45,477,200
41	Mohave	3,630,300
42	Navajo	4,052,000
43	Pima	18,049,400

1	Pinal	5,614,800
2	Yavapai	4,580,500
3	Yuma/La Paz	5,222,600
4	Total - operating state aid	<u>\$100,025,500</u>
5	<u>Capital outlay state aid</u>	
6	Cochise	\$ 674,100
7	Coconino	317,000
8	Graham	563,300
9	Maricopa	8,126,500
10	Mohave	440,400
11	Navajo	433,000
12	Pima	2,642,500
13	Pinal	649,500
14	Yavapai	565,600
15	Yuma/La Paz	718,600
16	Total - capital outlay state aid	<u>\$ 15,130,500</u>
17	Total appropriation - Arizona community	
18	colleges	\$125,267,600

19 Performance measures:

20	Per cent of upper-division students at	
21	universities who transfer from an Arizona	
22	community college with 12 or more credits	48
23	Per cent of students who transfer to Arizona	
24	public universities without loss of credits	96
25	Number of applied baccalaureate programs	
26	collaboratively developed with universities	8
27	Per cent of community college campuses that	
28	offer 2-way interactive TV courses	100

29 All community college districts shall provide articulation information
30 to students for classes that transfer for credit to an Arizona public
31 university, including references to advisement, counseling and appropriate
32 web sites, in all catalogues, course schedules and internet course guides.

33 No department or division within any community college under the
34 jurisdiction of a district board shall expend any monies as part of a human
35 sexuality course or other similar course of instruction for community college
36 students for the purchase or display of an item defined as obscene in section
37 13-3501, Arizona Revised Statutes. The district board shall immediately
38 terminate the expenditure of monies for the remainder of the fiscal year for
39 any department or division of any community college that violates the
40 prohibition on the purchase or display of obscene items.

1	Sec. 19. REGISTRAR OF CONTRACTORS		
2		<u>2003-04</u>	<u>2004-05</u>
3	FTE positions	138.8	138.8
4	Lump sum appropriation	\$ 8,810,400	\$ 8,092,700
5	Office of administrative hearings		
6	costs	869,500	869,500
7	Incentive pay	<u>113,500</u>	<u>113,500</u>
8	Total appropriation - registrar of		
9	contractors	\$ 9,793,400**	\$ 9,075,700
10	Fund sources:		
11	Registrar of contractors' fund	\$ 9,793,400	\$ 9,075,700
12	Performance measures:		
13	Average calendar days from receipt of		
14	complaint to jobsite inspection	15	15
15	Number of inspections	11,288	11,288
16	Administration as a per cent of total cost	6.2	6.2
17	Customer satisfaction rating (Scale 1-8)	6.0	6.0
18	Sec. 20. CORPORATION COMMISSION		
19		<u>2003-04</u>	
20	FTE positions	300.8	
21	Personal services	\$ 13,671,500	
22	Employee related expenditures	2,862,400	
23	Travel in-state	284,700	
24	Travel out-of-state	81,800	
25	All other operating expenditures	4,477,200	
26	Utilities, audits, studies,		
27	investigations and hearings	<u>380,000*</u>	
28	Total appropriation - corporation commission	\$ 21,757,600	
29	Fund sources:		
30	State general fund	\$ 4,795,300	
31	Arizona arts trust fund	37,900	
32	Investment management regulatory		
33	and enforcement fund	747,100	
34	Public access fund	1,779,900	
35	Securities regulatory and		
36	enforcement fund	3,333,300	
37	Utility regulation revolving fund	11,064,100	
38	Performance measures:		
39	Average turnaround time in weeks for processing		
40	of regular corporate filings	6.5	
41	Average turnaround time in days for processing		
42	of expedited corporate filings	2.0	

1	Average time in days to complete a utility	
2	rate case	200
3	Number of months required to review complaints	
4	received by securities division	1.5
5	Per cent of agency staff turnover	13
6	Administration as a per cent of total cost	11
7	Customer satisfaction rating for corporations	
8	program (Scale 1-8)	6.0
9	Sec. 21. DEPARTMENT OF CORRECTIONS	
10		<u>2003-04</u>
11	FTE positions	10,039.4
12	Personal services	\$310,897,500
13	Employee related expenditures	106,050,200
14	Professional and outside services	101,430,600
15	Travel in-state	701,000
16	Travel out-of-state	193,600
17	Other operating expenditures	85,097,900
18	Food	36,613,600
19	Equipment	<u>1,749,600</u>
20	Total appropriation - department of	
21	corrections	\$642,734,000
22	Fund sources:	
23	State general fund	\$610,322,800
24	Corrections fund	28,394,700
25	Penitentiary land fund	875,000
26	State charitable, penal and	
27	reformatory institutions	
28	land fund	570,000
29	State education fund for	
30	correctional education	2,122,200
31	Alcohol abuse treatment fund	449,300
32	Performance measures:	
33	Average yearly cost per inmate	\$ 20,174
34	Escapes from secure facilities	0
35	Number of inmates receiving GED	1,123
36	Number of inmate random positive	
37	urinalysis results	1,010
38	Per cent of agency staff turnover	17.6
39	Administration as a per cent of total cost	7.5
40	Customer satisfaction rating for employee	
41	satisfaction (Scale 1-8)	6.1

1 Twenty-five per cent of land earnings and interest from the state
 2 charitable, penal and reformatory institutions land fund shall be distributed
 3 to the state department of corrections in compliance with section 25 of the
 4 enabling act and the constitution to be used for the support of state penal
 5 institutions.

6 One hundred per cent of land earnings and interest from the
 7 penitentiary land fund shall be distributed to the department of corrections
 8 in compliance with section 25 of the enabling act and the constitution to be
 9 used for the support of state penal institutions.

10 Before the expenditure of any state education fund for correctional
 11 education receipts in excess of \$2,122,200, the department of corrections
 12 shall report the intended use of the monies to the director of the joint
 13 legislative budget committee.

14 Before altering its bed capacity by closing state-operated prison beds,
 15 canceling or not renewing contracts for privately-operated prison beds, the
 16 department of corrections shall submit a bed plan detailing the proposed bed
 17 closures for approval by the joint legislative budget committee.

18 The Arizona department of corrections shall submit a report to the
 19 joint legislative budget committee by December 31, 2003 on the possibility of
 20 expanding the use of inmate labor for state government clerical work. The
 21 report should include information, delineated by agency, on the amount of
 22 clerical work currently performed by inmates, the type of work performed and
 23 recommendations on how to expand the work program to additional agencies.

24 The Arizona department of corrections shall continue to proceed with
 25 privatization of a prison for the female inmate population. The female
 26 inmates would be relocated to a privately-operated facility during fiscal
 27 year 2004-2005.

28 Sec. 22. COSMETOLOGY BOARD

	<u>2003-04</u>	<u>2004-05</u>
FTE positions	24.5	24.5
Lump sum appropriation	\$ 1,515,100**	\$ 1,504,400
Fund sources:		
Board of cosmetology fund	\$ 1,515,100	\$ 1,504,400
Performance measures:		
Average calendar days to resolve a complaint	120	120
Average calendar days to renew a license (from receipt of application to issuance)	10	10
Administration as a per cent of total cost	13.6	13.6
Customer satisfaction rating (Scale 1-8)	7.2	7.2

40 Sec. 23. ARIZONA CRIMINAL JUSTICE COMMISSION

	<u>2003-04</u>
FTE positions	7.0
Personal services	\$ 340,000
Employee related expenditures	62,600
Travel in-state	6,200

1	Travel out-of-state	5,800
2	Other operating expenditures	4,014,100
3	Equipment	6,900
4	Rural state aid to county attorneys	157,700
5	Rural state aid to indigent defense	150,100
6	State aid to county attorneys	706,500
7	State aid to indigent defense	<u>670,800</u>
8	Total appropriation - Arizona criminal	
9	justice commission	\$ 6,120,700
10	Fund sources:	
11	State general fund	\$ 1,302,000
12	Criminal justice enhancement fund	541,400
13	Victim compensation and assistance	
14	fund	2,900,000
15	State aid to county attorneys fund	706,500
16	State aid to indigent defense fund	670,800
17	Performance measures:	
18	Per cent of crime victim program audits	
19	reflecting no deficiencies	100
20	Drug and violent crime arrests made by	
21	grant-funded task forces	2,758
22	Number of juvenile jails assisted for	
23	improvement	0
24	Administration as a per cent of total cost	6.9
25	Customer satisfaction rating (Scale 1-10)	9.0
26	All victim compensation and victim assistance receipts received by the	
27	Arizona criminal justice commission in excess of \$2,900,000 in fiscal year	
28	2003-2004 are appropriated to the crime victims program. Before the	
29	expenditure of any victim compensation and victim assistance receipts in	
30	excess of \$2,900,000 in fiscal year 2003-2004, the Arizona criminal justice	
31	commission shall submit the intended use of the monies for review by the	
32	joint legislative budget committee.	
33	Notwithstanding any other law, the amount appropriated for rural state	
34	aid to county attorneys and rural state aid to indigent defense shall be	
35	allocated to counties with populations of less than five hundred thousand	
36	persons.	
37	Sec. 24. ARIZONA STATE SCHOOLS FOR THE DEAF AND THE BLIND	
38		<u>2003-04</u>
39	FTE positions	608.4
40	Personal services	\$ 19,350,500
41	Employee related expenditures	4,470,500
42	Professional and outside services	453,000
43	Travel in-state	75,800
44	Travel out-of-state	3,500

1	Other operating expenditures	3,128,800
2	Food	<u>131,300</u>
3	Total appropriation - Arizona state schools	
4	for the deaf and the blind	\$ 27,613,400
5	Fund sources:	
6	State general fund	\$ 13,835,800
7	Arizona schools for the deaf	
8	and the blind fund	11,960,600
9	Telecommunications excise tax fund	1,817,000
10	Performance measures:	
11	Per cent of parents rating overall quality of	
12	services as "good" or "excellent" based	
13	on annual survey	94
14	Per cent of certified positions filled	95
15	Per cent of agency staff turnover	15
16	Per cent of students demonstrating gains	
17	on the AIMS-A test	80
18	Per cent of students demonstrating gains	
19	on the Stanford 9 test	80
20	Administration as a per cent of total cost	10.8

21 Before the expenditure of any Arizona schools for the deaf and the
 22 blind fund nonendowment monies in excess of \$11,655,300 in fiscal year
 23 2003-2004, the Arizona state schools for the deaf and the blind shall report
 24 the intended use of the funds to the speaker of the house of representatives,
 25 the president of the senate, the chairmen of the house and senate
 26 appropriations committees and the directors of the joint legislative budget
 27 committee and the governor's office of strategic planning and budgeting.

28 All endowment earnings above \$305,300 in fiscal year 2003-2004 that are
 29 received by the Arizona state schools for the deaf and the blind and
 30 deposited into the Arizona schools for the deaf and the blind fund are
 31 appropriated for operating expenditures.

32 Sec. 25. COMMISSION FOR THE DEAF AND THE HARD OF HEARING

	<u>2003-04</u>	<u>2004-05</u>
33		
34	FTE positions	14.0
35	Lump sum appropriation	\$ 5,130,100
36	Fund sources:	
37	Telecommunication fund for	
38	the deaf	\$ 5,142,100
39	Performance measures:	
40	Number of qualified interpreters	37
41	Cost per minute of the telecommunications	
42	relay services program	\$1.24
43	Administration as a per cent of total cost	1.5
44	Customer satisfaction rating (Scale 1-8)	6.1

1 Before the execution of any contract for telecommunication relay
 2 services, the commission for the deaf and the hard of hearing shall present
 3 the proposed contract to the joint legislative budget committee for review.
 4 Sec. 26. DENTAL EXAMINERS BOARD

	<u>2003-04</u>
5 FTE positions	10.0
6 Personal services	\$ 393,100
7 Employee related expenditures	64,700
8 Professional and outside services	211,000
9 Travel in-state	4,300
10 Travel out-of-state	6,300
11 Other operating expenditures	158,400
12 Equipment	<u>19,600</u>
13 Total appropriation - state board of dental	
14 examiners	\$ 857,400
15 Fund sources:	
16 Board of dental examiners fund	\$ 857,400
17 Performance measures:	
18 Average calendar days to resolve a complaint	150
19 Number of investigations of licensees	450
20 Average calendar days to renew a license	
21 (from receipt of application to issuance)	10
22 Administration as a per cent of total cost	5.2
23 Customer satisfaction rating (Scale 1-5)	4.1

24 By September 1, 2003, the board shall submit a report to the joint
 25 legislative budget committee that describes actions that the board has taken
 26 to enforce Laws 2000, chapter 87, section 1 relating to the definitions of
 27 unprofessional conduct. The report shall also include a description of any
 28 statutory changes necessary for the board to ensure that dentists inform
 29 patients of the type of material to be used in their dental fillings and the
 30 reason why that particular material is being used.
 31

32 Sec. 27. DRUG AND GANG PREVENTION RESOURCE CENTER

	<u>2003-04</u>	<u>2004-05</u>
33 FTE positions	19.8	19.8
34 Lump sum appropriation	\$ 1,452,300	\$ 1,452,300
35 Fund sources:		
36 Drug and gang prevention		
37 resource center fund	\$ 254,800	\$ 254,800
38 Intergovernmental agreements and		
39 grants	1,197,500	1,197,500
40 Performance measures:		
41 Number of effective research-based prevention		
42 programs identified by the center	152	152
43 Prevention materials disseminated (per item)	262,000	262,000
44 Agency and public service requests completed	4,000	4,000

1	Customer satisfaction rating of agencies		
2	served by the center (Scale 1-8)	7.5	7.5
3	Administration as a per cent of total cost	9.9	9.9
4	Grant and intergovernmental agreement revenues in excess of \$1,197,500		
5	in fiscal year 2003-2004 and \$1,197,500 in fiscal year 2004-2005 are		
6	appropriated for expenditure. Before the expenditure of these monies, the		
7	center shall provide an expenditure plan to the joint legislative budget		
8	committee for review.		
9	Sec. 28. DEPARTMENT OF ECONOMIC SECURITY		
10			<u>2003-04</u>
11	<u>Administration</u>		
12	FTE positions		257.0
13	Personal services	\$	10,343,000
14	Employee related expenditures		2,360,500
15	Professional and outside services		144,800
16	Travel in-state		149,000
17	Travel out-of-state		42,400
18	Other operating expenditures		14,771,000
19	Equipment		1,301,900
20	Finger imaging		777,300
21	Lease purchase equipment		2,247,700
22	Public assistance collections		398,700
23	Attorney general legal services		543,800
24	Total - administration	\$	33,080,100
25	Fund sources:		
26	State general fund	\$	24,712,100
27	Federal child care and development		
28	fund block grant		1,055,200
29	Federal temporary assistance for		
30	needy families block grant		5,251,100
31	Public assistance collections fund		438,600
32	Special administration fund		536,200
33	Spinal and head injuries trust fund		86,900
34	Statewide cost allocation plan fund		1,000,000
35	Performance measures:		
36	Customer satisfaction ratings based on		
37	annual survey (Scale 1-5)		
38	Office of personnel management		3.7
39	Office of management development		4.6
40	Office of appellate services administration		4.3
41	Office of technology services		4.4

1	Per cent of information technology service	
2	help calls requests resolved in 1 day	78.5
3	Cost per dollar to recover overpayments	.10
4	Per cent of agency staff turnover	15.2
5	Administration as a per cent of total cost	8.0

6 In accordance with section 35-142.01, Arizona Revised Statutes, the
7 department of economic security shall remit to the department of
8 administration any monies received as reimbursement from the federal
9 government or any other source for the operation of the department of
10 economic security west building and any other building lease-purchased by the
11 State of Arizona in which the department of economic security occupies space.
12 The department of administration shall deposit these monies in the state
13 general fund.

14 In accordance with section 38-654, Arizona Revised Statutes, the
15 department of economic security shall transfer to the department of
16 administration for deposit in the special employee health insurance trust
17 fund any unexpended state general fund monies at the end of each fiscal year
18 appropriated for employer health insurance contributions.

19	<u>Developmental disabilities</u>	
20	FTE positions	320.5
21	Personal services	\$ 2,204,000
22	Employee related expenditures	541,700
23	Professional and outside services	99,100
24	Travel in-state	50,200
25	Other operating expenditures	40,300
26	Case management	3,193,100
27	Home and community based services	28,696,400
28	Institutional services	294,900
29	Arizona training program at Coolidge	5,195,900
30	State-funded long-term care services	<u>19,982,100</u>
31	Total - developmental disabilities	\$ 60,297,700

32	Fund sources:	
33	State general fund	\$ 39,146,100
34	Long-term care system fund	21,151,600

35	Performance measures:	
36	Per cent of consumer satisfaction with	
37	case management services	95
38	Cost per member year - Arizona training	
39	program - Coolidge	\$ 108,500
40	Average number of Arizona training program -	
41	Coolidge clients	152

42 It is the intent of the legislature that any available surplus monies
43 for developmental disability programs be applied toward the waiting list,
44 unless there are insufficient monies to annualize these costs in the
45 subsequent year. The children's waiting list shall receive first priority.

1 The amount appropriated for developmental disabilities shall be used to
 2 provide for services for non-title XIX eligible clients. The amount shall
 3 not be used for other purposes, unless a transfer of monies is reviewed by
 4 the joint legislative budget committee.

5 The department of economic security shall report all new placements
 6 into a state-owned ICF-MR or the Arizona training program at Coolidge campus
 7 in fiscal year 2003-2004 to the president of the senate, the speaker of the
 8 house of representatives, the chairmen of the senate and house of
 9 representatives appropriations committees and the director of the joint
 10 legislative budget committee and the reason why this placement, rather than a
 11 placement into a privately run facility for the developmentally disabled, was
 12 deemed as the most appropriate placement. The department should also report
 13 if no new placements were made. This report shall be made available by July
 14 15, 2004.

15	<u>Long-term care system fund</u>	
16	FTE positions	1,358.4
17	Personal services	\$ 8,594,200
18	Employee related expenditures	2,163,800
19	Professional and outside services	1,119,300
20	Travel in-state	268,500
21	Travel out-of-state	400
22	Other operating expenditures	8,840,600
23	Equipment	1,861,900
24	Case management	25,600,800
25	Home and community based services	355,878,500
26	Institutional services	12,117,900
27	Medical services	66,453,400
28	Arizona training program at	
29	Coolidge	11,252,900
30	Less title XIX and other funds	(335,813,400)
31	Total - long-term care system fund	\$ 158,338,800
32	Performance measures:	
33	Per cent of consumer satisfaction with	
34	case management services	95
35	Cost per member year at Arizona training	
36	program - Coolidge	\$ 108,500
37	Average number of Arizona training program -	
38	Coolidge clients	152

39 All monies in the long-term care system fund unexpended and
 40 unencumbered at the end of fiscal year 2003-2004 revert to the state general
 41 fund, subject to approval by the Arizona health care cost containment system.

42 Before implementation of any changes in capitation rates for the
 43 long-term care program, the department of economic security shall report its
 44 expenditure plan to the joint legislative budget committee for its review.

1	<u>Benefits and medical eligibility</u>	
2	FTE positions	491.9
3	Personal services	\$ 17,067,800
4	Employee related expenditures	4,145,000
5	Professional and outside services	2,458,900
6	Travel in-state	408,000
7	Other operating expenditures	1,753,600
8	Temporary assistance for needy	
9	families cash benefits	164,540,100
10	FLSA supplement	1,008,900
11	Tribal pass-through funding	<u>4,288,700</u>
12	Total - benefits and medical	
13	eligibility	\$195,671,000
14	Fund sources:	
15	State general fund	\$ 74,103,500
16	Federal temporary assistance for	
17	needy families block grant	121,567,500
18	Performance measures:	
19	Per cent of cash benefits issued timely	98.6
20	Per cent of total cash benefits payments	
21	issued accurately	95.0
22	Per cent of total food stamps payments	
23	issued accurately	95.0
24	Per cent of clients satisfied with family	
25	assistance administration	93.0
26	The operating appropriation may be expended on Arizona health care cost	
27	containment system eligibility determinations based on the results of the	
28	Arizona random moment sampling survey.	
29	Notwithstanding section 35-173, subsection C, Arizona Revised Statutes,	
30	any transfer to or from the \$164,540,100 appropriated for temporary	
31	assistance for needy families cash benefits requires approval of the joint	
32	legislative budget committee.	
33	Of the amount appropriated for temporary assistance for needy families	
34	cash benefits, \$1,500,000 reflects appropriation authority only to ensure	
35	sufficient cashflow to administer cash benefits for tribes operating their	
36	own welfare programs. The department shall notify the joint legislative	
37	budget committee and the governor's office of strategic planning and	
38	budgeting staff before the use of any of the \$1,500,000 appropriation	
39	authority.	
40	<u>Child support enforcement</u>	
41	FTE positions	839.8
42	Personal services	\$ 19,659,700
43	Employee related expenditures	5,308,400

1	Professional and outside services	5,876,800
2	Travel in-state	101,300
3	Other operating expenditures	3,503,500
4	Genetic testing	723,600
5	Central payment processing	3,275,700
6	County participation	6,845,200
7	Attorney general legal services	6,806,100
8	Less federal funds	<u>(34,999,200)</u>
9	Total - child support enforcement	\$ 17,101,100
10	Fund sources:	
11	State general fund	\$ 5,161,600
12	Child support enforcement	
13	administration fund	11,939,500
14	Performance measures:	
15	Total IV-D collections	\$274,000,000
16	Per cent of IV-D caseload with a IV-D	
17	collection	43.2
18	Ratio of current IV-D support collected	
19	and distributed to current IV-D support	
20	due	46.4
21	Per cent of IV-D court ordered cases with a	
22	collection during the year	62.7
23	Per cent of IV-D children in the paternity	
24	function for whom paternity was established	
25	during the year	23.2
26	Per cent of cases in the establishment	
27	function for which orders were established	
28	during the year	32.1
29	All state share of retained earnings and federal incentives above	
30	\$11,329,600 received by the division of child support enforcement are	
31	appropriated for operating expenditures. New full-time equivalent positions	
32	may be authorized with the increased funding. The division of child support	
33	enforcement shall report the intended use of the monies to the speaker of the	
34	house of representatives, the president of the senate, the chairmen of the	
35	senate and house appropriations committees and the directors of the joint	
36	legislative budget committee and the governor's office of strategic planning	
37	and budgeting.	
38	<u>Aging and community services</u>	
39	FTE positions	80.6
40	Personal services	\$ 3,464,500
41	Employee related expenditures	824,500
42	Travel in-state	139,000

1	Other operating expenditures	23,000
2	Equipment	31,100
3	Adult services	10,870,900
4	Community and emergency services	5,996,000
5	Coordinated hunger	821,600
6	Coordinated homeless	1,155,400
7	Domestic violence prevention	7,315,900
8	Total - aging and community services	\$ 30,641,900
9	Fund sources:	
10	State general fund	\$ 15,966,300
11	Domestic violence shelter fund	2,200,000
12	Housing trust fund	1,155,400
13	Federal temporary assistance for	
14	needy families block grant	10,820,200
15	Utility assistance fund	500,000
16	Performance measures:	
17	Average per cent of survey respondents	
18	indicating provision of services avoided	
19	premature institutionalization	92
20	Adult protective services investigation	
21	per cent rate	80
22	Per cent of participants in older workers	
23	program transitioned from subsidized to	
24	unsubsidized positions	40
25	Per cent of eligibility determination made	
26	within 48 hours for refugee medical	
27	assistance program	98
28	Per cent of clients surveyed who were	
29	accurately referred by the information	
30	and referral program	97.3

31 All domestic violence shelter fund monies above \$2,200,000 received by
 32 the department of economic security are appropriated for the domestic
 33 violence prevention special line item. The department of economic security
 34 shall report the intended use of the monies above \$2,200,000 to the joint
 35 legislative budget committee.

36 It is the intent of the legislature that the department use at least
 37 \$1,038,900 of federal temporary assistance for needy families block grant
 38 monies in the appropriation for community and emergency services to ensure
 39 that councils of governments and tribal governments receive at least the same
 40 amount of federal social services block grant monies that those entities
 41 received in fiscal year 2000-2001.

1	<u>Children, youth and families</u>	
2	FTE positions	1,113.9
3	Personal services	\$ 34,620,700
4	Employee related expenditures	8,457,000
5	Professional and outside services	259,000
6	Travel in-state	1,303,800
7	Other operating expenditures	2,804,200
8	Children services	28,295,200
9	Adoption services	20,257,200
10	Permanent guardianship subsidy	983,300
11	Child abuse prevention	814,400
12	Family builders program	1,893,300
13	Comprehensive medical and dental	
14	program	2,057,000
15	Attorney general legal services	4,169,000
16	Child protective services appeals	623,400
17	Temporary assistance for needy	
18	families deposit to social	
19	services block grant	25,259,700
20	Child protective services	
21	expedited substance abuse	
22	treatment fund deposit	224,500
23	Total - children, youth and families	\$132,021,700
24	Fund sources:	
25	State general fund	\$ 66,751,400
26	Child abuse prevention fund	1,564,400
27	Children and family services	
28	training program fund	209,600
29	Federal temporary assistance for	
30	needy families block grant	63,496,300
31	Performance measures:	
32	Per cent of newly hired CPS specialists	
33	completing training within 7 months	
34	of hire	100
35	Per cent of children in out-of-home care	
36	who exit the child welfare system who	
37	achieve permanent placement through	
38	reunification, adoption or legal	
39	guardianship	37
40	Per cent of children in out-of-home care	
41	who have not returned to their families	
42	or been placed in another type of	
43	permanent placement for more than 24	
44	consecutive months since they were	
45	removed from their homes	33

1	Number of children with finalized adoption	909
2	Per cent of CPS reports responded to by CPS	
3	staff	80
4	Per cent of CPS reports responded to by	
5	family builders	20
6	Substantiated reports of child maltreatment	4,882
7	Average per cent rate at which CPS	
8	reports are substantiated	16.5
9	Per cent of CPS original dependencies	
10	cases where court denied or dismissed	3
11	Per cent of office of administrative	
12	hearings where CPS case findings	
13	are affirmed	90
14	Per cent of CPS complaints reviewed by	
15	the office of the ombudsman-citizens	
16	aide where allegations are reported	
17	as valid by the ombudsman	14
18	Per cent of calls to the family advocate	
19	that relate to CPS complaints	88
20	Per cent of CPS cases where the family	
21	advocate is involved and is successful	
22	in facilitating a solution	90
23	Per cent of CPS cases where most or all of the	
24	foster care review board recommendations	
25	are agreed on before court action as	
26	reported by the board	85
27	Average per cent of time spent on	
28	administrative paperwork as reported by	
29	CPS workers in an annual survey	
30	District 1	5
31	District 2	4
32	District 3	4
33	District 4	1
34	District 5	1
35	District 6	1

36 It is the intent of the legislature that the \$25,259,700 appropriated
37 from the federal temporary assistance for needy families block grant to the
38 social services block grant for deposit into the temporary assistance for
39 needy families deposit to social services block grant special line item be
40 allocated to the children services program.

41 The department of economic security shall provide training to any new
42 child protective services full-time equivalent positions before assigning to
43 any of these employees any client caseload duties.

1 It is the intent of the legislature that the department of economic
 2 security shall use the funding in the division of children, youth and
 3 families, including the operating lump sum appropriation and the family
 4 builders program appropriation, to achieve a one hundred per cent response
 5 rate.

6	<u>Employment and rehabilitation services</u>	
7	FTE positions	406.3
8	Personal services	\$ 13,807,100
9	Employee related expenditures	3,454,700
10	Professional and outside services	250,700
11	Travel in-state	434,300
12	Other operating expenditures	1,453,800
13	JOBS	22,610,100
14	Work-related transportation	302,200
15	Job search stipends	30,000
16	Day care subsidy	86,875,800
17	Transitional child care	12,004,800
18	Vocational rehabilitation services	3,489,800
19	Independent living rehabilitation	
20	services	1,707,700
21	Summer youth employment and training	650,000
22	Workforce investment act programs	<u>44,070,600</u>
23	Total - employment and rehabilitation	
24	services	\$191,141,600
25	Fund sources:	
26	State general fund	\$ 16,186,900
27	Federal child care and development	
28	fund block grant	78,443,000
29	Federal temporary assistance for	
30	needy families block grant	40,840,600
31	Job training fund	3,746,400
32	Special administration fund	1,585,000
33	Spinal and head injuries trust fund	2,379,000
34	Workforce investment act grant	47,960,700
35	Performance measures:	
36	Number of TANF recipients who obtained	
37	employment	16,065
38	Average cost per JOBS participant in all	
39	work activities	\$895
40	Per cent of customer satisfaction with	
41	child care	93.0
42	Vocational rehabilitation individuals	
43	successfully rehabilitated	2,045

1 It is the intent of the legislature that the \$22,610,100 appropriated
2 for JOBS may be used to support nonpermanent and seasonal positions to
3 fulfill federal program requirements when contracts for services cannot be
4 established with outside parties. The use of such positions shall be
5 reported to the director of the joint legislative budget committee.

6 All federal workforce investment act funds that are received by the
7 state in excess of \$47,960,700 are appropriated to the workforce investment
8 act programs special line item. Excess monies may not be spent until a
9 proposed expenditure plan for the excess monies has been reviewed by the
10 joint legislative budget committee.

11 Of the \$86,875,800 appropriated for day care subsidy, \$59,572,700 is
12 for a program in which the upper income limit is one hundred ten per cent of
13 the federal poverty level. This provision shall not be construed to impose a
14 duty on an officer, agent or employee of the state to discharge a
15 responsibility or to create any right in a person or group if the discharge
16 or right would require an expenditure of state monies in excess of the
17 \$59,572,700 appropriation.

18 The amounts appropriated for day care subsidy and transitional child
19 care shall be used exclusively for child care costs unless a transfer of
20 monies is approved by the joint legislative budget committee. Monies shall
21 not be used from these appropriated amounts for any other expenses of the
22 department of economic security unless a transfer of monies is approved by
23 the joint legislative budget committee.

24 The department shall incorporate a fifty per cent increase in client
25 copayments required as of May 6, 2003 of participants in the day care subsidy
26 and transitional child care programs.

27 The department shall incorporate a reduction of six and nine-tenths per
28 cent in the average reimbursement paid to providers in the day care subsidy
29 and transitional child care programs. This reduction may be made in equal
30 percentages across all providers, to higher-paid providers, or some
31 combination of those approaches.

32 The governor's council on workforce policy shall submit a report to the
33 joint legislative budget committee by November 15, 2003 on efforts the
34 executive branch is making in streamlining statewide workforce training
35 services and any legislative changes required to further streamline these
36 services.

37 All spinal and head injuries trust fund receipts received by the
38 department of economic security in excess of \$2,379,000 are appropriated to
39 the independent living rehabilitation services special line item. Before the
40 expenditure of any spinal and head injuries trust fund receipts in excess of
41 \$2,379,000, the department of economic security shall submit the intended use
42 of the monies for review by the joint legislative budget committee.

43 It is the intent of the legislature that the department shall use
44 \$4,500,000 of the monies appropriated for the JOBS special line item for
45 contracts with education and training entities. These contracts shall focus

1 on assisting JOBS clients in obtaining jobs paying, on average, ten dollars
 2 per hour or more. The department shall report to the joint legislative
 3 budget committee by October 15, 2004 on these efforts. The report shall
 4 include expenditure details and placement data.

5	Agencywide lump sum reduction	(1,007,500)
6	Total appropriation - department of	
7	economic security	\$ 817,286,400
8	Fund sources:	
9	State general fund	\$ 399,359,200
10	Federal temporary assistance for	
11	needy families block grant	241,975,700
12	Federal child care and development	
13	fund block grant	79,498,200
14	Special administration fund	2,121,200
15	Public assistance collections fund	438,600
16	Long-term care system fund	21,151,600
17	Child support enforcement	
18	administration fund	11,939,500
19	Domestic violence shelter fund	2,200,000
20	Child abuse prevention fund	1,564,400
21	Children and family services	
22	training program fund	209,600
23	Spinal and head injuries trust fund	2,465,900
24	Workforce investment act grant	47,960,700
25	Statewide cost allocation plan fund	1,000,000
26	Housing trust fund	1,155,400
27	Job training fund	3,746,400
28	Utility assistance fund	500,000
29	Performance measures:	
30	Agencywide customer satisfaction rating	
31	(Scale 1-5)	4.2
32	Employee satisfaction rating (Scale 1-5)	3.7

33 The above appropriation is in addition to funds granted to the state by
 34 the federal government for the same purposes but shall be deemed to include
 35 the sums deposited in the state treasury to the credit of the department of
 36 economic security, pursuant to section 42-5029, Arizona Revised Statutes.

37 A monthly report comparing total expenditures for the month and
 38 year-to-date as compared to prior year totals shall be forwarded to the
 39 president of the senate, the speaker of the house of representatives, the
 40 chairmen of the senate and house appropriations committees and the director
 41 of the joint legislative budget committee by the thirtieth of the following
 42 month. The report shall include an estimate of (1) potential shortfalls in
 43 entitlement programs, (2) potential federal and other funds, such as the
 44 statewide assessment for indirect costs, and any projected surplus in state
 45 supported programs that may be available to offset these shortfalls and a

1 plan, if necessary, for eliminating any shortfall without a supplemental
 2 appropriation, (3) shortfalls resulting from new leases or renegotiations of
 3 current leases and associated costs, and (4) total expenditure authority of
 4 the child support enforcement program for the month and year-to-date as
 5 compared to prior year totals.

6 The department of economic security shall report the receipt and
 7 intended use of all current and prior year reversions from nonappropriated
 8 sources to the joint legislative budget committee.

9 Sec. 29. STATE BOARD OF EDUCATION AND SUPERINTENDENT OF PUBLIC INSTRUCTION

10 2003-04

11	<u>State board of education</u>	
12	FTE positions	6.0
13	Personal services	\$ 292,500
14	Employee related expenditures	60,700
15	Travel in-state	10,800
16	Other operating expenditures	<u>125,900</u>

17 The appropriated amount includes \$100,000 for administering a survey to
 18 a random sample of parents of children in public schools statewide. The
 19 survey shall consist of the following question: "Students are given the
 20 grades A+, A, B, C, D and Fail to denote the quality of their work. Using
 21 the same A+, A, B, C, D and Fail scale, what grade would you give the school
 22 that your oldest child attends?"

23 The state board of education program may establish its own strategic
 24 plan separate from that of the department of education and based on its own
 25 separate mission, goals and performance measures.

26	Total - state board of education	\$ 489,900
27	Fund sources:	
28	State general fund	\$ 268,000
29	Teacher certification fund	221,900

30	Performance measures:	
31	Per cent of parents who rate "A+" the public	
32	school that their oldest school-age child	
33	attends	8.0

34	<u>General services administration</u>	
35	FTE positions	95.5
36	Personal services	\$ 4,397,800
37	Employee related expenditures	976,600
38	Travel in-state	40,600
39	Other operating expenditures	1,116,200
40	FTE positions - achievement testing	3.0
41	Achievement testing	5,652,100
42	Fund sources:	
43	State general fund	3,396,600
44	Proposition 301 fund	2,255,500

1 The appropriated amount includes \$2,255,500 for norm-referenced testing
 2 of pupils in grades one through nine.

3 Before making any changes to the achievement testing program that will
 4 increase program costs, the state board of education shall report the
 5 estimated fiscal impact of those changes to the joint legislative budget
 6 committee.

7 FTE positions - Arizona teacher
 8 evaluation 2.0
 9 Arizona teacher evaluation 189,600

10 Fund source:
 11 Teacher certification fund 189,600

12 FTE positions - special education
 13 audit 2.5
 14 Special education audit 188,100

15 FTE positions - teacher
 16 certification 21.0
 17 Teacher certification 1,074,700

18 Fund source:
 19 Teacher certification fund \$ 1,074,700

20 Monies collected by the department of education for teacher
 21 certification fees, as authorized by section 15-531, paragraphs 1 and 2,
 22 Arizona Revised Statutes, shall be deposited in a teacher certification fund
 23 for use in funding costs of the teacher certification program.

24 Total - general services
 25 administration \$ 13,635,700

26 Fund sources:
 27 State general fund \$ 10,115,900
 28 Teacher certification fund 1,264,300
 29 Proposition 301 fund 2,255,500

30 Performance measures:
 31 Average number of days to process
 32 applications for certification services 35
 33 Per cent of customers satisfied with the
 34 agency's service Baseline +1
 35 Per cent of customers satisfied with
 36 certification services 87

37 Assistance to schools
 38 Basic state aid entitlement \$2,599,638,800

39 Fund sources:
 40 State general fund \$2,539,877,700
 41 Permanent state school fund 59,761,100

42 The above appropriation provides basic state support to school
 43 districts for maintenance and operations funding as provided by section
 44 15-973, Arizona Revised Statutes, and includes an estimated \$59,761,100 in
 45 expendable income derived from the permanent state school fund and from state

1 trust lands pursuant to section 37-521, subsection B, Arizona Revised
 2 Statutes, for fiscal year 2003-2004.

3 Receipts derived from the permanent state school fund and any other
 4 nonstate general fund revenue source that is dedicated to fund basic state
 5 aid will be expended, whenever possible, before expenditure of state general
 6 fund monies.

7 Except as required by section 37-521, Arizona Revised Statutes, all
 8 monies received during the fiscal year from national forests, interest
 9 collected on deferred payments on the purchase of state lands, the income
 10 from the investment of permanent funds as prescribed by the enabling act and
 11 the constitution and all monies received by the superintendent of public
 12 instruction from whatever source, except monies received pursuant to sections
 13 15-237 and 15-531, Arizona Revised Statutes, when paid into the state
 14 treasury are appropriated for apportionment to the various counties in
 15 accordance with law. An expenditure shall not be made except as specifically
 16 authorized above.

17	Additional state aid to schools	\$273,268,500
18	Assistance to school districts for	
19	children of state employees	99,500
20	Certificates of educational	
21	convenience	269,900
22	FTE positions - special education	
23	fund	1.0
24	Special education fund	29,617,600
25	FTE positions - adult education	
26	assistance	4.0
27	Adult education assistance	3,328,700

28 The appropriated amount is for classes in adult basic education,
 29 general education development and citizenship on a statewide basis.

30 It is the intent of the legislature that no more than ten per cent of
 31 the appropriation for adult education assistance be used by the department of
 32 education for operating the division of adult education. It is also the
 33 intent of the legislature that the greatest possible proportion of monies
 34 appropriated for adult education programs be devoted to instructional, rather
 35 than administrative, aspects of the programs.

36	Extended school year	500,000
37	FTE positions - gifted support	2.0
38	Gifted support	1,301,400
39	Parental choice for reading	
40	success	1,000,000
41	Residential placement	10,000
42	FTE positions - school	
43	accountability	14.0
44	School accountability	4,605,200

1	Fund sources:	
2	State general fund	\$ 18,400
3	Proposition 301 fund	4,586,800
4	FTE positions - school report cards	3.0
5	School report cards	439,100
6	FTE positions - school safety	
7	program	3.0
8	School safety program	6,700,700
9	Small pass-through programs	282,400
10	The appropriated amount includes \$50,000 for the academic contest fund,	
11	\$82,400 for academic decathlon, \$50,000 for Arizona geographic alliance,	
12	\$50,000 for project citizen and \$50,000 for the economic academic council.	
13	FTE positions - state block grant	32.0
14	State block grant for vocational	
15	education	<u>11,154,100</u>
16	The appropriated amount is for block grants to charter schools and	
17	school districts that have vocational education programs. It is the intent	
18	of the legislature that monies appropriated in the general appropriation act	
19	for the state block grant for vocational education be used to promote	
20	improved student achievement by providing vocational education programs with	
21	flexible supplemental funding that is linked both to numbers of students in	
22	such programs and to numbers of program completers who enter jobs in fields	
23	directly related to the vocational education program that they completed. It	
24	is the intent of the legislature that the amount of the state block grant for	
25	vocational education funding that is used for state level administration of	
26	the program be limited to no more than the amount used for such costs during	
27	the prior fiscal year plus the applicable amount of any pay raise that may be	
28	provided for state employees through legislative appropriation.	
29	Total - assistance to schools	\$2,932,215,900
30	Fund sources:	
31	State general fund	\$2,867,868,000
32	Proposition 301 fund	4,586,800
33	Permanent state school fund	59,761,100
34	Performance measures:	
35	Per cent of students tested who perform	
36	at or above the national norm on the	
37	Stanford 9 test	56
38	Per cent of schools with at least 75% of	
39	students meeting or exceeding standards in:	
40	-- reading	93
41	-- writing	78
42	-- math	79
43	Per cent of Arizona high school students	
44	who enter 9 th grade and graduate within	
45	4 years	75

1	Per cent of students in grade 3 meeting	
2	or exceeding state academic standards in:	
3	-- reading	78
4	-- writing	82
5	-- math	67
6	Per cent of students in grade 5 meeting	
7	or exceeding state academic standards in:	
8	-- reading	62
9	-- writing	62
10	-- math	50
11	Per cent of students in grade 8 meeting	
12	or exceeding state academic standards in:	
13	-- reading	60
14	-- writing	50
15	-- math	40
16	Per cent of students in grade 12 meeting	
17	or exceeding state academic standards in:	
18	-- reading	90
19	-- writing	80
20	-- math	70
21	Per cent of students tested:	
22	-- Stanford 9	100
23	-- AIMS	95
24	Lump sum reduction	(200,000)
25	Total appropriation - state board of	
26	education and superintendent	
27	of public instruction	\$2,946,141,500
28	Fund sources:	
29	State general fund	\$2,878,051,900
30	Proposition 301 fund	6,842,300
31	Permanent state school fund	59,761,100
32	Teacher certification fund	1,486,200
33	Performance measures:	
34	Per cent of agency staff turnover	18
35	Administration as a per cent of total cost	0.2
36	Total cost of administration (\$ in millions)	6.5
37	Sec. 30. DEPARTMENT OF EMERGENCY AND MILITARY AFFAIRS	
38		<u>2003-04</u>
39	<u>Administration</u>	
40	FTE positions	17.9
41	Personal services	\$ 793,800
42	Employee related expenditures	177,700
43	Professional and outside services	2,000
44	Travel in-state	3,000
45	Travel out-of-state	6,000

1	Other operating expenditures	293,900
2	Equipment	5,000
3	Total - administration	\$ 1,281,400
4	<u>Emergency management</u>	
5	FTE positions	14.5
6	Personal services	\$ 465,500
7	Employee related expenditures	120,800
8	Professional and outside services	9,900
9	Travel in-state	5,500
10	Travel out-of-state	16,000
11	Other operating expenditures	346,600
12	Equipment	1,800
13	Civil air patrol	56,700
14	Total - emergency management	\$ 1,022,800
15	Fund sources:	
16	State general fund	\$ 890,100
17	Emergency response fund	132,700
18	<u>Military affairs</u>	
19	FTE positions	86.2
20	Personal services	\$ 1,564,300
21	Employee related expenditures	552,800
22	Professional and outside services	55,000
23	Travel in-state	91,000
24	Travel out-of-state	600
25	Other operating expenditures	2,121,800
26	Total - military affairs	\$ 4,385,500

27 The department of emergency and military affairs appropriation includes
 28 \$1,120,000 in fiscal year 2003-2004 for project challenge. These monies
 29 shall only be used to fund operating expenditures for project challenge.

30	Total appropriation - department of	
31	emergency and military affairs	\$ 6,689,700
32	Fund sources:	
33	State general fund	\$ 6,557,000
34	Emergency response fund	132,700

35	Performance measures:	
36	Per cent of project challenge graduates	
37	either employed or in school	95
38	Administration as a per cent of total cost	2.5
39	Customer satisfaction rating for communities	
40	served during disasters (Scale 1-8)	6.0

41 The department of emergency and military affairs appropriation includes
 42 \$852,300 for service contracts. This amount is exempt from section 35-190,
 43 Arizona Revised Statutes, relating to lapsing of appropriations, except that
 44 all fiscal year 2003-2004 monies remaining unexpended and unencumbered on
 45 October 31, 2004 revert to the state general fund.

1	Sec. 31. DEPARTMENT OF ENVIRONMENTAL QUALITY	
2		<u>2003-04</u>
3	FTE positions	495.1
4	Personal services	\$ 11,526,900
5	Employee related expenditures	2,775,400
6	Professional and outside services	82,000
7	Travel in-state	255,800
8	Travel out-of-state	32,100
9	Other operating expenditures	6,547,700
10	Equipment	90,900
11	Aquifer protection permit program	740,800
12	Hazardous waste program	668,300
13	Solid waste program	3,267,400
14	Waste tire program	202,000
15	Water quality program	3,606,900
16	Air permits administration program	5,262,400
17	Emissions control program -	
18	administration	3,878,700
19	Emissions control contractor	
20	payment	31,739,600
21	Water infrastructure finance	
22	authority	2,445,100
23	Air quality program	4,450,900
24	Underground storage tank program	22,000
25	Pima county air quality programs	<u>165,000</u>
26	Total appropriation - department of	
27	environmental quality	\$ 77,759,900
28	Fund sources:	
29	State general fund	\$ 12,844,700
30	Solid waste fee fund	1,263,000
31	Water quality fee fund	3,606,900
32	Hazardous waste fund	668,300
33	Air permits administration fund	5,262,400
34	Emissions inspection fund	35,618,300
35	Air quality fee fund	4,615,900
36	Indirect cost recovery fund	11,652,000
37	Used oil fund	129,300
38	Underground storage tank fund	22,000
39	Recycling fund	2,077,100
40	Performance measures:	
41	Per cent of contaminated sites closed	
42	requiring no further action (cumulative)	
43	versus known sites	78.0
44	Vehicles that have failed inspection and	
45	later brought into compliance	166,000

1	Per cent of statutorily set permit timelines	
2	met through licensing time frames rule	99
3	Number of days per year exceeding national	
4	ambient air quality standards for ozone,	
5	carbon monoxide or particulates	0
6	Per cent of agency staff turnover	11.7
7	Administration as a per cent of total cost	12.6
8	Customer satisfaction rating for citizens	
9	(Scale 1-8)	7.4

10 Up to \$1,250,000 of the state general fund appropriation may be used
 11 temporarily to maintain existing environmental programs for which an
 12 application for federal funds has been submitted.

13 When expenditures from the hazardous waste or environmental health
 14 reserves are authorized, the director of the department of environmental
 15 quality shall report the nature of the emergency and the authorized
 16 expenditure amount to the president of the senate, the speaker of the house
 17 of representatives, the chairmen of the senate and house appropriations
 18 committees and the director of the joint legislative budget committee.

19 The department of environmental quality shall report annually to the
 20 legislature in writing on the progress of WQARF activities, including
 21 emergency response, priority site remediation, cost recovery activity,
 22 revenue and expenditure activity and other WQARF-funded program
 23 activity. The department shall submit the report to the members of the joint
 24 legislative budget committee and to the director of the joint legislative
 25 budget committee staff by September 1, 2003.

26 The amounts appropriated for the water infrastructure finance authority
 27 in fiscal year 2003-2004 shall be used to provide a twenty per cent match of
 28 the fiscal year 2003-2004 federal safe drinking water and clean water
 29 revolving fund allocations to this state. Of the amount appropriated, any
 30 amount in excess of the required twenty per cent match reverts to the state
 31 general fund.

32 The monies appropriated in the Pima county air quality programs special
 33 line item are for use by Pima county to avoid being declared in
 34 non-attainment of particulate matter standards by establishing public
 35 notification and outreach programs, minimizing exposure to particulate matter
 36 concentrations and to abatement and minimization of controllable sources of
 37 particulate matter through best available control measures. Of the monies in
 38 the Pima county air quality programs special line item in fiscal year 2003-
 39 2004, \$50,000 shall be used for carbon monoxide monitoring as required by the
 40 Pima county limited maintenance plan with the federal environmental
 41 protection agency.

42 The appropriation from the permit administration fund is an estimate
 43 representing all monies distributed to this fund, including balance forward,
 44 revenue and transfers during fiscal year 2003-2004. These monies are
 45 appropriated to the Arizona department of environmental quality for the

1 purposes established in section 49-455, Arizona Revised Statutes. The
2 appropriation shall be adjusted as necessary to reflect actual final receipts
3 credited to the permit administration fund.

4 Pursuant to section 49-282, Arizona Revised Statutes, the department of
5 environmental quality shall submit a fiscal year 2004-2005 budget for the
6 water quality assurance revolving fund before September 1, 2003, for review
7 by the house of representatives and senate appropriations committees.

8 The department of environmental quality shall spend no more than
9 fifteen per cent of the water quality assurance revolving fund (WQARF) monies
10 for administrative expenses. Administrative expenses are those expenses not
11 directly related to, and necessary for, activities to conduct on-site
12 remedial actions as defined in section 49-281, Arizona Revised Statutes, and
13 for investigations of potential responsible parties. "Administrative
14 expenses" include the cost of legal representation not related to the
15 investigations of potentially responsible parties, community participation
16 and information and department personnel and consultants not immediately
17 conducting or supervising on-site remedial actions. Within sixty days after
18 the effective date of this act, the WQARF advisory board, established
19 pursuant to section 49-289.04, Arizona Revised Statutes, shall make a
20 recommendation to the director on how to limit WQARF program administrative
21 expenses to no more than fifteen per cent. If the department does not
22 implement the recommendation of the advisory board, the department shall
23 report to the joint legislative budget committee by September 1, 2003 the
24 differences between the implementation plan and the advisory board's
25 recommendation and the justification for those differences. "Administrative
26 expenses" does not include: (1) WQARF monies used to reimburse political
27 subdivisions pursuant to section 49-282, subsection B, paragraph 11, Arizona
28 Revised Statutes; (2) WQARF monies transferred to the department of health
29 services for risk assessment purposes pursuant to section 49-282, subsection
30 B, paragraph 15, Arizona Revised Statutes; (3) WQARF monies used for the
31 cost of the voluntary remediation program pursuant to section 49-282,
32 subsection B, paragraph 10, Arizona Revised Statutes; (4) WQARF monies
33 transferred to the department of water resources pursuant to section 49-282,
34 subsection C, Arizona Revised Statutes and (5) WQARF monies used for
35 emergency response pursuant to section 49-282.02, Arizona Revised Statutes.

36 The department of environmental quality shall not delay the issuance of
37 water quality permits as a result of budget reductions in fiscal year 2003-
38 2004. On or before July 30, 2004, the department of environmental quality
39 shall report to the joint legislative budget committee on the actual permit
40 processing times. The report shall include a comparison of fiscal year 2002-
41 2003 and fiscal year 2003-2004 permit processing times.

1	Sec. 32. STATE BOARD OF EQUALIZATION		
2		<u>2003-04</u>	<u>2004-05</u>
3			
4	FTE positions	7.0	7.0
5	Lump sum appropriation	\$ 543,400	\$ 543,400
6	Performance measures:		
7	Per cent of tax appeals filed on-line	60	
8	Cost per petition/hearing	\$ 23	
9	Average calendar days to process a		
10	property tax appeal from receipt to		
11	issuance	28	
12	Per cent of rulings upheld in tax courts	100	
13	Administration as a per cent of total cost	25.0	
14	Customer satisfaction rating (Scale 1-8)	6.1	
15	Sec. 33. BOARD OF EXECUTIVE CLEMENCY		
16		<u>2003-04</u>	
17	FTE positions	8.0	
18	Lump sum appropriation	\$ 400,000	
19	Performance measures:		
20	Scheduled hearings	4,585	
21	Number of revocations of parole	3,177	
22	Total victim and official notifications	17,127	
23	Per cent of parole granted	25	
24	Administration as a per cent of total cost	11.1	
25	Customer satisfaction rating for victims		
26	(Scale 1-8)	6.0	
27	Sec. 34. ARIZONA EXPOSITION AND STATE FAIR BOARD		
28		<u>2003-04</u>	<u>2004-05</u>
29	FTE positions	186.0	186.0
30	Lump sum appropriation	\$ 14,768,400	\$ 14,768,400
31	Fund source:		
32	Arizona exposition and state fair		
33	fund	\$ 14,768,400	\$ 14,768,400
34	Performance measures:		
35	Fair attendance	1,001,025	1,001,025
36	Per cent of guests rating state fair "good"		
37	or "excellent" based on annual survey	98	98
38	Per cent increase in fair income	8.0	8.0
39	Non-fair events held on grounds	176	176
40	Facility rental days during the non-fair period	74	74
41	Per cent of agency staff turnover	7.0	7.0
42	Administration as a per cent of total cost	8.9	8.9

1	Sec. 35. STATE BOARD OF FUNERAL DIRECTORS AND EMBALMERS		
2		<u>2003-04</u>	<u>2004-05</u>
3	FTE positions	4.0	4.0
4	Lump sum appropriation	\$ 273,500**	\$ 273,500
5	Fund sources:		
6	Board of funeral directors and		
7	embalmers fund	\$ 273,500	\$ 273,500
8	Performance measures:		
9	Average calendar days to resolve a complaint	90	90
10	Average calendar days to renew a license		
11	(from receipt of application to issuance)	30	30
12	Administration as a per cent of total cost	5.0	5.0
13	Customer satisfaction rating (Scale 1-8)	7.0	7.0
14	Sec. 36. GAME AND FISH DEPARTMENT		
15		<u>2003-04</u>	<u>2004-05</u>
16	FTE positions	274.5	274.5
17	Lump sum appropriation	\$ 19,928,500	\$ 19,970,700
18	Pittman - Robertson/Dingell -		
19	Johnson act	2,808,000	2,808,000
20	Performance incentive pay program	<u>346,800*</u>	<u>346,800*</u>
21	Total appropriation - game and fish		
22	department	\$ 23,083,300	\$ 23,125,500
23	Fund sources:		
24	Game and fish fund	\$ 20,647,400	\$ 20,689,600
25	Waterfowl conservation fund	43,500	43,500
26	Wildlife endowment fund	16,000	16,000
27	Watercraft licensing fund	2,086,800	2,086,800
28	Game, nongame, fish and endangered		
29	species fund	289,600	289,600
30	Performance measures:		
31	Per cent of public satisfaction with		
32	off-highway vehicle and watercraft		
33	information products and services	65	65
34	Per cent of anglers rating their experience		
35	as "excellent", or greater than or equal		
36	to 9, on a scale of 1 to 10	69	69
37	Per cent of agency staff turnover	12.5	12.5
38	Administration as a per cent of total cost	7.5	7.5
39	In addition to the \$2,808,000 for the Pittman - Robertson/Dingell -		
40	Johnson act special line item, the lump sum appropriation includes \$40,000		
41	for cooperative fish and wildlife research which may be used for the purpose		
42	of matching federal and apportionment funds.		

1 The \$300,000 from the game and fish fund and \$46,800 from the
 2 watercraft licensing fund in fiscal year 2003-2004 and fiscal year 2004-2005
 3 for the performance incentive pay program special line item shall be used for
 4 personal services and employee related expenditures associated with the
 5 department's performance incentive pay program in accordance with Laws 1999,
 6 chapter 138. This appropriation is a continuing appropriation and is exempt
 7 from the provisions of section 35-190, Arizona Revised Statutes, relating to
 8 lapsing of appropriations.

9 The shooting range appropriation of \$100,000 in fiscal year 2003-2004
 10 and fiscal year 2004-2005, included in the lump sum appropriation, is a
 11 continuing appropriation and is exempt from the provisions of section 35-190,
 12 Arizona Revised Statutes, relating to lapsing of appropriations, until
 13 December 31, 2005.

14 Sec. 37. DEPARTMENT OF GAMING

	<u>2003-04</u>
15 FTE positions	105.0
16 Lump sum appropriation	\$ 10,453,300
17 Fund sources:	
18 Tribal state compact fund	\$ 1,502,200
19 Arizona benefits fund	8,951,100
20 Performance measures:	
21 Per cent of gaming facilities reviewed	
22 for compact compliance	80
23 Per cent of vendor customers satisfied	
24 with process	96
25 Administration as a per cent of cost	9.0

26 The \$1,291,500 in fiscal year 2003-2004 for the joint monitoring system
 27 is exempt from the provisions of section 35-190, Arizona Revised Statutes,
 28 relating to lapsing of appropriations, until June 30, 2005.

29 Prior to the expenditure of \$1,291,500 for the joint monitoring system
 30 in fiscal year 2003-2004, the department of gaming shall receive approval for
 31 the project from the information technology authorization committee.

32 Sec. 38. ARIZONA GEOLOGICAL SURVEY

	<u>2003-04</u>	<u>2004-05</u>
34 FTE positions	12.3	12.3
35 Lump sum appropriation	\$ 778,700\$	778,700
36 Performance measures:		
37 Maps and reports produced	25	25
38 Maps and reports sold	10,000	10,000
39 Compliance and safety inspections made	35	35

1			
2	Applied geology investigations completed		
3	and distributed	3	3
4			
5	Satisfaction with service provided		
6	1-5 (highest) scale	4.9	4.9
7			
8	Administration as a per cent of total cost	8.5	8.5
9	Per cent of mail orders filled the same		
10	day received	95	95
11			
12	Sec. 39. GOVERNMENT INFORMATION TECHNOLOGY AGENCY		
13		<u>2003-04</u>	<u>2004-05</u>
14			
15	FTE positions	21.0	21.0
16			
17	Lump sum appropriation	\$ 2,458,100\$	2,460,200
18			
19	Fund sources:		
20	Information technology fund	\$ 2,458,100\$	2,460,200
21			
22	Performance measures:		
23	Average calendar days to review information		
24	technology (IT) projects	6	6
25			
26	Per cent of IT projects completed on		
27	schedule and within budget	70	70
28			
29	Per cent of agencies maximizing bandwidth		
30	resulting in the leasing of fewer		
31	telecommunications lines	60	60
32			
33	Number of transactions accessible on the		
34	internet	40	40
35			
36	Savings resulting from enterprise licensing		
37	agreements	\$ 3,600,000\$	3,600,000
38			
39	Per cent of IT employees rating the		
40	performance of GITA as excellent	60	60
41			
42	Administration as a per cent of total cost	16.4	16.4
43			
44	Sec. 40. OFFICE OF THE GOVERNOR		
45		<u>2003-04</u>	

1	Lump sum appropriation	\$ 5,373,600*
2	Included in the lump sum appropriation of \$5,373,600 for fiscal year	
3	2003-2004 is \$10,000 for the purchase of mementos and items for visiting	
4	officials.	
5	Sec. 41. GOVERNOR'S OFFICE OF STRATEGIC PLANNING AND BUDGETING	
6		<u>2003-04</u>
7	FTE positions	22.0
8	Lump sum appropriation	\$ 1,683,000
9	Performance measures:	
10	Per cent of state agencies loading budgets	
11	into AFIS	93
12	Non-technical supplemental appropriations	
13	dollars as a per cent of original	
14	appropriations dollars (excludes any	
15	separate appropriations)	0.5
16	Per cent of agencies submitting budgets	
17	electronically	95
18	Per cent of agencies submitting master	
19	list information electronically	100
20	Administration as a per cent of total cost	8.8
21	Per cent of participants rating budget and	
22	planning training "good" or "excellent"	98
23	Sec. 42. DEPARTMENT OF HEALTH SERVICES	
24		<u>2003-04</u>
25	<u>Administration</u>	
26	FTE positions	375.6
27	Personal services	\$ 5,867,500
28	Employee related expenditures	1,477,200
29	Professional and outside services	200,100
30	Travel in-state	62,400
31	Travel out-of-state	6,100
32	Other operating expenditures	6,403,100
33	Equipment	38,000
34	Assurance and licensure	6,888,000
35	Attorney general legal services	332,800
36	Newborn screening fund - indirect	
37	costs	478,600
38	Indirect cost fund	<u>6,740,000</u>
39	Total - administration	\$ 28,493,800
40	Fund sources:	
41	State general fund	\$ 20,782,400
42	Newborn screening program fund	478,600
43	Indirect cost fund	6,740,000
44	Nursing care institution resident	
45	protection fund	38,000

1	Emergency medical services operating	
2	fund	59,800
3	Federal child care and development	
4	fund block grant	395,000
5	Performance measures:	
6	Per cent of relicensure surveys completed	
7	on time	
8	Child care facilities	46
9	Health care facilities	46
10	Per cent of complaint investigations initiated	
11	later than investigative guidelines	
12	Child care facilities	5
13	Health care facilities	10
14	Days to process enforcement action	38
15	Administration as a per cent of total cost	3.4
16	<u>Public Health</u>	
17	FTE positions	218.0
18	Personal services	\$ 3,928,100
19	Employee related expenditures	1,013,200
20	Professional and outside services	45,700
21	Travel in-state	83,300
22	Travel out-of-state	2,500
23	Other operating expenditures	857,300
24	Equipment	7,800
25	County tuberculosis provider care	
26	and control	654,700
27	Vaccines	2,504,700
28	Arizona statewide immunization	
29	information system	451,400
30	STD control subventions	26,300
31	AIDS reporting and surveillance	625,000
32	Laboratory services	3,757,000
33	Kidney program	50,500
34	Renal and nonrenal disease management	234,000
35	Community health centers	5,200,000
36	Telemedicine	260,000
37	Direct grants	460,300
38	Reimbursement to counties	67,900
39	County public health	200,000
40	Loan repayment	100,000
41	Alzheimer disease research	1,000,000
42	University of Arizona poison center	
43	funding	1,050,000
44	Poison control center funding	800,000
45	EMS operations	2,206,400

1	Trauma advisory board	250,000
2	Total - public health	\$ 25,836,100
3	Fund sources:	
4	State general fund	\$ 16,999,600
5	Arizona medical board fund	100,000
6	Emergency medical services	
7	operating fund	3,685,600
8	Environmental laboratory licensure	
9	revolving fund	800,900
10	Health research fund	1,000,000
11	Poison control fund	1,850,000
12	Vital records electronic systems fund	1,400,000

13	Performance measures:	
14	Number of uninsured clients receiving	
15	primary care services through the	
16	tobacco tax grants	32,500
17	Number of clients receiving HIV medications	
18	through the Arizona drug assistance	
19	program (average per month)	400
20	Immunization rate among 2-year-old children	85
21	Per cent of high school youth who smoked	
22	in the last month	24.0
23	Exposure calls received at Arizona poison	
24	control centers	82,000

25 The \$654,700 appropriated for county tuberculosis provider care and
 26 control shall be distributed to counties with less than one million five
 27 hundred thousand persons according to the most recent United States decennial
 28 census.

29 Of the \$5,200,000 appropriated for community health centers, \$744,000
 30 shall be distributed as follows for county primary care programs: Pinal
 31 county, \$180,000; Yavapai county, \$564,000.

32 The department of health services may use up to four per cent of the
 33 amounts appropriated for renal and nonrenal disease management, community
 34 health centers and telemedicine for the administrative costs to implement
 35 each program.

36 No monies appropriated for AIDS reporting and surveillance and renal
 37 and nonrenal disease management may be spent for services for persons who are
 38 not residents of this state.

39 The department of health services shall require the screening of
 40 potential recipients of vaccines for private insurance coverage, eligibility
 41 for the federal vaccines for children program and eligibility for the state
 42 children's health insurance program. This requirement applies to vaccines
 43 purchased with state monies appropriated for the vaccines special line item
 44 for both the federal 317 program and the state-only immunization program.

1 The department of health services shall report to the joint legislative
 2 budget committee by February 1, 2004 on the amount of federal monies received
 3 for fiscal year 2003-2004 for the 317 vaccines program. If the department
 4 receives more than \$1,188,000 in federal 317 monies for vaccines purchase for
 5 state fiscal year 2003-2004, the state general fund amount of the state
 6 fiscal year 2003-2004 appropriation for the vaccines special line item equal
 7 to the amount by which the federal monies exceed \$1,188,000 up to \$576,600
 8 shall revert to the state general fund.

9 The appropriation for direct grants is to provide for local health work
 10 and a portion of the cost of employing 1 public health nurse and 1 sanitarian
 11 in counties with populations of less than 500,000 persons. The monies are to
 12 be divided equally among eligible counties on a nonmatching basis. All
 13 monies that are received by a county under this appropriation and that are
 14 not used for the prescribed purposes revert to the state general fund.

15 The \$67,900 appropriated for reimbursement to counties is to provide
 16 matching monies to counties with populations of less than 500,000 persons for
 17 local health work on an equal matching basis and shall be distributed based
 18 on the proportion of funding each county received in fiscal year 2002-2003.

19 The \$1,050,000 appropriated in fiscal year 2003-2004 for the university
 20 of Arizona poison control center shall not be used to support any poison
 21 control center other than the one at the university of Arizona. The
 22 department of health services shall transmit all of the appropriated amount
 23 to the university of Arizona for this purpose.

24 The \$800,000 appropriated in fiscal year 2003-2004 for poison control
 25 center funding shall only be expended for poison control services in counties
 26 with a population of more than one million five hundred thousand persons.

27 The \$200,000 appropriated for county public health shall be distributed
 28 as follows to the following counties to reimburse local health departments
 29 pursuant to section 36-189, Arizona Revised Statutes: Coconino, \$36,220;
 30 Gila, \$5,440; Mohave, \$30,780; Yavapai, \$25,820; Yuma, \$101,740.

31 Family health

32	FTE positions	88.8
33	Personal services	\$ 2,993,400
34	Employee related expenditures	726,900
35	Professional and outside services	193,800
36	Travel in-state	67,400
37	Travel out-of-state	2,800
38	Other operating expenditures	1,336,500
39	Children's rehabilitative services	3,587,000
40	AHCCCS-children's rehabilitative	
41	services	35,240,400
42	Adult cystic fibrosis	105,200
43	Adult sickle cell anemia	33,000
44	High risk perinatal services	3,355,600

1	County nutrition services	330,300
2	County prenatal services grant	876,500
3	Newborn screening program	3,211,400
4	Child fatality review team	100,000
5	Abstinence education	800,000
6	Less federal collections	<u>(25,428,000)</u>
7	Total - family health	\$ 27,532,200
8	Fund sources:	
9	State general fund	\$ 23,890,800
10	Child fatality review fund	100,000
11	Newborn screening program fund	3,211,400
12	State lottery fund	330,000
13	Performance measures:	
14	Number of newborns screened under newborn	
15	screening program	88,000
16	Births by girls age 19 and under (rate per 1,000)	28.1
17	The amounts appropriated for children's rehabilitative services and for	
18	AHCCCS-children's rehabilitative services are intended to cover all costs in	
19	full for contracts for the provision of services to clients, unless a	
20	transfer of monies is approved by the joint legislative budget committee.	
21	Before implementation of any changes in capitation rates for the	
22	AHCCCS-children's rehabilitative services special line item, the department	
23	of health services shall report its expenditure plan to the joint legislative	
24	budget committee for its review.	
25	Of the \$3,355,600 appropriated for high risk perinatal services	
26	\$308,000 shall be distributed to counties with a population less than one	
27	million five hundred thousand persons.	
28	The department of health services shall distribute all monies	
29	appropriated for the county prenatal services grant on a pass-through basis	
30	to counties with populations less than one million five hundred thousand	
31	persons with consideration to population, need and amount received in prior	
32	years.	
33	<u>Behavioral health</u>	
34	FTE positions	120.9
35	Personal services	\$ 3,909,500
36	Employee related expenditures	1,157,400
37	Professional and outside services	2,526,700
38	Travel in-state	111,400
39	Travel out-of-state	16,500
40	Other operating expenditures	717,200
41	Children's behavioral health	
42	services	9,351,800
43	Children's behavioral health state	
44	match for title XIX	148,061,400

1	Seriously emotionally handicapped	
2	children	500,000
3	Seriously mentally ill state match	
4	for title XIX	149,555,600
5	Seriously mentally ill nontitle	
6	XIX	61,116,700
7	County court monitoring	197,500
8	Arnold v. Sarn	38,029,300
9	Proposition 204	199,393,000
10	Mental health nontitle XIX	2,447,300
11	Mental health and substance	
12	abuse state match for title	
13	XIX	48,662,400
14	Offset for receipts	(10,000,000)
15	Less capitation rate adjustment	(15,200,000)
16	Less tobacco litigation	
17	settlement collections	(46,809,500)
18	Less federal collections	<u>(384,421,800)</u>
19	Total - behavioral health	<u>\$ 209,322,400</u>
20	Fund sources:	
21	State general fund	\$ 179,897,600
22	Tobacco tax and health care fund	
23	medically needy account	29,424,800
24	Performance measures:	
25	Per cent of SMI clients on antipsychotics	
26	receiving new generation psychotropic	
27	medications	58
28	Per cent of RBHA title XIX clients	
29	satisfied with services	75
30	Per cent of eligible title XIX population	
31	enrolled	8

32 All federal title XIX funds appropriated for administration are
 33 appropriated as detailed line item.

34 The amount appropriated for children's behavioral health services shall
 35 be used to provide services for nontitle XIX eligible children. The amount
 36 shall not be used to pay for either federally or nonfederally reimbursed
 37 services for title XIX eligible children, unless a transfer of monies is
 38 approved by the joint legislative budget committee.

39 Before implementation of any changes in capitation rates in any title
 40 XIX behavioral health special line item the department of health services
 41 shall report its expenditure plan to the joint legislative budget committee
 42 for its review.

1 On a monthly basis, the department shall provide information to the
 2 joint legislative budget committee by program for all populations on the
 3 number of new and nontitle XIX clients reviewed for title XIX eligibility
 4 under the provisions of proposition 204 as well as the number that convert
 5 from nontitle XIX status or that are newly enrolled.

6 It is the intent of the legislature that the total amount available in
 7 the Arnold v. Sarn special line item be used for the population covered by
 8 the Arnold v. Sarn lawsuit in counties with a population of over two million
 9 or more persons and for seriously mentally ill persons that meet the same
 10 criteria as those covered by the Arnold v. Sarn lawsuit in counties with
 11 populations of less than two million persons.

12 Arizona state hospital

13	FTE positions	876.7
14	Personal services	\$ 24,333,100
15	Employee related expenditures	5,928,300
16	Professional and outside services	9,388,000
17	Travel in-state	31,900
18	Travel out-of-state	2,400
19	Other operating expenditures	2,482,300
20	Equipment	180,100
21	Community placement treatment	6,704,800
22	Sexually violent persons	9,685,700
23	Total - Arizona state hospital	\$ 58,736,600
24	Fund sources:	
25	State general fund	\$ 49,786,600
26	Arizona state hospital fund	8,300,000
27	ASH land earnings fund	650,000
28	Performance measures:	
29	Per cent of clients satisfied with	
30	treatment and clinical services	80
31	Per cent of adult clients successfully	
32	placed in community who return for	
33	another stay within 1 year of discharge	9.5
34	Adult forensic patients year-end census	177
35	Civil adult patients year-end census	138
36	SVP program year-end census	145
37	Per cent of staff turnover during first	
38	12 months of employment	30
39	Agency wide lump sum reduction	(2,524,500)
40	Total appropriation - department of	
41	health services	\$347,396,600

1	Fund sources:	
2	State general fund	\$288,832,500
3	Arizona medical board fund	100,000
4	Arizona state hospital fund	8,300,000
5	ASH land earnings fund	650,000
6	Child fatality review fund	100,000
7	Emergency medical services	
8	operating fund	3,745,400
9	Environmental laboratory licensure	
10	revolving fund	800,900
11	Federal child care and development	
12	block grant	395,000
13	Health research fund	1,000,000
14	Indirect cost fund	6,740,000
15	Newborn screening program fund	3,690,000
16	Nursing care institution resident	
17	protection fund	38,000
18	Poison control fund	1,850,000
19	State lottery fund	330,000
20	Tobacco tax and health care fund	
21	medically needy account	29,424,800
22	Vital records electronic systems	
23	fund	1,400,000

24 Performance measures:
 25 Per cent of agency staff turnover 9.0

26 In addition to the appropriation for the department of health services,
 27 earnings on state lands and interest on the investment of the permanent land
 28 funds are appropriated to the state hospital in compliance with the enabling
 29 act and the Constitution of Arizona.

30 It is the intent of the legislature that Maricopa county shall pay for
 31 and continue to provide the current level of services related to tuberculosis
 32 provider care and control, high risk perinatal services and county prenatal
 33 services.

34 A monthly report comparing total expenditures for the month and
 35 year-to-date as compared to prior year totals shall be forwarded to the
 36 president of the senate, the speaker of the house of representatives, the
 37 chairmen of the senate and house appropriations committees and the director
 38 of the joint legislative budget committee by the thirtieth of the following
 39 month. The report shall include an estimate of (1) potential shortfalls in
 40 programs, (2) potential federal and other funds, such as the statewide
 41 assessment for indirect costs, that may be available to offset these
 42 shortfalls, and a plan, if necessary, for eliminating any shortfall without a
 43 supplemental appropriation, and (3) total expenditure authority of the month
 44 and year-to-date for seriously mentally ill state match for title XIX,
 45 seriously mentally ill nontitle XIX, children's behavioral health services,

1 children's behavioral health state match for title XIX, mental health
 2 nontitle XIX, substance abuse nontitle XIX, seriously emotionally handicapped
 3 children and children's rehabilitative services.

4 Notwithstanding section 35-173, subsection C, Arizona Revised Statutes,
 5 any transfer to or from the amounts appropriated for seriously mentally ill
 6 state match for title XIX, seriously mentally ill nontitle XIX, Arnold v.
 7 Sarn, children's behavioral health services, children's behavioral health
 8 state match for title XIX, mental health nontitle XIX, substance abuse
 9 nontitle XIX, mental health and substance abuse state match for title XIX,
 10 seriously emotionally handicapped children, children's rehabilitative
 11 services, AHCCCS - children's rehabilitative services, adult cystic fibrosis,
 12 adult sickle cell anemia, community placement treatment, sexually violent
 13 persons, community health centers, vaccines, renal and nonrenal disease
 14 management, AIDS reporting and surveillance, telemedicine, university of
 15 Arizona poison center funding and the poison control center funding shall
 16 require approval of the joint legislative budget committee. The amounts
 17 appropriated for these items shall be used exclusively for contracts for the
 18 provision of services to clients unless a transfer of monies is approved by
 19 the joint legislative budget committee or unless otherwise permitted to be
 20 expended for administrative costs as specified in this act. Monies shall not
 21 be used from these appropriated amounts for any other expenses of the
 22 department of health services, unless a transfer of monies is approved by the
 23 joint legislative budget committee.

24 Sec. 43. ARIZONA HISTORICAL SOCIETY

25		<u>2003-04</u>
26	FTE positions	59.9
27	Personal services	\$ 1,339,400
28	Employee related expenditures	341,200
29	Professional and outside services	32,500
30	Travel in-state	3,000
31	Travel out-of-state	600
32	Other operating expenditures	294,500
33	Aid to organizations and individuals	9,500
34	Equipment	3,800
35	Field services and grants	80,000
36	Papago park museum	1,552,500
37	Admission offset	<u>(290,000)</u>
38	Total appropriation - Arizona historical	
39	society	\$ 3,367,000
40	Performance measures:	
41	Museum visitors and researchers	175,000
42	Number of volunteer hours	25,000

1	Private funds raised from			
2	grants and donations	\$	1,200,000	
3	Customer satisfaction rating (Scale 1-8)		7.0	
4	Administration as a per cent of total cost		15.0	
5	Of the \$80,000 appropriation for field services and grants, \$50,000			
6	reverts if the city of Phoenix does not make its agreed upon cash			
7	contribution pursuant to the memorandum of understanding executed between the			
8	city of Phoenix and the Arizona historical society.			
9	Sec. 44. PRESCOTT HISTORICAL SOCIETY			
10			<u>2003-04</u>	<u>2004-05</u>
11				
12	FTE positions		16.0	16.0
13				
14	Lump sum appropriation	\$	609,900	\$ 609,900
15	Performance measures:			
16	Museum visitors and researchers		110,000	110,000
17				
18	Number of volunteer hours		25,000	25,000
19				
20	Private funds raised from grants and			
21	donations	\$	594,000	\$ 594,000
22				
23	Customer satisfaction rating (Scale 1-8)		7.9	7.9
24	Administration as a per cent of total cost		5.1	5.1
25	Sec. 45. BOARD OF HOMEOPATHIC MEDICAL EXAMINERS			
26			<u>2003-04</u>	<u>2004-05</u>
27	FTE positions		1.0	1.0
28	Lump sum appropriation	\$	72,700**	\$ 72,900
29	Fund sources:			
30	Board of homeopathic medical			
31	examiners fund	\$	72,700	\$ 72,900
32	Performance measures:			
33	Average calendar days to resolve a complaint		157	157
34	Average calendar days to renew a license			
35	(from receipt of application to issuance)		4	4
36	Administration as a per cent of total cost		10.0	10.0
37	Customer satisfaction rating (Scale 1-8)		6.0	6.0
38	Sec. 46. DEPARTMENT OF HOUSING			
39			<u>2003-04</u>	<u>2004-05</u>
40				
41	FTE positions		6.0	6.0
42	Lump sum appropriation	\$	400,000	\$ 400,000
43				
44	Fund sources:			
45	Housing trust fund	\$	400,000	\$ 400,000

1			
2	Performance measures:		
3	Per cent of agency staff turnover	20	20
4	Households assisted into homeownership	453	453
5	Affordable rental units assisted	1,758	1,758
6	Customer satisfaction rating (Scale 1-7)	6.1	6.1
7	Administration as a per cent of total cost	5.5	5.5
8	Sec. 47. INDUSTRIAL COMMISSION		
9		<u>2003-04</u>	<u>2004-05</u>
10	FTE positions	282.0	282.0
11	Lump sum appropriation	\$ 16,094,500	\$ 16,094,500
12	Fund sources:		
13	Industrial commission		
14	administrative fund	\$ 16,094,500	\$ 16,094,500
15	Performance measures:		
16	Average number of days to resolve a case		
17	by the administrative law judge division	125	125
18	Per cent of workers' compensation claims		
19	processed within 5 days	99	99
20	Safety violations found	1,878	1,878
21	Per cent of agency staff turnover	9.0	9.0
22	Administration as a per cent of total cost	9.1	9.1
23	Customer satisfaction rating for workers'		
24	compensation program (Scale 1-8)	7.0	7.0
25	Sec. 48. DEPARTMENT OF INSURANCE		
26		<u>2003-04</u>	
27	FTE positions	114.9	
28	Personal services	\$ 3,682,800	
29	Employee related expenditures	882,300	
30	Professional and outside services	116,600	
31	Travel in-state	43,700	
32	Travel out-of-state	14,700	
33	Other operating expenditures	948,700	
34	Managed care and dental plan		
35	oversight	<u>517,000</u>	
36	Total appropriation - department of insurance	\$ 6,205,800	
37	Performance measures:		
38	Average calendar days to complete a		
39	consumer complaint investigation	64	
40	Average days required to complete fraud		
41	investigations	100	
42	Per cent of survey licensees respondents		
43	indicating "satisfied" or "better"	88	
44	Per cent of consumer services survey		
45	respondents indicating "satisfied"		

1	or "better"	80
2	Average days to issue license after receiving	
3	all required information from applicant	16
4	Per cent of agency staff turnover	15.0
5	Administration as a per cent of total cost	4.9
6	Sec. 49. ARIZONA JUDICIARY	
7		<u>2003-04</u>
8	<u>Supreme court</u>	
9	FTE positions	233.1
10	Personal services	\$ 6,385,300
11	Employee related expenditures	1,210,700
12	Professional and outside services	838,200
13	Travel in-state	89,700
14	Travel out-of-state	37,400
15	Other operating expenditures	4,880,200
16	Equipment	54,600
17	Case processing state aid	4,949,400
18	Rural state aid to courts	418,500
19	County reimbursements	246,000
20	Court automation projects	14,490,000
21	Foster care review board	2,099,800
22	Court appointed special advocate	2,615,000
23	Model court	514,300
24	Domestic relations	708,500
25	Judicial nominations and	
26	performance review	281,300
27	Commission on judicial conduct	<u>343,700</u>
28	Total appropriation - supreme court	\$ 40,162,600
29	Fund sources:	
30	State general fund	\$ 11,612,000
31	Confidential intermediary and	
32	private fiduciary fund	415,800
33	Court appointed special advocate	
34	fund	3,365,000
35	Criminal justice enhancement fund	3,025,300
36	Defensive driving school fund	5,216,800
37	Judicial collection enhancement	
38	fund	14,688,300
39	State aid to the courts fund	1,839,400
40	Performance measures:	
41	Annual per cent increase in court revenues	7.0
42	Per cent of courts with automated accounting	
43	and case management systems	82

1	New supreme court case filings	1,250
2	Supreme court cases pending at end of year	400
3	Average calendar days to issue an opinion	NA
4	Per cent of agency staff turnover	15.0
5	Administration as a per cent of total cost	3.9
6	Customer satisfaction rating for defensive	
7	driving schools (Scale 1-8)	7.5

8 The supreme court shall report annually, by September 1, to the joint
 9 legislative budget committee on current and future automation projects
 10 coordinated by the administrative office of the courts. The report shall
 11 include a list of court automation projects that receive state monies and
 12 shall include projects occurring in the current fiscal year, as well as
 13 projects planned for the next two fiscal years. The report shall provide a
 14 description of each project as well as the funding source, estimated cost for
 15 each fiscal year, number of FTE positions, the entities involved, and the
 16 goals and anticipated results for each automation project. The report shall
 17 be submitted in one summary document.

18 Included in the appropriation for the supreme court program is \$1,000
 19 for the purchase of mementos and items for visiting officials.

20 The administrative office of the courts shall report annually, by
 21 November 1, to the joint legislative budget committee on the total receipts
 22 and expenditures in each account of the adult probation services fund
 23 established by section 12-267, Arizona Revised Statutes, and the juvenile
 24 probation fund established by section 12-268, Arizona Revised Statutes. The
 25 report shall present the information by county and include the amount of
 26 personal services expended from each revenue source of each account.

27 All case processing assistance fund receipts received by the
 28 administrative office of the courts in excess of \$3,025,300 in fiscal year
 29 2003-2004 are appropriated to the supreme court. Before the expenditure of
 30 any case processing assistance fund receipts in excess of \$3,025,300 in
 31 fiscal year 2003-2004, the administrative office of the courts shall submit
 32 the intended use of the monies for review by the joint legislative budget
 33 committee.

34 All defensive driving school fund receipts received by the
 35 administrative office of the courts in excess of \$5,216,800 in fiscal year
 36 2003-2004 are appropriated to the supreme court. Before the expenditure of
 37 any defensive driving school fund receipts in excess of \$5,216,800, the
 38 administrative office of the courts shall submit the intended use of the
 39 monies for review by the joint legislative budget committee.

40 Notwithstanding any other law, the amount appropriated for rural state
 41 aid to courts shall be allocated to counties with populations of less than
 42 500,000 persons.

43 All judicial collection enhancement fund receipts received by the
 44 administrative office of the courts in excess of \$14,688,300 in fiscal year
 45 2003-2004 are appropriated to the supreme court. Before the expenditure of

1 judicial collection enhancement fund receipts in excess of \$14,688,300 in
 2 fiscal year 2003-2004, the administrative office of the courts shall submit
 3 the intended use of the monies for review by the joint legislative budget
 4 committee.

5	<u>Court of appeals</u>	
6	Division I:	
7	FTE positions	98.8
8	Personal services	\$ 6,007,300
9	Employee related expenditures	967,400
10	Professional and outside services	200
11	Travel in-state	79,200
12	Other operating expenditures	32,100
13	Equipment	9,800
14	Total appropriation - division I	\$ 7,096,000
15	Performance measures:	
16	Cases pending at the end of the year	1,823
17	Cases upheld upon review	1,400
18	Customer satisfaction rating for	
19	settlement program (scale 1-8)	6.6
20	Division II:	
21	FTE positions	34.5
22	Personal services	\$ 2,300,400
23	Employee related expenditures	358,800
24	Professional and outside services	32,200
25	Travel in-state	29,300
26	Travel out-of-state	3,500
27	Other operating expenditures	373,200
28	Total appropriation - division II	\$ 3,097,400
29	Performance measures:	
30	Cases pending at the end of the year	1,041
31	Cases upheld upon review	1,004
32	Customer satisfaction rating for	
33	settlement program (scale 1-8)	6.1
34	Total appropriation - court of appeals	\$ 10,193,400
35	<u>Superior court</u>	
36	FTE positions	199.3
37	Judges compensation	\$ 13,374,500
38	Adult standard probation	10,162,700
39	Adult intensive probation	8,216,600

1	Community punishment	2,721,900
2	Interstate compact	558,600
3	Juvenile standard probation	6,925,700
4	Juvenile intensive probation	12,190,500
5	Juvenile treatment services	23,315,600
6	Juvenile family counseling	660,400
7	Progressively increasing	
8	consequences	9,268,100
9	Juvenile crime reduction	5,126,200
10	Total appropriation - superior court	\$ 92,520,800
11	Fund sources:	
12	State general fund	\$ 85,564,200
13	Criminal justice enhancement fund	6,956,600
14	Performance measures:	
15	Customer satisfaction rating by states	
16	participating in the interstate compact	
17	(Scale 1-8)	6.0
18	<u>Juvenile standard probation:</u>	
19	Per cent of probationers successfully	
20	completing probation without a referral	
21	(a notice of misbehavior)	75
22	Average annual state cost per probation slot	\$1,000
23	<u>Juvenile intensive probation (JIPS):</u>	
24	Per cent of probationers successfully	
25	completing probation without a referral	
26	(a notice of misbehavior)	74
27	Average annual state cost per probation slot	\$7,000
28	<u>Adult standard probation:</u>	
29	Per cent of probationers successfully	
30	completing probation without a new	
31	conviction	92
32	Average annual state cost per probation slot	\$750
33	<u>Adult intensive probation (AIPS):</u>	
34	Per cent of probationers successfully	
35	completing probation without a new	
36	conviction	75
37	Average annual state cost per probation slot	\$5,750

38 Of the 199.3 FTE positions, 158 FTE positions represent superior court
39 judges. One-half of their salaries are provided by state general fund
40 appropriations pursuant to section 12-128, Arizona Revised Statutes. This is
41 not meant to limit the counties' ability to add additional judges pursuant to
42 section 12-121, Arizona Revised Statutes.

43 Up to 4.6 per cent of the amounts appropriated for juvenile probation
44 services - treatment services and progressively increasing consequences may
45 be retained and expended by the supreme court to administer the programs

1 established by section 8-322, Arizona Revised Statutes, and to conduct
 2 evaluations as needed. The remaining portion of the treatment services and
 3 progressively increasing consequences programs shall be deposited in the
 4 juvenile probation services fund established by section 8-322, Arizona
 5 Revised Statutes.

6 Receipt of state probation monies by the counties is contingent on the
 7 county maintenance of fiscal year 2003-2004 expenditure levels for each
 8 probation program. State probation monies are not intended to supplant county
 9 dollars for probation programs.

10 All community punishment program receipts received by the
 11 administrative office of the courts in excess of \$2,721,900 in fiscal year
 12 2003-2004 are appropriated to the community punishment subprogram. Before
 13 the expenditure of any community punishment receipts in excess of \$2,721,900
 14 in fiscal year 2003-2004, the administrative office of the courts shall
 15 submit the intended use of the monies for review by the joint legislative
 16 budget committee.

17 All juvenile crime reduction fund receipts received by the
 18 administrative office of the courts in excess of \$5,126,200 in fiscal year
 19 2003-2004 are appropriated to the juvenile crime reduction
 20 subprogram. Before the expenditure of any juvenile crime reduction fund
 21 receipts in excess of \$5,126,200 in fiscal year 2003-2004, the administrative
 22 office of the courts shall submit the intended use of the monies for review
 23 by the joint legislative budget committee.

24 The administrative office of the courts shall not allocate any monies
 25 appropriated for adult probation services to Maricopa county. It is the
 26 intent of the legislature that Maricopa county will pay for adult probation
 27 programs in that county.

28 Total appropriation - Arizona judiciary \$142,876,800

29 Fund sources:

30	State general fund	\$107,369,600
31	Confidential intermediary and	
32	private fiduciary fund	415,800
33	Court appointed special advocate	
34	fund	3,365,000
35	Criminal justice enhancement fund	9,981,900
36	Defensive driving school fund	5,216,800
37	Judicial collection enhancement	
38	fund	14,688,300
39	State aid to the courts fund	1,839,400

40 Sec. 50. DEPARTMENT OF JUVENILE CORRECTIONS

41		<u>2003-04</u>
42	FTE positions	1,239.4
43	Personal services	\$ 37,351,100
44	Employee related expenditures	9,988,100
45	Professional and outside services	12,011,700

1	Travel in-state	639,800
2	Travel out-of-state	22,200
3	Other operating expenditures	6,604,700
4	Food	888,000
5	Equipment	<u>386,700</u>
6	Total appropriation - department of	
7	juvenile corrections	\$ 67,892,300
8	Fund sources:	
9	State general fund	\$ 64,260,000
10	State charitable, penal and	
11	reformatory institutions	
12	land fund	360,000
13	Criminal justice enhancement fund	585,300
14	State education fund for committed	
15	youth	2,687,000
16	Performance measures:	
17	Average yearly cost per juvenile in secure care	\$64,221
18	Escapes from DJC secure care facilities	0
19	Juveniles passing the GED language test	85
20	Per cent of juveniles who show progress in	
21	their primary treatment problem area	78.9
22	Per cent of juveniles returned to custody	
23	within 12 months of release	26
24	Customer satisfaction rating for employee	
25	satisfaction (Scale 1-8)	6.5
26	Per cent of agency staff turnover	25
27	Administration as a per cent of total cost	7.8
28	The department shall provide a travel stipend to all southwest regional	
29	juvenile correction complex staff whose residence is at least twenty miles	
30	from work.	
31	Twenty-five per cent of land earnings and interest from the state	
32	charitable, penal and reformatory institutions land fund shall be distributed	
33	to the department of juvenile corrections, in compliance with section 25 of	
34	the enabling act and with the Constitution of Arizona, to be used for the	
35	support of state juvenile institutions and reformatories.	
36	Sec. 51. STATE LAND DEPARTMENT	
37		<u>2003-04</u>
38	FTE positions	174.4
39	Personal services	\$ 6,794,300
40	Employee related expenditures	1,491,200
41	Professional and outside services	1,535,200
42	Travel in-state	276,000
43	Travel out-of-state	1,500
44	Other operating expenditures	3,091,300
45	Equipment	217,100

1	Natural resource conservation	
2	districts	490,000
3	Environmental county grants	125,000
4	Lump sum reduction	(125,000)
5	Total appropriation - state land department	\$ 13,896,600
6	Fund sources:	
7	State general fund	\$ 13,406,600
8	Environmental special plate fund	490,000
9	Performance measures:	
10	Average land sales processing time	
11	(application to auction, in months)	24.9
12	Per cent of fires controlled at 100 acres	
13	or less	98
14	Per cent of agency staff turnover	11.7
15	Administration as a per cent of total cost	5.8

16 The appropriation includes \$1,221,300 for central Arizona project user
 17 fees in fiscal year 2003-2004. For every dollar received as reimbursement to
 18 the state in fiscal year 2003-2004, from cities that assume their allocation
 19 of central Arizona project water for past central Arizona water conservation
 20 district payments, one dollar reverts to the state general fund in the year
 21 that the reimbursement is collected.

22 Of the amount appropriated for natural resource conservation districts
 23 in fiscal year 2003-2004, \$30,000 shall be used to provide grants to NRCD
 24 environmental education centers.

25 The lump sum reduction shall not be applied to the environmental county
 26 grants special line item.

27 Sec. 52. LAW ENFORCEMENT MERIT SYSTEM COUNCIL

28		<u>2003-04</u>	<u>2004-05</u>
29			
30	FTE positions	1.0	1.0
31			
32	Lump sum appropriation	\$ 56,700\$	56,700
33			

34 Sec. 53. LEGISLATURE

35		<u>2003-04</u>
36	<u>Senate</u>	
37	Lump sum appropriation	\$ 6,169,800*
38	Included in the lump sum appropriation of \$6,169,800 for fiscal year	
39	2003-2004 is \$1,000 for the purchase of mementos and items for visiting	
40	officials.	
41	<u>House of representatives</u>	
42	Lump sum appropriation	\$ 11,147,700*
43	Included in the lump sum appropriation of \$11,147,700 for fiscal year	
44	2003-2004 is \$1,000 for the purchase of mementos and items for visiting	
45	officials.	

1	<u>Legislative council</u>	
2	FTE positions	47.8
3	Lump sum appropriation	\$ 3,684,800*
4	Ombudsman-citizens aide office	<u>363,400*</u>
5	Total appropriation - legislative	
6	council	\$ 4,048,200*
7	Performance measures:	
8	Per cent of customers rating accuracy of bill	
9	drafting "good" or "excellent" based on	
10	annual survey	97
11	Per cent of customers rating timeliness	
12	of bill drafting "good" or "excellent"	
13	based on annual survey	97
14	Per cent of customers rating accuracy of	
15	computer help desk "good" or "excellent"	
16	based on annual survey	96
17	Individuals assisted by office of the	
18	ombudsman-citizens aide	3,000
19	Investigations completed within 3 months by	
20	office of the ombudsman-citizens aide	91
21	Administration as a per cent of total cost	5.1
22	Dues for the council of state governments shall only be expended on an	
23	affirmative vote of the legislative council. Monies not expended for these	
24	dues shall be used by the council for ongoing operating expenses or	
25	automation requirements.	
26	<u>Joint legislative budget committee</u>	
27	FTE positions	31.0
28	Lump sum appropriation	\$ 2,096,100*
29	Performance measures:	
30	Survey of legislator satisfaction (4=high)	
31	appropriations and JLBC members	3.62
32	Survey of legislator satisfaction:	
33	Other members	3.62
34	Errors in budget bills	0
35	Maximum per cent actual revenues vary	
36	from forecasted revenues	+ -3.0
37	Days to transmit fiscal notes	14
38	Administration as a per cent of total cost	11.0
39	<u>Auditor general</u>	
40	FTE positions	176.4
41	Lump sum appropriation	\$ 11,147,000*

1	Performance measures:	
2	Per cent of administrative recommendations	
3	implemented or adopted within 1 year for	
4	financial audits	65
5	Per cent of administrative recommendations	
6	implemented or adopted within 2 years for	
7	performance audits	90
8	Legislative recommendations implemented or	
9	adopted within 3 years for performance audits	60
10	Average hours per performance audit	2,500
11	Per cent of agency staff turnover	19
12	Administration as a per cent of total cost	8.0
13	Customer satisfaction rating (Scale 1-8)	6.0
14	<u>Library, archives and public records</u>	
15	FTE positions	112.8
16	Lump sum appropriation	\$ 6,220,300
17	Grants-in-aid	651,400
18	Statewide radio reading service	
19	for the blind	<u>97,000</u>
20	Total appropriation - library,	
21	archives and public records	\$ 6,968,700*
22	Fund sources:	
23	State general fund	\$ 6,552,400
24	Records services fund	416,300
25	Performance measures:	
26	Tour participants and program attendees	125,000
27	Number of volunteers hours	34,800
28	Outside funds raised (grants and donations)	\$ 1,300,000
29	Customer satisfaction rating (Scale 1-8)	7.0
30	Per cent of agency staff turnover	12
31	Administration as a per cent of total cost	4.0
32	Sec. 54. DEPARTMENT OF LIQUOR LICENSES AND CONTROL	
33		<u>2003-04</u>
34	FTE positions	38.2
35	Personal services	\$ 1,447,300
36	Employee related expenditures	438,700
37	Professional and outside services	4,500
38	Travel in-state	144,300
39	Other operating expenditures	<u>407,900</u>
40	Total appropriation - department of liquor	
41	licenses and control	\$ 2,442,700

1	Performance measures:	
2	Investigations and routine liquor	
3	inspections completed	3,100
4	Average calendar days to complete an	
5	investigation	35
6	New licenses, transferred licenses and	
7	renewals issued	10,800
8	Per cent of customers who responded to the	
9	survey reporting "very good" or "excellent"	
10	service	87
11	Administration as a per cent of total cost	17.3

12 The department shall report to the joint legislative budget committee
 13 by September 1, 2003 regarding current levels of penalties for violations and
 14 its plan to increase those penalties to more appropriate levels.

15 Sec. 55. ARIZONA STATE LOTTERY COMMISSION

	<u>2003-04</u>	<u>2004-05</u>
17 FTE positions	110.0	110.0
18 Lump sum appropriation	\$ 7,149,300	\$ 7,084,800
19 Sales incentive program	50,000	50,000
20 Telecommunications	2,814,400	2,814,400
21 Compulsive gambling treatment		
22 and information	<u>300,000</u>	<u>300,000</u>
23 Total appropriation - Arizona state		
24 lottery commission	\$ 10,313,700	\$ 10,249,200
25 Fund source:		
26 State lottery fund	\$ 10,313,700	\$ 10,249,200
27 Performance measures:		
28 Amount of estimated on-line sales	\$132,600,000	\$132,000,000
29 Amount of estimated instant ticket sales	\$152,500,000	\$160,500,000
30 Per cent of active retailer accounts in		
31 good standing	99.8	99.8
32 Per cent of agency staff turnover	11.4	11.4
33 Administration as a per cent of total cost	8.3	8.3
34 Customer satisfaction rating for retailers		
35 (Scale 1-8)	6.1	6.1
36 Per cent of lottery ticket sales		
37 distributed to state beneficiaries	27.95	27.95

38 An amount equal to 3.1 per cent of actual instant ticket sales is
 39 appropriated for the printing of instant tickets or for contractual
 40 obligations concerning instant ticket distribution. This amount is currently
 41 estimated to be \$4,727,500 in fiscal year 2003-2004 and \$4,975,500 in fiscal
 42 year 2004-2005.

1 An amount equal to a percentage of actual on-line game sales as
 2 determined by contract is appropriated for payment of on-line vendor fees.
 3 This amount is currently estimated to be \$6,616,800 in fiscal year 2003-2004
 4 and \$6,586,900 in fiscal year 2004-2005 or 4.99 per cent of actual on-line
 5 ticket sales.

6 An amount equal to 2.7 per cent of gross lottery game sales, but no
 7 more than \$11,000,000, is appropriated for advertising in accordance with
 8 section 5-505, Arizona Revised Statutes, that states that not more than four
 9 per cent of the annual gross revenues shall be expended for
 10 advertising. This amount is currently estimated to be \$7,697,700 in fiscal
 11 year 2003-2004 and \$7,897,500 in fiscal year 2004-2005.

12 An amount equal to 6.5 per cent of gross lottery game sales is
 13 appropriated for payment of sales commissions to ticket retailers. In
 14 accordance with Laws 1997, chapter 214, an additional amount of not to exceed
 15 0.5 per cent of gross lottery game sales is appropriated for payment of sales
 16 commissions to ticket retailers. The combined amount is currently estimated
 17 to be 6.7 per cent of total ticket sales, or \$19,101,700 in fiscal year
 18 2003-2004 and \$19,597,500 in fiscal year 2004-2005.

19 Of the amount appropriated for compulsive gambling treatment and
 20 information, fifty per cent shall be used to contract for a statewide toll
 21 free crisis hotline to promote public education and awareness about
 22 compulsive gambling problems and to provide public information on gambling
 23 addiction. The remaining fifty per cent of the appropriated amount shall be
 24 used to contract for the treatment of individuals who are compulsive
 25 gamblers.

26 Sec. 56. ARIZONA MEDICAL BOARD

	<u>2003-04</u>	<u>2004-05</u>
27		
28		
29	58.5	58.5
30		
31	\$ 4,631,800**\$	4,591,200
32		
33	Fund sources:	
34	\$ 4,631,800\$	4,591,200
35		
36	Performance measures:	
37	Average calendar days to resolve a complaint	
38	M.D. 180	180
39	P.A. 140	140
40	Average calendar days to renew a license	
41	(from receipt of application to issuance) 1	1
42		

1	Per cent of open investigations greater than		
2	6 months old		
3	M.D.	20	20
4	P.A.	1	1
5	Administration as a per cent of total cost	12.9	12.9
6			
7	Customer satisfaction rating (Scale 1-8)	7.5	7.5
8			

9 The board of medical examiners may use up to seven per cent of the
 10 board of medical examiners fund balance remaining at the end of each fiscal
 11 year for a performance based incentive program the following fiscal year
 12 based on the program established by section 38-618, Arizona Revised Statutes.
 13 Sec. 57. BOARD OF MEDICAL STUDENT LOANS

14		<u>2003-04</u>	<u>2004-05</u>
15			
16	Medical student loans	\$ 330,600\$	296,600
17			
18	Fund sources:		
19	Arizona medical board fund	\$ 283,400\$	283,400
20			
21	Medical student loan fund	47,200	13,200
22			
23	Performance measures:		
24	Number of physicians who have finished school		
25	and are currently fulfilling service obligation	16	16
26			
27	Cumulative per cent of physicians providing		
28	service with contracts under new law	100	100
29			
30	Number of physicians continuing service		
31	after service requirement is met	24	24
32			
33	Administration as a per cent of total cost	0.0	0.0
34			
35	Customer satisfaction rating (Scale 1-8)	6.1	6.1
36			

37 Sec. 58. STATE MINE INSPECTOR

38		<u>2003-04</u>
39	FTE positions	17.0
40	Personal services	\$ 633,600
41	Employee related expenditures	141,400
42	Travel in-state	97,100
43	All other operating expenditures	<u>213,300</u>
44	Total appropriation - state mine inspector	\$ 1,085,400
45	Performance measures:	

1	Per cent of mandated inspections completed		75	
2	Number of miners and contractors trained		4,950	
3	Number of inspections		530	
4	Administration as a per cent of total cost		7.7	
5	Customer satisfaction rating for mines			
6	(Scale 1-8)		6.1	
7	Sec. 59. DEPARTMENT OF MINES AND MINERAL RESOURCES			
8			<u>2003-04</u>	<u>2004-05</u>
9				
10	FTE positions		7.0	7.0
11				
12	Lump sum appropriation	\$	648,300	\$ 648,300
13	Performance measures:			
14	General museum visitors		42,400	42,400
15				
16	Total number of volunteer hours		11,800	11,800
17				
18	Administration as a per cent of total cost		8.2	8.2
19	Customer satisfaction rating (Scale 1-5)		4.7	4.7
20				
21	Sec. 60. NATUROPATHIC PHYSICIANS BOARD OF MEDICAL EXAMINERS			
22			<u>2003-04</u>	<u>2004-05</u>
23	FTE positions		3.0	3.0
24	Personal services	\$	121,800	\$ 121,800
25	Employee related expenditures		11,800	13,000
26	All other operating expenditures		59,000	59,000
27	Inspection and evaluation		<u>19,600</u>	<u>19,600</u>
28	Total appropriation - naturopathic			
29	physicians board of medical examiners	\$	212,200**	\$ 213,400
30	Fund sources:			
31	Naturopathic physicians board of			
32	medical examiners fund	\$	212,200	\$ 213,400
33	Performance measures:			
34	Average calendar days to resolve a complaint		80	80
35	Average calendar days to renew a license			
36	(from receipt of application to issuance)		45	45
37	Administration as a per cent of total cost		15	15
38	Customer satisfaction rating (Scale 1-8)		7.3	7.3
39	The naturopathic physicians board of medical examiners shall report all			
40	expenditures in the prior fiscal year from the inspection and evaluation			
41	special line item to the joint legislative budget committee by August 1, 2004			
42	and August 1, 2005.			

1	Sec. 61. ARIZONA NAVIGABLE STREAM ADJUDICATION COMMISSION		
2		<u>2003-04</u>	<u>2004-05</u>
3			
4	FTE positions	2.0	2.0
5			
6	Lump sum appropriation	\$ 157,000	\$ 157,000
7	Performance measures:		
8	Number of Arizona rivers and streams		
9	to be adjudicated	16,311	16,311
10	Cost per hearing to study watercourses	\$ 6,270\$	6,270
11			
12	Administration as a per cent of total cost	12.2	12.2
13			
14	Customer satisfaction rating for hearing		
15	attendees (Scale 1-8)	7.0	7.0
16			
17	Sec. 62. NURSING BOARD		
18		<u>2003-04</u>	<u>2004-05</u>
19			
20	FTE positions	46.2	39.2
21			
22	Lump sum appropriation	\$ 3,175,100**	\$ 2,713,600
23	Fund sources:		
24	State general fund	\$ 134,900\$	134,900
25			
26	Board of nursing fund	3,040,200	2,578,700
27			
28	Performance measures:		
29	Average calendar days to resolve a complaint	210	210
30			
31	Number of investigations of licensees	1,650	1,650
32			
33	Average calendar days to renew a license		
34	(from receipt of application to issuance)	5	5
35			
36	Administration as a per cent of total cost	11.9	11.9
37			
38	Customer satisfaction rating (Scale 1-8)	6.0	6.0
39	Sec. 63. BOARD OF EXAMINERS OF NURSING CARE INSTITUTION ADMINISTRATORS AND		
40	ASSISTED LIVING FACILITY MANAGERS		
41		<u>2003-04</u>	<u>2004-05</u>
42	FTE positions	5.0	5.0
43	Lump sum appropriation	\$ 353,300**	\$ 353,400

1	Fund sources:		
2	Nursing care institution		
3	administrators' licensing and		
4	assisted living facility		
5	managers' certification fund	\$ 353,300	\$ 353,400
6	Performance measures:		
7	Average calendar days to resolve a complaint	72	72
8	Average calendar days to renew a license		
9	(from receipt of application to issuance)	60	60
10	Administration as a per cent of total cost	5.0	5.0
11	Customer satisfaction rating (Scale 1-8)	6.0	6.0
12	Sec. 64. OCCUPATIONAL SAFETY AND HEALTH REVIEW BOARD		
13		<u>2003-04</u>	<u>2004-05</u>
14			
15	Lump sum appropriation	\$ 4,800	\$ 4,800
16	Sec. 65. OCCUPATIONAL THERAPY EXAMINERS BOARD		
17		<u>2003-04</u>	<u>2004-05</u>
18	FTE positions	3.0	3.0
19	Lump sum appropriation	\$ 208,400**	\$ 208,900
20	Fund sources:		
21	Occupational therapy fund	\$ 208,400	\$ 208,900
22	Performance measures:		
23	Average calendar days to resolve a complaint	60	60
24	Average calendar days to renew a license		
25	(from receipt of application to issuance)	30	30
26	Administration as a per cent of total cost	10.0	10.0
27	Customer satisfaction rating (Scale 1-8)	6.1	6.1
28	Sec. 66. STATE BOARD OF DISPENSING OPTICIANS		
29		<u>2003-04</u>	<u>2004-05</u>
30	FTE positions	1.0	1.0
31	Lump sum appropriation	\$ 108,100**	\$ 99,100
32	Fund sources:		
33	Board of dispensing opticians fund	\$ 108,100	\$ 99,100
34	Performance measures:		
35	Average calendar days to resolve a complaint	90	90
36	Per cent of renewals within 3 days	90	90
37	Administration as a per cent of total cost	6.0	6.0
38	Customer satisfaction rating (Scale 1-8)	6.0	6.0
39	Sec. 67. STATE BOARD OF OPTOMETRY		
40		<u>2003-04</u>	<u>2004-05</u>
41	FTE positions	2.0	2.0
42	Lump sum appropriation	\$ 157,400**	\$ 153,400
43	Fund sources:		
44	Board of optometry fund	\$ 157,400	\$ 153,400

1	Performance measures:		
2	Average calendar days to resolve a complaint	80	80
3	Average calendar days to renew a license		
4	(from receipt of application to issuance)	10	10
5	Administration as a per cent of total cost	5.0	5.0
6	Customer satisfaction rating (Scale 1-8)	6.9	6.9
7	Sec. 68. OSTEOPATHIC EXAMINERS BOARD		
8		<u>2003-04</u>	<u>2004-05</u>
9	FTE positions	5.5	5.5
10	Lump sum appropriation	\$ 459,000**	\$ 434,000
11	Fund sources:		
12	Board of osteopathic examiners fund	\$ 459,000	\$ 434,000
13	Performance measures:		
14	Average calendar days to resolve a complaint	180	180
15	Average calendar days to renew a license		
16	(from receipt of application to issuance)	15	15
17	Administration as a per cent of total cost	25	25
18	Customer satisfaction rating (Scale 1-8)	6.0	6.0
19	Average calendar days to process license		
20	from receipt of application to issuance	65	65
21	Sec. 69. STATE PARKS BOARD		
22		<u>2003-04</u>	
23	FTE positions	245.3	
24	Personal services	\$ 6,032,200	
25	Employee related expenditures	1,687,200	
26	Professional and outside services	38,400	
27	Travel in-state	113,500	
28	Other operating expenditures	3,310,900	
29	Equipment	130,000	
30	Kartchner caverns	<u>2,255,300</u>	
31	Total appropriation - Arizona state parks		
32	board	\$ 13,567,500	
33	Fund sources:		
34	State general fund	\$ 2,310,500	
35	State parks enhancement fund	9,170,600	
36	Law enforcement and boating		
37	safety fund	1,092,700	
38	Reservation surcharge fund	293,700	
39	Land conservation fund -		
40	administration account	700,000	
41			
42			
43	Performance measures:		
44	Annual park attendance	2,600,000	
45	Per cent of park visitors rating their		

1	experience "good" or "excellent"		96
2	Average cost per state park visitors	\$.17
3	New acres of open space and parkland		
4	dedicated in Arizona		7,000
5	Per cent of agency staff turnover		10.0
6	Administration as a per cent of total cost		4.8

7 The appropriation for law enforcement and boating safety fund projects
 8 is an estimate representing all monies distributed to this fund, including
 9 balance forward, revenue and transfers during fiscal year 2003-2004. These
 10 monies are appropriated to the Arizona state parks board for the purposes
 11 established in section 5-383, Arizona Revised Statutes. The appropriation
 12 shall be adjusted as necessary to reflect actual final receipts credited to
 13 the law enforcement and boating safety fund.

14 All other operating expenditures include \$26,000 from the state parks
 15 enhancement fund for Fool Hollow state park revenue sharing. If receipts to
 16 Fool Hollow exceed \$260,000 in fiscal year 2003-2004, an additional ten per
 17 cent of this increase of Fool Hollow receipts is appropriated from the state
 18 parks enhancement fund to meet the revenue sharing agreement with the city of
 19 Show Low and the United States forest service.

20 All reservation surcharge revolving fund receipts received by the
 21 Arizona state parks board in excess of \$293,700 in fiscal year 2003-2004 are
 22 appropriated to the reservation surcharge revolving fund special line
 23 item. Before the expenditure of any reservation surcharge revolving fund
 24 monies in excess of \$293,700 in fiscal year 2003-2004, the Arizona state
 25 parks board shall submit the intended use of the monies for review by the
 26 joint legislative budget committee.

27 During fiscal year 2003-2004, no appropriated or nonappropriated monies
 28 may be used for the purposes of out-of-state travel expenses by state parks
 29 board staff.

30 The state parks board shall submit to the joint legislative budget
 31 committee, on a quarterly basis, the operating expenditures of each state
 32 park.

33 Sec. 70. PERSONNEL BOARD

		<u>2003-04</u>	<u>2004-05</u>
34			
35			
36	FTE positions	3.0	3.0
37			
38	Lump sum appropriation	\$ 333,000	\$ 333,000
39	Performance measures:		
40	Average number of calendar days from		
41	receipt of appeal/complaint to final	105	105
42			

1	Average cost of an appeal/complaint	\$	1,650	\$	1,650
2					
3	Per cent of customers rating service as				
4	"good" or "excellent"		98		98
5					
6	Administration as a per cent of total cost		19.1		19.1
7					
8	Sec. 71. PHARMACY BOARD				
9			<u>2003-04</u>		<u>2004-05</u>
10	FTE positions		17.0		17.0
11	Lump sum appropriation	\$	1,315,700**	\$	1,315,700
12	Fund sources:				
13	Board of pharmacy fund	\$	1,315,700	\$	1,315,700
14	Performance measures:				
15	Average calendar days to resolve a complaint		95		95
16	Number of inspections of licensees		3,047		3,047
17	Average calendar days to renew a license				
18	(from receipt of application to issuance)		5.0		5.0
19	Administration as a per cent of total cost		13.5		13.5
20	Customer satisfaction rating (Scale 1-8)		7.8		7.8
21	Sec. 72. BOARD OF PHYSICAL THERAPY				
22			<u>2003-04</u>		<u>2004-05</u>
23	FTE positions		3.0		3.0
24	Lump sum appropriation	\$	230,600**	\$	230,600
25	Fund sources:				
26	Board of physical therapy fund	\$	230,600	\$	230,600
27	Performance measures:				
28	Average calendar days to resolve a complaint		129		129
29	Average calendar days to renew a license				
30	(from receipt of application to issuance)		3		3
31	Administration as a per cent of total cost		8.0		8.0
32	Customer satisfaction rating (Scale 1-8)		7.0		7.0
33	Sec. 73. PIONEERS' HOME				
34			<u>2003-04</u>		
35	FTE positions		115.8		
36	Personal services	\$	3,104,600		
37	Employee related expenditures		1,070,700		
38	Professional and outside services		94,300		
39	Travel in-state		19,200		
40	Other operating expenditures		495,700		
41	Food		231,800		
42	Prescription drugs		436,400		
43	Total appropriation - pioneers' home	\$	5,452,700		

1	Fund sources:	
2	State general fund	\$ 3,637,800
3	Miners' hospital fund	1,100,000
4	State charitable fund	714,900
5	Performance measures:	
6	Per cent of residents rating services as	
7	"good" or "excellent"	98
8	Monthly cost per resident	\$3,615
9	Average monthly payment per resident	\$650
10	Per cent of agency staff turnover	16
11	Administration as a per cent of total cost	4.3

12 In addition to the amounts appropriated, earnings on state lands and
 13 interest on the investment of the permanent land funds are appropriated for
 14 the pioneers' home and the hospital for disabled miners in compliance with
 15 the enabling act and the Constitution of Arizona.

16 The pioneers' home shall not exceed its expenditure authority for
 17 monies appropriated from the miners' hospital for disabled miners' land fund.

18 The pioneers' home shall report to the joint legislative budget
 19 committee staff by October 1, 2003 all income and assets held by each
 20 resident in order to determine an appropriate needs-based subsidy for each
 21 resident.

22 Sec. 74. STATE BOARD OF PODIATRY EXAMINERS

	<u>2003-04</u>	<u>2004-05</u>
24 FTE positions	1.0	1.0
25 Lump sum appropriation	\$ 102,400**	\$ 102,400
26 Fund sources:		
27 Podiatry fund	\$ 102,400	\$ 102,400
28 Performance measures:		
29 Average calendar days to resolve a complaint	90	90
30 Average days to process an application		
31 for licensure (from receipt of application		
32 to issuance)	101	101
33 Administration as a per cent of total cost	6.0	6.0
34 Customer satisfaction rating (Scale 1-8)	6.0	6.0

35 Sec. 75. COMMISSION FOR POSTSECONDARY EDUCATION

	<u>2003-04</u>
37 FTE positions	4.0
38 Personal services	\$ 180,500
39 Employee related expenditures	35,800
40 Professional and outside services	26,800
41 Travel in-state	3,500
42 Travel out-of-state	2,000
43 Other operating expenditures	73,600
44 Leveraging educational assistance	
45 partnership	3,364,500

1	Private postsecondary education	
2	student financial assistance	
3	program	170,500
4	Family college savings program	26,900
5	Arizona college and career guide	21,200
6	Arizona minority educational policy	
7	analysis center	150,000
8	Twelve plus partnership	<u>119,600</u>
9	Total appropriation - commission for	
10	postsecondary education	\$ 4,174,900
11	Fund sources:	
12	State general fund	\$ 1,391,300
13	Postsecondary education fund	2,783,600
14	Performance measures:	
15	Student grants awarded	3,805
16	Family college savings program account	
17	holders	28,000
18	Per cent of customers rating commission	
19	services as "good" or "excellent"	95
20	Administration as a per cent of total cost	3.9

21 The appropriation for leveraging educational assistance partnership is
 22 to be used to make grants under the Arizona state student incentive grant
 23 program administered by the Arizona commission for postsecondary education.
 24 Grants may be made according to the provisions of applicable federal and
 25 state laws and regulations relating to this program to Arizona residents who
 26 demonstrate financial need and who are attending, on at least a half-time
 27 basis, an approved program at a properly accredited Arizona postsecondary
 28 educational institution.

29 Each participating institution, public or private, in order to be
 30 eligible to receive state matching funds under the state student incentive
 31 grant program for grants to students, shall provide an amount of
 32 institutional matching funds that equals the amount of funds provided by the
 33 state to the institution for the state student incentive grant program.
 34 Administrative expenses incurred by the commission for postsecondary
 35 education shall be paid from institutional matching funds and shall not
 36 exceed twelve per cent of the funds in fiscal year 2003-2004.

37 For fiscal year 2003-2004, any unencumbered balance remaining in the
 38 postsecondary education fund on June 30, 2003 and all grant monies and other
 39 revenues received by the commission for postsecondary education during this
 40 fiscal year, when paid into the state treasury, are appropriated for the
 41 explicit purposes designated by special line items and for additional
 42 responsibilities prescribed in sections 15-1851 and 15-1852, Arizona Revised
 43 Statutes.

1 Of the total amount appropriated for the private postsecondary
 2 education student financial assistance program, no more than ten per cent may
 3 be used for program administrative costs.

4 The appropriations for Arizona college and career guide, Arizona
 5 minority educational policy analysis center and twelve plus partnership are
 6 estimates representing all monies distributed to this fund, including balance
 7 forward, revenue and transfers, during fiscal year 2003-2004. The
 8 appropriations shall be adjusted as necessary to reflect actual final
 9 receipts credited to the postsecondary education fund.

10 Sec. 76. STATE BOARD FOR PRIVATE POSTSECONDARY EDUCATION

	<u>2003-04</u>	<u>2004-05</u>
11 FTE positions	4.0	4.0
12 Lump sum appropriation	\$ 247,700**	\$ 245,700
13 Fund sources:		
14 Board for private postsecondary		
15 education fund	\$ 247,700	\$ 245,700
16 Performance measures:		
17 Institutional licenses approved	500	500
18 Average number of days to pay fund claims	78	78
19 Number of institutional inspections	40	40
20 Average days to process student record requests	13.1	13.1
21 Administration as a per cent of total cost	15.2	15.2
22 Customer satisfaction rating (Scale 1-8)	7.0	7.0

23 Sec. 77. STATE BOARD OF PSYCHOLOGIST EXAMINERS

	<u>2003-04</u>	<u>2004-05</u>
24 FTE positions	4.0	4.0
25 Lump sum appropriation	\$ 314,500**	\$ 314,500
26 Fund sources:		
27 Board of psychologist examiners		
28 fund	\$ 314,500	\$ 314,500
29 Performance measures:		
30 Average calendar days to resolve a complaint	106	106
31 Average days to process an application		
32 for licensure (from receipt of		
33 application to issuance)	38	38
34 Administration as a per cent of total cost	6.0	6.0
35 Customer satisfaction rating (Scale 1-8)	7.0	7.0

36 Sec. 78. DEPARTMENT OF PUBLIC SAFETY

	<u>2003-04</u>
37 FTE positions	1,858.0
38 Personal services	\$ 81,849,100
39 Employee related expenditures	21,356,800
40 Professional and outside services	746,900
41 Travel in-state	565,500
42 Travel out-of-state	74,200

1	Other operating expenditures	19,700,500
2	Equipment	10,971,900
3	GITEM	4,271,700
4	Fingerprint board	<u>317,600</u>
5	Total appropriation - department of public	
6	safety	\$139,854,200
7	Fund sources:	
8	State general fund	\$ 28,653,400
9	Highway user revenue fund	46,659,600
10	State highway fund	28,565,600
11	Arizona highway patrol fund	15,911,700
12	Criminal justice enhancement fund	2,207,100
13	Safety enforcement and transportation	
14	infrastructure fund	1,135,300
15	Crime laboratory assessment fund	4,311,800
16	Arizona deoxyribonucleic acid	
17	identification fund	488,100
18	Automated fingerprint identification	
19	fund	2,184,500
20	Fingerprint clearance card fund	245,000
21	Motorcycle safety fund	80,000
22	Sex offender monitoring fund	323,100
23	County transportation contribution	
24	fund	9,089,000
25	Performance measures:	
26	Per cent of scientific analysis cases over	
27	30 calendar days old	2.5
28	Per cent of system reliability of the Arizona	
29	automated fingerprint identification network	98
30	Clandestine labs dismantled	479
31	Per cent of agency staff turnover	5.0
32	Administration as a per cent of total cost	20.5
33	Customer satisfaction rating for citizens	
34	(Scale 1-8)	7.5
35	Any monies remaining in the department of public safety joint account	
36	on June 30, 2004 shall revert to the funds from which they were appropriated.	
37	The reverted monies shall be returned in direct proportion to the amounts	
38	appropriated.	
39	It is the intent of the legislature that monies appropriated to the	
40	GITEM special line item shall not be allocated by the department of public	
41	safety to any county with a population greater than seven hundred fifty	
42	thousand or to any city or town located within a county with a population	
43	greater than seven hundred fifty thousand.	
44	The department of public safety shall monitor the performance of the	
45	federal bureau of investigation's national instant criminal background check	

1 system (NICS) in fiscal years 2003-2004 and 2004-2005 and submit a report to
 2 the joint legislative budget committee by February 1, 2004 and 2005 regarding
 3 the results of performance monitoring. Performance monitoring shall include,
 4 but is not limited to, the average response time, rejection rates, the number
 5 of default proceeds, the number of guns sold to disqualified individuals and
 6 NICS availability.

7 No monies allocated to the governor's office of highway safety shall be
 8 utilized on positions with a salary greater than \$65,000 per year.

9 Sec. 79. ARIZONA DEPARTMENT OF RACING

	<u>2003-04</u>
11 FTE positions	46.5
12 Personal services	\$ 1,599,500
13 Employee related expenditures	412,500
14 Professional and outside services	401,600
15 Travel in-state	176,400
16 Travel out-of-state	2,500
17 Other operating expenditures	<u>280,000</u>
18 Total appropriation - department of racing	\$ 2,872,500
19 Fund sources:	
20 State general fund	\$ 2,442,500
21 County fair racing fund	356,000
22 Racing administration fund	74,000
23 Performance measures:	
24 Per cent of horse racing customers reporting	
25 "very good" or "excellent" service	90
26 Per cent of greyhound racing customers	
27 reporting "very good" or "excellent" service	95
28 Per cent of positive horse drug tests	1.5
29 Per cent of positive greyhound drug tests	0.1
30 Administration as a per cent of total cost	20

31 The department of racing shall report to the president of the senate,
 32 the speaker of the house of representatives, the chairpersons of the senate
 33 and house of representatives appropriations committees and the director of
 34 the joint legislative budget committee on a semiannual basis on boxing
 35 related activities. The report shall contain the number of boxing events,
 36 gross receipts, state revenues and license fee collections.

37 Sec. 80. RADIATION REGULATORY AGENCY

	<u>2003-04</u>
39 FTE positions	25.0
40 Personal services	\$ 1,006,200
41 Employee related expenditures	239,200
42 Professional and outside services	2,400

1	Travel in-state	10,000
2	Travel out-of-state	1,000
3	Other operating expenditures	6,300
4	Lump sum reduction	<u>(6,500)</u>
5	Total appropriation - radiation regulatory	
6	agency	\$ 1,258,600
7		
8	Fund sources:	
9	State general fund	\$ 1,025,400
10	State radiologic technologist	
11	certification fund	233,200
12	Performance measures:	
13	Per cent of x-ray tubes inspected	22
14	Per cent of x-ray tubes overdue for inspection	20
15	Radiological incidents (non-Palo Verde related)	12
16	Radiological incidents (Palo Verde)	1
17	Administration as a per cent of total cost	17
18	Customer satisfaction rating (Scale 1-8)	6.1

19 The radiation regulatory agency shall submit a plan by September 1,
 20 2003 to the joint legislative budget committee and the governor's office of
 21 strategic planning and budgeting to implement a 90/10 fee structure to cover
 22 the operating costs of the agency.

23	Sec. 81. GOVERNOR - ARIZONA RANGERS' PENSIONS		
24		<u>2003-04</u>	<u>2004-05</u>
25			
26	Lump sum appropriation	\$ 12,300\$	12,600
27			

28	Sec. 82. REAL ESTATE DEPARTMENT	
29		<u>2003-04</u>
30	FTE positions	65.4
31	Personal services	\$ 2,063,000
32	Employee related expenditures	521,500
33	Professional and outside services	8,600
34	Travel in-state	43,500
35	Other operating expenditures	435,400
36	Equipment	<u>32,900</u>
37	Total appropriation - real estate department	\$ 3,104,900

38	Performance measures:	
39	Average days from receipt to approval of	
40	continuing education course	10.0
41	Average days from receipt to issuance of	
42	license reports	4.0
43	Per cent of surveys from licensees indicating	
44	"good" to "excellent" service	98.9
45	Average days from receipt of complaint to	

1	resolution		109.4	
2	Per cent of licensees with disciplinary action		0.3	
3	Administration as a per cent of total cost		17.9	
4	Sec. 83. RESIDENTIAL UTILITY CONSUMER OFFICE			
5			<u>2003-04</u>	<u>2004-05</u>
6	FTE positions		12.0	12.0
7	Lump sum appropriation	\$	961,200	\$ 963,200
8	Professional witnesses		<u>145,000*</u>	<u>145,000*</u>
9	Total appropriation - residential utility			
10	consumer office	\$	1,106,200	\$ 1,108,200
11	Fund sources:			
12	Residential utility consumer office			
13	revolving fund	\$	1,106,200	\$ 1,108,200
14	Performance measures:			
15	Number of cases analyzed		130	130
16	Number of interventions in rate making		12	14
17	Administration as a per cent of total cost		4.4	4.4
18	Customer satisfaction rating for residential			
19	utility customers (Scale 1-8)		6.0	6.0
20	It is the intent of the legislature that the salary range for attorney			
21	positions in the residential utility consumer office be increased to a level			
22	equivalent to other agencies with similar positions. The new salary range			
23	shall not be implemented without approval by the Arizona department of			
24	administration.			
25	Sec. 84. BOARD OF RESPIRATORY CARE EXAMINERS			
26			<u>2003-04</u>	<u>2004-05</u>
27	FTE positions		4.0	4.0
28	Lump sum appropriation	\$	190,600**	\$ 190,600
29	Fund sources:			
30	Board of respiratory care			
31	examiners' fund	\$	190,600	\$ 190,600
32	Performance measures:			
33	Average calendar days to resolve a complaint		60	60
34	Average calendar days to renew a license			
35	(from receipt of application to issuance)		1.0	1.0
36	Administration as a per cent of total cost		0.9	0.9
37	Customer satisfaction rating (Scale 1-8)		6.1	6.1
38	Sec. 85. STATE RETIREMENT SYSTEM			
39			<u>2003-04</u>	<u>2004-05</u>
40	FTE positions		197.0	197.0
41	Lump sum appropriation	\$	13,916,100	\$ 14,197,100

1	Information technology plan	8,994,200	8,994,300
2	Total appropriation - state retirement system	\$ 22,910,300	\$ 23,191,400
3	Fund sources:		
4	State retirement system		
5	administration account	\$ 20,293,500	\$ 20,293,700
6	Long-term disability		
7	administration account	2,616,800	2,897,700
8	Performance measures:		
9	Per cent of members satisfied with ASRS		
10	telephone services	87	87
11	Per cent of members satisfied with the		
12	service purchase process	82	82
13	Per cent of investment returns	8.0	8.0
14	Per cent of liability funded	100	100
15	Per cent of benefit payment calculations		
16	that are accurate as measured by quality		
17	control sample	96	96

18 Before the expenditure of the appropriation of \$8,994,200 in fiscal
19 year 2003-2004 and \$8,994,300 in fiscal year 2004-2005 and the hiring of FTE
20 positions appropriated for the agency's information technology plan, the
21 retirement system shall present an expenditure plan in each year to the joint
22 legislative budget committee staff for review. The retirement system shall
23 include the approval of the project investment justification document by the
24 information technology authorization committee as part of its submission to
25 the joint legislative budget committee staff. The agency shall provide
26 semiannual reports to the joint legislative budget committee staff regarding
27 the expenditures and project tasks completed to date. Funding appropriated
28 for this purpose is exempt from the provisions of section 35-190, Arizona
29 Revised Statutes, relating to lapsing of appropriations through June 30,
30 2005. Actual divestiture of monies from the retirement fund for expenditure
31 shall occur following the joint legislative budget committee staff review of
32 the agency's information technology plan.

33 Sec. 86. DEPARTMENT OF REVENUE

34		<u>2003-04</u>
35	FTE positions	1,134.0
36	Personal services	\$ 32,778,400
37	Employee related expenditures	7,799,400
38	Professional and outside services	2,157,500
39	Travel in-state	341,700
40	Travel out-of-state	227,400
41	Other operating expenditures	12,291,900
42	Equipment	420,300
43	Revenue generating program	<u>6,552,000</u>

1	Total appropriation - department of revenue	\$ 62,568,600
2	Fund sources:	
3	State general fund	\$ 60,362,400
4	Estate and unclaimed property fund	1,412,800
5	Liability setoff fund	376,100
6	Tobacco tax and health care fund	417,300
7	Performance measures:	
8	Average calendar days to refund income tax	14
9	Per cent of non-audit revenue to total	
10	revenue	95.8
11	Per cent of written taxpayer inquiries	
12	answered within 30 calendar days	
13	of receipt	70
14	Per cent that collector contacts taxpayer	
15	within 30 calendar days of being	
16	assigned a delinquent account	51
17	Per cent of delinquent accounts collected	10
18	Per cent of agency staff turnover	12
19	Administration as a per cent of total cost	6.4
20	Customer satisfaction rating for taxpayer	
21	information section (Scale 1-5)	4.6

22 The department of revenue may contract with a third party vendor to
 23 accept credit card payment for taxes only if there is no cost to the state
 24 general fund for accepting credit card payments. Before contracting, the
 25 department shall report to the joint legislative budget committee on this
 26 program.

27 Included in the total appropriation of \$62,568,600 for fiscal year
 28 2003-2004 is \$6,552,000 from the state general fund and 153 FTE positions for
 29 the revenue generating program. This program is expected to generate
 30 \$53,249,000 for the state general fund in fiscal year 2003-2004. The
 31 department shall provide quarterly progress reports to the joint legislative
 32 budget committee as to the effectiveness of the revenue generating program
 33 and the department's overall enforcement and collections program. The
 34 reports shall include a comparison of projected and actual revenue
 35 enforcement collections for fiscal year 2003-2004. The reports are due
 36 within thirty days after the end of each calendar quarter.

37 Sec. 87. SCHOOL FACILITIES BOARD

38		<u>2003-04</u>
39	FTE positions	18.0
40	Personal services	\$ 1,076,300
41	Employee related expenditures	193,500
42	Professional and outside services	118,400
43	Travel in-state	15,000
44	Other operating expenditures	164,300
45	Equipment	10,000

1	New school facilities debt service	<u>21,260,000</u>
2	Total appropriation - school facilities	
3	board	\$ 22,837,500
4	Performance measures:	
5	Number of schools inspected	60
6	Per cent of cumulative critical deficiency	
7	correction projects completed	100
8	Per cent of cumulative noncritical	
9	deficiency correction projects completed	100
10	Per cent of school districts rating the	
11	board's services as "good" or "excellent"	
12	in an annual survey	92
13	Administration as a per cent of total	
14	cost (excluding deficiencies correction)	0.4
15	Sec. 88. DEPARTMENT OF STATE - SECRETARY OF STATE	

16		<u>2003-04</u>
17	FTE positions	39.3
18	Personal services	\$ 1,252,200
19	Employee related expenditures	265,600
20	Travel in-state	1,500
21	Travel out-of-state	6,000
22	All other operating expenditures	454,300
23	Election services	785,700
24	Help America vote act	<u>800,000</u>
25	Total appropriation - secretary of state	\$ 3,565,300
26	Performance measures:	
27	Per cent of documents returned to public	
28	filer in 48 hours (business services	
29	division)	97
30	Per cent of election law complaints reviewed	
31	and acted on within 7 days	100
32	Administration as a per cent of total cost	3.1
33	Customer satisfaction rating for county election	
34	officials (Scale 1-8)	6.5

35 The \$800,000 in the help America vote act special line item shall be
36 appropriated to any fund created for the purpose of implementing the
37 provisions of the help America vote act (P.L. 107-252).

38	Sec. 89. STATE BOARDS' OFFICE		
39		<u>2003-04</u>	<u>2004-05</u>
40	FTE positions	4.0	4.0
41	Lump sum appropriation	\$ 275,200**\$	275,200
42			
43	Fund sources:		
44	Special services revolving fund	\$ 275,200	\$ 275,200
45	Performance measures:		

1	Customer satisfaction rating for timeliness		
2	(Scale 1-8)	7.2	7.2
3	Customer satisfaction rating for		
4	responsiveness (Scale 1-8)	7.2	7.2
5	Customer satisfaction rating for		
6	customer-orientation (Scale 1-8)	7.2	7.2
7	Customer satisfaction rating for		
8	quality (Scale 1-8)	7.1	7.1
9	Customer satisfaction rating for		
10	accessibility (Scale 1-8)	7.2	7.2
11	Overall customer satisfaction rating		
12	(Scale 1-8)	7.1	7.1
13	Administration as a per cent of total cost	5.0	5.0
14	Sec. 90. STRUCTURAL PEST CONTROL COMMISSION		
15		<u>2003-04</u>	<u>2004-05</u>
16	FTE positions	33.0	33.0
17	Lump sum appropriation	\$ 1,841,200**	\$ 1,841,900
18	Fund sources:		
19	Structural pest control commission		
20	fund	\$ 1,841,200	\$ 1,841,900
21	Performance measures:		
22	Average calendar days to resolve a complaint	90	90
23	Average calendar days to renew a license		
24	(from receipt of application to issuance)	28	28
25	Administration as a per cent of total cost	14.0	14.0
26	Customer satisfaction rating (Scale 1-8)	6.8	6.8
27	Sec. 91. STATE BOARD OF TAX APPEALS		
28		<u>2003-04</u>	<u>2004-05</u>
29			
30	FTE positions	4.0	4.0
31			
32	Lump sum appropriation	\$ 273,100	\$ 273,300
33	Performance measures:		
34	Tax appeals unresolved at fiscal year end	99	99
35	Months to process appeal	6.5	6.5
36	Per cent of rulings upheld in tax courts	90	90
37	Administration as a per cent of total cost	14.0	14.0
38	Customer satisfaction rating (Scale 1-8)	6.1	6.1
39	Sec. 92. BOARD OF TECHNICAL REGISTRATION		
40		<u>2003-04</u>	<u>2004-05</u>
41	FTE positions	19.0	19.0
42	Lump sum appropriation	\$ 1,303,500**	\$ 1,306,500
43	Fund sources:		
44	Technical registration fund	\$ 1,303,500	\$ 1,306,500

1	Performance measures:		
2	Average calendar days to resolve a complaint	180	180
3	Average calendar days to renew a license		
4	(from receipt of application to issuance)	1.0	1.0
5	Administration as a per cent of total cost	11.8	11.8
6	Customer satisfaction rating (Scale 1-8)	8.0	8.0
7	Sec. 93. DEPARTMENT OF TOURISM AND ECONOMIC DEVELOPMENT		
8		<u>2003-04</u>	
9	FTE positions	107.9	
10	Tourism lump sum appropriation	\$ 1,505,400	
11	Media advertising	4,961,300	
12	Travel counseling and direct marketing	954,800	
13	Travel industry marketing	841,500	
14	Media communication	401,100	
15	Research and data repository	35,900	
16	Economic development lump sum		
17	appropriation	<u>3,398,500</u>	
18	Total appropriation - department of tourism		
19	and economic development	\$ 12,098,500	
20	Fund sources:		
21	State general fund	\$ 8,700,000	
22	Bond fund	115,800	
23	CEDC fund	2,893,500	
24	Oil overcharge fund	148,500	
25	State lottery fund	240,700	
26	Performance measures:		
27	Number of domestic tourists	27,100,000	
28	Number of requests for travel materials	500,000	
29	Advertising cost per inquiry for travel		
30	materials	\$8.00	
31	Visitors at the welcome center	118,000	
32	Customer satisfaction rating for travel		
33	kits program (Scale 1-8)	6.0	
34	Administration as a per cent of total cost	10	
35	Notwithstanding sections 41-2306 and 42-5029, Arizona Revised Statutes,		
36	or any other law, the appropriation from the state general fund to the		
37	tourism fund shall not exceed \$8,700,000 in fiscal year 2003-2004.		
38	All monies deposited into the tourism fund by legislative		
39	appropriation, or by transfer from the tourism and sports authority under the		
40	provisions of section 5-835, Arizona Revised Statutes, are appropriated for		
41	use by the department of tourism and economic development in fiscal year		
42	2003-2004.		
43	Of the 107.9 appropriated FTE positions, 82.9 are allocated to the		
44	economic development lump sum appropriation.		

1 \$250,000 from the CEDC fund shall be utilized for the implementation of
 2 cross-industry business/infrastructure development projects and related
 3 project coordination in support of regional technology councils and high
 4 technology clusters operating in Arizona.

5 Sec. 94. DEPARTMENT OF TRANSPORTATION

	<u>2003-04</u>
6	
7 <u>Administration</u>	
8 FTE positions	405.0
9 Personal services	\$ 17,542,900
10 Employee related expenditures	4,520,400
11 Professional and outside services	1,457,000
12 Travel in-state	164,000
13 Travel out-of-state	40,000
14 Other operating expenditures	27,588,500
15 Equipment	1,466,300
16 Attorney general legal services	<u>2,131,800</u>
17 Total - administration	\$ 54,910,900
18 Fund sources:	
19 State highway fund	\$ 54,910,900
20 Performance measures:	
21 External customer satisfaction rating	
22 based on annual survey (Scale 1-10)	8.7
23 Per cent of agency staff turnover	14.0
24 Administration as a per cent of total cost	16.0
25 <u>Highways</u>	
26 FTE positions	2,518.0
27 Personal services	\$ 91,487,800
28 Employee related expenditures	25,780,300
29 Professional and outside services	1,414,300
30 Travel in-state	2,198,700
31 Travel out-of-state	58,000
32 Other operating expenditures	87,485,200
33 Equipment	<u>13,018,400</u>
34 Total - highways	\$221,442,700
35 Fund sources:	
36 State general fund	\$ 67,700
37 Safety enforcement and	
38 transportation	
39 infrastructure fund	525,400
40 State highway fund	188,969,600
41 Transportation department	
42 equipment fund	31,880,000

1 Performance measures:

2 Per cent of Maricopa regional freeway miles	
3 completed	73
4 Per cent of overall highway construction	
5 projects completed on schedule	100
6 Per cent of highway maintenance level of	
7 service - roads meeting minimum standards	86

8 Of the total amount appropriated for the highways program, \$94,190,700
 9 in fiscal year 2003-2004 for highway maintenance is exempt from the
 10 provisions of section 35-190, Arizona Revised Statutes, relating to lapsing
 11 of appropriations, except that all unexpended and unencumbered monies of the
 12 appropriation revert to their fund of origin, either the state highway fund
 13 or the safety enforcement and transportation infrastructure fund, on August
 14 31, 2004.

15 Motor vehicle

16 FTE positions	1,649.0
17 Personal services	\$ 47,608,500
18 Employee related expenditures	15,122,800
19 Professional and outside services	755,000
20 Travel in-state	483,700
21 Travel out-of-state	32,000
22 Other operating expenditures	16,450,900
23 Equipment	1,348,800
24 Attorney general legal services	137,700
25 Abandoned vehicle administration	688,700
26 Total - motor vehicle	\$ 82,628,100

27 Fund sources:

28 Air quality fund	\$ 52,000
29 Highway user revenue fund	383,300
30 Motor vehicle liability insurance	
31 enforcement fund	1,059,600
32 Safety enforcement and	
33 transportation infrastructure	
34 fund	1,810,900
35 State highway fund	78,220,100
36 Vehicle inspection and title	
37 enforcement fund	1,102,200

38 Performance measures:

39 Average office wait time (minutes)	15 to 20
40 Average telephone wait time (minutes)	3.5
41 Per cent of business processed by third	
42 parties	31
43 Per cent of alternative vehicle	
44 registration renewal methods	
45 (mail, internet, third party)	70

1 It is the intent of the legislature that all monies appropriated for
 2 the motor vehicle division field offices and electronic services are combined
 3 resources designed to improve customer services and that the department
 4 should pursue increased efforts to further the utilization of electronic
 5 services (e-business transactions) to enhance customer services and create
 6 efficiencies, enhanced customer service and security issues.

7 The department shall report to the joint legislative budget committee
 8 by August 1, 2004 the total revenue generated in fiscal year 2003-2004 by
 9 abandoned vehicle inspections.

10	<u>Aeronautics</u>	
11	FTE positions	33.0
12	Personal services	\$ 938,800
13	Employee related expenditures	302,900
14	Professional and outside services	10,000
15	Travel in-state	5,000
16	Travel out-of-state	4,000
17	Other operating expenditures	576,000
18	Total - aeronautics	\$ 1,836,700
19	Fund sources:	
20	State aviation fund	\$ 1,836,700
21	Performance measures:	
22	Per cent of airport development projects	
23	completed on schedule	95
24	Working days to complete aircraft	
25	registration	2.0
26	Total appropriation - department of	
27	transportation	\$360,818,400
28	Fund sources:	
29	State general fund	\$ 67,700
30	Air quality fund	52,000
31	Highway user revenue fund	383,300
32	Motor vehicle liability insurance	
33	enforcement fund	1,059,600
34	Safety enforcement and	
35	transportation infrastructure	
36	fund	2,336,300
37	State aviation fund	1,836,700
38	State highway fund	322,100,600
39	Transportation department	
40	equipment fund	31,880,000
41	Vehicle inspection and title	
42	enforcement fund	1,102,200
43	Sec. 95. STATE TREASURER	
44		<u>2003-04</u>
45	FTE positions	31.4

1	Personal services	\$ 1,880,000
2	Employee related expenditures	373,000
3	All other operating expenditures	552,100
4	Justice of the peace salaries	2,775,500
5	Lump sum reduction	(227,600)
6	Total appropriation - state treasurer	\$ 5,353,000
7	Performance measures:	
8	Ratio of yield of LGIP to Standard	
9	and Poor's LGIP index	1.1
10	Ratio of yield of endowment pools to	
11	Salomon Big Bond Index	1.08
12	Administration as a per cent of total cost	3.1
13	Customer satisfaction rating for local	
14	government investment pool participants	
15	(Scale 1-8)	7.6
16	It is the intent of the legislature that the investment management fee	
17	on monies managed by the state treasurer be set at eight basis points.	
18	Sec. 96. ARIZONA COMMISSION ON UNIFORM STATE LAWS	
19		<u>2003-04</u>
20	Lump sum appropriation	\$ 49,600
21	Performance measures:	
22	National conference committees staffed	9.0
23	Uniform acts approved and adopted by	
24	national conference	5.0
25	Uniform laws introduced in Arizona	3.0
26	Uniform laws enacted in Arizona	3.0
27	Administration as a per cent of total cost	0
28	Sec. 97. ARIZONA BOARD OF REGENTS	
29		<u>2003-04</u>
30	FTE positions	27.9
31	Personal services	\$ 1,464,000
32	Employee related expenditures	332,400
33	Professional and outside services	49,200
34	Other operating expenditures	275,800
35	Student financial assistance	2,251,200
36	Western interstate commission	
37	office	103,000
38	WICHE student subsidies	2,908,100
39	Arizona transfer articulation	
40	support system	213,700
41	Lump sum reduction	(46,000)
42	Total appropriation - Arizona board of	
43	regents	\$ 7,551,400
44	Performance measures:	

1	Per cent of graduating seniors who rate	
2	their overall university experience	
3	as "good"/"excellent"	94
4	Per cent of full-time undergraduate students	
5	enrolled per semester in three or more primary	
6	courses with ranked faculty	74
7	Average number of years taken to	
8	graduate for student who began	
9	as freshman	4.7
10	Per cent of agency staff turnover	15.8
11	Administration as a per cent of total cost	1.6

12 No department or division within any university under the jurisdiction
 13 of the Arizona board of regents shall expend any monies as part of a human
 14 sexuality course or other similar course of instruction for undergraduate
 15 students for the purchase or display of an item defined as obscene in section
 16 13-3501, Arizona Revised Statutes. The Arizona board of regents shall
 17 immediately terminate the expenditure of monies for the remainder of the
 18 fiscal year for any department or division of any university that violates
 19 the prohibition on the purchase or display of obscene items.
 20 Sec. 98. ARIZONA STATE UNIVERSITY

21		<u>2003-04</u>
22	<u>Main campus</u>	
23	FTE positions	6,016.0
24	Personal services	\$276,445,000
25	Employee related expenditures	57,341,600
26	Professional and outside services	3,682,100
27	Travel in-state	339,200
28	Travel out-of-state	189,700
29	Other operating expenditures	37,147,500
30	Library acquisitions	6,949,600
31	Equipment	11,150,600
32	Lump sum reduction	<u>(5,265,900)</u>
33	Total - main campus	\$387,979,400
34	Fund sources:	
35	State general fund	\$258,155,200
36	University collections fund	129,824,200
37	Performance measures:	
38	Per cent of graduating seniors who rate	
39	their overall university experience	
40	as "good"/"excellent"	95
41	Per cent of full-time undergraduate	
42	students enrolled per semester in 3 or	
43	more primary courses with ranked faculty	70
44	Average number of years taken to graduate	
45	for student who began as freshman	4.8

1	External dollars for research and creative	
2	activity	\$165,000,000
3	Per cent of agency staff turnover	16.5
4	Administration as a per cent of total cost	1.4
5	<u>East campus</u>	
6	FTE positions	294.0
7	Personal services	\$ 12,760,400
8	Employee related expenditures	2,745,900
9	Professional and outside services	434,100
10	Travel in-state	19,500
11	Travel out-of-state	12,600
12	Other operating expenditures	3,073,800
13	Library acquisitions	152,500
14	Equipment	418,000
15	Lease-purchase payment	2,000,000
16	Lump sum reduction	(248,500)
17	Total - East campus	\$ 21,368,300
18	Fund sources:	
19	State general fund	\$ 12,255,300
20	University collections fund	7,113,000
21	Technology and research initiative	
22	fund	2,000,000
23	Performance measures:	
24	Per cent of graduating seniors who rate	
25	their overall university experience	
26	as "good"/"excellent"	95
27	Per cent of full-time undergraduate students	
28	enrolled per semester in 3 or more primary	
29	courses with ranked faculty	71
30	Average number of years taken to graduate	
31	for student who began as freshman	5.4
32	Per cent of agency staff turnover	3.8
33	Administration as a per cent of total cost	3.9
34	<u>West campus</u>	
35	FTE positions	655.0
36	Personal services	\$ 29,252,800
37	Employee related expenditures	6,060,000
38	Professional and outside services	604,100
39	Travel in-state	93,200
40	Travel out-of-state	54,300
41	Other operating expenditures	4,582,900
42	Library acquisitions	1,064,500
43	Equipment	974,400
44	Lease-purchase payment	1,600,000
45	Lump sum reduction	(722,300)

1	Total - West campus	\$ 43,563,900
2	Fund sources:	
3	State general fund	\$ 35,324,300
4	University collections fund	6,639,600
5	Technology and research initiative	
6	fund	1,600,000
7	Performance measures:	
8	Per cent of graduating seniors who rate	
9	their overall university experience	
10	as "good"/"excellent"	98
11	Per cent of full-time undergraduate students	
12	enrolled per semester in 3 or more primary	
13	courses with ranked faculty	80
14	Fall semester enrollment (FTE)	5,053
15	Per cent of agency staff turnover	15.7
16	Administration as a per cent of total cost	3.3
17	Total appropriation - Arizona state	
18	university	\$452,911,600
19	Fund sources:	
20	State general fund	\$305,734,800
21	University collections fund	143,576,800
22	Technology and research initiative	
23	fund	3,600,000

24 The appropriated monies are not to be used for scholarships.

25 The appropriated monies shall not be used by the Arizona state
 26 university college of law legal clinic for any lawsuits involving inmates of
 27 the state department of corrections in which the state is the adverse party.

28 Any unencumbered balances remaining in the collections account on June
 29 30, 2003 and all collections received by the university during the fiscal
 30 year, when paid into the state treasury, are appropriated for operating
 31 expenditures, capital outlay and fixed charges. Earnings on state lands and
 32 interest on the investment of the permanent land funds are appropriated in
 33 compliance with the enabling act and the Constitution of Arizona. No part of
 34 this appropriation may be expended for supplemental life insurance or
 35 supplemental retirement. Receipts from summer session, when deposited in the
 36 state treasury, together with any unencumbered balance in the summer session
 37 account, are hereby appropriated for the purpose of conducting summer
 38 sessions but are excluded from the amounts enumerated above. Within ten days
 39 of the acceptance of the universities' semiannual all funds budget reports,
 40 the Arizona board of regents shall inform the joint legislative budget
 41 committee of any tuition revenue amounts that are different from the amounts
 42 appropriated by the legislature and shall submit an expenditure plan for any
 43 tuition revenue amounts that are greater than the appropriated amounts to the
 44 joint legislative budget committee for its review.

1	Sec. 99. NORTHERN ARIZONA UNIVERSITY	
2		<u>2003-04</u>
3	FTE positions	2,060.7
4	Personal services	\$ 89,333,600
5	Employee related expenditures	24,138,200
6	Professional and outside services	1,454,200
7	Travel in-state	572,400
8	Travel out-of-state	43,600
9	Other operating expenditures	15,534,800
10	Library acquisitions	2,161,000
11	Equipment	1,833,000
12	NAU - Yuma	2,171,500
13	Lump sum reduction	<u>(2,219,600)</u>
14	Total appropriation - Northern Arizona	
15	university	\$135,022,700
16	Fund sources:	
17	State general fund	\$108,833,000
18	University collections fund	26,189,700
19	Performance measures:	
20	Per cent of graduating seniors who rate	
21	their overall university experience	
22	as "good"/"excellent"	95
23	Per cent of full-time undergraduate students	
24	enrolled per semester in 3 or more primary	
25	courses with ranked faculty	90
26	Average number of years taken to graduate	
27	for student who began as freshman	4.7
28	Degrees granted to statewide students	1,529
29	Per cent of agency staff turnover	16.0
30	Administration as a per cent of total cost	1.9

31 The appropriated monies are not to be used for scholarships.

32 Any unencumbered balances remaining in the collections account on June

33 30, 2003 and all collections received by the university during the fiscal

34 year, when paid into the state treasury, are appropriated for operating

35 expenditures, capital outlay and fixed charges. Earnings on state lands and

36 interest on the investment of the permanent land funds are appropriated in

37 compliance with the enabling act and the Constitution of Arizona. No part of

38 this appropriation may be expended for supplemental life insurance or

39 supplemental retirement. Receipts from summer session, when deposited in the

40 state treasury, together with any unencumbered balance in the summer session

41 account, are hereby appropriated for the purpose of conducting summer

42 sessions but are excluded from the amounts enumerated above. Within ten days

43 of the acceptance of the universities' semiannual all funds budget reports,

44 the Arizona board of regents shall inform the joint legislative budget

45 committee of any tuition revenue amounts that are different from the amounts

1 appropriated by the legislature and shall submit an expenditure plan for any
 2 tuition revenue amounts that are greater than the appropriated amounts to the
 3 joint legislative budget committee for its review.

4 Sec. 100. UNIVERSITY OF ARIZONA

	<u>2003-04</u>
5	
6	<u>Main campus</u>
7	FTE positions 5,461.5
8	Personal services \$207,544,800
9	Employee related expenditures 42,298,700
10	Professional and outside services 5,035,100
11	Travel in-state 270,400
12	Travel out-of-state 355,900
13	Other operating expenditures 40,781,800
14	Library acquisitions 7,747,300
15	Equipment 5,950,500
16	Agriculture 44,396,500
17	Sierra Vista campus 2,798,100
18	Lump sum reduction <u>(5,273,800)</u>
19	Total - Main campus \$351,905,300
20	Fund sources:
21	State general fund \$256,907,800
22	University collections fund 94,997,500
23	Performance measures:
24	Per cent of graduating seniors who rate
25	their overall university experience
26	as "good"/"excellent" 97.1
27	Per cent of full-time undergraduate students
28	enrolled per semester in 3 or more primary
29	courses with ranked faculty 65
30	Average number of years taken to graduate
31	for students who began as freshman 4.8
32	Gifts, grants and contracts \$255,000,000
33	Per cent of agency staff turnover 17.0
34	Administration as a per cent of total cost 1.4
35	<u>Health sciences center</u>
36	FTE positions 639.2
37	Personal services \$ 37,786,300
38	Employee related expenditures 7,148,400
39	Professional and outside services 278,800
40	Travel in-state 66,000
41	Travel out-of-state 21,100
42	Other operating expenditures 2,444,000
43	Library acquisitions 1,068,700
44	Equipment 509,200
45	Clinical rural rotation 435,800

1	Clinical teaching support	9,227,800
2	Liver research institute	470,700
3	Telemedicine network	1,137,600
4	Lump sum reduction	(1,057,200)
5	Total - health sciences center	\$ 59,537,200
6	Fund sources:	
7	State general fund	\$ 51,647,300
8	University collections fund	7,889,900
9	Performance measures:	
10	Per cent of graduating seniors who rate	
11	their overall university experience	
12	as "good"/"excellent"	99
13	Gifts, grants and contracts	\$150,000,000
14	Per cent of agency staff turnover	23.0
15	Administration as a per cent of total cost	1.3
16	Total appropriation - university of Arizona	\$411,442,500
17	Fund sources:	
18	State general fund	\$308,555,100
19	University collections fund	102,887,400

20 The appropriated monies are not to be used for scholarships.

21 Any unencumbered balances remaining in the collections account on June
 22 30, 2003 and all collections received by the university during the fiscal
 23 year, when paid into the state treasury, are appropriated for operating
 24 expenditures, capital outlay and fixed charges. Earnings on state lands and
 25 interest on the investment of the permanent land funds are appropriated in
 26 compliance with the enabling act and the Constitution of Arizona. No part of
 27 this appropriation may be expended for supplemental life insurance or
 28 supplemental retirement. Receipts from summer session, when deposited in the
 29 state treasury, together with any unencumbered balance in the summer session
 30 account, are hereby appropriated for the purpose of conducting summer
 31 sessions but are excluded from the amounts enumerated above. Within ten days
 32 of the acceptance of the universities' semiannual all funds budget reports,
 33 the Arizona board of regents shall inform the joint legislative budget
 34 committee of any tuition revenue amounts that are different from the amounts
 35 appropriated by the legislature and shall submit an expenditure plan for any
 36 tuition revenue amounts that are greater than the appropriated amounts to the
 37 joint legislative budget committee for its review.

38 Of the \$44,396,500 appropriated for the agriculture special line item,
 39 at least \$300,000 shall be allocated to organizations that offer youth
 40 development programs related to agriculture.

1	Sec. 101. DEPARTMENT OF VETERANS' SERVICES		
2			<u>2003-04</u>
3	FTE positions		302.3
4	Personal services	\$ 8,285,100	
5	Employee related expenditures	2,230,900	
6	Professional and outside services	478,900	
7	Travel in-state	73,600	
8	Travel out-of-state	14,300	
9	Other operating expenditures	1,833,000	
10	Food	336,100	
11	Southern Arizona cemetery	308,000	
12	Veterans' organizations contracts	<u>29,200</u>	
13	Total appropriation - department of		
14	veterans' services	\$ 13,589,100	
15	Fund sources:		
16	State general fund	\$ 2,165,100	
17	State home for veterans' trust		
18	fund	10,704,500	
19	State veterans' cemetery fund	179,000	
20	State veterans' conservatorship		
21	fund	540,500	
22	Performance measures:		
23	DHS quality rating of the veterans' home		
24	("excellent", "standard" or "substandard")	Excellent	
25	Per cent of customers rating department's		
26	services as "good" or "excellent"	95	
27	Social worker to client ratio	1:50	
28	Per cent of agency staff turnover	NA	
29	Administration as a per cent of total cost	17	
30	The appropriation for the department of veterans' services provides		
31	full year funding to operate the southern Arizona cemetery in fiscal year		
32	2003-2004.		
33	Sec. 102. ARIZONA STATE VETERINARY MEDICAL EXAMINING BOARD		
34		<u>2003-04</u>	<u>2004-05</u>
35	FTE positions	5.5	5.5
36	Lump sum appropriation	\$ 384,200**	\$ 384,200
37	Fund sources:		
38	Veterinary medical examining		
39	board fund	\$ 384,200	\$ 384,200
40	Performance measures:		
41	Average calendar days to resolve a complaint	90	90
42	Average calendar days to renew a license		
43	(from receipt of application to issuance)	60	60
44	Administration as a per cent of total cost	3.0	3.0
45	Customer satisfaction rating (Scale 1-8)	8.0	8.0

1	Sec. 103. DEPARTMENT OF WATER RESOURCES	
2		<u>2003-04</u>
3	FTE positions	189.7
4	Personal services	\$ 8,094,100
5	Employee related expenditures	1,807,900
6	Travel in-state	332,200
7	Travel out-of-state	21,300
8	Other operating expenditures	2,219,800
9	Arizona water protection fund	
10	deposit	- 0 -
11		
12	Rural water studies	500,000
13	Water banking authority	<u>500,000</u>
14	Total appropriation - department of water	
15	resources	\$ 13,475,300
16	Performance measures:	
17	Per capita water use in active management	
18	areas (acre feet)	2.74
19	Per cent of Colorado River entitlement used	100
20	Per cent of Arizona's unused Colorado	
21	River entitlement that is recharged	
22	via the water banking authority	95
23	Number of dams in a nonemergency	
24	unsafe condition	13
25	Per cent of rural watershed studies	
26	contract deliverables completed	
27	and accepted	100
28	Per cent of agency staff turnover	6
29	Administration as a per cent of total cost	5.5
30	Customer satisfaction rating for hydrology	
31	program (Scale 1-8)	7.7
32	Sec. 104. DEPARTMENT OF WEIGHTS AND MEASURES	
33		<u>2003-04</u>
34	FTE positions	36.9
35	Personal services	\$ 1,227,600
36	Employee related expenditures	343,700
37	Professional and outside services	316,400
38	Travel in-state	197,900
39	Travel out-of-state	18,000
40	Other operating expenditures	<u>378,700</u>
41	Total appropriation - department of	
42	weights and measures	\$ 2,482,300
43	Fund sources:	
44	State general fund	\$ 1,313,700
45	Air quality fund	1,168,600

1 Performance measures:

2 Average customer satisfaction rating

3 (Scale 1-5) 5

4 Per cent of retail stores' price

5 scanning devices in compliance

6 (i.e., cash register shows correct price) 50

7 Per cent of cleaner burning gas

8 (required in the Phoenix area)

9 samples in compliance with oxygenated

10 fuel standards 100

11 Per cent of gasoline dispensing facilities

12 inspected annually that are in compliance

13 with vapor recovery standards 85

14 Administration as a per cent of total cost 14

15 Sec. 105. Transfers of fund monies to the state general fund; fiscal year
 16 2003-2004

17 Notwithstanding any other law, on or before June 30, 2004, the
 18 following amounts from the following funds or sources are transferred to the
 19 state general fund for the purposes of providing adequate support and
 20 maintenance for agencies of this state:

- 21 1. Technology and telecommunications fund (ADA 4201) \$4,000,000.
- 22 2. Motor vehicle pool revolving fund (ADA 4204) \$1,000,000.
- 23 3. Emergency telecommunications services revolving fund (ADA 2176)
- 24 \$3,000,000.
- 25 4. Arizona arts endowment expendable trust fund (HUA 3106) \$7,000,000.
- 26 5. Arizona job training fund (EPA 1237) \$5,000,000.
- 27 6. Arizona correctional industries revolving fund (DCA 4002)
- 28 \$1,000,000.
- 29 7. Telecommunication fund for the deaf (DFA 2047) \$1,000,000.
- 30 8. Water quality assurance revolving fund (EVA 2221) \$5,000,000.
- 31 9. Arizona exposition and state fair fund (CLA 4001) \$1,000,000.
- 32 10. Game and fish commission heritage fund (GFA 2295) \$5,000,000.
- 33 11. Watercraft licensing fund (GFA 2079) \$1,000,000.
- 34 12. Industrial commission administrative fund (ICA 2177) \$2,000,000.
- 35 13. Defensive driving fund (SPA 2247) \$1,000,000.
- 36 14. State lottery fund (LOA 2122) \$2,500,000.
- 37 15. Off-highway vehicle recreation fund (PRA 2253) \$4,000,000.
- 38 16. State parks board heritage fund (PRA 2296) \$5,000,000.
- 39 17. State lake improvement fund (PRA 2105) \$10,000,000.

40 Sec. 106. Transfer of fund monies to the Arizona highway patrol fund; fiscal
 41 year 2003-2004

42 Notwithstanding any other law, on or before June 30, 2004, the sum of
 43 \$1,000,000 is transferred from the transportation department equipment fund
 44 established by section 28-7006, Arizona Revised Statutes, to the Arizona
 45 highway patrol fund established by section 41-1752, Arizona Revised Statutes.

1	Sec. 107. <u>Appropriation; operating adjustments</u>	
2		<u>2003-04</u>
3	State employee health insurance adjustments	\$ 9,700,000
4	Fund sources:	
5	Other appropriated funds	\$ 9,700,000
6	State employee retirement adjustments	\$ 12,155,600
7	Fund sources:	
8	Other appropriated funds	\$ 12,155,600
9	Arizona financial information system	
10	operating adjustments	\$ 1,000,000
11	Fund sources:	
12	Other appropriated funds	\$ 1,000,000
13	Attorney general legal services cost	
14	allocation adjustments	\$ 1,144,800
15	Fund source:	
16	Other appropriated funds	\$ 1,144,800

17 The other appropriated funds may be allocated from the following funds:
18 board of accountancy fund, acupuncture board of examiners fund, air permits
19 administration fund, air quality fund, antitrust enforcement revolving fund,
20 board of appraisal fund, Arizona arts trust fund, Arizona benefits fund,
21 Arizona health care cost containment system donations fund, Arizona medical
22 board fund, Arizona protected native plant fund, automated fingerprint
23 identification fund, auto theft authority fund, state aviation fund, board of
24 barbers fund, board of behavioral health examiners fund, bond fund, budget
25 neutrality compliance fund, capital outlay stabilization fund, child abuse
26 prevention fund, child fatality review fund, child support enforcement
27 administration fund, children's health insurance program fund, board of
28 chiropractic examiners fund, citrus, fruit and vegetable revolving fund,
29 collection enforcement revolving fund, commerce and economic development
30 commission fund, commercial feed fund, confidential intermediary and private
31 fiduciary fund, consulting and training fund, consumer fraud revolving fund,
32 corrections fund, board of cosmetology fund, crime laboratory assessment
33 fund, criminal justice enhancement fund, county fair racing fund, court
34 appointed special advocate fund, defensive driving school fund, dental board
35 fund, Arizona deoxyribonucleic acid identification fund, board of dispensing
36 opticians fund, drug and gang prevention resource center fund, state
37 education fund for committed youth, state education fund for correctional
38 education, egg inspection fund, emergency medical services operating fund,
39 emissions inspection fund, environmental laboratory licensure fund,
40 environmental special plate fund, estate and unclaimed property fund, Arizona
41 exposition and state fair fund, federal child care and development fund block
42 grant, federal surplus materials revolving fund, federal temporary assistance
43 for needy families block grant, fertilizer materials fund, board of
44 fingerprinting fund, board of funeral directors and embalmers fund,
45 fingerprint clearance fund, game and fish fund, game, nongame, fish and

1 endangered species fund, hazardous waste fund, state highway fund, Arizona
 2 highway patrol fund, highway user revenue fund, board of homeopathic medical
 3 examiners fund, housing trust fund, DHS indirect cost fund, ADEQ indirect
 4 cost recovery fund, industrial commission administrative fund, information
 5 technology fund, interagency service agreements fund, intergovernmental
 6 agreements and grants, investment management regulatory and enforcement fund,
 7 judicial collection enhancement fund, land conservation fund interest,
 8 lease-purchase building operating and maintenance fund, liability set-off
 9 fund, long term care system fund, long-term disability administration
 10 account, state lottery fund, board of medical examiners fund, the miners'
 11 hospital for disabled miners land fund, motor vehicle liability insurance
 12 enforcement fund, motor vehicle pool revolving fund, naturopathic physicians
 13 board of medical examiners fund, newborn screening program fund, board of
 14 nursing fund, nursing care institution administrators' licensing and assisted
 15 living facility managers' certification fund, occupational therapy fund, oil
 16 overcharge fund, board of optometry fund, board of osteopathic examiners
 17 fund, state parks enhancement fund, penitentiary land fund, personnel
 18 division fund, pesticide fund, board of pharmacy fund, board of physical
 19 therapy fund, podiatry fund, postsecondary education fund, board for private
 20 postsecondary education fund, proposition 301 fund, Arizona protected native
 21 plant fund, board of psychologist examiners fund, public access fund, public
 22 assistance collections fund, racing administration fund, state radiologic
 23 technologist certification fund, records services fund, recycling fund,
 24 registrar of contractors fund, reservation surcharge revolving fund,
 25 residential utility consumer office revolving fund, board of respiratory care
 26 examiners fund, state retirement system administration account, risk
 27 management revolving fund, safety enforcement and transportation
 28 infrastructure fund, Arizona schools for the deaf and the blind fund,
 29 securities regulatory and enforcement fund, seed law fund, solid waste fee
 30 fund, special administration fund, special employee health insurance trust
 31 fund, special services revolving fund, spinal and head injuries trust fund,
 32 state aid to the courts fund, Arizona state hospital fund, state board of
 33 equalization fund, state surplus materials revolving fund, structural pest
 34 control commission fund, substance abuse services fund, teacher certification
 35 fund, technical registration fund, technology and telecommunication fund,
 36 telecommunication fund for the deaf, telecommunications excise tax fund,
 37 tobacco tax and health care fund, transportation department equipment fund,
 38 tribal state compact fund, tourism fund, used oil fund, utility regulation
 39 revolving fund, vehicle inspection and title enforcement fund, state
 40 veterans' conservatorship fund, state home for veterans' trust fund,
 41 veterinary medical examining board fund, victims' rights fund, vital records
 42 electronic systems fund, watercraft licensing fund, waterfowl conservation
 43 fund, water quality fee fund, and workforce investment act grant.

1 Arizona financial information system operating adjustments

2 The amount appropriated for Arizona financial information system
3 operating adjustments shall be for increases and new allocations for the
4 costs of operation of the Arizona financial information system. The joint
5 legislative budget committee staff shall determine and the department of
6 administration shall allocate to each agency or department an amount
7 sufficient for the Arizona financial information system operating cost
8 increase.

9 The joint legislative budget committee staff shall determine and the
10 department of administration shall allocate adjustments, as necessary, in
11 total expenditure authority to allow implementation of Arizona financial
12 information system adjustments.

13 State employee health insurance adjustments

14 The amount appropriated for state employee health insurance adjustments
15 shall be for increases in the employer share of state employee health
16 insurance premiums. The joint legislative budget committee staff shall
17 determine and the department of administration shall allocate to each
18 agency's or department's employee related expenditures an amount sufficient
19 for the employer share of the employee health insurance increase.

20 The joint legislative budget committee staff shall also determine and
21 the department of administration shall allocate adjustments, as necessary, in
22 total expenditure authority to allow implementation of state employee health
23 insurance adjustments.

24 State employee retirement adjustments

25 The amount appropriated for state employee retirement contribution
26 adjustments shall be for increases in the employer share of state employee
27 retirement contributions. The joint legislative budget committee staff shall
28 determine and the department of administration shall allocate to each
29 agency's or department's employee related expenditures an amount sufficient
30 for the employer share of the employee retirement contribution increase.

31 The joint legislative budget committee staff shall also determine and
32 the department of administration shall allocate adjustments, as necessary, in
33 total expenditure authority to allow implementation of state employee
34 retirement contribution adjustments.

35 Attorney general pro rata adjustments

36 The amount appropriated for attorney general legal services cost
37 allocation adjustments shall be for agency and department pro rata share
38 contributions to the attorney general legal services cost allocation fund.
39 The joint legislative budget committee staff shall determine and the
40 department of administration shall allocate to each agency or department an
41 amount sufficient to charge the pro rata share contribution of 0.53 per cent
42 to each fund's personal services base.

43 The joint legislative budget committee staff shall also determine and
44 the department of administration shall allocate adjustments, as necessary, in
45 total expenditure authority to allow implementation of pro rata share

1 contribution adjustments. The attorney general pro rata contribution shall
2 not be charged to any fund administered by the department of water resources,
3 the residential utility consumer office, the industrial commission, the
4 universities, the auditor general, the senate, the house of representatives,
5 the legislative council, the joint legislative budget committee, the library,
6 archives and public records, the corporation commission, the advocate for
7 private property rights, the office of the governor, the secretary of state,
8 the department of law, or any self-supporting regulatory agency as determined
9 by section 35-143.01, Arizona Revised Statutes.

10 The joint legislative budget committee staff shall also determine and
11 the department of administration shall allocate adjustments, as necessary, in
12 total expenditure authority to allow implementation of the attorney general
13 legal services cost allocation adjustments.

14 Sec. 108. Legislative intent; expenditure reporting

15 It is the intent of the legislature that all departments, agencies or
16 budget units receiving lump sum appropriations under the terms of this act
17 shall continue to report actual, estimated and requested expenditures by
18 budget programs and budget classes in a format that is similar to the budget
19 programs and budget classes used for budgetary purposes in prior years. A
20 different format may be used if deemed necessary to implement the provisions
21 of section 35-113, Arizona Revised Statutes, agreed to by the director of the
22 joint legislative budget committee, and incorporated into the budget
23 preparation instructions adopted by the governor's office of strategic
24 planning and budgeting pursuant to section 35-112, Arizona Revised Statutes.

25 Sec. 109. FTE positions; reporting

26 Full-time equivalent (FTE) positions contained in this act are subject
27 to appropriation. The director of the department of administration shall
28 account for the use of all appropriated FTE positions excluding those in the
29 department of economic security, the universities and the department of
30 environmental quality. The director shall submit fiscal year 2003-2004
31 reports by February 1, 2004 and August 1, 2004 to the director of the joint
32 legislative budget committee. The reports shall compare the level of FTE
33 usage in each fiscal year to the appropriated level. The director of the
34 department of administration shall notify the director of each budget unit if
35 the budget unit has exceeded its number of appropriated FTE positions. The
36 above excluded agencies shall each report to the director of the joint
37 legislative budget committee in a manner comparable to the department of
38 administration reporting.

39 Sec. 110. Filled FTE positions; reporting

40 By September 1, 2003, each agency, including the judiciary and
41 universities, shall submit a report to the director of the joint legislative
42 budget committee on the number of filled, appropriated full-time equivalent
43 positions by fund source. The number of filled, appropriated full-time
44 equivalent positions reported shall be as of August 1, 2003.

1 Sec. 111. Transfer of spending authority

2 The department of administration shall report monthly to the director
3 of the joint legislative budget committee on any transfers of spending
4 authority made pursuant to section 35-173, subsection C, Arizona Revised
5 Statutes, during the prior month.

6 Sec. 112. Definition

7 For the purposes of this act, "*" means this appropriation is a
8 continuing appropriation and is exempt from the provisions of section 35-190,
9 Arizona Revised Statutes, relating to lapsing of appropriations.

10 Sec. 113. Definition

11 For the purposes of this act, "***" means this appropriation is
12 available for use pursuant to the provisions of section 35-143.01, subsection
13 C, Arizona Revised Statutes, and is exempt from the provisions of section
14 35-190, Arizona Revised Statutes, relating to lapsing of appropriations until
15 June 30, 2005.

16 Sec. 114. Definition

17 For purposes of this act, "review by the joint legislative budget
18 committee" means a review by a vote of a majority of a quorum of the members.

19 Sec. 115. Laws 2002, chapter 327, section 120 is amended to read:

20 Sec. 120. Transfer of monies from the budget stabilization fund
21 to the state general fund; fiscal year 2002-2003

22 Notwithstanding section 35-144, Arizona Revised Statutes, the sum of
23 ~~\$50,000,000~~ \$30,000,000 is transferred from the budget stabilization fund to
24 the state general fund in fiscal year 2002-2003.