

State of Arizona
House of Representatives
Forty-ninth Legislature
First Regular Session
2009

HOUSE BILL 2633

AN ACT

AMENDING LAWS 2008, CHAPTER 285, SECTION 24, AS AMENDED BY LAWS 2009, CHAPTER 1, SECTION 1; AMENDING LAWS 2008, CHAPTER 287, SECTION 48; AMENDING LAWS 2009, FIRST SPECIAL SESSION, CHAPTER 1, SECTION 5, AS AMENDED BY LAWS 2009, CHAPTER 1, SECTION 4; MAKING TRANSFERS AND APPROPRIATIONS FOR THE DIFFERENT DEPARTMENTS OF THE STATE, FOR STATE INSTITUTIONS AND FOR PUBLIC SCHOOLS; 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. Laws 2008, chapter 285, section 24, as amended by Laws
3 2009, chapter 1, section 1, is amended to read:
4 Sec. 24. Transfer of fund monies to the state general fund:
5 fiscal year 2008-2009
6 A. On or before June 30, 2009, the following amounts from the funds or
7 sources indicated are transferred to the state general fund for the purposes
8 of providing adequate support and maintenance for agencies of this state:
9 1. State board of accountancy:
10 Board of accountancy fund - \$1,016,700.
11 2. Acupuncture board of examiners:
12 Acupuncture board of examiners fund - \$88,300.
13 3. Department of administration:
14 Certificate of participation fund - \$750,000.
15 Construction insurance fund - \$11,628,800.
16 Motor vehicle pool revolving fund - \$4,793,500.
17 Retiree accumulated sick leave fund - \$7,597,300.
18 Emergency telecommunication services revolving fund - \$25,085,500.
19 Capital outlay stabilization fund - \$1,500,000.
20 Risk management revolving fund - \$16,337,000.
21 Special employee health insurance trust fund - \$453,800.
22 4. Arizona department of agriculture:
23 Agricultural consulting and training fund - \$250,000.
24 Pesticide fund - \$25,000.
25 Seed law fund - \$15,000.
26 5. State board of appraisal:
27 Board of appraisal fund - ~~\$590,000~~ \$30,000.
28 6. Attorney general - department of law:
29 Anti-racketeering revolving fund - \$302,100.
30 Prosecuting attorney council fund - \$95,000.
31 7. Board of barbers:
32 Board of barbers fund - \$406,000.
33 8. State board of chiropractic examiners:
34 Board of chiropractic examiners fund - \$66,800.
35 9. Department of commerce:
36 Commerce and economic development commission fund - \$1,100,000.
37 Greater Arizona development authority revolving fund - \$2,000,000.
38 Job training fund - \$10,300,000.
39 Military installation fund - \$3,000,000.
40 10. Registrar of contractors:
41 Registrar of contractors fund - \$2,000,000.
42 Residential contractors' recovery fund - \$6,600,000.

- 1 11. Corporation commission:
 - 2 Utility regulation revolving fund - \$2,632,600.
 - 3 Securities regulatory and enforcement fund - \$1,200,000.
 - 4 Investment management regulatory and enforcement fund - \$500,000.
 - 5 Public access fund - \$339,300.
- 6 12. State department of corrections:
 - 7 Transition office fund - \$339,600.
 - 8 Transition program drug treatment fund - \$100,000.
 - 9 Alcohol abuse treatment fund - \$1,300,000.
- 10 13. Board of cosmetology:
 - 11 Board of cosmetology fund - \$1,803,800.
- 12 14. Arizona criminal justice commission:
 - 13 Criminal justice enhancement fund - \$100,000.
 - 14 State aid to county attorneys fund - \$1,550,000.
 - 15 State aid to indigent defense fund - \$1,550,000.
- 16 15. Commission for the deaf and the hard of hearing:
 - 17 Telecommunication fund for the deaf - \$1,044,600.
- 18 16. State board of dental examiners:
 - 19 Dental board fund - \$1,489,000.
- 20 17. Department of economic security:
 - 21 Spinal and head injuries trust fund - \$395,200.
 - 22 Special administration fund - \$2,900,000.
 - 23 Public assistance collections fund - \$186,900.
 - 24 Utility assistance fund - \$550,000.
- 25 18. Department of education:
 - 26 Special education fund - \$4,234,000.
 - 27 Internal services fund - \$500,000.
 - 28 Assistance for education - \$100,000.
 - 29 Golden rule special plate fund - \$274,600.
- 30 19. Department of emergency military affairs:
 - 31 State armory property fund - \$44,600.
- 32 20. Department of environmental quality:
 - 33 Air quality fund - \$1,100,000.
 - 34 Indirect cost recovery fund - \$2,000,000.
 - 35 Recycling fund - \$3,000,000.
 - 36 Water quality assurance revolving fund - \$4,000,000.
 - 37 Underground storage tank revolving fund - \$12,000,000.
 - 38 Emissions inspection fund - \$2,500,000.
 - 39 Solid waste fee fund - \$400,000.
 - 40 Voluntary vehicle repair and retrofit program fund - \$750,000.
 - 41 Water quality fee fund - \$850,000.
- 42 21. Department of financial institutions:
 - 43 Arizona escrow guaranty fund - \$450,000.
 - 44 Receivership revolving fund - \$500,000.

- 1 22. State board of funeral directors and embalmers:
 - 2 Board of funeral directors and embalmers fund - \$491,700.
- 3 23. Arizona game and fish department:
 - 4 Watercraft licensing fund - \$2,000,000.
 - 5 Off-highway vehicle fund - \$200,000.
 - 6 Game and fish publications revolving fund - \$100,000.
- 7 24. Government information technology agency:
 - 8 State web portal fund - \$100,000.
- 9 25. Department of health services:
 - 10 Intergovernmental agreements fund - \$1,000,000.
 - 11 Emergency medical services operating fund - \$1,000,000.
 - 12 Indirect cost fund - \$4,000,000.
 - 13 Substance abuse services fund - \$750,000.
 - 14 Internal services fund - \$50,000.
 - 15 Vital records electronic systems fund - \$100,000.
 - 16 Hearing and speech professionals fund - \$25,000.
 - 17 Poison control fund - \$4,600.
 - 18 Arizona medical board fund - \$25,800.
 - 19 Prescription drug advisory council - \$10,000.
- 20 26. Arizona department of housing:
 - 21 Housing program fund - \$583,700.
 - 22 Housing trust fund - \$8,237,400.
- 23 27. Industrial commission of Arizona:
 - 24 Industrial commission administrative fund - \$10,000,000.
- 25 28. Department of insurance:
 - 26 Insurance examiners' revolving fund - \$750,000.
- 27 29. Judiciary:
 - 28 Juvenile delinquent reduction fund - \$5,500,000.
 - 29 Drug treatment and education fund - \$500,800.
 - 30 Arizona lengthy trial fund - \$750,000.
- 31 30. Juvenile corrections:
 - 32 Criminal justice enhancement fund - \$150,000.
- 33 31. Department of liquor license and control:
 - 34 Liquor license special collections fund - \$670,000.
- 35 32. Arizona state lottery commission:
 - 36 State lottery fund - \$4,543,600.
- 37 33. Naturopathic physicians board of medical examiners:
 - 38 Naturopathic physicians board of medical examiners fund - \$618,000.
- 39 34. State board of nursing:
 - 40 Board of nursing fund - \$1,004,900.
- 41 35. Board of occupational therapy examiners:
 - 42 Occupational therapy fund - \$239,500.
- 43 36. State board of optometry:
 - 44 Board of optometry fund - \$185,600.

- 1 37. Arizona board of osteopathic examiners:
 - 2 Board of osteopathic examiners fund - \$541,100.
- 3 38. Arizona state parks board:
 - 4 Off-highway vehicle recreation fund - \$1,086,000.
 - 5 State lake improvement fund - \$6,353,500.
- 6 39. Arizona state board of pharmacy:
 - 7 Board of pharmacy fund - \$549,700.
- 8 40. State board for private postsecondary education:
 - 9 Board for private postsecondary education fund - \$142,400.
- 10 41. State board of psychologist examiners:
 - 11 Board of psychologist examiners fund - \$563,000.
- 12 42. Department of public safety:
 - 13 Automated fingerprint identification system fund - \$500,000.
 - 14 Arizona deoxyribonucleic acid (DNA) identification system fund -
 - 15 \$2,500,000.
 - 16 Arizona highway patrol fund - \$2,000,000.
 - 17 Records processing fund - \$301,600.
- 18 43. Arizona department of racing:
 - 19 Arizona breeders award fund - \$113,500.
 - 20 County fairs racing betterment fund - \$200,000.
- 21 44. State real estate department:
 - 22 Condominium recovery fund - \$5,000.
 - 23 Recovery fund - \$202,500.
- 24 45. Department of revenue:
 - 25 Liability setoff fund - \$850,000.
- 26 46. Structural pest control commission:
 - 27 Structural pest control commission fund - \$554,900.
- 28 47. State board of technical registration:
 - 29 Technical registration fund - \$978,700.
- 30 48. Office of tourism:
 - 31 Tourism fund - \$4,500,000.
- 32 49. Department of transportation:
 - 33 Economic strength project fund - \$1,000,000.
 - 34 Motor vehicle liability insurance enforcement fund - \$4,000,000.
 - 35 State aviation fund - \$18,300,000.
 - 36 Transportation department equipment fund - \$3,100,000.
 - 37 Vehicle inspection and title enforcement fund - \$1,750,000.
- 38 50. Veterinary medical examining board fund - \$609,500.
- 39 51. Department of water resources:
 - 40 Arizona water banking fund - \$5,500,000.
- 41 52. Budget stabilization fund - \$20,000,000.
 - 42 B. Agencies listed shall reduce expenditures from the listed funds
 - 43 accordingly in order to ensure a sufficient fund balance for these fund
 - 44 transfers.

1 C. The fund transfers in this section shall be made as soon as is
2 practicable to avoid a shortfall in each fund. On or before September 1,
3 2008, the governor's office of strategic planning and budgeting shall report
4 to the joint legislative budget committee on any fund transfers that have not
5 been fully made as of August 15, 2008. For each fund transfer not fully made
6 as of September 1, 2008, the report shall list when the fund transfer will be
7 completed or additional steps required, in addition to those authorized under
8 subsection D, to make the full fund transfer.

9 D. Notwithstanding any other law, to provide for effective continuity
10 of state operations a budget unit may request a temporary cash transfer from
11 one of its own funds to another of its own funds from the state comptroller
12 to accommodate a temporary cash flow issue. The state comptroller shall
13 coordinate all activity with the governor's office of strategic planning and
14 budgeting and shall notify the joint legislative budget committee staff of
15 any cash transfers pursuant to this section. This notice shall include a
16 monthly cash flow of all funds involved and shall include a plan for
17 returning the monies to their original fund. All monies temporarily used
18 shall be returned to the original fund no later than June 30, 2009. The
19 state comptroller shall file a final report on all activity under this
20 provision with the joint legislative budget committee staff and the
21 governor's office of strategic planning and budgeting no later than
22 August 1, 2009.

23 Sec. 2. Laws 2008, chapter 287, section 48 is amended to read:

24 Sec. 48. Reduction in school district state aid apportionment;
25 fiscal year 2008-2009; appropriations in fiscal year
26 2009-2010

27 A. Notwithstanding any other law, the state board of education shall
28 defer until ~~July 1, 2009~~ FISCAL YEAR 2009-2010 \$602,627,700 of the basic
29 state aid and additional state aid payment that otherwise would be
30 apportioned to school districts under law on May 15, 2009 and June 15, 2009.
31 The funding deferral required by this subsection does not apply to charter
32 schools.

33 B. The sum of \$602,627,700 is appropriated in fiscal year 2009-2010
34 from the state general fund to the state board of education and the
35 superintendent of public instruction for basic state aid and additional state
36 aid entitlement for fiscal year 2009-2010. This appropriation shall be
37 disbursed BY THE CLOSE OF BUSINESS on ~~July 1~~ AUGUST 29, 2009 to the several
38 counties for the school districts in each county in amounts equal to the
39 reductions in apportionment of basic state aid and additional state aid that
40 are required pursuant to subsection A for fiscal year 2008-2009. IF
41 SUFFICIENT MONIES ARE NOT AVAILABLE, THE STATE BOARD OF EDUCATION AND THE
42 SUPERINTENDENT OF PUBLIC INSTRUCTION MAY ALLOCATE THE \$602,627,700 IN TWO
43 PAYMENTS OF APPROXIMATELY EQUAL AMOUNTS BETWEEN JULY 1, 2009 AND AUGUST 29,
44 2009 WITH THE ENTIRE AMOUNT TO BE ALLOCATED BY THE CLOSE OF BUSINESS ON
45 AUGUST 29, 2009.

1 C. The sum of \$886,200 is appropriated in fiscal year 2009-2010 from
2 the state general fund to the state board of education and the superintendent
3 of public instruction for any costs to school districts that may be
4 associated with the reductions in apportionment of basic state aid and
5 additional state aid for fiscal year 2008-2009 that are required pursuant to
6 subsection A. This appropriation shall be disbursed BY THE CLOSE OF BUSINESS
7 on ~~July 1~~ AUGUST 29, 2009 to the several counties for the school districts in
8 each county and shall be allocated based on the per cent of the total
9 \$602,627,700 deferred payment for fiscal year 2008-2009 that is attributable
10 to each individual school district.

11 D. Notwithstanding any provision of law, for fiscal year 2009-2010, if
12 the governing board of a school district incurred interest expenses for
13 registering warrants in fiscal year 2008-2009 or expects to incur interest
14 expenses for registering warrants in fiscal year 2009-2010 pursuant to
15 subsection A, the governing board may budget an estimated amount for those
16 interest expenses. Any such amount is specifically exempt from the revenue
17 control limit in fiscal year 2009-2010. If the budgeted estimate amount is
18 greater than the amount received pursuant to subsection C, the governing
19 board shall not expend more than the amount received pursuant to
20 subsection C. If the budgeted estimate amount is less than the amount
21 received pursuant to subsection C, the governing board may revise its budget
22 during fiscal year 2009-2010 to include the actual amount received pursuant
23 to subsection C and shall not expend more than the amount received pursuant
24 to subsection C.

25 E. School districts shall include in the revenue estimates that they
26 use for computing their tax rates for fiscal year 2008-2009 the monies that
27 they will receive pursuant to subsection C.

28 Sec. 3. Laws 2009, first special session, chapter 1, section 5, as
29 amended by Laws 2009, chapter 1, section 4, is amended to read:

30 Sec. 5. Expenditure reductions; transfers; fiscal year
31 2008-2009

32 A. Notwithstanding any other law, the following agencies shall reduce
33 expenditures in the stated amounts and, on or before June 30, 2009, the
34 following shall be transferred to the state general fund:

- 35 1. Arizona department of administration:
36 Admin - AFIS II collections fund - \$400,000.
37 Air quality fund - \$42,500.
38 Automation operations fund - \$1,210,600.
39 Construction insurance fund - \$672,800.
40 Co-op state purchasing fund - \$54,600.
41 Corrections fund - \$137,600.
42 Capital outlay stabilization fund - \$1,300,000.
43 Motor vehicle pool fund - \$876,600.
44 Personnel division fund - \$935,600.
45 Special services revolving fund - \$108,600.

1 State surplus materials fund - \$213,400.
2 Telecommunications fund - \$530,800.
3 2. Department of agriculture:
4 Designated fund - \$33,600.
5 3. Attorney general:
6 Collection enforcement revolving fund - \$248,200.
7 4. Department of commerce:
8 Commerce and economic development commission fund - \$153,500.
9 Commerce workshops fund - \$25,800.
10 GADA revolving fund - \$27,800.
11 Arizona job training fund - \$925,000.
12 Military installation fund - \$286,100.
13 5. Corporation commission:
14 Investment management regulatory and enforcement fund - \$46,400.
15 Securities regulatory and enforcement fund - \$197,300.
16 6. State department of corrections:
17 Alcohol abuse treatment fund - \$30,000.
18 Indirect cost recovery fund - \$61,200.
19 State DOC revolving transition fund - \$170,500.
20 7. Arizona criminal justice commission:
21 State aid to indigent defense fund - \$49,600.
22 8. Commission for the deaf and the hard of hearing:
23 Telecommunication fund for the deaf - \$272,100.
24 9. Drug and gang prevention resource center:
25 Drug and gang prevention resource center fund - \$44,700.
26 10. Department of economic security:
27 Domestic violence shelter fund - \$120,000.
28 Long-term care system fund - \$1,434,000.
29 Public assistance collections fund - \$25,800.
30 Special administration fund - \$78,700.
31 Spinal and head injuries trust fund - \$148,000.
32 11. Arizona department of education:
33 Education internal services fund - \$426,000.
34 Education production revolving fund - \$108,500.
35 English learner classroom personnel fund - \$11,100.
36 12. Department of environmental quality:
37 Air quality fund - \$317,400.
38 Indirect cost recovery fund - \$637,400.
39 Monitoring assistance fund - \$37,000.
40 Recycling fund - \$116,300.
41 Solid waste fee fund - \$75,200.
42 Underground storage tank fund - \$1,910,600.
43 Voluntary vehicle repair and retrofit program fund - \$52,300.

- 1 13. Arizona exposition and state fair board:
- 2 Arizona exposition and state fair fund - \$815,000.
- 3 14. Department of financial institutions:
- 4 Revolving fund - \$60,400.
- 5 15. Arizona game and fish department:
- 6 Off-highway vehicle recreation fund - \$37,100.
- 7 Watercraft licensing fund - \$198,700.
- 8 16. Office of the governor:
- 9 County fairs livestock and agricultural promotion fund - \$60,300.
- 10 Prevention of child abuse fund - \$31,500.
- 11 17. Government information technology agency:
- 12 Information technology fund - \$184,100.
- 13 18. Department of health services:
- 14 Emergency medical services operating fund - \$299,200.
- 15 Indirect cost fund - \$453,800.
- 16 Newborn screening program fund - \$340,300.
- 17 Substance abuse services fund - \$125,000.
- 18 Vital records electronic systems revolving fund - \$25,000.
- 19 19. Department of housing:
- 20 Housing program fund - \$227,500.
- 21 Housing trust fund - \$3,229,500.
- 22 20. Industrial commission:
- 23 Industrial commission special fund - \$1,404,100.
- 24 21. Department of insurance:
- 25 Insurance examiners' revolving fund - \$241,200.
- 26 Captive insurance regulatory and supervision fund - \$25,500.
- 27 22. Judiciary - supreme court:
- 28 Alternative dispute resolution fund - \$37,300.
- 29 Court appointed special advocate fund - \$172,500.
- 30 Criminal justice enhancement fund - \$152,700.
- 31 Public defender training fund - \$35,500.
- 32 23. Judiciary - superior court:
- 33 Criminal justice enhancement fund - \$440,000.
- 34 Drug treatment and education fund - \$197,400.
- 35 Judicial collection enhancement fund - \$171,100.
- 36 24. Department of juvenile corrections:
- 37 Criminal justice enhancement fund - \$34,300.
- 38 Indirect cost recovery fund - \$37,000.
- 39 25. State land department:
- 40 Fire suppression fund - \$1,000,000.
- 41 26. Arizona state library, archives and public records:
- 42 Records services fund - \$33,800.
- 43 27. Arizona state lottery commission:
- 44 State lottery fund - \$440,800.

- 1 28. Parents commission on drug education and prevention:
2 Drug treatment and education fund - \$248,600.
3 29. Arizona state parks board:
4 Heritage fund - \$1,909,300.
5 Off-highway vehicle recreation fund - \$118,400.
6 Reservation surcharge revolving fund - \$27,600.
7 State lake improvement fund - \$207,500.
8 State parks enhancement fund - \$413,000.
9 30. Commission for postsecondary education:
10 Early graduation scholarship fund - \$28,900.
11 31. Department of public safety:
12 Board of fingerprinting fund - \$30,000.
13 Public safety equipment fund - \$125,000.
14 Records processing fund - \$175,400.
15 32. Residential utility consumer office:
16 Residential utility consumer office revolving fund - \$122,000.
17 33. Department of revenue:
18 Estate and unclaimed property fund - \$170,200.
19 34. Department of transportation:
20 Economic strength project fund - \$50,000.
21 Arizona highways magazine fund - \$323,900.
22 Motor vehicle liability insurance enforcement fund - \$121,000.
23 Transportation department equipment fund - \$1,607,700.
24 ~~35. Department of veterans' services:~~
25 ~~Military installation fund - \$1,729,100.~~
26 ~~36.~~ 35. Department of water resources:
27 Water protection fund - \$175,600.
28 Arizona water banking fund - \$387,300.
29 Arizona water quality fund - \$28,100.
30 Assured and adequate water supply fund - \$56,200.
31 Augmentation and conservation assistance fund - \$99,800.
32 Indirect cost recovery fund - \$81,700.
33 Well administration and enforcement - \$39,400.
34 ~~37.~~ 36. Department of weights and measures:
35 Air quality fund - \$78,400.

36 B. The fund transfers in this section shall be made as soon as is
37 practicable to avoid a shortfall in each fund. On or before March 15, 2009,
38 the governor's office of strategic planning and budgeting shall report to the
39 joint legislative budget committee on any fund transfers that have not been
40 fully made as of February 28, 2009. For each fund transfer not fully made as
41 of March 1, 2009, the report shall list when the fund transfer will be
42 completed or additional steps required to make the full fund transfer.

1 Sec. 4. Subject to applicable laws, the sums or sources of revenue set
 2 forth in this act are appropriated for the fiscal years indicated and only
 3 from the funding sources listed for the purposes and objects specified and
 4 the performance measures are indicated as legislative intent. If monies from
 5 funding sources in this act are unavailable, no other funding source shall be
 6 used.

7 Sec. 5. BOARD OF ACCOUNTANCY

8		<u>2009-10</u>
9	FTE positions	13.0
10	Lump sum appropriation	\$ 2,350,100
11	Fund sources:	
12	Board of accountancy fund	\$ 2,350,100
13	Performance measures:	
14	Average calendar days to resolve a complaint	180
15	Average calendar days to renew a license	1
16	Customer satisfaction rating (Scale 1-8)	7.0

17 Sec. 6. ACUPUNCTURE BOARD OF EXAMINERS

18		<u>2009-10</u>
19	FTE positions	1.0
20	Lump sum appropriation	\$ 129,200
21	Fund sources:	
22	Acupuncture board of examiners	
23	fund	\$ 129,200
24	Performance measures:	
25	Average calendar days to resolve a complaint	125
26	Average calendar days to renew a license	5
27	Customer satisfaction rating (Scale 1-8)	7.5

28 Sec. 7. DEPARTMENT OF ADMINISTRATION

29		<u>2009-10</u>
30	<u>State general fund</u>	
31	FTE positions	228.8
32	Operating lump sum appropriation	\$ 19,214,300
33	ENSCO	2,867,300
34	County attorney immigration	
35	enforcement	2,430,000
36	Arizona financial information	
37	system	1,120,500
38	Statewide telecommunications	
39	management contract lease	
40	payment	851,800
41	Utilities	625,700
42	Lump sum reduction	<u>(9,897,700)</u>
43	Total - general fund	\$ 17,211,900

1 Performance measures:

2 Per cent of ADOA services receiving a good

3 (6) or better rating from customers,

4 based on annual survey (Scale 1-8) 85

5 Per cent of procurement plan award dates

6 met for the RFP process 77

7 Customer satisfaction with establishing

8 contracts (Scale 1-8) 6.9

9 Customer satisfaction with administering

10 contracts (Scale 1-8) 6.7

11 Customer satisfaction rating for the

12 operation of AFIS (Scale 1-8) 7.5

13 Average capitol police response time to

14 emergency calls (in minutes and seconds) 1:52

15 The department may collect an amount of not to exceed \$1,762,600 from

16 other funding sources, excluding federal funds, to recover pro rata costs of

17 operating AFIS II. Any amounts left unspent from the Arizona financial

18 information system line item shall revert to the state general fund.

19 The \$2,430,000 appropriated to the county attorney immigration

20 enforcement line item shall be distributed as follows: \$1,430,000 to each

21 county attorney of a county in this state with a population of one million

22 five hundred thousand or more persons and \$500,000 to each county attorney of

23 a county in this state with a population of eight hundred thousand or more

24 persons but less than one million five hundred thousand persons, and the

25 remainder of the monies shall be distributed as equally as possible to each

26 county attorney of counties in this state with a population of less than

27 eight hundred thousand persons. County attorneys may enter into agreements

28 with county sheriffs or other law enforcement agencies or jurisdictions for

29 the purposes of implementing section 23-212, Arizona Revised Statutes. These

30 appropriations are exempt from the provisions of section 35-190, Arizona

31 Revised Statutes, relating to lapsing of appropriations.

32 Air quality fund

33 Lump sum appropriation \$ 850,100

34 Lump sum reduction (85,000)

35 Total - air quality fund \$ 765,100

36 Performance measures:

37 Customer satisfaction with all travel

38 reduction services (Scale 1-8) 6.7

39 The amounts appropriated for the state employee transportation service

40 subsidy shall be used for up to a one hundred per cent subsidy of charges

41 payable for transportation service expenses as provided in section 41-786,

42 Arizona Revised Statutes, of nonuniversity state employees in a vehicle

43 emissions control area as defined in section 49-541, Arizona Revised

44 Statutes, of a county with a population of more than four hundred thousand

45 persons.

1	<u>Capital outlay stabilization fund</u>	
2	FTE positions	28.9
3	Operating lump sum appropriation	\$ 5,590,700
4	Utilities	7,349,900
5	Relocation	60,000
6	Offset to state general fund	
7	reduction	5,200,700
8	Lump sum reduction	<u>(1,616,900)</u>
9	Total - capital outlay stabilization	
10	fund	\$ 16,584,400
11	Performance measures:	
12	Customer satisfaction rating for building	
13	maintenance (Scale 1-8)	7.7
14	Monies in the relocation line item are exempt from the provisions of	
15	section 35-190, Arizona Revised Statutes, relating to lapsing of	
16	appropriations, until December 31, 2010.	
17	<u>Corrections fund</u>	
18	FTE positions	6.6
19	Lump sum appropriation	\$ 732,300
20	Lump sum reduction	<u>(121,700)</u>
21	Total - corrections fund	\$ 610,600
22	The intent of the legislature is for the amount appropriated from the	
23	corrections fund to be expended solely for the oversight of construction	
24	projects benefiting the state department of corrections or the department of	
25	juvenile corrections.	
26	<u>Motor vehicle pool revolving fund</u>	
27	FTE positions	19.0
28	Lump sum appropriation	\$ 12,726,800
29	Lump sum reduction	<u>(1,351,400)</u>
30	Total - motor vehicle pool	
31	revolving fund	\$ 11,375,400
32	Performance measures:	
33	Customer satisfaction with short-term (day use)	
34	vehicle rental (Scale 1-8)	7.8
35	It is the intent of the legislature that the department not replace	
36	vehicles until an average of 120,000 miles, or more.	
37	<u>Telecommunications fund</u>	
38	FTE positions	18.0
39	Lump sum appropriation	\$ 3,178,100
40	Lump sum reduction	<u>(1,268,500)</u>
41	Total - telecommunications fund	\$ 1,909,600

1	Performance measures:	
2	Customer satisfaction rating for the wide area	
3	network (MAGNET) (Scale 1-8)	6.4
4	Customer satisfaction rating for statewide	
5	telecommunications management contract	
6	services (Scale 1-8)	6.0
7	<u>Telecommunications fund - infrastructure improvements account</u>	
8	Lump sum appropriation	\$ 4,713,700
9	<u>Automation operations fund</u>	
10	FTE positions	152.4
11	Lump sum appropriation	\$ 24,087,500
12	Lump sum reduction	<u>(3,401,500)</u>
13	Total - automation operations fund	\$ 20,686,000
14	Performance measures:	
15	Customer satisfaction rating for mainframe	
16	services based on annual survey (Scale 1-8)	7.0
17	The appropriation for the automation operations fund is an estimate	
18	representing all monies, including balance forward, revenue and transfers	
19	during fiscal year 2009-2010. These monies are appropriated to the	
20	department of administration for the purposes established in section 41-711,	
21	Arizona Revised Statutes. The appropriation shall be adjusted as necessary	
22	to reflect receipts credited to the automation operations fund for automation	
23	operation center projects. Expenditures for all additional automation	
24	operation center projects above the \$24,087,500 appropriation shall be	
25	subject to review by the joint legislative budget committee, following	
26	approval of the government information technology agency. Expenditures for	
27	each additional project shall not exceed the specific revenues of that	
28	project.	
29	<u>Risk management fund</u>	
30	FTE positions	96.0
31	Operating lump sum appropriation	\$ 8,729,900
32	Risk management losses and premiums	45,371,300
33	Workers' compensation losses and	
34	premiums	30,112,300
35	External legal services	5,592,200
36	Nonlegal related expenditures	3,153,900
37	Lump sum reduction	<u>(581,300)</u>
38	Total - risk management fund	\$ 92,378,300
39	Performance measures:	
40	Workers' compensation incidence rates/100	
41	FTE positions	4.1
42	Customer satisfaction with self-insurance	
43	(Scale 1-8)	7.5

1	<u>Personnel division fund</u>	
2	FTE positions	124.0
3	Operating lump sum appropriation	\$ 14,064,000
4	Human resources information solution	
5	certificate of participation	4,354,000
6	Lump sum reduction	<u>(2,628,700)</u>
7	Total - personnel division fund	\$ 15,789,300
8	Performance measures:	
9	Customer satisfaction with employee training	
10	(Scale 1-8)	6.1
11	<u>Special employee health insurance</u>	
12	<u>trust fund</u>	
13	FTE positions	39.0
14	Operating lump sum appropriation	\$ 5,187,300
15	Employee wellness program	300,000
16	Lump sum reduction	<u>(251,100)</u>
17	Total - special employee health	
18	insurance trust fund	\$ 5,236,200
19	Performance measures:	
20	Customer satisfaction with benefit plans	
21	(Scale 1-8)	6.2
22	<u>State surplus materials revolving</u>	
23	<u>fund</u>	
24	FTE positions	16.0
25	Operating lump sum appropriation	\$ 1,258,000
26	State surplus property sales	
27	proceeds	3,000,000
28	Lump sum reduction	<u>(488,000)</u>
29	Total - state surplus materials	
30	revolving fund	\$ 3,770,000
31	<u>Federal surplus materials revolving</u>	
32	<u>fund</u>	
33	FTE positions	7.0
34	Lump sum appropriation	<u>\$ 449,300</u>
35	Total appropriation - department of	
36	administration	\$191,479,800
37	Fund sources:	
38	State general fund	\$ 17,211,900
39	Other appropriated funds	174,267,900
40	Sec. 8. OFFICE OF ADMINISTRATIVE HEARINGS	
41		<u>2009-10</u>
42	FTE positions	13.0
43	Lump sum appropriation	\$ 1,014,200

1	Fund sources:	
2	State general fund	\$ 999,700
3	Healthcare group fund	14,500
4	Performance measures:	
5	Average days from request for hearing to	
6	transmission of decision to the agency	87
7	Evaluations rating the administrative law	
8	judge "excellent" or "good" in impartiality	98
9	The office of administrative hearings shall enter into interagency	
10	service agreements to provide services pursuant to title 41, chapter 6,	
11	article 10, Arizona Revised Statutes.	
12	Sec. 9. DEPARTMENT OF AGRICULTURE	
13		<u>2009-10</u>
14	FTE positions	226.2
15	Operating lump sum appropriation	\$ 14,883,900
16	Agricultural employment relations	
17	board	23,300
18	Animal damage control	65,000
19	Red imported fire ant	23,200
20	Agricultural consulting and	
21	training pari-mutuel	128,500
22	Lump sum reduction	<u>(2,487,900)</u>
23	Total appropriation - department of	
24	agriculture	\$ 12,636,000
25	Fund sources:	
26	State general fund	\$ 9,281,000
27	Aquaculture fund	9,200
28	Arizona protected native plant fund	194,700
29	Citrus, fruit and vegetable	
30	revolving fund	1,087,000
31	Commercial feed fund	300,300
32	Dangerous plants, pests and	
33	diseases fund	40,000
34	State egg inspection fund	897,800
35	Fertilizer materials fund	306,100
36	Livestock custody fund	79,400
37	Pesticide fund	386,200
38	Seed law fund	54,300
39	Performance measures:	
40	Per cent of industry stakeholders rating	
41	the department's quality of communication	
42	excellent or good	95
43	Per cent of meat and poultry product tests	
44	in compliance with bacteria, drug and	
45	chemical residue requirements	95

1	Per cent of inspections within the state	
2	interior resulting in pest interceptions	7.0
3	Overall customer satisfaction rating for	
4	laboratory services (per cent)	98
5	Sec. 10. ARIZONA HEALTH CARE COST CONTAINMENT SYSTEM	
6		<u>2009-10</u>
7	<u>Administration</u>	
8	FTE positions	3,044.4
9	Operating lump sum appropriation	\$ 70,082,400
10	DOA data center charges	5,717,500
11	Indian advisory council	232,900
12	DES eligibility	55,688,300
13	DES title XIX pass-through	357,800
14	Healthcare group administration	
15	and reinsurance	6,164,900
16	Office of administrative hearings	271,300
17	KidsCare - administration	6,690,900
18	Proposition 204 - AHCCCS	
19	administration	<u>9,402,900</u>
20	Proposition 204 - DES	
21	eligibility	<u>43,585,700</u>
22	Total appropriation and expenditure	
23	authority - administration	\$198,194,600
24	Fund sources:	
25	State general fund	\$ 85,207,000
26	Budget neutrality compliance	
27	fund	2,993,500
28	Children's health insurance	
29	program fund	5,087,100
30	Health care group fund	6,164,900
31	Expenditure authority	98,742,100
32	Performance measures:	
33	Per cent of applications processed on time	95
34	Customer satisfaction rating for eligibility	
35	determination clients (Scale 1-8)	7.0

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

1	<u>Acute care</u>	
2	Capitation	\$2,391,405,000
3	Reinsurance	129,621,800
4	Fee-for-service	514,455,500
5	Medicare premiums	104,550,000
6	Graduate medical education	42,075,300
7	Dual eligible part D copay subsidy	1,029,700
8	Disproportionate share payments	30,350,000
9	Critical access hospitals	1,700,000
10	Breast and cervical cancer	1,699,600
11	Ticket to work	6,944,300
12	Proposition 204 - capitation	2,146,078,300
13	Proposition 204 - reinsurance	81,730,000
14	Proposition 204 - fee-for-service	209,821,500
15	Proposition 204 - medicare	
16	premiums	33,051,400
17	Proposition 204 - county hold	
18	harmless	4,825,600
19	KidsCare - children	119,507,800
20	Rural hospital reimbursement	12,158,100
21	Medicare clawback payments	<u>31,925,600</u>
22	Total appropriation and expenditure	
23	authority - acute care	\$5,862,929,500
24	Fund sources:	
25	State general fund	\$1,611,099,400
26	Children's health insurance	
27	program fund	92,621,900
28	Tobacco tax and health care	
29	fund - medically needy	
30	account	53,738,100
31	Tobacco products tax fund -	
32	emergency health services	
33	account	23,331,800
34	Expenditure authority	4,082,138,300
35	Performance measures:	
36	Per cent of AHCCCS children receiving well	
37	child visits in the first	
38	15 months of life (EPSDT)	60
39	Per cent of AHCCCS children's access to	
40	primary care provider	85
41	Per cent of AHCCCS women receiving annual	
42	cervical screening	60
43	Member satisfaction as measured by	
44	percentage of enrollees that choose	
45	to change health plans	2.0

1 The \$30,350,000 appropriation for disproportionate share payments for
 2 fiscal year 2009-2010 made pursuant to section 36-2903.01, subsection P,
 3 Arizona Revised Statutes, includes \$4,202,300 for the Maricopa county health
 4 care district and \$26,147,700 for private qualifying disproportionate share
 5 hospitals.

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

12	<u>Long-term care</u>	
13	Program lump sum appropriation	\$1,266,710,000
14	Medicare clawback payments	22,956,300
15	Dual eligible part D copay	
16	subsidy	470,300
17	Board of nursing	<u>209,700</u>
18	Total appropriation and expenditure	
19	authority - long-term care	\$1,290,346,300
20	Fund sources:	
21	State general fund	\$ 181,129,200
22	Expenditure authority	1,109,217,100
23	Performance measures:	
24	Per cent of members utilizing home and	
25	community based services (HCBS)	67
26	Per cent of ALTCS eligibility as measured by	
27	quality control sample	99
28	Any federal funds that the Arizona health care cost containment system	
29	administration passes through to the department of economic security for use	
30	in long-term administration care for the developmentally disabled shall not	
31	count against the long-term care expenditure authority above.	
32	The county portion of the fiscal year 2009-2010 nonfederal portion of	
33	the costs of providing long-term care system services is included in the	
34	expenditure authority fund source.	
35	<u>Agencywide lump sum reduction</u>	\$(27,054,200)
36	Fund sources:	
37	State general fund	\$ (16,381,000)
38	Expenditure authority	(10,673,200)
39	<u>Lump sum reduction deferral</u>	\$(344,201,700)
40	Fund sources:	
41	State general fund	\$(117,889,100)
42	Expenditure authority	(226,312,600)
43	Total appropriation and expenditure	
44	authority - Arizona health	
45	care cost containment system	<u>\$6,980,214,500</u>

1	Appropriated fund sources:	
2	State general fund	\$1,743,165,500
3	Children's health insurance	
4	program fund	97,709,000
5	Budget neutrality compliance fund	2,993,500
6	Health care group fund	6,164,900
7	Tobacco products tax fund -	
8	emergency health services	
9	account	23,331,800
10	Tobacco tax and health care	
11	fund - medically needy account	53,738,100
12	Expenditure authority	\$5,053,111,700
13	Performance measures:	

14 Per cent of people under age 65 that
15 are uninsured 18

16 Before making fee-for-service program or rate changes that pertain to
17 fee-for-service rate categories, the Arizona health care cost containment
18 system administration shall report its expenditure plan for review by the
19 joint legislative budget committee.

20 The Arizona health care cost containment system administration shall
21 report to the joint legislative budget committee by March 1 of each year on
22 the preliminary actuarial estimates of the capitation rate changes for the
23 following fiscal year along with the reasons for the estimated changes. For
24 any actuarial estimates that include a range, the total range from minimum to
25 maximum shall be no more than two per cent. Before implementation of any
26 changes in capitation rates, the Arizona health care cost containment system
27 administration shall report its expenditure plan for review by the joint
28 legislative budget committee. Before the administration implements any
29 changes in policy affecting the amount, sufficiency, duration and scope of
30 health care services and who may provide services, the administration shall
31 prepare a fiscal impact analysis on the potential effects of this change on
32 the following year's capitation rates. If the fiscal analysis demonstrates
33 that these changes will result in additional state costs of \$500,000 or
34 greater for a given fiscal year, the administration shall submit the policy
35 changes for review by the joint legislative budget committee.

36 The lump sum reduction may not be taken against the appropriation made
37 for rural hospital reimbursement.

38 It is the intent of the legislature that the Arizona health care cost
39 containment system administration make the reductions associated with the
40 agencywide lump sum reduction against administrative functions and, to the
41 extent possible, not against programmatic functions.

1	Sec. 11. BOARD OF APPRAISAL	
2		<u>2009-10</u>
3	FTE positions	4.5
4	Lump sum appropriation	\$ 621,800
5	Fund sources:	
6	Board of appraisal fund	\$ 621,800
7	Performance measures:	
8	Average calendar days to resolve a complaint	130
9	Customer satisfaction rating (Scale 1-8)	7.5
10	Sec. 12. ARIZONA COMMISSION ON THE ARTS	
11		<u>2009-10</u>
12	FTE positions	10.5
13	Operating lump sum appropriation	\$ 667,700
14	Community service projects	1,263,100
15	Lump sum reduction	<u>(1,630,800)</u>
16	Total appropriation - Arizona commission	
17	on the arts	\$ 300,000
18	Fund sources:	
19	State general fund	\$ 300,000
20	Performance measures:	
21	Customer satisfaction rating (Scale 1-8)	7.5
22	Sec. 13. ATTORNEY GENERAL - DEPARTMENT OF LAW	
23		<u>2009-10</u>
24	FTE positions	601.9
25	Operating lump sum appropriation	\$ 51,995,000
26	State grand jury	179,000
27	Victims' rights	3,277,400
28	Risk management interagency	
29	service agreement	9,771,500
30	Lump sum reduction	<u>(6,629,100)</u>
31	Total appropriation - attorney general -	
32	department of law	\$ 58,593,800
33	Fund sources:	
34	State general fund	\$ 19,336,700
35	Antitrust enforcement revolving	
36	fund	239,900
37	Attorney general legal services	
38	cost allocation fund	6,076,300
39	Collection enforcement revolving	
40	fund	3,550,800
41	Consumer fraud revolving fund	3,784,400
42	Interagency service agreements	
43	fund	13,378,800
44	Risk management revolving fund	8,982,500
45	Victims' rights fund	3,244,400

1	Performance measures:	
2	Solicitor general - number of days to respond	
3	to a request for a legal opinion	42
4	Customer satisfaction rating for client	
5	agencies (Scale 1-8)	7.2
6	Per cent of victims' rights award recipients	
7	satisfied with the victims' rights program	98

8 The \$179,000 appropriated in fiscal year 2009-2010 for state grand jury
 9 expenses is for costs incurred pursuant to section 21-428, subsection C,
 10 Arizona Revised Statutes. It is the intent of the legislature that state
 11 grand jury expenses be limited to the amount appropriated and that a
 12 supplemental appropriation will not be provided.

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

23 In addition to the \$13,378,800 appropriated from the interagency
 24 service agreements fund in fiscal year 2009-2010, an additional \$800,000 and
 25 11 FTE positions are appropriated from the interagency service agreements
 26 fund in fiscal year 2009-2010 for new or expanded interagency service
 27 agreements. The attorney general shall report to the joint legislative
 28 budget committee whenever an interagency service agreement is established
 29 that will require expenditures from the additional amount. The report shall
 30 include the name of the agency or entity with which the agreement is made,
 31 the dollar amount of the contract by fiscal year and the number of associated
 32 FTE positions.

33	Sec. 14. AUTOMOBILE THEFT AUTHORITY	
34		<u>2009-10</u>
35	FTE positions	6.0
36	Lump sum appropriation	\$ 673,300
37	Automobile theft authority grants	5,293,400
38	Reimbursable programs	50,000
39	Lump sum reduction	<u>(40,600)</u>
40	Total appropriation - auto theft authority	\$ 5,976,100
41	Fund sources:	
42	Automobile theft authority fund	\$ 5,976,100

1	Performance measures:	
2	Felony auto theft arrests by auto theft	
3	task force	330
4	Per cent of stolen vehicles recovered	
5	(calendar year)	67.0
6	Number of vehicles stolen statewide	
7	(calendar year)	55,000
8	Customer satisfaction rating (Scale 1-3,	
9	1 highest)	1.0
10	The automobile theft authority shall submit a report to the joint	
11	legislative budget committee for review before expending any monies for the	
12	reimbursable programs line item. The agency shall also show sufficient funds	
13	collected to cover the expenses indicated in the report.	
14	Automobile theft authority grants shall be awarded with consideration	
15	given to areas with greater automobile theft problems and shall be used to	
16	combat economic automobile theft operations.	
17	The automobile theft authority shall pay eighty per cent of the	
18	personal services and employee related expenses for city and county sworn	
19	officers who participate in the Arizona vehicle theft task force.	
20	Sec. 15. BOARD OF BARBERS	
21		<u>2009-10</u>
22	FTE positions	4.0
23	Lump sum appropriation	\$ 328,200
24	Fund sources:	
25	Board of barbers fund	\$ 328,200
26	Performance measures:	
27	Average calendar days to resolve a complaint	21
28	Average calendar days to renew a license	2
29	Customer satisfaction rating (Scale 0-100)	90
30	Sec. 16. BOARD OF BEHAVIORAL HEALTH EXAMINERS	
31		<u>2009-10</u>
32	FTE positions	17.0
33	Lump sum appropriation	\$ 1,367,200
34	Fund sources:	
35	Board of behavioral health	
36	examiners fund	\$ 1,367,200
37	Performance measures:	
38	Average days to resolve a complaint	570
39	Average days to renew a license	17
40	Customer satisfaction rating (Scale 1-8)	6.3

1	Sec. 17. STATE CAPITAL POSTCONVICTION PUBLIC DEFENDER OFFICE		
2			<u>2009-10</u>
3	FTE positions		7.0
4	Lump sum appropriation	\$	680,600
5	Fund sources:		
6	State general fund	\$	680,600
7	Performance measures:		
8	Number of factual and legal investigations		
9	completed for individual cases		5
10	Sec. 18. STATE BOARD FOR CHARTER SCHOOLS		
11			<u>2009-10</u>
12	FTE positions		10.0
13	Lump sum appropriation	\$	823,900
14	Fund sources:		
15	State general fund	\$	823,900
16	Performance measures:		
17	Customer satisfaction survey (Scale 1-8)		6.4
18	Sec. 19. STATE BOARD OF CHIROPRACTIC EXAMINERS		
19			<u>2009-10</u>
20	FTE positions		5.0
21	Lump sum appropriation	\$	474,800
22	Fund sources:		
23	Board of chiropractic examiners		
24	fund	\$	474,800
25	Performance measures:		
26	Average calendar days to renew a license		22
27	Per cent of complaints resolved within 180		
28	days with no hearing required		23
29	Per cent of survey responses that indicate		
30	that staff was knowledgeable and courteous		
31	in public communications		100
32	Sec. 20. DEPARTMENT OF COMMERCE		
33			<u>2009-10</u>
34	FTE positions		66.9
35	Operating lump sum appropriation	\$	4,289,900
36	Arizona trade office in Sonora		25,000
37	International trade offices		1,716,600
38	Economic development matching funds		104,000
39	Main street		130,000
40	REDI matching grants		45,000
41	Rural economic development		340,100
42	Advertising and promotion		659,200
43	CEDC commission		196,500

1	National law center/free trade	200,000
2	Oil overcharge administration	184,900
3	Minority and women owned business	129,600
4	Small business advocate	127,000
5	Apprenticeship services	189,900
6	Lump sum reduction	<u>(3,360,200)</u>
7	Total appropriation - department of	
8	commerce	\$ 4,977,500
9	Fund sources:	
10	State general fund	\$ 1,780,000
11	Bond fund	144,700
12	CEDC fund	2,601,200
13	Oil overcharge fund	184,900
14	State lottery fund	266,700
15	Performance measures:	
16	Number of workers trained	25,000
17	Per cent of job training fund monies	
18	distributed to small businesses	25
19	Customer satisfaction rating for business	
20	development program (percentage rating	
21	services as good or excellent)	88
22	Of the \$2,601,200 appropriated from the CEDC fund in fiscal year	
23	2009-2010, \$250,000 shall be utilized for implementation of cross-industry	
24	business/infrastructure development projects and related project coordination	
25	in support of regional technology councils and high technology clusters	
26	operating in Arizona.	
27	The department of commerce may use monies appropriated from the state	
28	general fund, bond fund, CEDC fund and state lottery fund to administer	
29	programs that attract and retain jobs in this state and to pay for associated	
30	direct, indirect and other costs.	
31	Sec. 21. ARIZONA COMMUNITY COLLEGES	
32		<u>2009-10</u>
33	<u>Equalization aid</u>	
34	Cochise	\$ 7,841,800
35	Graham	17,465,400
36	Navajo	6,624,000
37	Yuma/La Paz	<u>2,938,300</u>
38	Total - equalization aid	\$ 34,869,500
39	<u>Operating state aid</u>	
40	Cochise	\$ 7,430,300
41	Coconino	2,678,500
42	Gila	601,000
43	Graham	4,350,000

1	Maricopa	45,293,500
2	Mohave	3,596,000
3	Navajo	3,432,900
4	Pima	15,826,700
5	Pinal	4,939,000
6	Yavapai	4,122,800
7	Yuma/La Paz	<u>4,799,600</u>
8	Total - operating state aid	\$ 97,070,300
9	Rural county reimbursement subsidy	<u>\$ 1,000,000</u>
10	Total appropriation - Arizona community	
11	colleges	\$132,939,800
12	Fund sources:	
13	State general fund	\$132,939,800
14	Performance measures:	
15	Number of applied baccalaureate programs	
16	collaboratively developed with universities	13
17	Of the \$1,000,000 appropriated to the rural county reimbursement	
18	subsidy line item, Apache county will receive \$523,500, Greenlee county	
19	\$188,700 and Santa Cruz county \$287,800.	
20	The appropriated monies shall not be used to implement the centennial	
21	scholars program.	
22	Sec. 22. REGISTRAR OF CONTRACTORS	
23		<u>2009-10</u>
24	FTE positions	144.8
25	Operating lump sum appropriation	\$ 10,524,500
26	Office of administrative hearings	
27	costs	1,002,300
28	Incentive pay	<u>113,700</u>
29	Information management system	506,500
30	Lump sum reduction	<u>(1,912,400)</u>
31	Total appropriation - registrar of	
32	contractors	\$ 10,234,600
33	Fund sources:	
34	Registrar of contractors fund	\$ 10,234,600
35	Performance measures:	
36	Average calendar days from receipt of	
37	complaint to jobsite inspection	25
38	Per cent of licensing customers indicating	
39	they received excellent service	93
40	Per cent of inspections customers indicating	
41	they received excellent service	89
42	Any transfer to or from the amount appropriated for the office of	
43	administrative hearings costs line item shall require review by the joint	
44	legislative budget committee.	

1	Sec. 23. CORPORATION COMMISSION	
2		<u>2009-10</u>
3	FTE positions	308.3
4	Operating lump sum appropriation	\$ 27,782,900
5	Corporation filings, same day	
6	service	400,400
7	Utilities audits, studies,	
8	investigations and hearings	380,000*
9	Lump sum reduction	<u>(3,144,900)</u>
10	Total appropriation - corporation commission	\$ 25,418,400
11	Fund sources:	
12	State general fund	\$ 3,794,900
13	Arizona arts trust fund	51,100
14	Investment management regulatory	
15	and enforcement fund	762,200
16	Public access fund	4,122,300
17	Securities regulatory and	
18	enforcement fund	3,258,400
19	Utility regulation revolving fund	13,429,500
20	Performance measures:	
21	Average turnaround time in days for processing	
22	of regular corporate filings	21.8
23	Average turnaround time in days for processing	
24	of expedited corporate filings	4
25	Number of months required to review applications	
26	received by securities division	1.5
27	Customer satisfaction rating for corporations	
28	program (Scale 1-8)	7.5

29 The \$400,400 appropriated from the public access fund for the
30 corporation filings, same day service line item shall revert to the public
31 access fund at the end of fiscal year 2009-2010 if the commission cannot
32 process all expedited services within five business days and all regular
33 services within thirty business days in accordance with sections 10-122,
34 10-3122 and 29-851, Arizona Revised Statutes.

35 The corporation commission corporations division shall provide a report
36 by the end of fiscal year 2009-2010 to the joint legislative budget committee
37 on the total number of filings received by the corporations division pursuant
38 to the services listed in sections 10-122, 10-3122 and 29-851, Arizona
39 Revised Statutes, the total number of filings processed by the corporations
40 division and the amount of time, in business days, to process each type of
41 service.

1	Sec. 24. DEPARTMENT OF CORRECTIONS	
2		<u>2009-10</u>
3	FTE positions	9,755.9
4	Correctional officer personal services	\$118,560,700
5	Health care personal services	41,393,000
6	All other personal services	66,727,000
7	Employee-related expenditures	171,194,000
8	Personal services and employee-related	
9	expenditures for overtime/compensatory	
10	time	13,420,100
11	Health care all other operating	
12	expenditures	90,274,400
13	Non-health care all other operating	
14	expenditures	<u>125,866,200</u>
15	Total - operating budget	\$627,435,400
16	Fund sources:	
17	State general fund	\$612,406,200
18	State education fund for	
19	correctional education	580,200
20	Alcohol abuse treatment fund	599,300
21	Penitentiary land fund	198,700
22	State charitable, penal and	
23	reformatory institutions	
24	land fund	1,240,500
25	Corrections fund	380,500
26	Transition office fund	180,000
27	Transition program drug treatment	
28	fund	600,000
29	Prison construction and operations	
30	fund	11,250,000
31	County jail beds	\$ 866,200
32	Fund sources:	
33	State general fund	\$ 866,200
34	New state prison beds	\$ 16,064,100
35	Fund sources:	
36	State general fund	\$ 16,064,100
37	Private prison per diem	\$ 93,464,300
38	Fund sources:	
39	State general fund	\$ 62,990,000
40	Corrections fund	28,674,300
41	Penitentiary land fund	1,000,000
42	Prison construction and	
43	operations fund	800,000
44	Provisional beds	\$103,549,800

1	Fund sources:	
2	State general fund	\$ 99,493,600
3	Prison construction and	
4	operations fund	3,000,000
5	Penitentiary land fund	1,056,200
6	Lump sum appropriation	\$185,085,800
7	Fund sources:	
8	Federal government services	
9	stabilization fund	\$185,085,800
10	Lump sum reduction	\$(25,922,500)
11	Fund sources:	
12	State general fund	\$(25,849,600)
13	Corrections fund	(37,200)
14	State education fund for	
15	correctional education	(35,700)
16	Performance measures:	
17	Escapes from secure facilities	0
18	Number of inmates receiving GED	2,956
19	Number of inmate random positive	
20	urinalysis results	1,721

21 Twenty-five per cent of land earnings and interest from the state
22 charitable, penal and reformatory institutions land fund shall be distributed
23 to the state department of corrections in compliance with the enabling act
24 and the Constitution of Arizona to be used for the support of state penal
25 institutions.

26 One hundred per cent of land earnings and interest from the
27 penitentiary land fund shall be distributed to the state department of
28 corrections in compliance with the enabling act and the Constitution of
29 Arizona to be used for the support of state penal institutions.

30 Before the expenditure of any state education fund for correctional
31 education receipts in excess of \$544,500, the state department of corrections
32 shall report the intended use of the monies to the director of the joint
33 legislative budget committee.

34 Before altering its bed capacity by closing state-operated prison beds
35 or canceling or not renewing contracts for privately-operated prison beds,
36 the state department of corrections shall submit a bed plan detailing the
37 proposed bed closures for review by the joint legislative budget committee.

38 The personal services and employee-related expenditures for
39 overtime/compensatory time line item includes monies for personal services
40 and employee-related expenditure costs from overtime and compensatory time
41 payouts accrued by department employees in fiscal year 2009-2010.

1 Before placing any additional inmates in out-of-state provisional beds,
2 the department shall place inmates in all available prison beds in facilities
3 that are located in Arizona and that house Arizona inmates, unless the
4 out-of-state provisional beds are of a comparable security level and price.

5 Any transfer to or from the amounts appropriated for county jail beds,
6 new state prison beds, personal services and employee-related expenditures
7 for overtime/compensatory time, private prison per diem or provisional beds
8 line items shall require review by the joint legislative budget committee.

9 A monthly report comparing state department of corrections expenditures
10 for the month and year-to-date as compared to prior year expenditures shall
11 be forwarded to the president of the senate, the speaker of the house of
12 representatives, the chairpersons of the senate and house of representatives
13 appropriations committees and the director of the joint legislative budget
14 committee by the thirtieth of the following month. The report shall include
15 at least each line item of appropriation and the main components of all other
16 operating expenditures. The report shall include an estimate of potential
17 shortfalls, potential surpluses that may be available to offset these
18 shortfalls and a plan, if necessary, for eliminating any shortfall without a
19 supplemental appropriation.

20 State department of corrections personnel in the correctional officer
21 series who receive a geographic stipend shall not retain the geographic
22 stipend associated with that facility when transferring to other department
23 facilities.

24 It is the intent of the legislature that the personnel reduction of
25 \$12,267,700, included in the lump sum reduction special line item would be
26 achieved through attrition and, to the extent possible, not reduce the number
27 of filled correctional officer positions.

28 It is the intent of the legislature that the department contract with
29 county jails for the purposes of housing inmates committed to the department
30 if the county agrees to contract at a per diem rate that shall not exceed
31 \$50.00.

32 Sec. 25. COSMETOLOGY BOARD

33		<u>2009-10</u>
34	FTE positions	24.5
35	Lump sum appropriation	\$ 1,747,800
36	Fund sources:	
37	Board of cosmetology fund	\$ 1,747,800
38	Performance measures:	
39	Average calendar days to resolve a complaint	150
40	Average calendar days to renew a license	10
41	Customer satisfaction rating (Scale 1-8)	7.6

1	Sec. 26. ARIZONA CRIMINAL JUSTICE COMMISSION	
2		<u>2009-10</u>
3	FTE positions	8.0
4	Operating lump sum appropriation	\$ 1,649,400
5	Rural state aid to county attorneys	157,700
6	Rural state aid to indigent defense	150,100
7	State aid to county attorneys	1,052,500
8	State aid to indigent defense	999,200
9	Victim compensation and assistance	4,100,000
10	Lump sum reduction	<u>(1,220,600)</u>
11	Total appropriation - Arizona criminal	
12	justice commission	\$ 6,888,300
13	Fund sources:	
14	Criminal justice enhancement fund	736,600
15	Victim compensation and assistance	
16	fund	4,100,000
17	State aid to county attorneys fund	1,052,500
18	State aid to indigent defense fund	999,200
19	Performance measures:	
20	Number of grants awarded in a timely manner	
21	to victim services providers	42
22	Customer satisfaction rating (Scale 1-10)	9.2

23 All victim compensation and assistance receipts received by the Arizona
24 criminal justice commission in excess of \$4,100,000 in fiscal year 2009-2010
25 are appropriated to the crime victims program. Before the expenditure of any
26 victim compensation and assistance receipts in excess of \$4,100,000 in fiscal
27 year 2009-2010, the Arizona criminal justice commission shall submit the
28 intended use of the monies for review by the joint legislative budget
29 committee.

30 Notwithstanding any other law, the amount appropriated for rural state
31 aid to county attorneys and rural state aid to indigent defense shall be
32 allocated to counties with populations of less than five hundred thousand
33 persons.

34 All state aid to indigent defense fund receipts received by the Arizona
35 criminal justice commission in excess of \$999,200 in fiscal year 2009-2010
36 are appropriated to the state aid to indigent defense program. Before the
37 expenditure of any state aid to indigent defense receipts in excess of
38 \$999,200 in fiscal year 2009-2010, the Arizona criminal justice commission
39 shall submit the intended use of the monies for review by the joint
40 legislative budget committee.

41 All state aid to the county attorneys fund receipts received by the
42 Arizona criminal justice commission in excess of \$1,052,500 in fiscal year
43 2009-2010 are appropriated to the state aid to the county attorney program.
44 Before the expenditure of any state aid to the county attorney fund receipts
45 in excess of \$1,052,500, the Arizona criminal justice commission shall submit

1 the intended use of the monies for review by the joint legislative budget
 2 committee.

3	Sec. 27. ARIZONA STATE SCHOOLS FOR THE DEAF AND THE BLIND	
4		<u>2009-10</u>
5	<u>Administration/statewide</u>	
6	FTE positions	70.5
7	Lump sum appropriation	\$ 4,707,700
8	Fund sources:	
9	State general fund	\$ 4,707,700
10	<u>Phoenix day school for the deaf</u>	
11	FTE positions	155.2
12	Operating lump sum appropriation	\$ 8,698,200
13	School bus replacement	<u>738,000</u>
14	Total - Phoenix day school for the deaf	\$ 9,436,200
15	Fund sources:	
16	State general fund	\$ 4,409,200
17	Arizona state schools for the	
18	deaf and the blind fund	5,027,000
19	<u>Tucson campus</u>	
20	FTE positions	295.8
21	Lump sum appropriation	\$ 16,997,600
22	Fund sources:	
23	State general fund	\$ 10,383,000
24	Arizona state schools for the	
25	deaf and the blind fund	6,614,600
26	<u>Regional cooperatives</u>	
27	FTE positions	11.0
28	Lump sum appropriation	\$ 1,447,600
29	Fund sources:	
30	State general fund	\$ 1,008,700
31	Arizona state schools for the	
32	deaf and the blind fund	438,900
33	<u>Preschool/outreach programs</u>	
34	FTE positions	54.7
35	Lump sum appropriation	\$ 4,118,000
36	Fund sources:	
37	State general fund	\$ 1,503,100
38	Arizona state schools for the	
39	deaf and the blind fund	2,614,900
40	<u>Lump sum reduction</u>	\$(2,597,100)
41	Fund sources:	
42	State general fund	<u>\$(2,597,100)</u>
43	Total appropriation - Arizona state schools	
44	for the deaf and the blind	\$ 34,110,000

1	Fund sources:	
2	State general fund	\$ 19,414,600
3	Arizona state schools for the	
4	deaf and the blind fund	14,695,400
5	Performance measures:	
6	Per cent of parents rating overall quality of	
7	services as "good" or "excellent" based	
8	on annual survey	98
9	Per cent of students in grade 5 meeting or	
10	exceeding state academic standards in:	
11	Reading	4
12	Writing	14
13	Math	0
14	Per cent of students in high school meeting or	
15	exceeding state academic standards in:	
16	Reading	28
17	Writing	28
18	Math	24

19 Before the expenditure of any Arizona state schools for the deaf and
 20 the blind fund monies in excess of \$14,695,400 in fiscal year 2009-2010, the
 21 joint legislative budget committee shall review the intended use of the
 22 funds.

23	Sec. 28. COMMISSION FOR THE DEAF AND THE HARD OF HEARING	
24		<u>2009-10</u>
25	FTE positions	15.0
26	Lump sum appropriation	\$ 4,401,800
27	Fund sources:	
28	Telecommunication fund for	
29	the deaf	\$ 4,401,800
30	Performance measures:	
31	Average number of days to issue a voucher	2
32	Customer satisfaction rating with the	
33	voucher program (Scale 1-8)	7.8

34	Sec. 29. STATE BOARD OF DENTAL EXAMINERS	
35		<u>2009-10</u>
36	FTE positions	11.0
37	Lump sum appropriation	\$ 1,102,800
38	Fund sources:	
39	Dental board fund	\$ 1,102,800
40	Performance measures:	
41	Average calendar days to resolve a complaint	124
42	Average calendar days to renew a license	10
43	Customer satisfaction rating (Scale 1-5)	5

1	Sec. 30. DRUG AND GANG PREVENTION RESOURCE CENTER	
2		<u>2009-10</u>
3	FTE positions	6.3
4	Lump sum appropriation	\$ 571,800
5	Fund sources:	
6	Drug and gang prevention resource	
7	center fund	\$ 235,200
8	Intergovernmental agreements	
9	and grants	336,600
10	Performance measures:	
11	Customer satisfaction rating of agencies	
12	served by the center (Scale 1-8)	7.3
13	Sec. 31. DEPARTMENT OF ECONOMIC SECURITY	
14		<u>2009-10</u>
15	<u>Administration</u>	
16	FTE positions	302.5
17	Operating lump sum appropriation	\$ 33,342,400
18	Fund sources:	
19	State general fund	\$ 26,540,900
20	Federal child care and	
21	development fund block grant	823,600
22	Federal temporary assistance	
23	for needy families block grant	4,271,400
24	Public assistance collections	
25	fund	407,800
26	Spinal and head injuries trust	
27	fund	39,500
28	Statewide cost allocation plan	
29	fund	1,000,000
30	Federal Reed act grant	259,200
31	Finger imaging	\$ 738,800
32	Fund sources:	
33	State general fund	\$ 461,300
34	Federal temporary assistance	
35	for needy families block	
36	grant	277,500
37	Attorney general legal services	\$ 1,042,000
38	Fund sources:	
39	State general fund	\$ 747,900
40	Federal child care and development	
41	fund block grant	17,300

1	Federal temporary assistance for	
2	needy families block grant	168,000
3	Public assistance collections	
4	fund	108,800
5	Triagency disaster recovery	\$ 271,500
6	Fund sources:	
7	Risk management fund	\$ 271,500

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

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

21	<u>Developmental disabilities</u>	
22	FTE positions	1,921.9
23	Operating lump sum appropriation	\$ 46,396,500
24	Fund sources:	
25	State general fund	\$ 17,883,400
26	Expenditure authority	28,513,100
27	Case management - title XIX	\$ 42,509,800
28	Fund sources:	
29	State general fund	\$ 14,471,500
30	Expenditure authority	28,038,300
31	Home and community based	
32	services - title XIX	\$650,550,900
33	Fund sources:	
34	State general fund	\$226,852,000
35	Expenditure authority	423,698,900
36	Institutional services - title XIX	\$ 15,873,000
37	Fund sources:	
38	State general fund	\$ 5,430,900
39	Expenditure authority	10,442,100
40	Medical services	\$142,813,300
41	Fund sources:	
42	State general fund	\$ 48,904,800
43	Expenditure authority	93,908,500
44	Arizona training program at	
45	Coolidge - title XIX	\$ 17,018,800

1	Fund sources:	
2	State general fund	\$ 5,783,200
3	Expenditure authority	11,235,600
4	Medicare clawback payments	\$ 2,456,100
5	Fund sources:	
6	State general fund	\$ 2,456,100
7	Case management - state-only	\$ 4,496,000
8	Fund sources:	
9	State general fund	\$ 4,496,000
10	Home and community based	
11	services - state-only	\$ 36,697,500
12	Fund sources:	
13	State general fund	\$ 35,849,400
14	Long-term care system fund	848,100
15	Institutional services - state-only	\$ 294,900
16	Fund sources:	
17	State general fund	\$ 294,900
18	Arizona training program at	
19	Coolidge - state-only	\$ 566,400
20	Fund sources:	
21	State general fund	\$ 566,400
22	State-funded long-term care	
23	services	\$ 26,383,300
24	Fund sources:	
25	State general fund	\$ 762,900
26	Long-term care system fund	25,620,400
27	Developmental disabilities non-title	
28	XIX reduction	\$(7,459,100)
29	Fund sources:	
30	State general fund	\$(7,459,100)
31	Autism training and oversight	\$ 200,000
32	Fund sources:	
33	Tobacco tax and healthcare -	
34	health research account	\$ 200,000
35	Children's autism intensive	
36	behavioral treatment services	\$ 1,800,000
37	Fund sources:	
38	State general fund	\$ 1,800,000
39	Children's autism intensive early	
40	intervention services for toddlers	\$ 500,000
41	Fund sources:	
42	State general fund	\$ 500,000

1 Performance measures:

2 Per cent of consumer satisfaction with	
3 case management services	99
4 Per cent of relatives and caregivers	
5 of consumers stating the services	
6 received meet the consumers needs	95
7 Per cent of relatives and caregivers	
8 of consumers satisfied with the	
9 providers and services received	95

10 It is the intent of the legislature that any available surplus monies
11 for developmental disability programs be applied toward the waiting list,
12 unless there are insufficient monies to annualize these costs in the
13 subsequent year. The children's waiting list shall receive first priority.
14 The amount appropriated for developmental disabilities shall be used to
15 provide for services for nontitle XIX eligible clients. The amount shall not
16 be used for other purposes, unless a transfer of monies is reviewed by the
17 joint legislative budget committee.

18 The department of economic security shall report all new placements
19 into a state-owned ICF-MR or the Arizona training program at Coolidge campus
20 in fiscal year 2009-2010 to the president of the senate, the speaker of the
21 house of representatives, the chairpersons of the senate and house of
22 representatives appropriations committees and the director of the joint
23 legislative budget committee and the reason why this placement, rather than a
24 placement into a privately run facility for the developmentally disabled, was
25 deemed as the most appropriate placement. The department shall also report
26 if no new placements were made. This report shall be made available by July
27 15, 2010.

28 All monies in the long-term care system fund unexpended and
29 unencumbered at the end of fiscal year 2009-2010 revert to the state general
30 fund, subject to approval by the Arizona health care cost containment system
31 administration.

32 The department shall report to the joint legislative budget committee
33 by March 1 of each year on preliminary actuarial estimates of the capitation
34 rate changes for the following fiscal year along with the reasons for the
35 estimated changes. For any actuarial estimates that include a range, the
36 total range from minimum to maximum shall be not more than two per cent.
37 Before implementation of any changes in capitation rates for the long-term
38 care program, the department of economic security shall report for review the
39 expenditure plan to the joint legislative budget committee. Before the
40 department implements any changes in policy affecting the amount,
41 sufficiency, duration and scope of health care services and who may provide
42 services, the department shall prepare a fiscal impact analysis on the
43 potential effects of this change on the following year's capitation rates.
44 If the fiscal analysis demonstrates that these changes will result in
45 additional state costs of \$500,000 or greater for a given fiscal year, the

1 department shall submit the policy changes for review by the joint
 2 legislative budget committee.

3 Prior to the implementation of any developmentally disabled or long
 4 term care statewide provider rate adjustments not already specifically
 5 authorized by the legislature, court mandates or changes to federal law, the
 6 department shall submit a report for review by the joint legislative budget
 7 committee. The report shall include, at a minimum, the estimated cost of the
 8 provider rate adjustment and the ongoing source of funding for the
 9 adjustment, if applicable.

10 For fiscal year 2009-2010, the department of economic security shall
 11 not increase reimbursement rates for community service providers and
 12 independent service agreement providers contracting with the division of
 13 developmental disabilities.

14 Benefits and medical eligibility

15	FTE positions	574.0
16	Operating lump sum appropriation	\$ 40,657,000
17	Fund sources:	
18	State general fund	\$ 25,716,800
19	Federal temporary assistance	
20	for needy families block grant	14,940,200
21	Temporary assistance for	
22	needy families cash	
23	benefits	\$121,873,400
24	Fund sources:	
25	State general fund	\$ 41,242,700
26	Federal temporary assistance	
27	for needy families block	
28	grant	80,630,700
29	Tribal pass-through funding	\$ 5,192,300
30	Fund sources:	
31	State general fund	\$ 5,192,300
32	Tuberculosis control payments	\$ 32,200
33	Fund sources:	
34	State general fund	\$ 32,200
35	Performance measures:	
36	Per cent of cash benefits issued timely	96.0
37	Per cent of total cash benefits payments	
38	issued accurately	95.0
39	Per cent of total food stamps payments	
40	issued accurately	96.0
41	Per cent of clients satisfied with family	
42	assistance administration	90.0

1 The operating lump sum appropriation may be expended on Arizona health
 2 care cost containment system eligibility determinations based on the results
 3 of the Arizona random moment sampling survey.

4 Any transfer to or from the \$121,873,400 appropriated for temporary
 5 assistance for needy families cash benefits requires review by the joint
 6 legislative budget committee.

7 Of the amount appropriated for temporary assistance for needy families
 8 cash benefits, \$500,000 reflects appropriation authority only to ensure
 9 sufficient cashflow to administer cash benefits for tribes operating their
 10 own welfare programs. The department shall notify the joint legislative
 11 budget committee and the governor's office of strategic planning and
 12 budgeting staff before the use of any of the \$500,000 appropriation
 13 authority.

14	<u>Child support enforcement</u>	
15	FTE positions	863.8
16	Operating lump sum appropriation	\$ 49,513,700
17	Fund sources:	
18	State general fund	\$ 7,958,600
19	Child support enforcement	
20	administration fund	12,220,000
21	Expenditure authority	29,335,100
22	Genetic testing	\$ 360,000
23	Fund sources:	
24	State general fund	\$ 122,400
25	Expenditure authority	237,600
26	County participation	\$ 8,645,200
27	Fund sources:	
28	Child support enforcement	
29	administration fund	\$ 1,384,100
30	Expenditure authority	7,261,100
31	Attorney general legal services	\$ 9,901,400
32	Fund sources:	
33	State general fund	\$ 887,500
34	Child support enforcement	
35	administration fund	2,426,500
36	Expenditure authority	6,587,400
37	Performance measures:	
38	Total IV-D collections	\$371,500,000
39	Ratio of current IV-D support collected	
40	and distributed to current IV-D support	
41	due	50.4

1	<u>Aging and community services</u>	
2	FTE positions	109.6
3	Operating lump sum appropriation	\$ 7,296,100
4	Fund sources:	
5	State general fund	\$ 7,048,500
6	Federal temporary assistance	
7	for needy families block	
8	grant	247,600
9	Adult services	\$ 18,977,700
10	Fund sources:	
11	State general fund	\$ 18,977,700
12	Aging and community services -	
13	25% reduction	\$(5,568,700)
14	Fund sources:	
15	State general fund	\$(5,568,700)
16	Community and emergency	
17	services	\$ 5,424,900
18	Fund sources:	
19	Federal temporary assistance	
20	for needy families block	
21	grant	\$ 5,424,900
22	Coordinated hunger	\$ 2,014,600
23	Fund sources:	
24	State general fund	\$ 1,514,600
25	Federal temporary assistance	
26	for needy families block	
27	grant	500,000
28	Coordinated homeless	\$ 2,804,900
29	Fund sources:	
30	State general fund	\$ 1,155,400
31	Federal temporary assistance	
32	for needy families block	
33	grant	1,649,500
34	Domestic violence prevention	\$ 16,647,400
35	Fund sources:	
36	State general fund	\$ 7,626,700
37	Federal temporary assistance	
38	for needy families block	
39	grant	6,620,700
40	Domestic violence shelter fund	2,400,000
41	Performance measures:	
42	Adult protective services investigation	
43	per cent rate	100

1 The department of economic security shall report to the joint
 2 legislative budget committee on the amount of state and federal monies
 3 available statewide for domestic violence funding by December 15, 2009. The
 4 report shall include, at a minimum, the amount of monies available and the
 5 state fiscal agent receiving those monies.

6	<u>Children, youth and families</u>	
7	FTE positions	1,616.7
8	Operating lump sum appropriation	\$102,378,000
9	Fund sources:	
10	State general fund	\$ 64,056,100
11	Children and family services	
12	training program fund	209,600
13	Federal temporary assistance	
14	for needy families block	
15	grant	38,112,300
16	Adoption services	\$ 55,244,600
17	Fund sources:	
18	State general fund	\$ 35,942,200
19	Federal temporary assistance	
20	for needy families block	
21	grant	19,302,400
22	Adoption services - family	
23	preservation projects	\$ 700,000
24	Fund sources:	
25	Federal temporary assistance	
26	for needy families block	
27	grant	\$ 700,000
28	Attorney general legal	
29	services	\$ 12,168,800
30	Fund sources:	
31	State general fund	\$ 12,116,600
32	Federal temporary assistance	
33	for needy families block	
34	grant	52,200
35	Child abuse prevention	\$ 826,900
36	Fund sources:	
37	Child abuse prevention fund	\$ 826,900
38	Children support services	\$ 71,082,400
39	Fund sources:	
40	State general fund	\$ 40,403,300
41	Child abuse prevention fund	750,000

1	Federal temporary assistance	
2	for needy families block	
3	grant	29,929,100
4	Comprehensive medical and dental	
5	program	\$ 2,057,000
6	Fund sources:	
7	State general fund	\$ 2,057,000
8	Child protective services appeals	\$ 732,300
9	Fund sources:	
10	State general fund	\$ 732,300
11	CPS emergency placement	\$ 5,186,500
12	Fund sources:	
13	State general fund	\$ 2,180,100
14	Federal temporary assistance	
15	for needy families block	
16	grant	3,006,400
17	Family support reduction	\$(6,290,000)
18	Fund sources:	
19	State general fund	\$(6,290,000)
20	Education and training vouchers	\$ 700,000
21	Fund sources:	
22	State general fund	\$ 700,000
23	Family builders program	\$ 5,200,000
24	Fund sources:	
25	Federal temporary assistance for	
26	needy families block grant	\$ 5,200,000
27	Foster care placement	\$ 23,362,600
28	Fund sources:	
29	State general fund	\$ 17,139,500
30	Federal temporary assistance for	
31	needy families block grant	6,223,100
32	Healthy families	\$ 10,750,000
33	Fund sources:	
34	State general fund	\$ 5,715,800
35	Federal temporary assistance for	
36	needy families block grant	5,034,200
37	Homeless youth intervention	\$ 400,000
38	Fund sources:	
39	Federal temporary assistance for	
40	needy families block grant	\$ 400,000
41	Independent living maintenance	\$ 2,136,000
42	Fund sources:	
43	State general fund	\$ 2,136,000
44	Intensive family services	\$ 1,985,600

1	Fund sources:	
2	State general fund	\$ 1,985,600
3	Joint substance abuse - Arizona	
4	families in recovery succeeding	
5	together	\$ 7,224,500
6	Fund sources:	
7	State general fund	\$ 5,224,500
8	Federal temporary assistance for	
9	needy families block grant	\$ 2,000,000
10	Permanent guardianship subsidy	\$ 8,935,300
11	Fund sources:	
12	State general fund	\$ 7,192,300
13	Federal temporary assistance for	
14	needy families block grant	1,743,000
15	CPS residential placement	\$ 17,710,000
16	Fund sources:	
17	State general fund	\$ 6,543,400
18	Federal temporary assistance for	
19	needy families block grant	11,166,600
20	Performance measures:	
21	Per cent of newly hired CPS specialists	
22	completing training within 7 months	
23	of hire	100
24	Per cent of children in out-of-home care	
25	who have not returned to their families	
26	or been permanently placed elsewhere	
27	for more than 24 consecutive months	19
28	Per cent of CPS reports responded to by CPS	
29	staff	100
30	Per cent of CPS original dependencies	
31	cases where court denied or dismissed	
32	the dependency	<1
33	Per cent of office of administrative	
34	hearings where CPS case findings	
35	are affirmed	90
36	Per cent of CPS complaints reviewed by	
37	the office of the ombudsman-citizens	
38	aide where allegations are reported	
39	as valid by the ombudsman	13
40	Average number of days spent in shelter	
41	placements	15
42	Number of children in shelter care more	
43	than 21 days	0
44	Number of children under 3 in shelter care	0
45	Number of children under 6 in group homes	0

1 Any transfer to or from the amounts appropriated for children support
 2 services, CPS emergency placement, CPS residential placement or foster care
 3 placement requires review by the joint legislative budget committee.

4 Of the amounts appropriated for children support services, CPS
 5 emergency placement, CPS residential placement and foster care placement,
 6 \$22,613,100 is appropriated from the federal temporary assistance for needy
 7 families block grant to the social services block grant for deposit in the
 8 following line items in the following amounts:

9	Children support services	5,371,700
10	CPS emergency placement	2,333,700
11	CPS residential placement	9,833,300
12	Foster care placement	5,074,400

13 The department of economic security shall provide training to any new
 14 child protective services FTE positions before assigning to any of these
 15 employees any client caseload duties.

16 It is the intent of the legislature that the department of economic
 17 security use the funding in the division of children, youth and families to
 18 achieve a one hundred per cent investigation rate.

19 Employment and rehabilitation services

20	FTE positions	559.9
21	Operating lump sum appropriation	\$ 33,957,600
22	Fund sources:	
23	State general fund	\$ 10,259,700
24	Federal child care and development	
25	fund block grant	10,839,300
26	Federal temporary assistance for	
27	needy families block grant	6,650,200
28	Workforce investment act grant	2,283,700
29	Special administration fund	74,400
30	Spinal and head injuries trust	
31	fund	613,800
32	Federal Reed act grant	3,236,500
33	JOBS	\$ 13,247,900
34	Fund sources:	
35	State general fund	\$ 1,715,200
36	Federal temporary assistance for	
37	needy families block grant	8,032,700
38	Workforce investment act grant	2,000,000
39	Special administration fund	1,500,000
40	Day care subsidy	\$178,864,000

1	Fund sources:	
2	State general fund	\$ 81,295,100
3	Federal child care and	
4	development fund block grant	82,485,800
5	Federal temporary assistance for	
6	needy families block grant	15,083,100
7	Transitional child care	\$ 36,193,000
8	Fund sources:	
9	Federal child care and	
10	development fund block	
11	grant	\$ 36,193,000
12	Vocational rehabilitation	
13	services	\$ 4,719,100
14	Fund sources:	
15	State general fund	\$ 4,514,400
16	Spinal and head injuries	
17	trust fund	204,700
18	Assistive technology	\$ 200,000
19	Fund sources:	
20	State general fund	\$ 200,000
21	Independent living rehabilitation	
22	services	\$ 2,491,900
23	Fund sources:	
24	State general fund	\$ 784,200
25	Spinal and head injuries trust	
26	fund	1,707,700
27	Workforce investment act - local	
28	governments	\$ 48,040,600
29	Fund sources:	
30	Workforce investment act grant	\$ 48,040,600
31	Workforce investment act -	
32	discretionary	\$ 3,614,000
33	Fund sources:	
34	Workforce investment act grant	\$ 3,614,000
35	Performance measures:	
36	Number of TANF recipients who obtained	
37	employment	18,000
38	Per cent of customer satisfaction with	
39	child care	95.0
40	Vocational rehabilitation individuals	
41	successfully rehabilitated	2,000

1 A monthly report comparing total expenditures for the month and
 2 year-to-date as compared to prior year totals shall be forwarded to the
 3 president of the senate, the speaker of the house of representatives, the
 4 chairpersons of the senate and house of representatives appropriations
 5 committees and the director of the joint legislative budget committee by the
 6 thirtieth of the following month. The report shall include an estimate of
 7 (1) potential shortfalls in entitlement programs, (2) potential federal and
 8 other funds, such as the statewide assessment for indirect costs, and any
 9 projected surplus in state supported programs that may be available to offset
 10 these shortfalls and a plan, if necessary, for eliminating any shortfall
 11 without a supplemental appropriation, (3) shortfalls resulting from new
 12 leases or renegotiations of current leases and associated costs and (4) total
 13 expenditure authority of the child support enforcement program for the month
 14 and year-to-date as compared to prior year totals.

15 The department of economic security shall not operate more welfare
 16 offices than it operated in fiscal year 2005-2006.

17 It is the intent of the legislature that the department of economic
 18 security make the reductions associated with the agencywide lump sum
 19 reduction against administrative functions and, to the extent possible, not
 20 against programmatic functions.

21 Sec. 32. STATE BOARD OF EDUCATION AND SUPERINTENDENT OF PUBLIC INSTRUCTION
 22 2009-10

23 Administration

24 FTE positions 72.5
 25 Lump sum appropriation \$ 6,469,600

26 Fund sources:

27 State general fund \$ 6,469,600

28 The lump sum appropriation includes \$291,100 and 4 FTE positions for
 29 average daily membership auditing and \$200,000 and 2 FTE positions for
 30 information technology security services.

31 Formula programs

32 FTE positions 29.0
 33 Operating lump sum appropriation \$ 2,096,800
 34 Basic state aid \$2,795,599,400

35 Fund sources:

36 State general fund \$2,749,123,900
 37 Permanent state school fund 46,475,500

38 The above appropriation provides basic state support to school
 39 districts for maintenance and operations funding as provided by section
 40 15-973, Arizona Revised Statutes, and includes an estimated \$46,475,500 in
 41 expendable income derived from the permanent state school fund and from state
 42 trust lands pursuant to section 37-521, subsection B, Arizona Revised
 43 Statutes, for fiscal year 2009-2010.

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

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

15	Additional state aid	\$ 366,586,000
16	Special education fund	35,237,700
17	Other state aid to districts	<u>983,900</u>
18	Total - formula programs	\$3,200,503,800

19 Fund sources:

20	State general fund	\$3,154,028,300
21	Permanent state school fund	46,475,500

22 Nonformula programs

23	FTE positions	149.4
24	Operating lump sum appropriation	\$ 1,312,700
25	Achievement testing	10,236,900

26 Before making any changes to the achievement testing program that will
 27 increase program costs, the state board of education shall report the
 28 estimated fiscal impact of those changes to the joint legislative budget
 29 committee.

30	AIMS intervention; dropout	
31	prevention	5,050,000
32	School accountability	4,699,100
33	Adult education and GED	4,477,900
34	Chemical abuse	817,100
35	English learner administration	4,805,800

36 The appropriated amount is to be used by the department of education to
 37 provide English language acquisition services for the purposes of section
 38 15-756.07, Arizona Revised Statutes, and for the costs of providing English
 39 language proficiency assessments, scoring and ancillary materials as
 40 prescribed by the department of education to school districts and charter
 41 schools for the purposes of title 15, chapter 7, article 3.1, Arizona Revised
 42 Statutes. The department of education may use a portion of the appropriated
 43 amount to hire staff or contract with a third party to carry out the purposes
 44 of section 15-756.07, Arizona Revised Statutes. Notwithstanding section
 45 41-192, Arizona Revised Statutes, the superintendent of public instruction

1 also may use a portion of the appropriated amount to contract with one or
 2 more private attorneys to provide legal services in connection with the case
 3 of Flores v. State of Arizona, No. CIV 92-596-TUC-RCC.

4	Compensatory instruction fund	
5	deposit	10,000,000
6	Arizona structured English immersion	
7	fund	8,791,400
8	Extended school year	500,000
9	Family literacy	1,008,700
10	Gifted support	3,377,000
11	School safety program	6,718,900
12	Small pass-through programs	100,000

13 The appropriated amount includes \$50,000 for the academic contest fund
 14 and \$50,000 for the economic academic council.

15	State block grant for early	
16	childhood education	19,438,100
17	State block grant for vocational	
18	education	11,467,700
19	Vocational education extended year	600,000
20	Teacher certification	1,971,400

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

25	Parental choice for reading success	1,000,000
26	Optional performance incentive	
27	programs	<u>120,000</u>
28	Total - nonformula programs	\$ 96,492,700

29	Fund sources:	
30	State general fund	\$ 87,303,600
31	Proposition 301 fund	7,000,000
32	Teacher certification fund	2,189,100

33	Performance measures:	
34	Per cent of students tested who perform	
35	at or above the national norm on the	
36	norm-referenced test (grade 2)	
37	-- reading	49
38	-- math	54

39	Per cent of students tested who perform	
40	at or above the national norm on the	
41	norm-referenced test (grade 9)	
42	-- reading	54
43	-- math	53

H.B. 2633

1	Per cent of schools with at least 75% of	
2	students meeting or exceeding standards in:	
3	-- reading	37
4	-- writing	34
5	-- math	34
6	Per cent of Arizona high school students	
7	who enter grade 9 and graduate within	
8	4 years	74
9	Per cent of students in grade 3 meeting	
10	or exceeding state academic standards in:	
11	-- reading	70
12	-- writing	77
13	-- math	72
14	Per cent of students in grade 5 meeting	
15	or exceeding state academic standards in:	
16	-- reading	69
17	-- writing	66
18	-- math	71
19	Per cent of students in grade 8 meeting	
20	or exceeding state academic standards in:	
21	-- reading	68
22	-- writing	77
23	-- math	62
24	Per cent of students in grade 12 meeting	
25	or exceeding state academic standards in:	
26	-- reading	40
27	-- writing	42
28	-- math	29
29	Per cent of students tested:	
30	-- norm-referenced test (grades 2 and 9)	94
31	-- AIMS	99
32	Per cent of Arizona schools receiving an	
33	underperforming label	10
34	Maximum number of days to process	
35	complete certification applications	14
36	Per cent of customers satisfied with	
37	certification services	94
38	<u>State board of education</u>	
39	FTE positions	11.0
40	Lump sum appropriation	\$ 1,146,200
41	Fund sources:	
42	State general fund	\$ 692,500
43	Teacher certification fund	453,700

1 Performance measures:
2 Per cent of parents who rate "A+" the public
3 school that their oldest school-age child
4 attends 9.0
5 The state board of education program may establish its own strategic
6 plan separate from that of the department of education and based on its own
7 separate mission, goals and performance measures.
8 Lump sum FTE reduction (20.0)
9 Lump sum reduction \$(13,204,900)
10 Fund sources:
11 State general fund \$(13,017,600)
12 Teacher certification fund (187,300)
13 The department shall not take its lump sum reduction against the
14 vocational education extended year line item.
15 Total appropriation - state board of
16 education and superintendent
17 of public instruction
18 \$3,291,407,400
19 Fund sources:
20 State general fund \$3,235,476,400
21 Proposition 301 fund 7,000,000
22 Permanent state school fund 46,475,500
23 Teacher certification fund 2,455,500
24 The department shall provide an updated report on its budget status
25 every two months for the first half of each fiscal year and every month
26 thereafter to the president of the senate, the speaker of the house of
27 representatives, the chairpersons of the senate and house of representatives
28 appropriations committees, the director of the joint legislative budget
29 committee and the director of the governor's office of strategic planning and
30 budgeting. Each report shall include, at a minimum, the department's current
31 funding surplus or shortfall projections for basic state aid and other major
32 formula-based programs and shall be due thirty days after the end of the
33 applicable reporting period.
34 Within fifteen days of each apportionment of state aid that occurs
35 pursuant to section 15-973, subsection B, Arizona Revised Statutes, the
36 department shall provide the joint legislative budget committee staff and the
37 governor's office of strategic planning and budgeting with an electronic
38 spreadsheet or database copy of data included in the apor55-1 report for that
39 apportionment for each school district and the char55-1 report for that
40 apportionment for each charter school.

1	Sec. 33. DEPARTMENT OF EMERGENCY AND MILITARY AFFAIRS	
2		<u>2009-10</u>
3	<u>Administration</u>	
4	FTE positions	13.9
5	Lump sum appropriation	\$ 2,152,300
6	Military gift package postage	<u>100,000</u>
7	Total - administration	\$ 2,252,300
8	Fund sources:	
9	State general fund	\$ 2,252,300
10	<u>Emergency management</u>	
11	FTE positions	12.0
12	Operating lump sum appropriation	\$ 1,078,100
13	Civil air patrol	<u>54,700</u>
14	Total - emergency management	\$ 1,132,800
15	Fund sources:	
16	State general fund	\$ 1,000,100
17	Emergency response fund	132,700
18	<u>Military affairs</u>	
19	FTE positions	66.2
20	Operating lump sum appropriation	\$ 2,769,600
21	Guardsmen tuition reimbursement	1,446,000
22	Project challenge	1,770,100
23	National guard uniform allowance	250,000
24	Border security	<u>928,800</u>
25	Total - military affairs	\$ 7,164,500
26	Fund sources:	
27	State general fund	\$ 7,164,500
28	Lump sum FTE reduction	(10.0)
29	<u>Lump sum reduction</u>	\$(2,403,800)
30	Fund sources:	
31	State general fund	<u>\$(2,403,800)</u>
32	Total appropriation - department of	
33	emergency and military affairs	\$ 8,145,800
34	Fund sources:	
35	State general fund	\$ 8,013,100
36	Emergency response fund	132,700
37	Performance measures:	
38	Per cent of project challenge graduates	
39	either employed or in school	95
40	Customer satisfaction rating for communities	
41	served during disasters (Scale 1-8)	6.0

1 The department of emergency and military affairs appropriation includes
 2 \$1,215,000 for service contracts. This amount is exempt from the provisions
 3 of section 35-190, Arizona Revised Statutes, relating to lapsing of
 4 appropriations, except that all fiscal year 2009-2010 monies remaining
 5 unexpended and unencumbered on October 31, 2010, revert to the state general
 6 fund.

7 It is the intent of the legislature that the department of emergency
 8 and military affairs submit a request to the United States department of
 9 defense on or before September 30, 2009 to allow the department of emergency
 10 and military affairs to conduct training exercises for Arizona national guard
 11 units at the Arizona-Mexico border. The department of emergency and military
 12 affairs shall report to the joint legislative budget committee on or before
 13 December 31, 2009 on the response of the United States department of defense
 14 to this request.

15 Sec. 34. DEPARTMENT OF ENVIRONMENTAL QUALITY

	<u>2009-10</u>
16	
17	<u>Administration</u>
18	FTE positions 144.6
19	Lump sum appropriation \$ 15,880,300
20	Fund sources:
21	State general fund \$ 3,132,100
22	Indirect cost recovery fund 12,748,200
23	<u>Air programs</u>
24	FTE positions 124.9
25	Air quality management and analysis 11,436,200
26	Emissions control contractor
27	payment 27,639,600
28	Emissions control program -
29	administration 4,231,100
30	Transfers to counties program 165,000
31	Maricopa, Pima and Pinal counties
32	travel reduction plan <u>1,676,900</u>
33	Total - air programs \$ 45,148,800
34	Fund sources:
35	State general fund \$ 381,400
36	Air quality fund 5,227,500
37	Air permits administration fund 5,992,300
38	Emissions inspection fund 33,547,600
39	<u>Waste programs</u>
40	FTE positions 48.4
41	Waste control and management 6,446,100
42	Underground storage tank program 22,000
43	Waste tire program <u>53,600</u>
44	Total - waste programs \$ 6,521,700

1	Fund sources:	
2	State general fund	\$ 1,149,700
3	Air quality fund	588,300
4	Hazardous waste management fund	795,000
5	Recycling fund	2,325,800
6	Solid waste fee fund	1,503,100
7	Underground storage tank	
8	revolving fund	22,000
9	Used oil fund	137,800
10	<u>Water programs</u>	
11	FTE positions	155.5
12	Arizona pollutant discharge	
13	elimination system	1,524,700
14	Drinking water regulation program	2,499,800
15	Surface water regulation program	1,137,100
16	Underground water regulation	
17	program	<u>7,032,100</u>
18	Total - water programs	\$ 12,193,700
19	Fund sources:	
20	State general fund	\$ 2,151,800
21	Water quality fee fund	5,887,000
22	Clean water revolving fund	4,154,900
23	<u>WIFA</u>	
24	Drinking water revolving loan	
25	program	<u>845,100</u>
26	Total - WIFA	\$ 845,100
27	Fund sources:	
28	Clean water revolving fund	\$ 845,100
29	<u>Lump sum reduction</u>	\$(7,860,100)
30	Fund sources:	
31	State general fund	\$(2,259,500)
32	Air permits administration fund	(339,900)
33	Air quality fund	(679,000)
34	Emissions inspection fund	(138,400)
35	Indirect cost recovery fund	(1,575,500)
36	Recycling fund	(2,325,800)
37	Solid waste fee fund	(260,200)
38	Water quality fee fund	<u>(281,800)</u>
39	Total appropriation - department of	
40	environmental quality	\$ 72,729,500

1	Fund sources:	
2	State general fund	\$ 4,555,500
3	Air permits administration fund	5,652,400
4	Air quality fund	5,136,800
5	Clean water revolving fund	5,000,000
6	Emissions inspection fund	33,409,200
7	Hazardous waste management fund	795,000
8	Indirect cost recovery fund	11,172,700
9	Solid waste fee fund	1,242,900
10	Underground storage tank	
11	revolving fund	22,000
12	Used oil fund	137,800
13	Water quality fee fund	5,605,200

14	Performance measures:	
15	Per cent of contaminated sites closed	
16	requiring no further action (cumulative)	
17	versus known sites	84.5
18	Number of nonattainment areas exceeding	
19	national ambient air quality standards	5
20	Per cent of statutorily set permit timelines	
21	met through licensing time frames rule	100
22	Number of days per year exceeding national	
23	ambient air quality standards for ozone,	
24	carbon monoxide or particulates	0
25	Per cent of facilities from drinking water	
26	priority log assigned to enforcement staff	100
27	Customer satisfaction rating for citizens	
28	(Scale 1-8)	7.7

29 Of the monies appropriated to the Maricopa, Pima and Pinal counties
30 travel reduction plan line item in fiscal year 2009-2010, \$948,600 shall be
31 allocated to Maricopa county, \$373,000 shall be allocated to the Pima
32 association of governments, \$87,000 shall be allocated to Pinal county and
33 \$268,300 shall be allocated to Pima county.

34 When expenditures from the hazardous waste or environmental health
35 reserves are authorized, the director of the department of environmental
36 quality shall report the nature of the emergency and the authorized
37 expenditure amount to the president of the senate, the speaker of the house
38 of representatives, the chairpersons of the senate and house of
39 representatives appropriations committees and the director of the joint
40 legislative budget committee.

41 Any transfer from the amount appropriated for the Arizona pollutant
42 discharge elimination system line item shall require prior joint legislative
43 budget committee review.

1 Pursuant to section 49-282, Arizona Revised Statutes, the department of
2 environmental quality shall submit a fiscal year 2010-2011 budget for the
3 water quality assurance revolving fund before September 1, 2009, for review
4 by the senate and house of representatives appropriations committees.

5 The department of environmental quality shall report annually on the
6 progress of WQARF activities, including emergency response, priority site
7 remediation, cost recovery activity, revenue and expenditure activity and
8 other WQARF-funded program activity. This report shall also include a budget
9 for the WQARF program that is developed in consultation with the WQARF
10 advisory board. The fiscal year 2009-2010 report shall be submitted to the
11 joint legislative budget committee by September 1, 2009. This budget shall
12 specify the monies budgeted for each listed site during fiscal year
13 2009-2010. In addition, the department and the advisory board shall prepare
14 and submit to the joint legislative budget committee, by October 2, 2009, a
15 report in a table format summarizing the current progress on remediation of
16 each listed site on the WQARF registry. The table shall include the stage of
17 remediation for each site at the end of fiscal year 2008-2009, whether the
18 current stage of remediation is anticipated to be completed in fiscal year
19 2009-2010 and the anticipated stage of remediation at each listed site at the
20 end of fiscal year 2009-2010, assuming fiscal year 2009-2010 funding levels.
21 The department and advisory board may include other relevant information
22 about the listed sites in the table.

23 The monies appropriated in the transfers to counties program line item
24 are for use by Arizona counties to avoid being declared in nonattainment of
25 particulate matter standards by establishing public notification and outreach
26 programs, minimizing exposure to particulate matter concentrations, and
27 abating and minimizing controllable sources of particulate matter through
28 best available control measures. Of the monies in the transfers to counties
29 program line item in fiscal year 2009-2010, \$50,000 shall be used by Pima
30 county for carbon monoxide monitoring as required by the Pima county limited
31 maintenance plan with the United States environmental protection agency.

32 The department of environmental quality shall submit a written report
33 detailing the maximum, minimum and average water quality permit processing
34 times for fiscal year 2008-2009 by December 1, 2009, for review by the joint
35 legislative budget committee. The fiscal year 2008-2009 data shall contain
36 the year-to-date actual data and projected totals for each year. This report
37 shall also include total number of staff hours devoted to water quality
38 permit processing in fiscal year 2008-2009, the total costs to process these
39 permits and the progress made in reducing water quality permit processing
40 times.

1	Sec. 35. STATE BOARD OF EQUALIZATION	
2		<u>2009-10</u>
3	FTE positions	7.0
4	Lump sum appropriation	\$ 556,800
5	Fund sources:	
6	State general fund	\$ 556,800
7	Performance measures:	
8	Average calendar days to process a	
9	property tax appeal from receipt to	
10	issuance	28
11	Per cent of rulings upheld in tax courts	100
12	Customer satisfaction rating (Scale 1-8)	6.1
13	Sec. 36. BOARD OF EXECUTIVE CLEMENCY	
14		<u>2009-10</u>
15	FTE positions	15.0
16	Lump sum appropriation	\$ 857,200
17	Fund sources:	
18	State general fund	\$ 857,200
19	Performance measures:	
20	Customer satisfaction rating for victims	
21	(Scale 1-8)	6.0
22	Sec. 37. ARIZONA EXPOSITION AND STATE FAIR BOARD	
23		<u>2009-10</u>
24	FTE positions	184.0
25	Lump sum appropriation	\$ 14,617,600
26	Fund sources:	
27	Arizona exposition and state	
28	fair fund	\$ 14,617,600
29	Performance measures:	
30	Fair attendance	1,300,000
31	Per cent of guests rating state fair "good"	
32	or "excellent" based on annual survey	96
33	Sec. 38. DEPARTMENT OF FINANCIAL INSTITUTIONS	
34		<u>2009-10</u>
35	FTE positions	48.1
36	Lump sum appropriation	\$ 3,131,600
37	Fund sources:	
38	State general fund	\$ 3,131,600
39	Performance measures:	
40	Per cent of examinations reports mailed	
41	within 25 days of examiner's completion	
42	of exam procedures	21.0
43	Per cent of license applications approved	
44	within 45 days of receipt	53.0

1	Per cent of examinations receiving	
2	satisfactory rating	91.0
3	Average days from receipt to resolution	
4	of regular complaints	160.0
5	Per cent of complainants indicating they	
6	received "good" or better service when	
7	filing a complaint	80.0
8	The department of financial institutions shall assess and set fees to	
9	ensure that monies deposited in the state general fund will equal or exceed	
10	its expenditure from the state general fund.	
11	Sec. 39. DEPARTMENT OF FIRE, BUILDING AND LIFE SAFETY	
12		<u>2009-10</u>
13	FTE positions	49.0
14	Lump sum appropriation	\$ 2,808,900
15	Fund sources:	
16	State general fund	\$ 2,808,900
17	Performance measures:	
18	Per cent of manufactured homes complaints	
19	closed vs. complaints filed	98
20	Customer satisfaction rating (Scale 1-5)	4.7
21	Sec. 40. STATE BOARD OF FUNERAL DIRECTORS AND EMBALMERS	
22		<u>2009-10</u>
23	FTE positions	4.0
24	Lump sum appropriation	\$ 350,000
25	Fund sources:	
26	Board of funeral directors and	
27	embalmers fund	\$ 350,000
28	Performance measures:	
29	Average calendar days to resolve a complaint	85
30	Average calendar days to renew a license	20
31	Customer satisfaction rating (Scale 1-8)	7.7
32	Sec. 41. GAME AND FISH DEPARTMENT	
33		<u>2009-10</u>
34	FTE positions	273.5
35	Operating lump sum appropriation	\$ 32,850,300
36	Pittman - Robertson/Dingell -	
37	Johnson act	3,808,000
38	Performance incentive pay program	346,800*
39	Lower Colorado multispecies	
40	conservation	350,000
41	Watercraft grant program	250,000
42	Watercraft safety education program	1,175,000
43	Lump sum reduction	<u>(1,410,900)</u>
44	Total appropriation - game and fish	
45	department	\$ 37,369,200

1	Fund sources:	
2	Game and fish fund	\$ 34,899,100
3	Waterfowl conservation fund	43,400
4	Wildlife endowment fund	16,000
5	Watercraft licensing fund	2,080,800
6	Game, nongame, fish and	
7	endangered species fund	329,900

8	Performance measures:	
9	Per cent of the public surveyed rating	
10	watercraft safety as "good" or "excellent"	80
11	Per cent of anglers surveyed reporting they were	
12	satisfied with their angling experiences	81

13 In addition to the \$3,808,000 for the Pittman - Robertson/Dingell -
 14 Johnson act line item, the lump sum appropriation includes \$50,000 for
 15 cooperative fish and wildlife research which may be used for the purpose of
 16 matching federal and apportionment funds.

17 The \$300,000 from the game and fish fund and \$46,800 from the
 18 watercraft licensing fund in fiscal year 2009-2010 for the performance
 19 incentive pay program line item shall be used for personal services and
 20 employee-related expenditures associated with the department's performance
 21 incentive pay program. This appropriation is a continuing appropriation and
 22 is exempt from the provisions of section 35-190, Arizona Revised Statutes,
 23 relating to lapsing of appropriations.

24 Sec. 42. DEPARTMENT OF GAMING

25		<u>2009-10</u>
26	FTE positions	123.0
27	Operating lump sum appropriation	\$ 8,653,900
28	Casino operations certification	1,972,700
29	Problem gambling	2,277,000
30	Joint monitoring system	<u>233,300</u>
31	Total appropriation - department of gaming	\$ 13,136,900

32	Fund sources:	
33	Tribal-state compact fund	\$ 1,972,700
34	Arizona benefits fund	10,864,200
35	State lottery fund	300,000

36	Performance measures:	
37	Per cent of gaming facilities reviewed	
38	for compact compliance	100
39	Per cent of vendor customers satisfied	
40	with process	96

41 If information technology authorization committee approval is required
 42 for the project investment justification for the joint monitoring system and
 43 the information technology authorization committee does not approve the
 44 project investment justification, monies for the joint monitoring system line

1 item shall not be spent and will revert to the instructional improvement
 2 fund.

3 Sec. 43. ARIZONA GEOLOGICAL SURVEY

4		<u>2009-10</u>
5	FTE positions	11.3
6	Lump sum appropriation	\$ 866,400
7	Fund sources:	
8	State general fund	\$ 866,400
9	Performance measures:	
10	Satisfaction with service provided	
11	(Scale 1-5)	4.7

12 Sec. 44. GOVERNMENT INFORMATION TECHNOLOGY AGENCY

13		<u>2009-10</u>
14	FTE positions	23.0
15	Operating lump sum appropriation	\$ 7,815,100
16	Statewide information security	
17	and privacy office	870,300
18	Public safety communications	880,600
19	Lump sum reduction	<u>(1,865,200)</u>
20	Total appropriation - government information	
21	technology agency	\$ 7,700,800
22	Fund sources:	
23	State general fund	\$ 734,400
24	Information technology fund	3,066,400
25	State web portal fund	3,900,000
26	Performance measures:	
27	Per cent of information technology (IT)	
28	projects completed on schedule	96
29	Per cent of IT projects completed within budget	96
30	Per cent of agency IT managers rating	
31	GITA performance as excellent	60
32	Per cent of IT projects that are compliant	
33	with state enterprise architecture standards	90

34 Sec. 45. OFFICE OF THE GOVERNOR

35		<u>2009-10</u>
36	Operating lump sum appropriation	\$ 6,784,900*
37	County fairs livestock and	
38	agricultural promotion fund	<u>1,779,500</u>
39	Total appropriation - office of the	
40	governor	\$ 8,564,400
41	Fund sources:	
42	State general fund	\$ 8,564,400

43 Included in the operating lump sum appropriation of \$6,784,900 for
 44 fiscal year 2009-2010 is \$10,000 for the purchase of mementos and items for
 45 visiting officials.

1	Sec. 46. GOVERNOR'S OFFICE OF STRATEGIC PLANNING AND BUDGETING	
2		<u>2009-10</u>
3	FTE positions	23.0
4	Lump sum appropriation	\$ 1,899,600
5	Fund sources:	
6	State general fund	\$ 1,899,600
7	Performance measures:	
8	Per cent of participants rating budget and	
9	planning training "good" or "excellent"	94
10	Sec. 47. DEPARTMENT OF HEALTH SERVICES	
11		<u>2009-10</u>
12	<u>Administration</u>	
13	FTE positions	432.8
14	Operating lump sum appropriation	\$ 17,039,000
15	Fund sources:	
16	State general fund	\$ 14,251,600
17	Capital outlay stabilization	
18	fund	1,578,000
19	Emergency medical services	
20	operating fund	209,400
21	Indirect cost fund	1,000,000
22	Assurance and licensure	\$ 11,302,300
23	Fund sources:	
24	State general fund	\$ 9,144,700
25	Federal child care and development	
26	fund block grant	829,200
27	Hearing and speech professionals	
28	fund	340,200
29	Nursing care institution resident	
30	protection revolving fund	38,000
31	Expenditure authority	950,200
32	Attorney general legal services	\$ 444,900
33	Fund sources:	
34	State general fund	\$ 394,900
35	Emergency medical services	
36	operating fund	50,000
37	Newborn screening program fund -	
38	indirect costs	\$ 478,600
39	Fund sources:	
40	Newborn screening program fund	\$ 478,600
41	Indirect cost fund	\$ 8,075,700
42	Fund sources:	
43	Indirect cost fund	\$ 8,075,700

1	Performance measures:	
2	Per cent of relicensure surveys completed	
3	on time:	
4	Child care facilities	97
5	Health care facilities	77
6	Per cent of complaint investigations initiated	
7	later than investigative guidelines:	
8	Child care facilities	0
9	Health care facilities	30
10	<u>Public health</u>	
11	FTE positions	245.1
12	Operating lump sum appropriation	\$ 6,217,000
13	Fund sources:	
14	State general fund	\$ 5,379,700
15	Emergency medical services	
16	operating fund	837,300
17	AIDS reporting and surveillance	\$ 1,125,000
18	Fund sources:	
19	State general fund	\$ 1,125,000
20	Alzheimer's disease research	\$ 2,250,000
21	Fund sources:	
22	State general fund	\$ 2,250,000
23	Arizona statewide immunization	
24	information system	\$ 477,600
25	Fund sources:	
26	State general fund	\$ 477,600
27	Community health centers	\$ 13,481,400
28	Fund sources:	
29	State general fund	\$ 8,981,400
30	Tobacco tax and health care	
31	fund - medically needy	
32	account	4,500,000
33	County tuberculosis provider	
34	care and control	\$ 1,210,500
35	Fund sources:	
36	State general fund	\$ 1,210,500
37	Diabetes prevention and control	\$ 100,000
38	Fund sources:	
39	State general fund	\$ 100,000
40	Direct grants	\$ 460,300
41	Fund sources:	
42	State general fund	\$ 460,300
43	EMS operations	\$ 3,233,800

1	Fund sources:	
2	Emergency medical services	
3	operating fund	\$ 3,233,800
4	Hepatitis C surveillance	\$ 309,400
5	Fund sources:	
6	State general fund	\$ 309,400
7	Laboratory services	\$ 5,059,200
8	Fund sources:	
9	State general fund	\$ 4,088,600
10	Environmental laboratory licensure	
11	revolving fund	970,600
12	Loan repayment	\$ 750,000
13	Fund sources:	
14	State general fund	\$ 100,000
15	Emergency medical services	
16	operating fund	650,000
17	Poison control centers funding	\$ 1,950,000
18	Fund sources:	
19	State general fund	\$ 1,950,000
20	Reimbursement to counties	\$ 67,900
21	Fund sources:	
22	State general fund	\$ 67,900
23	Renal and nonrenal disease management	\$ 198,000
24	Fund sources:	
25	State general fund	\$ 198,000
26	Scorpion antivenom	\$ 150,000
27	Fund sources:	
28	State general fund	\$ 150,000
29	Telemedicine	\$ 260,000
30	Fund sources:	
31	State general fund	\$ 260,000
32	Teratogen program	\$ 60,000
33	Fund sources:	
34	State general fund	\$ 60,000
35	Trauma advisory board	\$ 405,400
36	Fund sources:	
37	Emergency medical services	
38	operating fund	\$ 405,400
39	Vaccines	\$ 6,132,900
40	Fund sources:	
41	State general fund	\$ 6,132,900
42	Vital records maintenance	\$ 499,700

1	Fund sources:	
2	Vital records electronic	
3	systems fund	\$ 499,700
4	Public health appropriation	\$ 1,000,000
5	Fund sources:	
6	Tobacco tax and health care	
7	fund - health research account	\$ 1,000,000
8	Public health reduction	\$(1,000,000)
9	Fund sources:	
10	State general fund	\$(1,000,000)
11	Performance measures:	
12	Immunization rate among two-year-old	
13	children	84
14	Per cent of high school youth who smoked	
15	in the last month	18
16	Customer waiting time in vital records	
17	lobby (in minutes)	15

18 Of the \$13,481,400 appropriated for community health centers, at least
19 \$564,000 shall be distributed to Yavapai county for county primary care
20 programs.

21 The department of health services may use up to four per cent of the
22 amounts appropriated for renal and nonrenal disease management, community
23 health centers and telemedicine for the administrative costs to implement
24 each program.

25 Monies appropriated for AIDS reporting and surveillance and renal and
26 nonrenal disease management shall be used to provide services only to
27 residents of the state of Arizona who are citizens or legal residents of the
28 United States or who are otherwise lawfully present in the United States.

29 The appropriation for direct grants is to provide for local health work
30 and a portion of the cost of employing one public health nurse and one
31 sanitarian in counties with populations of less than five hundred thousand
32 persons. The monies are to be divided equally among eligible counties on a
33 nonmatching basis. All monies that are received by a county under this
34 appropriation and that are not used for the prescribed purposes revert to the
35 state general fund.

36 The \$67,900 appropriated for reimbursement to counties is to provide
37 matching monies to counties with populations of less than five hundred
38 thousand persons for local health work on an equal matching basis and shall
39 be distributed based on the proportion of funding each county received in
40 fiscal year 2002-2003.

1 The department of health services shall require the screening of
 2 potential recipients of vaccines for private insurance coverage, eligibility
 3 for the federal vaccines for children program and eligibility for the state
 4 children's health insurance program. This requirement applies to vaccines
 5 purchased with state monies appropriated for the vaccines line item for both
 6 the federal 317 program and the state-only immunization program.

7 The department of health services shall distribute the entire
 8 appropriation for Alzheimer's disease research to grant recipients by
 9 September 30, 2009.

10	<u>Family health</u>	
11	FTE positions	96.8
12	Operating lump sum appropriation	\$ 5,803,500
13	Fund sources:	
14	State general fund	\$ 3,622,500
15	Expenditure authority	2,181,000
16	Adult cystic fibrosis	\$ 105,200
17	Fund sources:	
18	State general fund	\$ 105,200
19	Adult sickle cell anemia	\$ 33,000
20	Fund sources:	
21	State general fund	\$ 33,000
22	AHCCCS - children's rehabilitative	
23	services	\$ 74,677,100
24	Fund sources:	
25	State general fund	\$ 25,576,900
26	Expenditure authority	49,100,200
27	Breast and cervical cancer	
28	and bone density screening	\$ 1,015,800
29	Fund sources:	
30	State general fund	\$ 1,015,800
31	Child fatality review team	\$ 246,300
32	Fund sources:	
33	Child fatality review fund	\$ 99,100
34	Emergency medical services	
35	operating fund	147,200
36	Children's rehabilitative	
37	services	\$ 3,587,000
38	Fund sources:	
39	State general fund	\$ 3,587,000
40	County prenatal services grant	\$ 1,033,600
41	Fund sources:	
42	State general fund	\$ 1,033,600
43	Folic acid	\$ 400,000

1	Fund sources:	
2	Tobacco tax and health care fund -	
3	medically needy account	\$ 400,000
4	High risk perinatal services	\$ 5,230,600
5	Fund sources:	
6	State general fund	\$ 4,780,600
7	Emergency medical services	
8	operating fund	450,000
9	Medicaid special exemption	
10	payments	\$ 1,659,500
11	Fund sources:	
12	State general fund	\$ 568,400
13	Expenditure authority	1,091,100
14	Newborn screening program	\$ 6,326,700
15	Fund sources:	
16	Newborn screening program fund	\$ 6,326,700
17	Senior food programs	\$ 500,000
18	Fund sources:	
19	State general fund	\$ 500,000
20	Performance measures:	
21	Number of newborns screened under newborn	
22	screening program	101,810
23	The amounts appropriated for children's rehabilitative services and for	
24	AHCCCS - children's rehabilitative services are intended to cover all costs	
25	in full for contracts for the provision of services to clients, unless a	
26	transfer of monies is reviewed by the joint legislative budget committee.	
27	The department of health services may transfer up to \$350,000 in	
28	revenues from the indirect cost fund to the Arizona health care cost	
29	containment system administration for the purpose of meeting indirect cost	
30	state match requirements related to AHCCCS - children's rehabilitative	
31	services program.	
32	Of the \$5,230,600 appropriated for high risk perinatal services	
33	\$583,000 shall be distributed to counties.	
34	<u>Behavioral health</u>	
35	FTE positions	166.0
36	Operating lump sum appropriation	\$ 9,518,100
37	Fund sources:	
38	State general fund	\$ 4,454,200
39	Expenditure authority	5,063,900
40	Arnold v. Sarn	\$ 37,100,600
41	Fund sources:	
42	State general fund	\$ 27,500,000
43	Expenditure authority	9,600,600
44	Children's behavioral health	
45	services	\$ 8,851,800

1	Fund sources:	
2	State general fund	\$ 8,851,800
3	Children's behavioral health state	
4	match for title XIX	\$407,201,800
5	Fund sources:	
6	State general fund	\$139,446,300
7	Expenditure authority	267,755,500
8	Court monitoring	\$ 197,500
9	Fund sources:	
10	State general fund	\$ 197,500
11	Dual eligible part D copay subsidy	\$ 802,600
12	Fund sources:	
13	State general fund	\$ 802,600
14	Medicaid special exemption	
15	payments	\$ 23,096,500
16	Fund sources:	
17	State general fund	\$ 7,909,400
18	Expenditure authority	15,187,100
19	Medicare clawback payments	\$ 11,932,800
20	Fund sources:	
21	State general fund	\$ 11,932,800
22	Mental health and substance abuse	
23	state match for title XIX	\$121,065,400
24	Fund sources:	
25	State general fund	\$ 41,458,800
26	Expenditure authority	79,606,600
27	Mental health nontitle XIX	\$ 2,447,300
28	Fund sources:	
29	State general fund	\$ 1,947,300
30	Tobacco tax and health care fund	
31	medically needy account	500,000
32	Proposition 204 - administration	\$ 6,534,800
33	Fund sources:	
34	State general fund	\$ 2,130,200
35	Expenditure authority	4,404,600
36	Proposition 204 - children's	
37	behavioral health services	\$ 5,097,600
38	Fund sources:	
39	State general fund	\$ 1,745,700
40	Expenditure authority	3,351,900
41	Proposition 204 - general mental	
42	health and substance abuse	\$121,138,500

1	Fund sources:	
2	State general fund	\$ 41,483,900
3	Expenditure authority	79,654,600
4	Proposition 204 - seriously	
5	mentally ill services	\$233,660,900
6	Fund sources:	
7	State general fund	\$ 80,017,200
8	Expenditure authority	153,643,700
9	Seriously mentally ill nontitle	
10	XIX	\$ 61,116,700
11	Fund sources:	
12	State general fund	\$ 30,191,900
13	Tobacco tax and health care fund	
14	medically needy account	30,924,800
15	Seriously mentally ill state match	
16	for title XIX	\$231,174,000
17	Fund sources:	
18	State general fund	\$ 79,165,500
19	Expenditure authority	152,008,500
20	Substance abuse nontitle XIX	\$ 13,635,400
21	Fund sources:	
22	State general fund	\$ 11,135,400
23	Substance abuse services fund	2,500,000
24	Contract compliance	\$5,523,500
25	Fund sources:	
26	State general fund	\$ 1,856,100
27	Expenditure authority	3,667,400
28	Performance measures:	
29	Per cent of RBHA title XIX clients	
30	satisfied with services	90
31	Per cent of title XIX population that is	
32	enrolled in a behavioral health service	12
33	The amount appropriated for children's behavioral health services shall	
34	be used to provide services for nontitle XIX eligible children. The amount	
35	shall not be used to pay for either federally or nonfederally reimbursed	
36	services for title XIX eligible children, unless a transfer of monies is	
37	reviewed by the joint legislative budget committee.	
38	It is the intent of the legislature that the total amount available in	
39	the <u>Arnold v. Sarn</u> line item be used for the population covered by the <u>Arnold</u>	
40	<u>v. Sarn</u> lawsuit in counties with a population of two million or more persons	
41	and for seriously mentally ill persons that meet the same criteria as those	
42	covered by the <u>Arnold v. Sarn</u> lawsuit in counties with populations of less	
43	than two million persons.	

1 It is the intent of the legislature that the per cent attributable to
 2 administration/profit for the regional behavioral health authority in
 3 Maricopa county is nine per cent of the overall capitation rate.

4 The department of health services shall report to the joint legislative
 5 budget committee thirty days after the end of each calendar quarter on the
 6 progress the department is making toward settling the Arnold v. Sarn lawsuit.
 7 The report shall include at a minimum the department's progress towards
 8 meeting the exit criteria and whether the department is in compliance with
 9 the exit criteria schedule.

10 Arizona state hospital

11 FTE positions 877.7
 12 Operating lump sum appropriation \$ 56,762,900

13 Fund sources:

14 State general fund \$ 49,111,000
 15 Arizona state hospital fund 6,501,900
 16 Arizona state hospital land
 17 earnings fund 1,150,000
 18 Arizona state hospital forensic
 19 unit debt service \$ 3,111,700

20 Fund sources:

21 State general fund \$ 3,111,700
 22 Community placement treatment \$ 6,704,800

23 Fund sources:

24 State general fund \$ 5,574,100
 25 Arizona state hospital fund 1,130,700
 26 Sexually violent persons \$ 10,630,200

27 Fund sources:

28 State general fund \$ 10,630,200
 29 Electronic medical records \$ 300,000

30 Fund sources:

31 State general fund \$ 300,000

32 Performance measures:

33 Per cent of adult clients successfully
 34 placed in community who return for
 35 another stay within one year of discharge 6.0

36 Agencywide FTE positions reduction (161.0)

37 Agencywide lump sum reduction \$(66,424,800)

38 Fund sources:

39 State general fund \$(63,909,100)
 40 Emergency medical services
 41 operating fund (847,600)
 42 Environmental lab licensure
 43 revolving fund (41,300)

1	Hearing and speech professionals	
2	fund	(20,900)
3	Indirect cost fund	(1,289,900)
4	Substance abuse services fund	(250,000)
5	Vital records electronic systems	
6	fund	(66,000)

7 The department shall report to the joint legislative budget committee
8 by March 1 of each year on preliminary actuarial estimates of the capitation
9 rate changes for the following fiscal year along with the reasons for the
10 estimated changes. For any actuarial estimates that include a range, the
11 total range from minimum to maximum shall be no more than two per cent.
12 Before implementation of any changes in capitation rates for the
13 AHCCCS - children's rehabilitative services line item and any title XIX
14 behavioral health line items, the department of health services shall report
15 its expenditure plan for review by the joint legislative budget committee.
16 Before the department implements any changes in policy affecting the amount,
17 sufficiency, duration and scope of health care services and who may provide
18 services, the department shall prepare a fiscal impact analysis on the
19 potential effects of this change on the following year's capitation rates.
20 If the fiscal analysis demonstrates that these changes will result in
21 additional state costs of \$500,000 or greater for a given fiscal year, the
22 department shall submit the policy changes for review by the joint
23 legislative budget committee.

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

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

1 Any transfer to or from the amounts appropriated for seriously mentally
 2 ill state match for title XIX, seriously mentally ill nontitle XIX,
 3 Arnold v. Sarn, vital records maintenance, folic acid, children's behavioral
 4 health services, children's behavioral health state match for title XIX,
 5 mental health nontitle XIX, substance abuse nontitle XIX, mental health and
 6 substance abuse state match for title XIX, children's rehabilitative
 7 services, AHCCCS - children's rehabilitative services, adult cystic fibrosis,
 8 adult sickle cell anemia, high risk perinatal services, county prenatal
 9 services grant, community placement treatment, dual eligible copay subsidy,
 10 sexually violent persons, county tuberculosis provider care and control,
 11 community health centers, vaccines, renal and nonrenal disease management,
 12 AIDS reporting and surveillance, telemedicine, university of Arizona poison
 13 center funding and poison control center funding shall require review by the
 14 joint legislative budget committee. The department may transfer monies
 15 between the amounts appropriated for proposition 204 children's behavioral
 16 health services, proposition 204 seriously mentally ill services and
 17 proposition 204 general mental health and substance abuse without review by
 18 the joint legislative budget committee but may not transfer monies to and
 19 from these line items to any other line item except as provided above without
 20 review by the joint legislative budget committee. The amounts appropriated
 21 for these items shall be used exclusively for contracts for the provision of
 22 services to clients unless a transfer of monies is reviewed by the joint
 23 legislative budget committee or unless otherwise permitted to be expended for
 24 administrative costs as specified in this act. Monies shall not be used from
 25 these appropriated amounts for any other expenses of the department of health
 26 services, unless a transfer of monies is reviewed by the joint legislative
 27 budget committee.

28 It is the intent of the legislature that the department of health
 29 services make the reductions associated with the agencywide lump sum
 30 reduction against administrative functions and, to the extent possible, not
 31 against programmatic functions.

32 The lump sum reduction may not be taken against the appropriation made
 33 for Alzheimer's disease research.

34 Sec. 48. ARIZONA HISTORICAL SOCIETY

	<u>2009-10</u>
35	
36	53.9
37	FTE positions
38	Operating lump sum appropriation \$ 2,429,800
39	Field services and grants 65,000
40	Papago park museum 2,130,300
41	Lump sum reduction <u>(560,200)</u>
42	Total appropriation - Arizona historical
43	society \$ 4,064,900
44	Fund sources:
45	State general fund \$ 3,870,700
	Capital outlay stabilization fund 194,200

1	Performance measures:	
2	Paid number of visitors	36,000
3	Customer satisfaction rating (Scale 1-8)	7.0
4	Sec. 49. PRESCOTT HISTORICAL SOCIETY	
5		<u>2009-10</u>
6	FTE positions	14.0
7	Lump sum appropriation	\$ 692,000
8	Fund sources:	
9	State general fund	\$ 692,000
10	Performance measures:	
11	Paid number of visitors	26,600
12	Customer satisfaction rating (Scale 1-8)	7.9
13	Sec. 50. BOARD OF HOMEOPATHIC AND INTEGRATED MEDICINE EXAMINERS	
14		<u>2009-10</u>
15	FTE positions	1.0
16	Lump sum appropriation	\$ 104,000
17	Fund sources:	
18	Board of homeopathic and	
19	integrated medicine	
20	examiners' fund	\$ 104,000
21	Performance measures:	
22	Average calendar days to resolve a complaint	134
23	Average calendar days to renew a license	52
24	Customer satisfaction rating (Scale 1-8)	7.0
25	Sec. 51. DEPARTMENT OF HOUSING	
26		<u>2009-10</u>
27	FTE positions	11.0
28	Lump sum appropriation	\$ 944,800
29	Fund sources:	
30	Housing trust fund	\$ 944,800
31	Performance measures:	
32	Households assisted into homeownership	1,000
33	Affordable rental units assisted	2,000
34	Customer satisfaction rating (Scale 1-7)	6.1
35	Sec. 52. INDUSTRIAL COMMISSION OF ARIZONA	
36		<u>2009-10</u>
37	FTE positions	279.0
38	Lump sum appropriation	\$ 16,614,900
39	Fund sources:	
40	Industrial commission	
41	administrative fund	\$ 16,614,900

1	Performance measures:	
2	Average number of days to resolve a case	
3	by the administrative law judge division	118
4	Per cent of workers' compensation claims	
5	processed within five days	97
6	Elevator inspections conducted	5,847
7	Customer satisfaction rating for workers'	
8	compensation program (Scale 1-8)	7.1
9	Sec. 53. DEPARTMENT OF INSURANCE	
10		<u>2009-10</u>
11	FTE positions	95.5
12	Operating lump sum appropriation	\$ 6,731,700
13	Managed care and dental plan	
14	oversight	638,000
15	Lump sum reduction	<u>(1,624,400)</u>
16	Total appropriation - department of insurance	\$ 5,745,300
17	Fund sources:	
18	State general fund	\$ 5,745,300
19	Performance measures:	
20	Average calendar days to complete a	
21	consumer complaint investigation	75
22	Per cent of survey licensees respondents	
23	indicating "satisfied" or "better"	93
24	Per cent of consumer services survey	
25	respondents indicating "satisfied"	
26	or "better"	77
27	Average number of days to issue a license	42
28	It is the intent of the legislature that \$294,000 in fiscal year	
29	2009-2010 shall be for new agreements to prosecute fraud cases and shall be	
30	funded by the department from revenues from fraud unit fees.	
31	Sec. 54. ARIZONA JUDICIARY	
32		<u>2009-10</u>
33	<u>Supreme court</u>	
34	FTE positions	176.0
35	Operating lump sum appropriation	\$ 16,870,900
36	Automation	12,315,700
37	Case and cash management system	6,643,100
38	County reimbursements	208,800
39	Court appointed special advocate	3,551,200
40	Domestic relations	586,500
41	Foster care review board	2,430,400
42	Commission on judicial conduct	436,900
43	Judicial nominations and	
44	performance review	323,300

1	Model court	447,600
2	Photo radar enforcement	4,056,600
3	State aid	6,039,200
4	Lump sum reduction	<u>(1,836,000)</u>
5	Total appropriation - supreme court	\$ 52,074,200
6	Fund sources:	
7	State general fund	\$ 16,145,300
8	Confidential intermediary and	
9	fiduciary fund	484,600
10	Court appointed special advocate	
11	fund	2,949,200
12	Criminal justice enhancement fund	3,662,300
13	Defensive driving school fund	5,327,100
14	Judicial collection enhancement	
15	fund	16,503,800
16	Photo enforcement fund	4,056,600
17	State aid to the courts fund	2,945,300
18	Performance measures:	
19	Per cent of defensive driving school	
20	instructors that are in compliance	
21	with the Arizona code of judicial	
22	administration and statutes (Scale 1-8)	7.6
23	By September 1, 2009, the supreme court shall report to the joint	
24	legislative budget committee on current and future automation projects	
25	coordinated by the administrative office of the courts. The report shall	
26	include a list of court automation projects receiving or anticipated to	
27	receive state monies in the current or next two fiscal years as well as a	
28	description of each project, number of FTE positions, the entities involved	
29	and the goals and anticipated results for each automation project. The	
30	report shall be submitted in one summary document. The report shall indicate	
31	each project's total multiyear cost by fund source and budget line item,	
32	including any prior year, current year and any future year expenditures.	
33	Included in the appropriation for the supreme court program is \$1,000	
34	for the purchase of mementos and items for visiting officials.	
35	The administrative office of the courts shall not transfer monies	
36	between the supreme court operating budget and the automation line item	
37	without review by the joint legislative budget committee.	
38	<u>Court of appeals</u>	
39	FTE positions	134.5
40	Division I	\$ 9,873,800
41	Performance measures:	
42	Customer satisfaction rating for	
43	settlement program (Scale 1-8)	7.6
44	Division II	\$ 4,377,000

1	Performance measures:	
2	Customer satisfaction rating for	
3	settlement program (Scale 1-8)	7.8
4	Lump sum reduction	\$ (485,600)
5	Total appropriation - court of appeals	\$ 13,765,200
6	Fund sources:	
7	State general fund	\$ 13,765,200
8	Of the 134.5 FTE positions for fiscal year 2009-2010, 97.8 FTE	
9	positions are for Division I and 36.7 FTE positions are for Division II.	
10	<u>Superior court</u>	
11	FTE positions	230.5
12	Judges compensation	\$ 19,298,600
13	Adult standard probation	15,051,100
14	Adult intensive probation	11,330,500
15	Community punishment	2,861,300
16	Interstate compact	654,200
17	Sex offenders GPS monitoring	436,600
18	Drug court	1,013,600
19	Juvenile standard probation	4,724,200
20	Juvenile intensive probation	9,882,100
21	Juvenile treatment services	22,493,300
22	Juvenile family counseling	660,400
23	Juvenile crime reduction	5,197,800
24	Probation surcharge	3,421,500
25	Juvenile diversion consequences	10,160,300
26	Special water master	20,000
27	Lump sum reduction	<u>(5,735,900)</u>
28	Total appropriation - superior court	\$101,469,600
29	Fund sources:	
30	State general fund	\$ 88,964,500
31	Criminal justice enhancement fund	6,973,000
32	Drug treatment and education fund	500,000
33	Judicial collection enhancement	
34	fund	5,032,100
35	Performance measures:	
36	Customer satisfaction rating by states	
37	participating in the interstate compact	
38	(Scale 1-8)	7.0
39	<u>Juvenile standard probation:</u>	
40	Per cent of probationers successfully	
41	completing probation without a referral	
42	(a notice of misbehavior)	85

1	<u>Juvenile intensive probation (JIPS):</u>	
2	Per cent of probationers successfully	
3	completing probation without a referral	
4	(a notice of misbehavior)	61
5	<u>Adult standard probation:</u>	
6	Per cent of probationers exiting probation	
7	and not committed to county jail or prison	68
8	<u>Adult intensive probation (AIPS):</u>	
9	Per cent of probationers exiting intensive	
10	probation and not committed to county jail	
11	or prison	50

12 Of the 230.5 FTE positions, 174 FTE positions represent superior court
13 judges. One-half of their salaries are provided by state general fund
14 appropriations pursuant to section 12-128, Arizona Revised Statutes. This is
15 not meant to limit the counties' ability to add judges pursuant to section
16 12-121, Arizona Revised Statutes.

17 Up to 4.6 per cent of the amounts appropriated for juvenile probation
18 services - treatment services and juvenile diversion consequences may be
19 retained and expended by the supreme court to administer the programs
20 established by section 8-322, Arizona Revised Statutes, and to conduct
21 evaluations as needed. The remaining portion of the treatment services and
22 juvenile diversion consequences programs shall be deposited in the juvenile
23 probation services fund established by section 8-322, Arizona Revised
24 Statutes.

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

29 By November 1, 2009, the administrative office of the courts shall
30 report to the joint legislative budget committee the fiscal year 2008-2009
31 actual, fiscal year 2009-2010 estimated and fiscal year 2010-2011 requested
32 amounts for the following:

33 1. On a county-by-county basis, the number of authorized and filled
34 case carrying probation positions and non-case carrying positions,
35 distinguishing between adult standard, adult intensive, juvenile standard and
36 juvenile intensive. The report shall indicate the level of state probation
37 funding, other state funding, county funding and probation surcharge funding
38 for those positions.

39 2. Total receipts and expenditures by county and fund source for the
40 adult standard, adult intensive, juvenile standard and juvenile intensive
41 line items, including the amount of personal services expended from each
42 revenue source of each account.

1 3. The amount of monies from the adult standard, adult intensive,
 2 juvenile standard and juvenile intensive line items that the office does not
 3 distribute as direct aid to counties. The report shall delineate how the
 4 office expends these monies that are not distributed as direct aid to
 5 counties.

6	Total appropriation - Arizona judiciary	\$167,309,000
7	Fund sources:	
8	State general fund	\$118,875,000
9	Confidential intermediary and	
10	fiduciary fund	484,600
11	Court appointed special advocate	
12	fund	2,949,200
13	Criminal justice enhancement fund	10,635,300
14	Defensive driving school fund	5,327,100
15	Drug treatment and education fund	500,000
16	Judicial collection enhancement	
17	fund	21,535,900
18	Photo enforcement fund	4,056,600
19	State aid to the courts fund	2,945,300

20 Sec. 55. DEPARTMENT OF JUVENILE CORRECTIONS

21		<u>2009-10</u>
22	FTE positions	1,050.7
23	Lump sum appropriation	\$ 78,297,500
24	Fund sources:	
25	State general fund	\$ 73,499,400
26	State charitable, penal and	
27	reformatory institutions	
28	land fund	1,749,600
29	Criminal justice enhancement fund	601,100
30	State education fund for committed	
31	youth	2,447,400
32	Performance measures:	
33	Escapes from DJC secure care facilities	0
34	Per cent of juveniles passing the GED	
35	language test	56
36	Per cent of juveniles who show progress in	
37	their primary treatment problem area	75
38	Per cent of juveniles returned to custody	
39	within 12 months of release	36

40 The department shall provide a travel stipend to all southwest regional
 41 juvenile correction complex staff whose residence is at least twenty miles
 42 from work.

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 department of juvenile corrections, in compliance with section 25 of
 4 the enabling act and the Constitution of Arizona, to be used for the support
 5 of state juvenile institutions and reformatories.

6 Sec. 56. STATE LAND DEPARTMENT

	<u>2009-10</u>
7	
8 FTE positions	209.9
9 Operating lump sum appropriation	\$ 14,796,800
10 Natural resource conservation	
11 districts	650,000
12 CAP user fees	1,263,300
13 Environmental county grants	75,000
14 Inmate fire crews	1,208,700
15 Fire suppression operating	
16 expenses	2,713,200
17 Due diligence fund	500,000
18 Lump sum reduction	<u>(5,767,000)</u>
19 Total appropriation - state land department	\$ 15,440,000
20 Fund sources:	
21 State general fund	\$ 14,215,000
22 Environmental special plate fund	260,000
23 Due diligence fund	500,000
24 State parks heritage fund	465,000
25 Performance measures:	
26 Average land sales processing time	
27 (application to auction, in months)	20
28 Per cent of customers giving the department	
29 a rating above 4 (5 = very satisfied)	88
30 Total trust generated	\$486,200,000
31 Total expendable fund earnings generated	\$127,800,000
32 Total trust land sales	\$130,000,000
33 Total number of trust land acres sold in	
34 Maricopa, Pima and Pinal counties	2,000
35 Total number of trust land acres sold in	
36 all other remaining counties	800

37 The appropriation includes \$1,263,300 for central Arizona project user
 38 fees in fiscal year 2009-2010. For fiscal year 2009-2010, from
 39 municipalities that assume their allocation of central Arizona project water
 40 every dollar received as reimbursement to the state for past central Arizona
 41 water conservation district payments, one dollar reverts to the state general
 42 fund in the year that the reimbursement is collected.

1 Of the amount appropriated for natural resource conservation districts
2 in fiscal year 2009-2010, \$30,000 shall be used to provide grants to natural
3 resource conservation districts environmental education centers.

4 Of the operating lump sum appropriation, the sum of \$3,819,300
5 supplements planning and disposition funding and shall be used by the state
6 land department for the sole purpose of the planning and disposition of state
7 trust land as follows:

8 1. The employment of outside professional services.

9 2. At least two of the twelve FTE positions appropriated in the fiscal
10 year 2005-2006 budget for the planning and disposition of state trust land
11 located within five miles of the corporate boundaries of incorporated cities
12 and towns having a population of less than one hundred thousand persons.

13 3. The state land commissioner shall provide for the disposition of
14 state trust land in the most expeditious manner consistent with the fiduciary
15 duties prescribed by the enabling act and the Constitution of Arizona. By
16 October 1 of each year, the commissioner shall provide a report to the joint
17 legislative budget committee on the planning, sale and lease of trust land in
18 the preceding year. The report shall:

19 (a) Identify the number of acres that were added to a conceptual plan,
20 added to a master plan or otherwise planned or prepared for disposition, sale
21 and long-term commercial lease.

22 (b) Distinguish between urban and rural parcels.

23 (c) Indicate the value added or revenue received.

24 (d) List the resources used and dedicated to trust land planning and
25 disposition, including FTE positions, contracts and appropriated and
26 nonappropriated expenditures for each of the items included in the report.

27 (e) Include in the report an inventory of trust land prepared for
28 sale, including the appraised value and totals for the fiscal year regarding:

29 (i) The amount of trust land sold.

30 (ii) The amount of trust land put under long-term commercial lease.

31 (iii) The amount of revenue collected from the sale of trust land.

32 (iv) The amount of revenue collected from the long-term commercial
33 lease of trust land.

34 (v) The amount of purchase price financed on installment sales of
35 state trust land and the principal payoff terms and anticipated yield to the
36 trust over the terms of the installment sales.

37 Sec. 57. LAW ENFORCEMENT MERIT SYSTEM COUNCIL

38		<u>2009-10</u>
39		
40	FTE positions	1.0
41	Lump sum appropriation	\$ 76,900
42	Fund sources:	
43	State general fund	\$ 76,900

1	Sec. 58. LEGISLATURE	
2		<u>2009-10</u>
3	<u>Senate</u>	
4	Lump sum appropriation	\$ 8,635,000*
5	Fund sources:	
6	State general fund	\$ 8,635,000
7	Included in the lump sum appropriation of \$8,635,000 for fiscal year	
8	2009-2010 is \$1,000 for the purchase of mementos and items for visiting	
9	officials.	
10	<u>House of representatives</u>	
11	Lump sum appropriation	\$ 13,653,400*
12	Fund sources:	
13	State general fund	\$ 13,653,400
14	Included in the lump sum appropriations of \$13,653,400 for fiscal year	
15	2009-2010 is \$1,000 for the purchase of mementos and items for visiting	
16	officials.	
17	<u>Legislative council</u>	
18	FTE positions	44.8
19	Operating lump sum appropriation	\$ 4,802,300
20	Ombudsman-citizens aide office	612,400
21	Lump sum reduction	<u>(690,000)</u>
22	Total appropriation - legislative	
23	council	\$ 4,724,700*
24	Fund sources:	
25	State general fund	\$ 4,724,700
26	Performance measures:	
27	Per cent of customers rating accuracy and	
28	timeliness of bill drafting "good" or	
29	"excellent" based on annual survey	98.5
30	Per cent of customers rating accuracy of	
31	computer help desk "good" or "excellent"	
32	based on annual survey	100
33	Per cent of investigations completed	
34	within three months by office of the	
35	ombudsman-citizens aide	90
36	Per cent of customers rating overall	
37	experience with the office of the	
38	ombudsman-citizens aide "good" or	
39	"excellent"	92
40	<u>Joint legislative budget committee</u>	
41	FTE positions	31.0
42	Lump sum appropriation	\$ 2,734,000*
43	Fund sources:	
44	State general fund	\$ 2,734,000

1	Performance measures:	
2	Survey of legislator satisfaction (4=high)	3.8
3	Errors in budget bills	0
4	Maximum per cent actual revenues vary	
5	from original enacted budget forecast	+ -3.0
6	Days to transmit fiscal notes	14
7	<u>Auditor general</u>	
8	FTE positions	209.4
9	Lump sum appropriation	\$ 17,502,600*
10	Fund sources:	
11	State general fund	\$ 17,502,600
12	Performance measures:	
13	Per cent of single audit recommendations	
14	implemented or adopted within one year	
15	for financial audits	50
16	Per cent of administrative recommendations	
17	implemented or adopted within two years	
18	for performance audits	99
19	<u>Arizona state library, archives and</u>	
20	<u>public records</u>	
21	FTE positions	104.8
22	Operating lump sum appropriation	\$ 7,306,400
23	Grants-in-aid	651,400
24	Statewide radio reading service	
25	for the blind	97,000
26	Lump sum reduction	<u>(937,200)</u>
27	Total appropriation - Arizona state	
28	library, archives and public	
29	records	\$ 7,117,600*
30	Fund sources:	
31	State general fund	\$ 6,441,700
32	Records services fund	675,900
33	Performance measures:	
34	Customer satisfaction rating (Scale 1-8)	7.5
35	Sec. 59. DEPARTMENT OF LIQUOR LICENSES AND CONTROL	
36		<u>2009-10</u>
37	FTE positions	42.2
38	Lump sum appropriation	\$ 2,724,000
39	Fund sources:	
40	State general fund	\$ 2,724,000

1	Performance measures:	
2	Investigations and routine liquor	
3	inspections completed	3,750
4	Average calendar days to complete an	
5	investigation	14
6	Per cent of customers who responded to	
7	the survey reporting "very good" or	
8	"excellent" service	86
9	Sec. 60. ARIZONA STATE LOTTERY COMMISSION	
10		<u>2009-10</u>
11	FTE positions	104.0
12	Operating lump sum appropriation	\$ 7,996,600
13	Sales incentive program	50,000
14	Telecommunications	629,400
15	Advertising	\$ 11,000,000
16	Lump sum reduction	<u>(1,394,400)</u>
17	Total appropriation - Arizona state	
18	lottery commission	\$ 18,281,600
19	Fund source:	
20	State lottery fund	\$ 18,281,600
21	Performance measures:	
22	Increase in online sales from prior year	\$ 5,922,100
23	Increase in instant ticket sales from	
24	prior year	\$ 3,380,500
25	Customer satisfaction rating for retailers	
26	(Scale 1-8)	7.5

27 An amount equal to 3.6 per cent of actual instant ticket sales is
 28 appropriated for the printing of instant tickets or for contractual
 29 obligations concerning instant ticket distribution. This amount is currently
 30 estimated to be \$9,209,800 in fiscal year 2009-2010.

31 An amount equal to a percentage of actual online game sales as
 32 determined by contract is appropriated for payment of online vendor fees.
 33 This amount is currently estimated to be \$9,129,300, or 4.0322 per cent of
 34 actual online ticket sales in fiscal year 2009-2010.

35 An amount equal to 6.5 per cent of gross lottery game sales is
 36 appropriated for payment of sales commissions to ticket retailers. An
 37 additional amount of not to exceed 0.5 per cent of gross lottery game sales
 38 is appropriated for payment of sales commissions to ticket retailers. The
 39 combined amount is currently estimated to be 6.7 per cent of total ticket
 40 sales, or \$32,310,100 in fiscal year 2009-2010.

1	Sec. 61. ARIZONA MEDICAL BOARD	
2		<u>2009-10</u>
3	FTE positions	58.5
4	Lump sum appropriation	\$ 5,822,600
5	Fund sources:	
6	Arizona medical board fund	\$ 5,822,600
7	Performance measures:	
8	Average calendar days to resolve a complaint	
9	M.D.	115
10	P.A.	101
11	Per cent of open investigations greater than	
12	Six months old	
13	M.D.	3
14	P.A.	4
15	Customer satisfaction rating (Scale 1-8)	7.9
16	The Arizona medical board may use up to seven per cent of the Arizona	
17	medical board fund balance remaining at the end of each fiscal year for a	
18	performance based incentive program the following fiscal year based on the	
19	program established by section 38-618, Arizona Revised Statutes.	
20	Sec. 62. BOARD OF MEDICAL STUDENT LOANS	
21		<u>2009-10</u>
22	Medical student financial	
23	assistance	\$ 913,900
24	Fund sources:	
25	State general fund	\$ 866,900
26	Medical student loan fund	47,000
27	Performance measures:	
28	Per cent of physicians meeting service	
29	requirement	92
30	Customer satisfaction rating (Scale 1-8)	7.6
31	Sec. 63. STATE MINE INSPECTOR	
32		<u>2009-10</u>
33	FTE positions	15.0
34	Operating lump sum appropriation	\$ 1,386,400
35	Abandoned mines safety fund deposit	182,000
36	Aggregate mined land reclamation	155,800
37	Lump sum reduction	<u>(317,600)</u>
38	Total appropriation - state mine inspector	\$ 1,406,600
39	Fund sources:	
40	State general fund	\$ 1,250,800
41	Aggregate mining reclamation fund	155,800

1	Performance measures:	
2	Per cent of mandated inspections completed	72.6
3	Number of inspections	656
4	Customer satisfaction rating for mines	
5	(Scale 1-8)	6.7
6	All aggregate mining reclamation fund receipts received by the state	
7	mine inspector in excess of \$155,800 in fiscal year 2009-2010 are	
8	appropriated to the aggregate mined land reclamation line item. Before the	
9	expenditure of any aggregate mining reclamation fund receipts in excess of	
10	\$155,800 in fiscal year 2009-2010, the state mine inspector shall report the	
11	intended use of the monies to the joint legislative budget committee.	
12	Sec. 64. DEPARTMENT OF MINES AND MINERAL RESOURCES	
13		<u>2009-10</u>
14	FTE positions	7.0
15	Lump sum appropriation	\$ 858,600
16	Fund sources:	
17	State general fund	\$ 858,600
18	Performance measures:	
19	Number of paying visitors	8,200
20	Customer satisfaction rating (Scale 1-5)	4.9
21	Sec. 65. NATUROPATHIC PHYSICIANS MEDICAL BOARD	
22		<u>2009-10</u>
23	FTE positions	7.0
24	Lump sum appropriation	\$ 604,300
25	Fund sources:	
26	Naturopathic physicians medical	
27	board fund	\$ 604,300
28	Performance measures:	
29	Average calendar days to resolve a complaint	75
30	Average calendar days to renew a license	32
31	Customer satisfaction rating (Scale 1-8)	7.3
32	Sec. 66. ARIZONA NAVIGABLE STREAM ADJUDICATION COMMISSION	
33		<u>2009-10</u>
34	FTE positions	2.0
35	Lump sum appropriation	\$ 147,400
36	Fund sources:	
37	State general fund	\$ 147,400
38	Sec. 67. ARIZONA STATE BOARD OF NURSING	
39		<u>2009-10</u>
40	FTE positions	40.2
41	Lump sum appropriation	\$ 4,134,900
42	Fund sources:	
43	Board of nursing fund	\$ 4,134,900

1	Performance measures:	
2	Average calendar days to resolve a complaint	206
3	Average calendar days to renew a license	19
4	Customer satisfaction rating (Scale 1-8)	6.3
5	Sec. 68. BOARD OF EXAMINERS OF NURSING CARE INSTITUTION ADMINISTRATORS AND	
6	ASSISTED LIVING FACILITY MANAGERS	
7		<u>2009-10</u>
8	FTE positions	5.0
9	Lump sum appropriation	\$ 377,700
10	Fund sources:	
11	Nursing care institution	
12	administrators' licensing and	
13	assisted living facility	
14	managers' certification fund	\$ 377,700
15	Performance measures:	
16	Average calendar days to resolve a complaint	96
17	Average calendar days to renew a license	2
18	Customer satisfaction rating (Scale 1-8)	7.8
19	Sec. 69. BOARD OF OCCUPATIONAL THERAPY EXAMINERS	
20		<u>2009-10</u>
21	FTE positions	3.0
22	Lump sum appropriation	\$ 244,900
23	Fund sources:	
24	Occupational therapy fund	\$ 244,900
25	Performance measures:	
26	Average calendar days to resolve a complaint	100
27	Average calendar days to renew a license	
28	(from receipt of application to issuance)	37
29	Customer satisfaction rating (Scale 1-8)	7.2
30	Sec. 70. STATE BOARD OF DISPENSING OPTICIANS	
31		<u>2009-10</u>
32	FTE positions	1.0
33	Lump sum appropriation	\$ 124,300
34	Fund sources:	
35	Board of dispensing opticians fund	\$ 124,300
36	Performance measures:	
37	Average calendar days to resolve a complaint	69
38	Average calendar days to renew a license	3
39	Customer satisfaction rating (Scale 1-8)	7.0
40	Sec. 71. STATE BOARD OF OPTOMETRY	
41		<u>2009-10</u>
42	FTE positions	2.0
43	Lump sum appropriation	\$ 202,200
44	Fund sources:	
45	Board of optometry fund	\$ 202,200

1	Performance measures:	
2	Average calendar days to resolve a complaint	64
3	Average calendar days to renew a license	2
4	Customer satisfaction rating (Scale 1-8)	7.4
5	Sec. 72. ARIZONA BOARD OF OSTEOPATHIC EXAMINERS IN MEDICINE AND SURGERY	
6		<u>2009-10</u>
7	FTE positions	6.7
8	Lump sum appropriation	\$ 698,700
9	Fund sources:	
10	Board of osteopathic examiners fund	\$ 698,700
11	Performance measures:	
12	Average calendar days to resolve a complaint	360
13	Average calendar days to renew a license	2
14	Average calendar days to process license	51
15	Customer satisfaction rating (Scale 1-8)	7.1
16	Sec. 73. STATE PARKS BOARD	
17		<u>2009-10</u>
18	FTE positions	232.3
19	Operating lump sum appropriation	\$ 14,599,900
20	Arizona trail	125,000
21	Kartchner caverns state park	2,638,000
22	Lump sum reduction	<u>(5,097,100)</u>
23	Total appropriation - Arizona state parks	
24	board	\$ 12,265,800
25	Fund sources:	
26	State general fund	\$ 2,305,200
27	State parks enhancement fund	8,416,500
28	Law enforcement and boating	
29	safety fund	1,092,700
30	Reservation surcharge revolving	
31	fund	451,400
32	Performance measures:	
33	Annual park attendance	2,500,000
34	Per cent of park visitors rating their	
35	experience "good" or "excellent"	95

36 The appropriation for law enforcement and boating safety fund projects
37 is an estimate representing all monies distributed to this fund, including
38 balance forward, revenue and transfers during fiscal year 2009-2010. These
39 monies are appropriated to the Arizona state parks board for the purposes
40 established in section 5-383, Arizona Revised Statutes. The appropriation
41 shall be adjusted as necessary to reflect actual final receipts credited to
42 the law enforcement and boating safety fund.

1 All other operating expenditures include \$26,000 from the state parks
 2 enhancement fund for Fool Hollow state park revenue sharing. If receipts to
 3 Fool Hollow exceed \$260,000 in fiscal year 2009-2010, an additional ten per
 4 cent of this increase of Fool Hollow receipts is appropriated from the state
 5 parks enhancement fund to meet the revenue sharing agreement with the city of
 6 Show Low and the United States forest service.

7 All reservation surcharge revolving fund receipts received by the
 8 Arizona state parks board in excess of \$451,400 in fiscal year 2009-2010 are
 9 appropriated to the reservation surcharge revolving fund. Before the
 10 expenditure of any reservation surcharge revolving fund monies in excess of
 11 \$451,400 in fiscal year 2009-2010, the Arizona state parks board shall submit
 12 the intended use of the monies for review by the joint legislative budget
 13 committee.

14 During fiscal year 2009-2010, no more than \$5,000 each year from
 15 appropriated or nonappropriated monies may be used for the purposes of
 16 out-of-state travel expenses by state parks board staff. No appropriated or
 17 nonappropriated monies may be used for out-of-country travel expenses. The
 18 state parks board shall submit by June 30, 2010, a report to the joint
 19 legislative budget committee on out-of-state travel activities and
 20 expenditures for that fiscal year.

21 Sec. 74. PERSONNEL BOARD

		<u>2009-10</u>
22		
23	FTE positions	3.0
24	Lump sum appropriation	\$ 302,000
25	Fund sources:	
26	State general fund	\$ 302,000
27	Performance measures:	
28	Average number of calendar days from	
29	receipt of appeal/complaint to final	113
30	Per cent of customers rating service as	
31	"good" or "excellent"	90

32 Sec. 75. OFFICE OF PEST MANAGEMENT

		<u>2009-10</u>
33		
34	FTE positions	40.0
35	Lump sum appropriation	\$ 2,644,000
36	Fund sources:	
37	Pest management fund	\$ 2,644,000
38	Performance measures:	
39	Average calendar days to resolve a complaint	216
40	Average calendar days to renew a license	20
41	Customer satisfaction rating (Scale 1-8)	6.8

1	Sec. 76. ARIZONA STATE BOARD OF PHARMACY	
2		<u>2009-10</u>
3	FTE positions	18.0
4	Lump sum appropriation	\$ 1,920,900
5	Fund sources:	
6	Arizona state board of pharmacy	
7	fund	\$ 1,920,900
8	Performance measures:	
9	Average calendar days to resolve a complaint	47.8
10	Customer satisfaction rating (Scale 1-8)	7.9
11	Sec. 77. BOARD OF PHYSICAL THERAPY EXAMINERS	
12		<u>2009-10</u>
13	FTE positions	3.8
14	Lump sum appropriation	\$ 360,200
15	Fund sources:	
16	Board of physical therapy fund	\$ 360,200
17	Performance measures:	
18	Average calendar days to resolve a complaint	139
19	Average calendar days to renew a license	17
20	Customer satisfaction rating (Scale 1-8)	7.0
21	Sec. 78. ARIZONA PIONEERS' HOME	
22		<u>2009-10</u>
23	FTE positions	115.8
24	Operating lump sum appropriation	\$ 6,435,100
25	Prescription drugs	<u>240,000</u>
26	Total appropriation - pioneers' home	\$ 6,675,100
27	Fund sources:	
28	Miners' hospital fund	\$ 2,987,600
29	State charitable fund	3,687,500
30	Performance measures:	
31	Per cent of residents rating services as	
32	"good" or "excellent"	98
33	Earnings on state lands and interest on the investment of the permanent	
34	land funds are appropriated for the pioneers' home and the hospital for	
35	disabled miners in compliance with the enabling act and the Constitution of	
36	Arizona.	
37	The pioneers' home shall not exceed its expenditure authority for	
38	monies appropriated from the miners' hospital for disabled miners land fund.	
39	Sec. 79. STATE BOARD OF PODIATRY EXAMINERS	
40		<u>2009-10</u>
41	FTE positions	1.0
42	Lump sum appropriation	\$ 143,600
43	Fund sources:	
44	Podiatry fund	\$ 143,600

1	Performance measures:	
2	Average calendar days to resolve a complaint	90
3	Average days to process an application	
4	for licensure	5.0
5	Customer satisfaction rating (Scale 1-8)	7.0
6	Sec. 80. COMMISSION FOR POSTSECONDARY EDUCATION	
7		<u>2009-10</u>
8	FTE positions	10.0
9	Operating lump sum appropriation	\$ 404,100
10	Leveraging educational assistance	
11	partnership (LEAP)	4,264,500
12	Postsecondary education grant	
13	program	2,656,600
14	Private postsecondary education	
15	student financial assistance	
16	program	400,000
17	Family college savings program	152,600
18	Arizona college and career guide	21,200
19	Arizona minority educational	
20	policy analysis center	100,300
21	Twelve plus partnership	130,800
22	Case managers	100,000
23	Lump sum reduction	<u>(7,700)</u>
24	Total appropriation - commission for	
25	postsecondary education	\$ 8,222,400
26	Fund sources:	
27	State general fund	\$ 4,369,700
28	Postsecondary education fund	3,852,700
29	Performance measures:	
30	LEAP student grants awarded	3,700
31	Per cent of customers rating commission	
32	services as "good" or "excellent"	91

33 The appropriation for leveraging educational assistance partnership is
 34 provided to create grants under the Arizona state student incentive grant
 35 program administered by the commission for postsecondary education. Grants
 36 may be made according to the provisions of applicable federal and state laws
 37 and regulations relating to this program.

38 Each participating institution, public or private, in order to be
 39 eligible to receive state matching funds under the state student incentive
 40 grant program for grants to students, shall provide an amount of
 41 institutional matching funds that equals the amount of funds provided by the
 42 state to the institution for the state student incentive grant program.
 43 Administrative expenses incurred by the commission for postsecondary
 44 education shall be paid from institutional matching funds and shall not
 45 exceed twelve per cent of the funds in fiscal year 2009-2010.

1 Any unencumbered balance remaining in the postsecondary education fund
 2 on June 30, 2009 for fiscal year 2009-2010, and all grant monies and other
 3 revenues received by the commission for postsecondary education, when paid
 4 into the state treasury, are appropriated for the explicit purposes
 5 designated by line items and for additional responsibilities prescribed in
 6 sections 15-1851 and 15-1852, Arizona Revised Statutes.

7 The appropriations for Arizona college and career guide, Arizona
 8 minority educational policy analysis center and twelve plus partnership are
 9 estimates representing all monies distributed to this fund, including balance
 10 forward, revenue and transfers, during fiscal year 2009-2010. The
 11 appropriations shall be adjusted as necessary to reflect actual final
 12 receipts credited to the postsecondary education fund.

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

16 The commission for postsecondary education shall not transfer funds out
 17 of the private postsecondary education student financial assistance program
 18 or the postsecondary education grant program line items.

19 Of the \$2,656,600 appropriated for the postsecondary education grant
 20 program, up to \$500,000 may be allocated for the administration of the
 21 program in fiscal year 2009-2010.

22 Sec. 81. STATE BOARD FOR PRIVATE POSTSECONDARY EDUCATION

		<u>2009-10</u>
23		
24	FTE positions	4.0
25	Lump sum appropriation	\$ 334,700
26	Fund sources:	
27	Board for private postsecondary	
28	education fund	\$ 334,700
29	Performance measures:	
30	Average number of days to pay student	
31	tuition recovery fund claims	28
32	Average days to process student record requests	10
33	Customer satisfaction rating (Scale 1-8)	7.9

34 Sec. 82. STATE BOARD OF PSYCHOLOGIST EXAMINERS

		<u>2009-10</u>
35		
36	FTE positions	4.0
37	Lump sum appropriation	\$ 400,300
38	Fund sources:	
39	Board of psychologist examiners	
40	fund	\$ 400,300
41	Performance measures:	
42	Average calendar days to resolve a complaint	100
43	Average days to process an application	
44	for licensure	40
45	Customer satisfaction rating (Scale 1-8)	7.2

1	Sec. 83. DEPARTMENT OF PUBLIC SAFETY	
2		<u>2009-10</u>
3	FTE positions	2,114.8
4	Operating lump sum appropriation	\$198,398,600
5	GIITEM	32,306,200
6	Motor vehicle fuel	3,935,500
7	Photo radar enforcement	22,534,300
8	Lump sum reduction	<u>(9,198,500)</u>
9	Total appropriation - department of public	
10	safety	\$247,976,100
11	Fund sources:	
12	State general fund	\$ 56,889,800
13	Highway user revenue fund fees	78,169,500
14	State highway fund	41,050,500
15	Arizona highway patrol fund	19,947,500
16	Criminal justice enhancement fund	3,077,100
17	Safety enforcement and transportation	
18	infrastructure fund	1,615,600
19	Crime laboratory assessment fund	5,500,300
20	Crime laboratory operations fund	8,800,000
21	Arizona deoxyribonucleic acid	
22	identification system fund	3,357,500
23	Automated fingerprint identification	
24	system fund	3,264,400
25	Motorcycle safety fund	205,000
26	Photo enforcement fund	22,534,300
27	Risk management fund	296,200
28	Parity compensation fund	3,268,400
29	Performance measures:	
30	Per cent of scientific analysis cases over	
31	30 calendar days old	4.0
32	Per cent of system reliability of the Arizona	
33	automated fingerprint identification network	98
34	Clandestine labs dismantled	30

35 Of the \$32,306,200 appropriated to GIITEM, \$10,000,000 shall be used
36 for the multijurisdictional task force known as the gang and immigration
37 intelligence team enforcement mission (GIITEM). If the department of public
38 safety uses any of the monies appropriated for GIITEM for an agreement or
39 contract with a city, town, county or other entity to provide services for
40 the GIITEM program, the city, town, county or other entity shall provide not
41 less than twenty per cent of the cost of the services and the department of
42 public safety shall provide not more than eighty per cent of personal
43 services and employee related expenditures for each agreement or contract but
44 may fund all capital related equipment. Recognizing that states have
45 inherent authority to arrest for any immigration violation, there continues

1 to be a benefit with a 287G, including additional training and a partnership
2 with immigration and customs enforcement and the federal government. The
3 distribution of these monies are contingent on the department of public
4 safety making all reasonable efforts to enter into a 287G memorandum of
5 understanding with the United States department of homeland security. The
6 \$10,000,000 shall be used for functions relating to immigration enforcement,
7 including border security and border personnel, including any previously
8 authorized allocations made in Laws 2008, chapter 285, section 14, as amended
9 by Laws 2009, first special session, chapter 1, section 2. As state or local
10 law enforcement officers come into any lawful contact with a suspected
11 illegal alien or with a gang or suspected gang member the use of these monies
12 is contingent on law enforcement agencies making every reasonable effort to
13 determine the person's legal status and taking appropriate action that will
14 not jeopardize an ongoing investigation. The \$10,000,000 is exempt from the
15 provisions of section 35-190, Arizona Revised Statutes, relating to the
16 lapsing of appropriations. The department shall submit an expenditure plan to
17 the joint legislative budget committee for review before expending any monies
18 not identified in the department's previous expenditure plans. Within thirty
19 days after the last day of each calendar quarter, the department shall
20 provide a summary of quarterly and year-to-date expenditures and progress to
21 the joint legislative budget committee including any prior year
22 appropriations that were nonlapsing.

23 Of the \$32,306,200 appropriated to GIITEM, \$10,358,900 shall be used
24 for one hundred department of public safety GIITEM personnel. The additional
25 staff shall include at least fifty sworn department of public safety
26 positions to be used for immigration enforcement and border security and
27 fifty department of public safety positions to assist GIITEM in various
28 efforts, including: 1) arresting illegal aliens, 2) responding to or
29 assisting any county sheriff or attorney in investigating complaints of
30 employment of illegal aliens, 3) investigating crimes of identity theft in
31 the context of hiring illegal aliens and the unlawful entry into the country
32 and 4) taking enforcement action, as permitted under federal law and the
33 United States Constitution. As state and local law enforcement officers come
34 into contact with gang or suspected gang members the use of these monies is
35 contingent on law enforcement agencies verifying the immigration status of
36 these individuals and taking appropriate action that will not jeopardize an
37 ongoing investigation. The department shall submit an expenditure plan to
38 the joint legislative budget committee for review before expending any monies
39 not identified in the department's previous expenditure plans. Within thirty
40 days after the last day of each calendar quarter, the department shall
41 provide a summary of quarterly and year-to-date expenditures and progress to
42 the joint legislative budget committee including any prior year
43 appropriations that were nonlapsing.

1 For fiscal year 2009-2010, within thirty days after the last day of
 2 each calendar quarter, the department shall report to the joint legislative
 3 budget committee the following quarterly and year-to-date photo radar
 4 enforcement information:

5 1. The total number of issued citations or notices of violation, paid
 6 citations or notices of violation, notices of violation that were referred to
 7 courts and mobile or stationary cameras in operation.

8 2. The total amount of citation and notice of violation revenue
 9 generated, including how much revenue was distributed for DPS staff expenses,
 10 for DPS vendor payments to the administrative office of the courts for
 11 processing of citations and to the state general fund.

12 Any monies remaining in the department of public safety joint account
 13 on June 30, 2010 shall revert to the funds from which they were appropriated.
 14 The reverted monies shall be returned in direct proportion to the amounts
 15 appropriated.

16 It is the intent of the legislature that the reductions included in the
 17 lump sum reduction special line item shall not be taken against GIITEM or
 18 sworn personnel.

19 Sec. 84. ARIZONA DEPARTMENT OF RACING

	<u>2009-10</u>
21 FTE positions	42.5
22 Lump sum appropriation	\$ 2,035,500
23 County fairs racing betterment	900,000
24 Arizona breeders' award	800,000
25 Arizona stallion award	100,000
26 County fair racing	400,000
27 Racing administration	<u>67,000</u>
28 Total appropriation - department of	
29 racing	\$ 4,302,500
30 Fund sources:	
31 State general fund	\$ 4,302,500
32 Performance measures:	
33 Per cent of horse racing customers reporting	
34 "very good" or "excellent" service	95
35 Per cent of greyhound racing customers	
36 reporting "very good" or "excellent" service	100
37 Per cent of positive horse drug tests	1.2
38 Per cent of positive greyhound drug tests	0.02

39 Sec. 85. RADIATION REGULATORY AGENCY

	<u>2009-10</u>
41 FTE positions	29.0
42 Lump sum appropriation	\$ 1,122,800

1	Fund sources:		
2	State general fund	\$	855,300
3	State radiologic technologist		
4	certification fund		267,500
5	Performance measures:		
6	Per cent of x-ray tubes overdue for inspection		40
7	Radiological incidents (non-Palo Verde related)		9
8	Radiological incidents (Palo Verde)		0
9	Customer satisfaction rating (Scale 1-8)		7.5
10	Sec. 86. GOVERNOR - ARIZONA RANGERS' PENSIONS		
11			<u>2009-10</u>
12	Lump sum appropriation	\$	14,000
13	Fund sources:		
14	State general fund	\$	14,000
15	Sec. 87. REAL ESTATE DEPARTMENT		
16			<u>2009-10</u>
17	FTE positions		58.0
18	Lump sum appropriation	\$	3,266,400
19	Fund sources:		
20	State general fund	\$	3,266,400
21	Performance measures:		
22	Average days to issue a public report		33.1
23	Average days from receipt to issuance of		
24	license reports		1.0
25	Per cent of surveys from licensees indicating		
26	"good" to "excellent" service		95.0
27	Average days from receipt of complaint to		
28	resolution		200
29	Sec. 88. RESIDENTIAL UTILITY CONSUMER OFFICE		
30			<u>2009-10</u>
31	FTE positions		11.0
32	Operating lump sum appropriation	\$	1,157,000
33	Professional witnesses		<u>145,000*</u>
34	Total appropriation - residential utility		
35	consumer office	\$	1,302,000
36	Fund sources:		
37	Residential utility consumer		
38	office revolving fund	\$	1,302,000
39	Performance measures:		
40	Per cent variance between utilities'		
41	requests for rate increases and the		
42	actual ACC authorized rates		(12.5)

1	Sec. 89. BOARD OF RESPIRATORY CARE EXAMINERS	
2		<u>2009-10</u>
3	FTE positions	4.0
4	Lump sum appropriation	\$ 261,600
5	Fund sources:	
6	Board of respiratory care	
7	examiners fund	\$ 261,600
8	Performance measures:	
9	Average calendar days to resolve a complaint	120
10	Customer satisfaction rating (Scale 1-8)	6.8
11	Sec. 90. STATE RETIREMENT SYSTEM	
12		<u>2009-10</u>
13	FTE positions	236.0
14	Lump sum appropriation	\$ 23,121,700
15	Fund sources:	
16	State retirement system	
17	administration account	\$ 20,321,700
18	Long-term disability	
19	administration account	2,800,000
20	Performance measures:	
21	Per cent of members satisfied with ASRS	
22	telephone services	96
23	Per cent of investment returns	8.0
24	Per cent of benefit payment calculations	
25	that are accurate as measured by quality	
26	control sample	99.5
27	Sec. 91. DEPARTMENT OF REVENUE	
28		<u>2009-10</u>
29	FTE positions	863.0
30	Operating lump sum appropriation	\$ 72,749,700
31	BRITS operational support	3,623,700
32	Unclaimed property administration	
33	and audit	2,963,200
34	Lump sum reduction	<u>(16,144,000)</u>
35	Total appropriation - department of revenue	\$ 63,192,600
36	Fund sources:	
37	State general fund	\$ 62,131,500
38	Liability setoff fund	398,300
39	Tobacco tax and health care fund	662,800
40	Performance measures:	
41	Average calendar days to refund income tax	7.6
42	Per cent of written taxpayer inquiries	
43	answered within 30 calendar days	
44	of receipt	65

1 Customer satisfaction rating for taxpayer
 2 information section (Scale 1-5) 4.7
 3 The department shall provide the department's general fund revenue
 4 enforcement goals for fiscal year 2009-2010 for review by the joint
 5 legislative budget committee by July 31, 2009. The department shall provide
 6 an annual progress report to the joint legislative budget committee as to the
 7 effectiveness of the department's overall enforcement and collections program
 8 for fiscal year 2009-2010 by July 31, 2010. The reports shall include a
 9 comparison of projected and actual general fund revenue enforcement
 10 collections for fiscal year 2009-2010.

11 Sec. 92. SCHOOL FACILITIES BOARD

	<u>2009-10</u>
12 FTE positions	18.0
13 Operating lump sum appropriation	\$ 1,948,800
14 New school facilities debt service	108,683,300
15 Lump sum reduction	<u>(1,031,300)</u>
16 Total appropriation - school facilities	
17 board	\$109,600,800
18 Fund sources:	
19 State general fund	\$109,600,800
20 Performance measures:	
21 Per cent of school districts inspected	
22 meeting minimum adequacy standards	22
23 Per cent of school districts rating the	
24 board's services as "good" or "excellent"	
25 in an annual survey	95

26 Sec. 93. DEPARTMENT OF STATE - SECRETARY OF STATE

	<u>2009-10</u>
27 FTE positions	43.3
28 Operating lump sum appropriation	\$ 2,717,900
29 Election services	1,011,000
30 Help America vote act	7,722,800
31 Lump sum reduction	<u>(150,000)</u>
32 Total appropriation - secretary of state	\$ 11,301,700
33 Fund sources:	
34 State general fund	\$ 3,480,700
35 Election systems improvement fund	7,722,800
36 Professional employer organization	
37 fund	98,200
38 Performance measures:	
39 Per cent of documents returned to public	
40 filer in 48 hours (business services	
41 division)	75
42 Per cent of election law complaints reviewed	
43 and acted on within 7 days	100

1 The secretary of state shall report to the joint legislative budget
 2 committee and the governor's office of strategic planning and budgeting by
 3 December 31, 2009 the actual amount and purpose of expenditures from the
 4 election systems improvement fund in fiscal year 2008-2009 and the expected
 5 amount and purpose of expenditures from the fund for fiscal year 2009-2010.

6 Any transfer to or from the amount appropriated for the election
 7 services line item shall require review by the joint legislative budget
 8 committee.

9 The fiscal year 2009-2010 appropriation from the election systems
 10 improvement fund for HAVA is available for use pursuant to section 35-143.01,
 11 subsection C, Arizona Revised Statutes, and is exempt from the provisions of
 12 section 35-190, Arizona Revised Statutes, relating to lapsing of
 13 appropriations, until June 30, 2011.

14 Sec. 94. STATE BOARDS' OFFICE

15		<u>2009-10</u>
16	FTE positions	3.0
17	Lump sum appropriation	\$ 284,200
18	Fund sources:	
19	Special services revolving fund	\$ 284,200
20	Performance measures:	
21	Overall customer satisfaction rating	
22	(Scale 1-8)	7.7

23 Sec. 95. STATE BOARD OF TAX APPEALS

24		<u>2009-10</u>
25	FTE positions	4.0
26	Lump sum appropriation	\$ 261,300
27	Fund sources:	
28	State general fund	\$ 261,300
29	Performance measures:	
30	Months to process appeal	4.5
31	Per cent of rulings upheld in tax courts	90.0
32	Customer satisfaction rating (Scale 1-8)	7.0

33 Sec. 96. BOARD OF TECHNICAL REGISTRATION

34		<u>2009-10</u>
35	FTE positions	23.0
36	Lump sum appropriation	\$ 1,745,200
37	Fund sources:	
38	Technical registration fund	\$ 1,745,200
39	Performance measures:	
40	Average calendar days to resolve a complaint	435
41	Average calendar days to process an initial	
42	application	85
43	Customer satisfaction rating (Scale 1-8)	7.5

1 Sec. 97. DEPARTMENT OF TRANSPORTATION

2 2009-10

3 Administration

4	FTE positions	412.0
5	Operating lump sum appropriation	\$ 42,437,400
6	Attorney general legal services	<u>3,052,600</u>
7	Total appropriation - administration	\$ 45,490,000

8 Fund sources:

9	State highway fund	\$ 45,490,000
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10 It is the intent of the legislature that the department not include any
 11 administrative overhead expenditures in duplicate drivers' license fees
 12 charged to the public.

13 Highways

14	FTE positions	2,548.0
15	Operating lump sum appropriation	\$137,950,400
16	Highway maintenance	136,566,300
17	Vehicles and heavy equipment	<u>32,154,700</u>
18	Total - highways	\$306,671,400

19 Fund sources:

20	State general fund	\$ 63,100
21	Safety enforcement and	
22	transportation	
23	infrastructure fund	558,700
24	State highway fund	273,894,900
25	Transportation department	
26	equipment fund	32,154,700

27 Performance measures:

28	Per cent of Maricopa regional freeway	
29	travel lane miles completed for	
30	the twenty-year half cent sales tax	
31	extension effective January 1, 2006	10.5
32	Per cent of overall highway construction	
33	projects completed on schedule	97

34 Of the total amount appropriated for the highways program, \$136,566,300
 35 in fiscal year 2009-2010 for highway maintenance is exempt from the
 36 provisions of section 35-190, Arizona Revised Statutes, relating to lapsing
 37 of appropriations, except that all unexpended and unencumbered monies of the
 38 appropriation revert to their fund of origin, either the state highway fund
 39 or the safety enforcement and transportation infrastructure fund, on August
 40 31, 2010.

41 Of the total amount appropriated for the highways program, \$2,663,000
 42 in fiscal year 2009-2010 is for performance pay for participants in the
 43 department's engineer pay plan. The department shall establish performance
 44 measures with measurable quality and quantity objectives for participants in
 45 the engineer pay plan that are designed to result in increased productivity

1 and improved quality of the delivery of state services or products. The
 2 department shall either apply these performance measures to the entire
 3 engineer pay plan or apply relevant performance measures to subsets within
 4 the engineer pay plan either on a group or individual basis. Every quarter
 5 or month, the department shall review the participants' performance to
 6 determine if the performance measures were met. If the performance measures
 7 are met or exceeded, the applicable participants are entitled to receive the
 8 performance pay for the corresponding quarter.

9 Motor vehicle

10	FTE positions	1,755.0
11	Operating lump sum appropriation	\$107,966,800
12	Abandoned vehicle administration	1,039,800
13	Fraud investigation	788,300
14	New third party funding	<u>933,500</u>
15	Total appropriation - motor vehicle	\$110,728,400
16	Fund sources:	
17	Air quality fund	\$ 71,700
18	Driving under the influence	
19	abatement fund	143,300
20	Highway user revenue fund fees	617,000
21	Motor vehicle liability insurance	
22	enforcement fund	2,419,500
23	Safety enforcement and	
24	transportation infrastructure	
25	fund	1,599,300
26	State highway fund	104,195,100
27	Vehicle inspection and title	
28	enforcement fund	<u>1,682,500</u>
29	Performance measures:	
30	Average office wait time from arriving at	
31	MVD office to receiving numbered ticket	
32	(minutes)	2.0
33	Average office wait time from receiving	
34	numbered ticket to arriving at counter	
35	(minutes)	12.5
36	Per cent of office customers rating	
37	services "good" or "excellent"	83
38	Average telephone wait time to speak	
39	to an MVD employee (minutes)	15.2
40	Per cent of alternative vehicle	
41	registration renewal methods	
42	(mail, internet, third party)	80

43 The department shall not transfer any funds to or from the motor
 44 vehicle division without the review by the joint legislative budget
 45 committee.

1 The department of transportation shall submit quarterly progress
 2 reports to the joint legislative budget committee on progress in improving
 3 motor vehicle division wait times and vehicle registration renewal by mail
 4 turnaround times. The reports shall document the monthly averages for the
 5 total time customers spent at the office and the reasons for changes in these
 6 times for each motor vehicle division field office equipped with electronic
 7 customer monitoring devices. The reports shall document the wait time to get
 8 a numbered ticket from a motor vehicle division employee, the time between
 9 receiving the numbered ticket and arriving at the counter and the transaction
 10 time at the counter. The reports shall document the number of customers who
 11 arrived at motor vehicle division offices but who did not complete their
 12 transaction, and the motor vehicle division's average turnaround time for
 13 vehicle registration renewal by mail. The reports shall include details by
 14 office for all offices in the metropolitan areas that are defined to include
 15 all of Maricopa county, Apache Junction, Tucson and Flagstaff, and summarized
 16 for the nonmetropolitan areas. In addition to documenting wait times, the
 17 reports shall document the number of primary transactions (driver licenses,
 18 titles and vehicle registrations) and secondary transactions (all others),
 19 the number of counter positions assigned and filled and the productivity
 20 levels (the average number of primary transactions completed by staff and the
 21 average number of secondary transactions completed by staff). The reports
 22 shall document the number of primary and secondary transactions completed by
 23 third parties by metropolitan and nonmetropolitan area offices. The reports
 24 are due within thirty days after the end of each calendar quarter.

25	<u>Aeronautics</u>	
26	FTE positions	33.0
27	Lump sum appropriation	\$ 2,247,000
28	Fund sources:	
29	State aviation fund	\$ 2,247,000
30	Performance measures:	
31	Per cent of airport development projects	
32	completed on schedule	95
33	Lump sum FTE position reduction	(200.0)
34	<u>Lump sum reduction</u>	\$(47,027,800)
35	Fund sources:	
36	Motor vehicle liability insurance	
37	enforcement fund	\$ (242,000)
38	State aviation fund	(384,600)
39	State highway fund	(42,003,600)
40	Transportation department	
41	equipment fund	<u>(4,397,600)</u>
42	Total appropriation - Arizona department	
43	of transportation	\$418,109,000

1	Fund sources:	
2	State general fund	\$ 63,100
3	Air quality fund	71,700
4	Driving under the influence	
5	abatement fund	143,300
6	Highway user revenue fund fees	617,000
7	Motor vehicle liability	
8	insurance enforcement fund	2,177,500
9	Safety enforcement and	
10	transportation infrastructure	
11	fund	2,158,000
12	State aviation fund	1,862,400
13	State highway fund	381,576,400
14	Transportation department	
15	equipment fund	27,757,100
16	Vehicle inspection and title	
17	enforcement fund	1,682,500

18 Of the \$418,109,000 appropriation to the department of transportation,
 19 the department of transportation shall pay \$16,773,800 in fiscal year
 20 2009-2010 from all funds to the department of administration for its risk
 21 management payment.

22 Sec. 98. STATE TREASURER

23		<u>2009-10</u>
24	FTE positions	31.4
25	Operating lump sum appropriation	\$ 2,579,800
26	Justice of the peace salaries	<u>1,115,100</u>
27	Total appropriation - state treasurer	\$ 3,694,900
28	Fund sources:	
29	State general fund	\$ 3,606,600
30	State treasurer's management fund	88,300

31	Performance measures:	
32	Ratio of yield of LGIP to Standard	
33	and Poor's LGIP index	1.0
34	Ratio of yield of endowment pools to	
35	Big Bond Index	1.1
36	Customer satisfaction rating for local	
37	government investment pool participants	
38	(Scale 1-8)	7.4

39 Before changing the six basis point investment management fee, the
 40 treasurer shall submit the proposed change and its fiscal impact for review
 41 by the joint legislative budget committee.

1	Sec. 99. ARIZONA BOARD OF REGENTS	
2		<u>2009-10</u>
3	FTE positions	26.9
4	Operating lump sum appropriation	\$ 2,398,500
5	Arizona teachers incentive program	90,000
6	Arizona transfer articulation	
7	support system	213,700
8	Student financial assistance	10,041,200
9	Math and science teacher initiative	2,000,000
10	Western interstate commission	
11	office	120,000
12	WICHE student subsidies	4,111,000
13	Lump sum reduction	<u>(1,818,400)</u>
14	Total appropriation - Arizona board of	
15	regents	\$ 17,156,000
16	Fund sources:	
17	State general fund	\$ 17,156,000
18	Performance measures:	
19	Per cent of graduating seniors who rate	
20	their overall university experience	
21	as "good"/"excellent"	94
22	Per cent of full-time undergraduate students	
23	enrolled per semester in three or more	
24	primary courses with ranked faculty	75
25	Per cent of full-time undergraduate students	
26	enrolled per semester in three or more	
27	primary courses with professors of any rank	38
28	Average number of years taken to graduate	
29	for students who began as freshmen	4.6

30 The \$2,000,000 appropriation from the state general fund for the math
31 and science teacher initiative shall be deposited in the mathematics, science
32 and special education teacher student loan fund established by section
33 15-1784, Arizona Revised Statutes. Of this amount, the Arizona board of
34 regents shall use \$1,500,000 for student loans to eligible prospective math
35 and science teachers and \$500,000 for student loans to eligible prospective
36 special education teachers. The Arizona board of regents may retain up to
37 \$100,000 of the appropriation for the math and science teacher initiative for
38 administrative costs directly incurred by the board.

39 The appropriated monies shall not be used for the centennial scholars
40 program.

1 Within ten days of the acceptance of the universities' semiannual all
 2 funds budget reports, the Arizona board of regents shall submit an
 3 expenditure plan for review by the joint legislative budget committee. The
 4 expenditure plan shall include any tuition revenue amounts that are greater
 5 than the appropriated amounts and all retained tuition and fee revenue
 6 expenditures for the current fiscal year. The additional revenue expenditure
 7 plan shall provide as much detail as the university budget requests.

8 Sec. 100. ARIZONA STATE UNIVERSITY - MAIN CAMPUS

9		<u>2009-10</u>
10	FTE positions	6,366.0
11	Operating lump sum appropriation	\$ 577,367,500
12	Biomedical informatics	2,996,600
13	Arizona board of regents tuition	
14	increase	21,986,900
15	Downtown Phoenix campus	70,387,500
16	Lump sum reduction	<u>(52,235,900)</u>
17	Total appropriation - Arizona state	
18	university - Main campus	\$ 620,502,600
19	Fund sources:	
20	State general fund	\$ 330,637,800
21	University collections fund	289,864,800
22	Performance measures:	
23	Per cent of graduating seniors who rate	
24	their overall university experience	
25	as "good"/"excellent"	96
26	Per cent of full-time undergraduate	
27	students enrolled per semester in three or	
28	more primary courses with ranked faculty	71
29	Per cent of full-time undergraduate students	
30	enrolled per semester in three or more	
31	primary courses with professors of any rank	35
32	Average number of years taken to graduate	
33	for students who began as freshmen	4.6

34 The appropriated monies shall not be used for the centennial scholars
 35 program.

36 The state general fund appropriations shall not be used for alumni
 37 association funding.

38 The appropriated monies shall not be used for scholarships.

39 The appropriated monies shall not be used to support any student
 40 newspaper.

41 Any unencumbered balances remaining in the collections account on June
 42 30, 2009 and all collections received by the university during the fiscal
 43 year, when paid into the state treasury, are appropriated for operating
 44 expenditures, capital outlay and fixed charges. Earnings on state lands and
 45 interest on the investment of the permanent land funds are appropriated in

1 compliance with the enabling act and the Constitution of Arizona. No part of
2 this appropriation may be expended for supplemental life insurance or
3 supplemental retirement. Receipts from summer session, when deposited in the
4 state treasury, together with any unencumbered balance in the summer session
5 account, are appropriated for the purpose of conducting summer sessions but
6 are excluded from the amounts enumerated above.

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

10 Sec. 101. ARIZONA STATE UNIVERSITY - EAST CAMPUS

	<u>2009-10</u>
11	
12 FTE positions	522.0
13 Operating lump sum appropriation	\$ 61,493,900
14 TRIF lease-purchase payment	2,000,000
15 Arizona board of regents tuition	
16 increase	2,287,400
17 Lump sum reduction	<u>(4,017,400)</u>
18 Total appropriation - Arizona state	
19 university - East campus	\$ 61,763,900
20 Fund sources:	
21 State general fund	\$ 25,554,800
22 University collections fund	34,209,100
23 Technology and research initiative	
24 fund	2,000,000
25 Performance measures:	
26 Per cent of graduating seniors who rate	
27 their overall university experience	
28 as "good"/"excellent"	97
29 Per cent of full-time undergraduate students	
30 enrolled per semester in three or more	
31 primary courses with ranked faculty	68
32 Per cent of full-time undergraduate students	
33 enrolled per semester in three or more	
34 primary courses with professors of any rank	27
35 Average number of years taken to graduate	
36 for students who began as freshmen	5.0

37 The appropriated monies shall not be used for the centennial scholars
38 program.

39 The state general fund appropriations shall not be used for alumni
40 association funding.

41 The appropriated monies shall not be used for scholarships.

42 The appropriated monies shall not be used to support any student
43 newspaper.

1 Any unencumbered balances remaining in the collections account on June
 2 30, 2009 and all collections received by the university during the fiscal
 3 year, when paid into the state treasury, are appropriated for operating
 4 expenditures, capital outlay and fixed charges. Earnings on state lands and
 5 interest on the investment of the permanent land funds are appropriated in
 6 compliance with the enabling act and the Constitution of Arizona. No part of
 7 this appropriation may be expended for supplemental life insurance or
 8 supplemental retirement. Receipts from summer session, when deposited in the
 9 state treasury, together with any unencumbered balance in the summer session
 10 account, are appropriated for the purpose of conducting summer sessions but
 11 are excluded from the amounts enumerated above.

12 Sec. 102. ARIZONA STATE UNIVERSITY - WEST CAMPUS

13		<u>2009-10</u>
14	FTE positions	781.0
15	Operating lump sum appropriation	\$ 84,505,800
16	TRIF lease-purchase payment	1,600,000
17	Arizona board of regents tuition	
18	increase	2,325,700
19	Lump sum reduction	<u>(7,020,500)</u>
20	Total appropriation - Arizona state	
21	university - West campus	\$ 81,411,000
22	Fund sources:	
23	State general fund	\$ 46,259,200
24	University collections fund	33,551,800
25	Technology and research initiative	
26	fund	1,600,000
27	Performance measures:	
28	Per cent of graduating seniors who rate	
29	their overall university experience	
30	as "good"/"excellent"	98
31	Per cent of full-time undergraduate students	
32	enrolled per semester in three or more	
33	primary courses with ranked faculty	60
34	Per cent of full-time undergraduate students	
35	enrolled per semester in three or more	
36	primary courses with professors of any rank	21
37	Average number of years taken to graduate for	
38	students who began as freshmen	4.5

39 The state general fund appropriations shall not be used for alumni
 40 association funding.

41 The appropriated monies shall not be used for scholarships.

42 The appropriated monies shall not be used to support any student
 43 newspaper.

1 Any unencumbered balances remaining in the collections account on June
 2 30, 2009 and all collections received by the university during the fiscal
 3 year, when paid into the state treasury, are appropriated for operating
 4 expenditures, capital outlay and fixed charges. Earnings on state lands and
 5 interest on the investment of the permanent land funds are appropriated in
 6 compliance with the enabling act and the Constitution of Arizona. No part of
 7 this appropriation may be expended for supplemental life insurance or
 8 supplemental retirement. Receipts from summer session, when deposited in the
 9 state treasury, together with any unencumbered balance in the summer session
 10 account, are appropriated for the purpose of conducting summer sessions but
 11 are excluded from the amounts enumerated above.

12 The appropriated monies shall not be used for the centennial scholars
 13 program.

14 Sec. 103. NORTHERN ARIZONA UNIVERSITY

	<u>2009-10</u>
15 FTE positions	2,014.9
16 Operating lump sum appropriation	\$ 209,395,200
17 NAU - Yuma	2,993,500
18 Teacher training	2,000,000
19 Arizona board of regents tuition	
20 increase	3,600,000
21 Lump sum reduction	<u>(21,288,300)</u>
22 Total appropriation - Northern Arizona	
23 university	\$ 196,700,400
24 Fund sources:	
25 State general fund	\$ 134,372,600
26 University collections fund	62,327,800
27 Performance measures:	
28 Per cent of graduating seniors who rate	
29 their overall university experience	
30 as "good"/"excellent"	96
31 Per cent of full-time undergraduate	
32 students enrolled per semester in	
33 three or more primary courses with	
34 ranked faculty	82
35 Per cent of full-time undergraduate students	
36 enrolled per semester in three or more	
37 primary courses with professors of any rank	61
38 Average number of years taken to graduate for	
39 students who began as freshmen	4.6

41 The state general fund appropriations shall not be used for alumni
 42 association funding.

43 The appropriated monies shall not be used for scholarships.

44 The appropriated monies shall not be used to support any student
 45 newspaper.

1 Any unencumbered balances remaining in the collections account on June
 2 30, 2009 and all collections received by the university during the fiscal
 3 year, when paid into the state treasury, are appropriated for operating
 4 expenditures, capital outlay and fixed charges. Earnings on state lands and
 5 interest on the investment of the permanent land funds are appropriated in
 6 compliance with the enabling act and the Constitution of Arizona. No part of
 7 this appropriation may be expended for supplemental life insurance or
 8 supplemental retirement. Receipts from summer session, when deposited in the
 9 state treasury, together with any unencumbered balance in the summer session
 10 account, are appropriated for the purpose of conducting summer sessions but
 11 are excluded from the amounts enumerated above.

12 The appropriated monies shall not be used for the centennial scholars
 13 program.

14 The appropriated amount for the teacher training line item shall be
 15 distributed to the Arizona K-12 center for program implementation and mentor
 16 training for the Arizona mentor teacher program prescribed by the state board
 17 of education.

18 Sec. 104. UNIVERSITY OF ARIZONA

	<u>2009-10</u>
19	
20	<u>Main campus</u>
21	FTE positions 5,111.5
22	Operating lump sum appropriation \$ 424,582,500
23	Agriculture 39,561,700
24	Arizona cooperative extension 14,062,600
25	Sierra Vista campus 5,434,800
26	Arizona board of regents tuition
27	increase 29,880,300
28	Lump sum reduction <u>(51,945,400)</u>
29	Total - Main campus \$ 461,576,500
30	Fund sources:
31	State general fund \$ 274,118,200
32	University collections fund 187,458,300
33	Performance measures:
34	Per cent of graduating seniors who rate
35	their overall university experience
36	as "good"/"excellent" 96
37	Per cent of full-time undergraduate students
38	enrolled per semester in three or more
39	primary courses with ranked faculty 82
40	Per cent of full-time undergraduate students
41	enrolled per semester in three or more
42	primary courses with professors of any rank 50
43	Average number of years taken to graduate
44	for students who began as freshmen 4.6

1	<u>Health sciences center</u>	
2	FTE positions	869.1
3	Operating lump sum appropriation	\$ 70,176,200
4	Clinical rural rotation	414,600
5	Clinical teaching support	9,521,100
6	Liver research institute	522,400
7	Phoenix medical campus	12,481,600
8	Telemedicine network	2,132,200
9	Arizona board of regents tuition	
10	increase	3,219,700
11	Lump sum reduction	<u>(3,174,100)</u>
12	Total - health sciences center	\$ 95,293,700
13	Fund sources:	
14	State general fund	\$ 74,822,500
15	University collections fund	20,471,200
16	Performance measures:	
17	Per cent of graduating seniors who rate	
18	their overall university experience	
19	as "good"/"excellent"	98
20	Total appropriation - university of	
21	Arizona	<u>\$556,870,200</u>
22	Fund sources:	
23	State general fund	\$348,940,700
24	University collections fund	207,929,500
25	The state general fund appropriations shall not be used for alumni	
26	association funding.	
27	The appropriated monies shall not be used for scholarships.	
28	The appropriated monies shall not be used to support any student	
29	newspaper.	
30	The appropriated monies shall not be used for the centennial scholars	
31	program.	
32	Any unencumbered balances remaining in the collections account on June	
33	30, 2009 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 appropriated for the purpose of conducting summer sessions but	
42	are excluded from the amounts enumerated above.	

1 Sec. 105. UNIVERSITY LUMP SUM REDUCTION AND REDUCTION DEFERRAL
2 Lump sum reduction \$(40,000,000)
3 Fund sources:
4 State general fund \$(40,000,000)
5 On or before August 1, 2009, the Arizona board of regents shall report
6 to the joint legislative budget committee the final allocation of the
7 \$40,000,000 lump sum reduction. The Arizona board of regents shall allocate
8 the \$40,000,000 lump sum reduction by campus for Arizona state university.
9 The final allocation shall not increase differences in per student funding
10 among the universities. The \$40,000,000 lump sum reduction is in addition to
11 lump sum reductions separately delineated in individual university budget
12 sections.
13 Lump sum reduction deferral \$(100,000,000)
14 Fund sources:
15 State general fund \$(100,000,000)
16 The Arizona board of regents shall defer funding to the institutions
17 under its jurisdiction in proportion to the state general fund appropriation
18 received by each institution.
19 Sec. 106. DEPARTMENT OF VETERANS' SERVICES

	<u>2009-10</u>
20 FTE positions	362.3
21 Operating lump sum appropriation	\$ 2,854,500
22 Arizona state veterans' home	16,588,800
23 Southern Arizona cemetery	279,100
24 Telemedicine project	10,000
25 Veterans' organizations contracts	29,200
26 Veterans' benefit counseling	2,904,800
27 Lump sum reduction	<u>(734,000)</u>
28 Total appropriation - department of	
29 veterans' services	\$ 21,932,400
30 Fund sources:	
31 State general fund	\$ 7,441,100
32 State home for veterans' trust	
33 fund	13,743,800
34 State veterans' conservatorship	
35 fund	747,500
36 Performance measures:	
37 DHS quality rating of the veterans' home	
38 ("A", "B", "C" or "D")	A
39 Per cent of customers rating department's	
40 services as "good" or "excellent"	95

1	Sec. 107. ARIZONA STATE VETERINARY MEDICAL EXAMINING BOARD	
2		<u>2009-10</u>
3	FTE positions	5.5
4	Lump sum appropriation	\$ 468,300
5	Fund sources:	
6	Veterinary medical examining	
7	board fund	\$ 468,300
8	Performance measures:	
9	Average calendar days to resolve a complaint	70
10	Average calendar days to renew a license	60
11	Customer satisfaction rating (Scale 0-100)	95
12	Sec. 108. DEPARTMENT OF WATER RESOURCES	
13		<u>2009-10</u>
14	FTE positions	220.7
15	Operating lump sum appropriation	\$ 15,946,700
16	Adjudication support	2,106,100
17	Assured and adequate water supply	
18	administration	2,819,400
19	Rural water studies	2,007,100
20	Conservation and drought program	491,600
21	Automated groundwater monitoring	506,300
22	Lump sum reduction	<u>(4,809,300)</u>
23	Total appropriation - department of water	
24	resources	\$ 19,067,900
25	Fund sources:	
26	State general fund	\$ 18,121,800
27	Assured and adequate water	
28	supply administration fund	946,100
29	Performance measures:	
30	Per cent of Colorado river entitlement used	100
31	Per cent of Arizona's unclaimed Colorado	
32	river entitlement that is recharged via	
33	the water banking authority	95
34	Number of dams in a non-emergency unsafe	
35	condition	13
36	Number of rural water studies initiated	4
37	Number of rural water studies completed	
38	in current year	4
39	Customer satisfaction rating for hydrology	
40	program (Scale 1-8)	8.0

1 Monies in the assured and adequate water supply administration line
 2 item shall only be used for the exclusive purposes prescribed in sections
 3 45-108 and 45-576 through 45-579, Arizona Revised Statutes. The department
 4 of water resources shall not transfer any funds into or out of the assured
 5 and adequate water supply administration line item.

6 It is the intent of the legislature that monies in the rural water
 7 studies line item will only be spent to assess local water use needs and to
 8 develop plans for sustainable future water supplies in rural areas outside
 9 the state's AMAs and not be made available for other department operating
 10 expenditures.

11 Monies in the adjudication support line item shall only be used for the
 12 exclusive purposes prescribed in section 45-256 and section 45-257,
 13 subsection B, paragraph 4, Arizona Revised Statutes. The department of water
 14 resources shall not transfer any funds into or out of the adjudication
 15 support line item.

16 Sec. 109. DEPARTMENT OF WEIGHTS AND MEASURES

17		<u>2009-10</u>
18	<u>General services</u>	
19	FTE positions	22.9
20	Lump sum appropriation	\$ 1,916,500
21	Fund sources:	
22	State general fund	\$ 1,593,600
23	Motor vehicle liability insurance	
24	enforcement fund	322,900
25	<u>Vapor recovery</u>	
26	FTE positions	8.5
27	Lump sum appropriation	\$ 638,400
28	Fund sources:	
29	Air quality fund	\$ 638,400
30	<u>Oxygenated fuel</u>	
31	FTE positions	6.0
32	Lump sum appropriation	\$ 885,400
33	Fund sources:	
34	Air quality fund	\$ 885,400
35	<u>Lump sum reduction</u>	\$ (575,200)
36	Fund sources:	
37	State general fund	\$ (350,300)
38	Air quality fund	<u>(224,900)</u>
39	Total appropriation - department	
40	of weights and measures	\$ 2,865,100
41	Fund sources:	
42	State general fund	\$ 1,243,300
43	Air quality fund	1,298,900
44	Motor vehicle liability insurance	
45	enforcement fund	322,900

1	Performance measures:	
2	Average customer satisfaction rating	
3	(Scale 1-5)	4.7
4	Per cent of retail stores' price	
5	scanning devices in compliance	78
6	Per cent of cleaner burning gas	
7	samples in compliance with oxygenated	
8	fuel standards	100
9	Per cent of gasoline dispensing facilities	
10	inspected annually that are in compliance	
11	with vapor recovery standards	88

12 Sec. 110. Transfer of fund monies to the state general fund;
 13 fiscal year 2009-2010

14 A. Notwithstanding any other law, on or before June 30, 2010, the
 15 following amounts from the following funds or sources are transferred to the
 16 state general fund for the purposes of providing adequate support and
 17 maintenance for agencies of this state:

18	1. Department of administration	
19	Admin - AFIS II collections fund:	
20	Salary reduction	64,300
21	Spending reduction	173,900
22	Air quality fund:	
23	Spending reduction	85,000
24	Automation operations fund:	
25	Salary reduction	992,500
26	Spending reduction	2,409,000
27	Capital outlay stabilization fund:	
28	Salary reduction	316,900
29	Spending reduction	1,300,000
30	Construction insurance fund:	
31	Excess balance	1,507,700
32	Co-op state purchasing fund:	
33	Salary reduction	22,300
34	Spending reduction	44,000
35	Corrections fund:	
36	Salary reduction	48,300
37	Spending reduction	73,400
38	Emergency telecommunication services	
39	revolving fund:	
40	Salary reduction	30,900
41	Employee travel reduction fund:	
42	Salary reduction	36,100
43	Motor vehicle pool revolving fund:	
44	Salary reduction	78,700
45	Spending reduction	1,272,700

1	Personnel division fund:	
2	Salary reduction	740,600
3	Spending reduction	1,888,100
4	Risk management revolving fund:	
5	Salary reduction	581,300
6	Special employee health insurance	
7	trust fund:	
8	Salary reduction	251,100
9	Special services revolving fund:	
10	Salary reduction	34,200
11	Spending reduction	216,500
12	State surplus materials revolving fund:	
13	Salary reduction	62,200
14	Spending reduction	425,800
15	Telecommunications fund:	
16	Salary reduction	152,700
17	Excess balance	917,300
18	Spending reduction	1,115,800
19	Telecommunications fund:	
20	Infrastructure improvements	
21	account transfer	12,000,000
22	2. Arizona health care cost containment system:	
23	AHCCCS third party collections fund:	
24	Excess balance	130,700
25	Healthcare group fund:	
26	Salary reduction	361,900
27	Intergovernmental services fund:	
28	Excess balance	273,200
29	3. Arizona commission on the arts:	
30	Arts endowment fund:	
31	Transfer	15,000,000
32	Arts special revenues fund:	
33	Salary reduction	12,500
34	4. Attorney general:	
35	Anti-racketeering revolving fund:	
36	Salary reduction	139,200
37	Spending reduction	500,000
38	Attorney general legal services cost	
39	allocation fund:	
40	Salary reduction	606,600
41	Collection enforcement revolving fund:	
42	Salary reduction	365,500
43	Spending reduction	1,000,000

1	Consumer protection - consumer fraud	
2	revolving fund:	
3	Salary reduction	164,300
4	Risk management revolving fund:	
5	Salary reduction	789,000
6	Victims' rights fund:	
7	Salary reduction	33,000
8	5. Automobile theft authority:	
9	Automobile theft authority fund:	
10	Salary reduction	40,600
11	6. Department of commerce:	
12	Arizona job training fund:	
13	Salary reduction	30,900
14	Excess balance	30,000,000
15	Spending reduction	1,850,000
16	Commerce and economic development	
17	commission fund:	
18	Salary reduction	73,200
19	Excess balance	2,693,700
20	Spending reduction	394,300
21	Commerce development bond fund:	
22	Excess balance	699,000
23	Commerce workshops fund:	
24	Spending reduction	51,600
25	GADA revolving fund:	
26	Salary reduction	19,800
27	Excess balance	1,579,000
28	Spending reduction	55,600
29	State lottery fund:	
30	Salary reduction	19,500
31	7. Registrar of contractors:	
32	Registrar of contractors fund:	
33	Salary reduction	696,000
34	Excess balance	664,000
35	Spending reduction	1,216,400
36	Residential contractors' recovery fund:	
37	Excess balance	1,836,500
38	8. Corporation commission:	
39	Investment management regulatory and	
40	enforcement fund:	
41	Salary reduction	73,500
42	Excess balance	433,300
43	Spending reduction	92,900

1	Public access fund:	
2	Salary reduction	255,700
3	Excess balance	284,200
4	Securities regulatory and enforcement	
5	fund:	
6	Salary reduction	295,500
7	Spending reduction	392,100
8	Utility regulation revolving fund:	
9	Salary reduction	1,038,400
10	Excess balance	278,300
11	9. Department of corrections:	
12	Arizona correctional industries	
13	revolving fund:	
14	Salary reduction	598,600
15	Excess balance	391,700
16	Corrections fund:	
17	Salary reduction	37,200
18	Indirect cost recovery fund:	
19	Spending reduction	122,400
20	Special services fund:	
21	Excess balance	454,700
22	State DOC revolving transition fund:	
23	Spending reduction	341,000
24	State education fund for correctional	
25	education:	
26	Salary reduction	35,700
27	Transition program drug treatment fund:	
28	Excess balance	119,800
29	10. Arizona criminal justice commission:	
30	Criminal justice enhancement fund:	
31	Salary reduction	48,600
32	Excess balance	400,000
33	Drug and gang enforcement account:	
34	Salary reduction	59,200
35	Driving under the influence abatement fund:	
36	Excess balance	500,000
37	State aid to county attorneys fund:	
38	Excess balance	100,000
39	State aid to indigent defense fund:	
40	Excess balance	209,100
41	11. Commission for the deaf and hard of hearing:	
42	Telecommunication fund for the deaf:	
43	Salary reduction	95,200
44	Excess balance	474,600
45	Spending reduction	944,100

1	12.	Drug and gang prevention resource center:	
2		Drug and gang prevention resource	
3		center fund:	
4		Excess balance	206,300
5		Salary reduction	22,500
6		Spending reduction	44,700
7	13.	Department of economic security:	
8		Arizona training program at Phoenix	
9		closure fund:	
10		Excess balance	1,450,400
11		Child support enforcement administration	
12		fund:	
13		Salary reduction	796,900
14		Domestic violence shelter fund:	
15		Excess balance	483,800
16		Spending reduction	480,000
17		Industries for the blind fund:	
18		Salary reduction	360,100
19		Long-term care system fund:	
20		Spending reduction	2,972,600
21		Public assistance collections fund:	
22		Salary reduction	40,500
23		Spending reduction	51,700
24		Special administration fund:	
25		Excess balance	704,200
26		Spending reduction	347,000
27		Spinal and head injuries trust fund:	
28		Salary reduction	43,700
29		Excess balance	590,600
30		Spending reduction	513,200
31	14.	Arizona department of education:	
32		Internal services fund:	
33		Spending reduction	471,100
34		Education production revolving fund:	
35		Salary reduction	43,700
36		Spending reduction	217,000
37		Teacher certification fund:	
38		Salary reduction	187,300
39	15.	Department of environmental quality:	
40		Air permits administration fund:	
41		Salary reduction	339,900
42		Excess balance	1,498,500

1	Air quality fund:	
2	Salary reduction	156,200
3	Excess balance	2,113,100
4	Spending reduction	522,800
5	Emissions inspection fund:	
6	Salary reduction	138,400
7	Excess balance	7,000,000
8	Greenfields program fund:	
9	Excess balance	100,000
10	Indirect cost recovery fund:	
11	Salary reduction	500,700
12	Excess balance	2,616,600
13	Spending reduction	1,074,800
14	Monitoring assistance fund:	
15	Excess balance	179,100
16	Spending reduction	74,100
17	Recycling fund:	
18	Salary reduction	34,900
19	Excess balance	550,000
20	Spending reduction	2,290,900
21	Solid waste fee fund:	
22	Salary reduction	59,300
23	Spending reduction	200,900
24	Underground storage tank revolving fund:	
25	Salary reduction	393,900
26	Spending reduction	3,821,100
27	Voluntary remediation fund:	
28	Salary reduction	21,500
29	Voluntary vehicle repair and retrofit	
30	program fund:	
31	Excess balance	484,600
32	Spending reduction	1,045,900
33	Water quality assurance revolving fund:	
34	Salary reduction	371,300
35	Water quality fee fund:	
36	Salary reduction	281,800
37	Excess balance	733,000
38	16. Arizona exposition and state fair board:	
39	Arizona exposition and state fair fund:	
40	Salary reduction	552,000
41	Excess balance	373,200
42	Spending reduction	1,130,000

1	17. Department of financial institutions:	
2	Arizona escrow guaranty fund:	
3	Excess balance	1,017,500
4	Revolving fund:	
5	Salary reduction	55,200
6	Spending reduction	120,900
7	18. Arizona game and fish department:	
8	Heritage fund:	
9	Salary reduction	471,200
10	Off-highway vehicle recreation fund:	
11	Salary reduction	31,900
12	Spending reduction	46,700
13	Watercraft licensing fund:	
14	Salary reduction	115,100
15	Excess balance	265,600
16	Spending reduction	570,800
17	19. Government information technology agency:	
18	Information technology fund:	
19	Salary reduction	250,700
20	Excess balance	219,200
21	Spending reduction	368,300
22	State web portal fund:	
23	Spending reduction	1,100,000
24	20. Office of the governor:	
25	Prevention of child abuse fund:	
26	Spending reduction	63,000
27	21. Department of health services:	
28	Child fatality review fund:	
29	Excess balance	135,300
30	Emergency medical services operating	
31	fund:	
32	Salary reduction	249,300
33	Excess balance	685,800
34	Spending reduction	598,300
35	Environmental laboratory licensure	
36	revolving fund:	
37	Salary reduction	41,300
38	Hearing and speech professionals fund:	
39	Salary reduction	20,900
40	Indirect cost fund:	
41	Salary reduction	382,300
42	Excess balance	707,800
43	Spending reduction	907,600

1	Substance abuse services fund:	
2	Excess balance	408,800
3	Spending reduction	250,000
4	Vital records electronic systems fund:	
5	Salary reduction	16,000
6	Excess balance	378,400
7	Spending reduction	50,000
8	22. Department of housing:	
9	Housing program fund:	
10	Salary reduction	274,600
11	Excess balance	1,818,400
12	Spending reduction	459,100
13	23. Industrial commission:	
14	Industrial commission administrative	
15	fund:	
16	Salary reduction	1,258,800
17	Excess balance	429,100
18	Spending reduction	1,986,000
19	24. Department of insurance:	
20	Captive insurance regulatory and	
21	supervision fund:	
22	Salary reduction	13,100
23	Spending reduction	52,300
24	Financial surveillance fund:	
25	Salary reduction	31,600
26	Insurance examiners' revolving fund:	
27	Salary reduction	113,500
28	Spending reduction	482,100
29	25. Judiciary - Supreme court:	
30	Alternative dispute resolution fund:	
31	Spending reduction	74,700
32	Arizona lengthy trial fund:	
33	Excess balance	260,700
34	Court appointed special advocate fund:	
35	Salary reduction	34,500
36	Spending reduction	465,500
37	Criminal justice enhancement fund:	
38	Salary reduction	17,000
39	Excess balance	183,000
40	Defensive driving school fund:	
41	Salary reduction	66,500
42	Excess balance	1,531,400

1	Public defender training fund:	
2	Spending reduction	71,000
3	State aid to the courts fund:	
4	Excess balance	535,100
5	26. Judiciary - Superior court	
6	Criminal justice enhancement fund:	
7	Salary reduction	45,200
8	Drug treatment and education fund:	
9	Salary reduction	31,100
10	27. Department of juvenile corrections:	
11	Criminal justice enhancement fund:	
12	Salary reduction	16,800
13	Spending reduction	68,700
14	State education fund for committed youth:	
15	Salary reduction	237,400
16	28. State land department:	
17	Cooperative forestry fund:	
18	Salary reduction	45,400
19	Fire suppression fund:	
20	Salary reduction	280,100
21	29. Legislature - house of representatives:	
22	Excess balance	2,000,000
23	30. Department of liquor licenses and control:	
24	Liquor license special collections fund:	
25	Excess balance	116,600
26	31. Arizona state lottery commission:	
27	State lottery fund:	
28	Salary reduction	594,700
29	Spending reduction	799,700
30	State lottery fund - advertising:	
31	Transfer	9,162,700
32	State lottery fund - unclaimed prizes:	
33	Transfer	1,398,400
34	32. Department of mines and mineral resources:	
35	Mines and mineral resources fund:	
36	Salary reduction	16,200
37	33. Parents commission on drug education and	
38	prevention:	
39	Drug treatment and education fund:	
40	Excess balance	175,900
41	Spending reduction	427,600

1	34. Arizona state parks board:	
2	Heritage fund:	
3	Salary reduction	163,900
4	Off-highway vehicle recreation fund:	
5	Salary reduction	50,300
6	Excess balance	467,500
7	Spending reduction	66,300
8	Partnership fund:	
9	Salary reduction	14,000
10	Publications and souvenir revolving fund:	
11	Salary reduction	22,700
12	Reservation surcharge revolving fund:	
13	Salary reduction	41,800
14	Spending reduction	54,800
15	State lake improvement fund:	
16	Salary reduction	185,400
17	Excess balance	4,753,000
18	Spending reduction	415,000
19	State parks fund:	
20	Salary reduction	19,700
21	State parks enhancement fund:	
22	Salary reduction	557,600
23	Excess balance	1,901,500
24	Spending reduction	725,900
25	35. Commission for postsecondary education:	
26	Early graduation scholarship fund:	
27	Excess balance	2,863,800
28	Spending reduction	57,800
29	36. Department of public safety:	
30	Anti-racketeering fund:	
31	Salary reduction	84,500
32	Automatic fingerprint identification	
33	fund:	
34	Salary reduction	29,000
35	Excess balance	71,900
36	Board of fingerprinting fund:	
37	Salary reduction	37,600
38	Spending reduction	29,500
39	Crime laboratory assessment fund:	
40	Salary reduction	347,600
41	Criminal justice enhancement fund:	
42	Salary reduction	215,000
43	Excess balance	206,600

1	DNA identification system fund:	
2	Salary reduction	267,100
3	Excess balance	552,300
4	DNA identification system fund:	
5	Garage fund transfer	2,504,000
6	Department of public safety	
7	administration fund:	
8	Salary reduction	65,000
9	Department of public safety licensing	
10	fund:	
11	Salary reduction	77,700
12	Excess balance	96,700
13	Fingerprint clearance card fund:	
14	Salary reduction	184,900
15	Excess balance	193,800
16	Highway patrol fund:	
17	Salary reduction	1,498,800
18	Indirect cost recovery fund:	
19	Salary reduction	77,000
20	Motorcycle safety fund:	
21	Excess balance	100,000
22	Parity compensation fund:	
23	Salary reduction	271,100
24	Excess balance	455,400
25	Peace officers training fund:	
26	Salary reduction	189,000
27	Excess balance	181,200
28	Public safety equipment fund:	
29	Spending reduction	2,485,400
30	Records processing fund:	
31	Salary reduction	78,900
32	Excess balance	49,500
33	Spending reduction	567,800
34	37. Arizona department of racing:	
35	Arizona breeders award fund:	
36	Excess balance	131,300
37	County fairs racing betterment fund:	
38	Excess balance	182,600
39	38. Radiation regulatory agency:	
40	Radiation certification fund:	
41	Salary reduction	21,300

1	39.	Residential utility consumer office:	
2		Residential utility consumer office	
3		revolving fund:	
4		Excess balance	219,400
5	40.	Department of revenue:	
6		Estate and unclaimed property fund:	
7		Excess balance	1,011,000
8		Liability set-off fund:	
9		Salary reduction	23,700
10		Excess balance	177,500
11	41.	School facilities board:	
12		School facilities revenue bond debt	
13		service fund:	
14		Transfer	880,000
15		State school trust revenue bond debt	
16		service fund:	
17		Transfer	500,000
18	42.	Office of tourism:	
19		Tourism fund:	
20		Excess balance	400,000
21	43.	Department of transportation:	
22		Arizona highways magazine fund:	
23		Salary reduction	236,500
24		Excess balance	404,500
25		Spending reduction	647,800
26		Economic strength project fund:	
27		Excess balance	684,700
28		Spending reduction	100,000
29		Motor vehicle liability insurance	
30		enforcement fund:	
31		Excess balance	266,700
32		Spending reduction	242,000
33		State aviation fund:	
34		Salary reduction	150,900
35		Excess balance	731,400
36		Spending reduction	233,700
37		Transportation department equipment	
38		fund:	
39		Salary reduction	1,182,100
40		Excess balance	1,989,200
41		Spending reduction	3,215,500
42		Vehicle inspection and title	
43		enforcement fund:	
44		Excess balance	278,100

1	44. Arizona board of regents:	
2	Regents local fund:	
3	Salary reduction	75,900
4	Spending reduction	152,700
5	45. Arizona state university - main campus:	
6	Auxiliary fund:	
7	Salary reduction	2,848,600
8	Excess balance	3,852,900
9	Spending reduction	10,237,200
10	46. Arizona state university - East campus:	
11	Auxiliary fund:	
12	Salary reduction	59,600
13	Spending reduction	123,000
14	47. Arizona state university - West campus:	
15	Auxiliary fund:	
16	Salary reduction	35,100
17	Excess balance	79,200
18	Spending reduction	101,000
19	48. Northern Arizona university:	
20	Auxiliary fund:	
21	Salary reduction	1,010,300
22	Excess balance	2,622,100
23	Spending reduction	2,701,600
24	49. University of Arizona - main campus:	
25	Auxiliary fund:	
26	Salary reduction	4,203,900
27	Excess balance	7,084,000
28	Spending reduction	13,242,600
29	50. University of Arizona - health sciences	
30	center:	
31	Auxiliary fund:	
32	Salary reduction	426,400
33	Excess balance	527,300
34	Spending reduction	712,500
35	51. Department of veterans' services:	
36	Veterans' cemetery fund:	
37	Excess balance	121,600
38	52. Department of water resources:	
39	Arizona water banking fund:	
40	Excess balance	4,000,000
41	Arizona water protection fund:	
42	Excess balance	2,346,000

1 D. Before transferring any monies pursuant to subsection A of this
2 section, the transfer must be reviewed by the joint legislative budget
3 committee.

4 E. The state comptroller shall coordinate all activity with the
5 governor's office of strategic planning and budgeting and shall notify the
6 joint legislative budget committee staff of any cash transfers pursuant to
7 this section. The state comptroller shall file a final report on all
8 activities under this section with the joint legislative budget committee
9 staff and the governor's office of strategic planning and budgeting no later
10 than August 1, 2010.

11 Sec. 112. Department of transportation; vehicle license tax;
12 transfer

13 Notwithstanding any other law, \$76,783,600 received in fiscal year
14 2009-2010 pursuant to title 28, chapter 16, article 3, Arizona Revised
15 Statutes, relating to vehicle license tax, for distribution to the state
16 highway fund pursuant to section 28-6538, subsection A, paragraph 1, Arizona
17 Revised Statutes, shall be deposited in the state general fund.

18 Sec. 113. Appropriation reduction; water quality assurance
19 revolving fund

20 Notwithstanding any other law, the appropriation from the state general
21 fund to the water quality assurance revolving fund for fiscal year 2009-2010
22 shall not exceed \$9,000,000.

23 Sec. 114. Early childhood development and health fund;
24 interest; transfer

25 On or before June 30, 2010, the sum of \$7,000,000 in interest earnings
26 on the early childhood development and health fund is transferred from the
27 early childhood development and health fund to the state general fund.

28 Sec. 115. Supplemental appropriation; board of cosmetology

29 In addition to the appropriation made by Laws 2007, chapter 255,
30 section 22, the sum of \$252,000 is appropriated from the state general fund
31 in fiscal year 2008-2009 to the board of cosmetology to offset a prior fund
32 transfer to the state general fund.

33 Sec. 116. Supplemental appropriations; department of health
34 services; transfer

35 A. In addition to any other amounts appropriated to the department of
36 health services in fiscal year 2008-2009, the sum of \$19,871,400 is
37 appropriated from the state general fund and the sum of \$45,438,600 is
38 appropriated in federal title XIX expenditure authority in fiscal year
39 2008-2009 to the department of health services division of behavioral health
40 services.

41 B. On or before June 30, 2009, the department of health services shall
42 transfer \$39,871,400 from the agreements/intergovernmental agreements fund to
43 the state general fund.

1 Sec. 117. Appropriations; agency funds

2 The following amounts are appropriated from the state general fund in
3 fiscal year 2009-2010 to the following state agencies:

4 1. \$148,000 to the state board of chiropractic examiners for deposit
5 in the board of chiropractic examiners fund.

6 2. \$100,000 to the state board of funeral directors and embalmers for
7 deposit in the board of funeral directors and embalmers fund.

8 3. \$300,000 to the state board of psychologist examiners for deposit
9 in the board of psychologist examiners fund.

10 4. \$250,000 to the Arizona state veterinary medical examining board
11 for deposit in the veterinary medical examining board fund.

12 5. \$200,000 to the office of tourism for deposit in the tourism fund.

13 Sec. 118. Appropriations; repayment

14 The following amounts are appropriated from the state general fund in
15 fiscal year 2009-2010 to the following funds and shall be repaid to the state
16 general fund from those funds no later than June 30, 2010:

17 1. \$300,000 to the board of nursing fund.

18 2. \$100,000 to the board of osteopathic examiners fund.

19 3. \$200,000 to the Arizona state board of pharmacy fund.

20 Sec. 119. Department of education; use of transferred monies
21 for legal costs

22 The department of education may use up to \$300,000 of the \$5,000,000
23 that was previously transferred in fiscal year 2008-2009 from amounts
24 appropriated to the department as the result of a favorable review by the
25 joint legislative budget committee on August 12, 2008 that was conducted
26 pursuant to section 15-901.03, Arizona Revised Statutes, for legal costs
27 incurred in the case of Virgel Cain, et al v. Tom Horne, (CV2007-002986).

28 Sec. 120. Department of economic security; lump sum reduction
29 deferral; _____ supplemental _____ appropriation;
30 appropriations

31 A. The appropriation made from the state general fund in fiscal year
32 2008-2009 to the department of economic security is reduced by \$25,000,000
33 from the state general fund to defer payments for services provided in fiscal
34 year 2008-2009 to fiscal year 2009-2010.

35 B. In addition to the appropriation made in Laws 2008, chapter 285,
36 section 6, the sum of \$9,400,000 is appropriated from the state general fund
37 and \$12,000,000 in additional expenditure authority of federal monies is
38 appropriated to the department of economic security in fiscal year 2008-2009
39 for services to the developmentally disabled.

40 C. The sum of \$25,000,000 is appropriated from the state general fund
41 to the department of economic security in fiscal year 2009-2010 for the
42 purpose of paying bills for services provided in June 2009 with the monies
43 appropriated by the legislature to the department for fiscal year 2009-2010.

1 D. The sum of \$25,000,000 is appropriated from the state general fund
2 to the department of economic security in fiscal year 2010-2011 for the
3 purpose of paying bills for services provided in June 2010 with the monies
4 appropriated by the legislature to the department for fiscal year 2010-2011.

5 Sec. 121. AHCCCS; health plan payment deferral; appropriation

6 In addition to any other amounts appropriated to the Arizona health
7 care cost containment system, for fiscal year 2010-2011, the sum of
8 \$117,889,100 is appropriated from the state general fund and \$226,312,600 in
9 federal title XIX expenditure authority for health plan payments deferred
10 from fiscal year 2009-2010.

11 Sec. 122. Federal assistance; reductions; appropriations

12 Notwithstanding any other law, if this state receives federal
13 assistance through an increase in federal matching monies:

14 1. The following state general fund amounts are reduced from
15 appropriations made to state agencies in fiscal year 2009-2010 as listed
16 below:

- 17 (a) Arizona health care cost containment system - \$575,206,900.
- 18 (b) Department of economic security - \$100,644,600.
- 19 (c) Department of health services - \$133,171,600.

20 2. The following additional amounts are appropriated to state agencies
21 in fiscal year 2009-2010 from federal title XIX expenditure authority as
22 listed below:

- 23 (a) Arizona health care cost containment system - \$575,206,900.
- 24 (b) Department of economic security - \$100,644,600.
- 25 (c) Department of health services - \$133,171,600.

26 Sec. 123. Fiscal year 2008-2009; higher education; legislative
27 intent; federal education stabilization fund

28 A. It is the intent of the legislature that in fiscal year 2008-2009,
29 \$154,138,300 will be disbursed from the federal education stabilization fund
30 to the Arizona board of regents. These monies shall be disbursed in
31 accordance with the provisions of the American recovery and reinvestment act
32 of 2009. On or before August 1, 2009, the Arizona board of regents shall
33 report to the joint legislative budget committee the final allocation of the
34 \$154,138,300 disbursement. The legislature intends that the Arizona board of
35 regents allocate the \$154,138,300 disbursement in a manner that does not
36 increase the differences in per student funding among the universities.

37 B. It is the intent of the legislature that in fiscal year 2008-2009,
38 \$28,671,000 will be disbursed from the federal education stabilization fund
39 to the Arizona community college system in order to restore funding
40 reductions made since fiscal year 2007-2008. These monies shall be disbursed
41 in accordance with the provisions of the American recovery and reinvestment
42 act of 2009. The legislature intends that the \$28,671,000 be distributed
43 from the stabilization fund as follows:

- 1 1. Operating state aid: \$10,973,200
- 2 2. Capital outlay state aid: \$17,697,800

3 These amounts shall be distributed to each community college district
4 based on the formulas in sections 15-1464 and 15-1466, Arizona Revised
5 Statutes, using each community college district's fiscal year 2006-2007
6 audited full-time student equivalent count.

7 Sec. 124. Reductions; fiscal year 2009-2010; K-12 education;
8 legislative intent; federal education stabilization
9 fund

10 A. Notwithstanding any other law, if this state receives federal
11 assistance from the federal education stabilization fund, the sum of
12 \$223,234,200 is reduced from appropriations made from the state general fund
13 in fiscal year 2009-2010 to the department of education and is transferred to
14 the state general fund.

15 B. It is the intent of the legislature that in fiscal year 2009-2010,
16 \$223,234,200 will be disbursed from the federal education stabilization fund
17 to the department of education in order to restore the funding reduction made
18 in subsection A. These monies shall be disbursed in accordance with the
19 provisions of the American recovery and reinvestment act of 2009.

20 Sec. 125. Reductions; fiscal year 2009-2010; higher education;
21 legislative intent; federal education stabilization
22 fund

23 A. Notwithstanding any other law, if this state receives federal
24 assistance from the federal education stabilization fund, in addition to any
25 other reductions made to the Arizona board of regents in this act, the sum of
26 \$19,514,600 is reduced from the appropriation made from the state general
27 fund in fiscal year 2009-2010 to the Arizona board of regents for the support
28 and maintenance of institutions under its jurisdiction and is transferred to
29 the state general fund. On or before August 1, 2009, the Arizona board of
30 regents shall report to the joint legislative budget committee the final
31 allocation of the \$19,514,600 reduction. The Arizona board of regents shall
32 reduce funding to the institutions under its jurisdiction in proportion to
33 the state general fund appropriation received by each institution.

34 B. It is the intent of the legislature that in fiscal year 2009-2010,
35 \$146,000,000 will be disbursed from the federal education stabilization fund
36 to the Arizona board of regents, part of which will restore the funding
37 reductions made in subsection A. These monies shall be disbursed in
38 accordance with the provisions of the American recovery and reinvestment act
39 of 2009. On or before August 1, 2009, the Arizona board of regents shall
40 report to the joint legislative budget committee the final allocation of the
41 \$146,000,000 disbursement. The legislature intends that the Arizona board of
42 regents allocate the \$146,000,000 disbursement in a manner that does not
43 increase the differences in per student funding among the universities.

1 C. It is the intent of the legislature that in fiscal year 2009-2010,
2 \$29,825,900 will be disbursed from the federal education stabilization fund
3 to the Arizona community college system in order to partially restore the
4 reductions in this act. These monies shall be disbursed in accordance with
5 the provisions of the American recovery and reinvestment act of 2009. The
6 legislature intends that the \$29,825,900 be distributed from the
7 stabilization fund as follows:

- 8 1. Operating state aid: \$14,829,200
- 9 2. Capital outlay state aid: \$14,996,700

10 These amounts shall be distributed to each community college district
11 based on the formulas in sections 15-1464 and 15-1466, Arizona Revised
12 Statutes, using each community college district's fiscal year 2007-2008
13 audited full-time student equivalent count.

14 Sec. 126. Appropriation; operating adjustments

	<u>2009-10</u>
15 State employee health insurance	
16 adjustments	\$ 10,000,000
17 Fund sources:	
18 State general fund	\$ 10,000,000

20 State employee health insurance adjustments

21 The amount appropriated for state employee health insurance adjustments
22 shall be deposited in the special employee health insurance trust fund for
23 fiscal year 2009-2010 increases in the employer share of state employee
24 health insurance premiums.

25 Sec. 127. Legislative intent; expenditure reporting

26 It is the intent of the legislature that all departments, agencies or
27 budget units receiving appropriations under the terms of this act shall
28 continue to report actual, estimated and requested expenditures by budget
29 programs and budget classes in a format that is similar to the budget
30 programs and budget classes used for budgetary purposes in prior years. A
31 different format may be used if deemed necessary to implement section 35-113,
32 Arizona Revised Statutes, agreed to by the director of the joint legislative
33 budget committee and incorporated into the budget preparation instructions
34 adopted by the governor's office of strategic planning and budgeting pursuant
35 to section 35-112, Arizona Revised Statutes.

36 Sec. 128. FTE positions; reporting; definition

37 Full-time equivalent (FTE) positions contained in this act are subject
38 to appropriation. The director of the department of administration shall
39 account for the use of all appropriated FTE positions excluding those in the
40 department of economic security, the universities and the department of
41 environmental quality. The director shall submit the fiscal year 2009-2010
42 report by August 1, 2010 to the director of the joint legislative budget
43 committee. The reports shall compare the level of FTE usage in each fiscal
44 year to the appropriated level. For the purposes of this section, "FTE
45 positions" shall mean the total number of hours worked, including both

1 regular and overtime hours as well as hours taken as leave, divided by the
2 number of hours in a work year. The director of the department of
3 administration shall notify the director of each budget unit if the budget
4 unit has exceeded its number of appropriated FTE positions. The above
5 excluded agencies shall each report to the director of the joint legislative
6 budget committee in a manner comparable to the department of administration
7 reporting.

8 Sec. 129. Filled FTE positions; reporting

9 By October 1, 2009, each agency, including the judiciary and
10 universities, shall submit a report to the director of the joint legislative
11 budget committee on the number of filled, appropriated FTE positions by fund
12 source. The number of filled, appropriated FTE positions reported shall be
13 as of September 1, 2009.

14 Sec. 130. Performance measure results; reporting

15 As part of its fiscal year 2010-2011 budget request, agencies shall
16 submit the fiscal year 2008-2009 result for the performance measures listed
17 in this act. If an agency fails to submit this information, it shall submit
18 a report to the joint legislative budget committee staff and the office of
19 strategic planning and budgeting as part of its fiscal year 2010-2011 budget
20 request on why the agency failed to submit its results for the performance
21 measure.

22 Sec. 131. Transfer of spending authority

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

27 Sec. 132. Interim reporting requirements

28 A. State general fund revenue for fiscal year 2008-2009, not including
29 the beginning balance and including one-time revenues, is forecasted to be
30 \$8,403,873,200.

31 B. State general fund revenue for fiscal year 2009-2010, not including
32 the beginning balance and including one-time revenues, is forecasted to be
33 \$8,224,391,100.

34 C. The executive branch shall provide to the joint legislative budget
35 committee a preliminary estimate of the fiscal year 2008-2009 state general
36 fund ending balance by September 15, 2009. The preliminary estimate of the
37 fiscal year 2009-2010 state general fund ending balance shall be provided by
38 September 15, 2010. The estimate shall include projections of total
39 revenues, total expenditures and ending balance. The department of
40 administration shall continue to provide the final report for the fiscal year
41 in its annual financial report pursuant to section 35-131, Arizona Revised
42 Statutes.

1 D. Based on the information provided by the executive branch, the
2 staff of the joint legislative budget committee shall report to the joint
3 legislative budget committee by October 15 of 2009 and 2010 as to whether
4 that fiscal year's revenues and ending balance are expected to change by more
5 than \$50,000,000 from the budgeted projections. The executive branch may
6 also provide its own estimates to the joint legislative budget committee by
7 October 15 of each year.

8 Sec. 133. Definition

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

12 Sec. 134. Definition

13 For the purposes of this act, "**" means this appropriation is
14 available for use pursuant to section 35-143.01, subsection C, Arizona
15 Revised Statutes, and is exempt from the provisions of section 35-190,
16 Arizona Revised Statutes, relating to lapsing of appropriations, until June
17 30, 2011.

18 Sec. 135. Definition

19 For the purposes of this act, "expenditure authority" means that the
20 fund sources are continuously appropriated monies that are included in the
21 individual line items of appropriations.

22 Sec. 136. Definition

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