

REFERENCE TITLE: **general appropriations; 2009-2010**

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

## **HB 2633**

Introduced by  
Representatives Kavanagh: Adams, McComish, Tobin, Yarbrough (with  
permission of Committee on Rules)

### **AN ACT**

AMENDING LAWS 2008, CHAPTER 285, SECTION 24, AS AMENDED BY LAWS 2009, CHAPTER 1, SECTION 1; 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.

- 1 21. Department of financial institutions:
  - 2 Arizona escrow guaranty fund - \$450,000.
  - 3 Receivership revolving fund - \$500,000.
- 4 22. State board of funeral directors and embalmers:
  - 5 Board of funeral directors and embalmers fund - \$491,700.
- 6 23. Arizona game and fish department:
  - 7 Watercraft licensing fund - \$2,000,000.
  - 8 Off-highway vehicle fund - \$200,000.
  - 9 Game and fish publications revolving fund - \$100,000.
- 10 24. Government information technology agency:
  - 11 State web portal fund - \$100,000.
- 12 25. Department of health services:
  - 13 Intergovernmental agreements fund - \$1,000,000.
  - 14 Emergency medical services operating fund - \$1,000,000.
  - 15 Indirect cost fund - \$4,000,000.
  - 16 Substance abuse services fund - \$750,000.
  - 17 Internal services fund - \$50,000.
  - 18 Vital records electronic systems fund - \$100,000.
  - 19 Hearing and speech professionals fund - \$25,000.
  - 20 Poison control fund - \$4,600.
  - 21 Arizona medical board fund - \$25,800.
  - 22 Prescription drug advisory council - \$10,000.
- 23 26. Arizona department of housing:
  - 24 Housing program fund - \$583,700.
  - 25 Housing trust fund - \$8,237,400.
- 26 27. Industrial commission of Arizona:
  - 27 Industrial commission administrative fund - \$10,000,000.
- 28 28. Department of insurance:
  - 29 Insurance examiners' revolving fund - \$750,000.
- 30 29. Judiciary:
  - 31 Juvenile delinquent reduction fund - \$5,500,000.
  - 32 Drug treatment and education fund - \$500,800.
  - 33 Arizona lengthy trial fund - \$750,000.
- 34 30. Juvenile corrections:
  - 35 Criminal justice enhancement fund - \$150,000.
- 36 31. Department of liquor license and control:
  - 37 Liquor license special collections fund - \$670,000.
- 38 32. Arizona state lottery commission:
  - 39 State lottery fund - \$4,543,600.
- 40 33. Naturopathic physicians board of medical examiners:
  - 41 Naturopathic physicians board of medical examiners fund - \$618,000.
- 42 34. State board of nursing:
  - 43 Board of nursing fund - \$1,004,900.

- 1 35. Board of occupational therapy examiners:
  - 2 Occupational therapy fund - \$239,500.
- 3 36. State board of optometry:
  - 4 Board of optometry fund - \$185,600.
- 5 37. Arizona board of osteopathic examiners:
  - 6 Board of osteopathic examiners fund - \$541,100.
- 7 38. Arizona state parks board:
  - 8 Off-highway vehicle recreation fund - \$1,086,000.
  - 9 State lake improvement fund - \$6,353,500.
- 10 39. Arizona state board of pharmacy:
  - 11 Board of pharmacy fund - \$549,700.
- 12 40. State board for private postsecondary education:
  - 13 Board for private postsecondary education fund - \$142,400.
- 14 41. State board of psychologist examiners:
  - 15 Board of psychologist examiners fund - \$563,000.
- 16 42. Department of public safety:
  - 17 Automated fingerprint identification system fund - \$500,000.
  - 18 Arizona deoxyribonucleic acid (DNA) identification system fund -
  - 19 \$2,500,000.
  - 20 Arizona highway patrol fund - \$2,000,000.
  - 21 Records processing fund - \$301,600.
- 22 43. Arizona department of racing:
  - 23 Arizona breeders award fund - \$113,500.
  - 24 County fairs racing betterment fund - \$200,000.
- 25 44. State real estate department:
  - 26 Condominium recovery fund - \$5,000.
  - 27 Recovery fund - \$202,500.
- 28 45. Department of revenue:
  - 29 Liability setoff fund - \$850,000.
- 30 46. Structural pest control commission:
  - 31 Structural pest control commission fund - \$554,900.
- 32 47. State board of technical registration:
  - 33 Technical registration fund - \$978,700.
- 34 48. Office of tourism:
  - 35 Tourism fund - \$4,500,000.
- 36 49. Department of transportation:
  - 37 Economic strength project fund - \$1,000,000.
  - 38 Motor vehicle liability insurance enforcement fund - \$4,000,000.
  - 39 State aviation fund - \$18,300,000.
  - 40 Transportation department equipment fund - \$3,100,000.
  - 41 Vehicle inspection and title enforcement fund - \$1,750,000.

1 50. Veterinary medical examining board fund - \$609,500.

2 51. Department of water resources:

3 Arizona water banking fund - \$5,500,000.

4 52. Budget stabilization fund - \$20,000,000.

5 B. Agencies listed shall reduce expenditures from the listed funds  
6 accordingly in order to ensure a sufficient fund balance for these fund  
7 transfers.

8 C. The fund transfers in this section shall be made as soon as is  
9 practicable to avoid a shortfall in each fund. On or before September 1,  
10 2008, the governor's office of strategic planning and budgeting shall report  
11 to the joint legislative budget committee on any fund transfers that have not  
12 been fully made as of August 15, 2008. For each fund transfer not fully made  
13 as of September 1, 2008, the report shall list when the fund transfer will be  
14 completed or additional steps required, in addition to those authorized under  
15 subsection D, to make the full fund transfer.

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

30 Sec. 2. Laws 2009, first special session, chapter 1, section 5, as  
31 amended by Laws 2009, chapter 1, section 4, is amended to read:

32 Sec. 5. Expenditure reductions; transfers; fiscal year  
33 2008-2009

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

37 1. Arizona department of administration:

38 Admin - AFIS II collections fund - \$400,000.

39 Air quality fund - \$42,500.

40 Automation operations fund - \$1,210,600.

41 Construction insurance fund - \$672,800.

42 Co-op state purchasing fund - \$54,600.

- 1 Corrections fund - \$137,600.
- 2 Capital outlay stabilization fund - \$1,300,000.
- 3 Motor vehicle pool fund - \$876,600.
- 4 Personnel division fund - \$935,600.
- 5 Special services revolving fund - \$108,600.
- 6 State surplus materials fund - \$213,400.
- 7 Telecommunications fund - \$530,800.
- 8 2. Department of agriculture:
- 9 Designated fund - \$33,600.
- 10 3. Attorney general:
- 11 Collection enforcement revolving fund - \$248,200.
- 12 4. Department of commerce:
- 13 Commerce and economic development commission fund - \$153,500.
- 14 Commerce workshops fund - \$25,800.
- 15 GADA revolving fund - \$27,800.
- 16 Arizona job training fund - \$925,000.
- 17 Military installation fund - \$286,100.
- 18 5. Corporation commission:
- 19 Investment management regulatory and enforcement fund - \$46,400.
- 20 Securities regulatory and enforcement fund - \$197,300.
- 21 6. State department of corrections:
- 22 Alcohol abuse treatment fund - \$30,000.
- 23 Indirect cost recovery fund - \$61,200.
- 24 State DOC revolving transition fund - \$170,500.
- 25 7. Arizona criminal justice commission:
- 26 State aid to indigent defense fund - \$49,600.
- 27 8. Commission for the deaf and the hard of hearing:
- 28 Telecommunication fund for the deaf - \$272,100.
- 29 9. Drug and gang prevention resource center:
- 30 Drug and gang prevention resource center fund - \$44,700.
- 31 10. Department of economic security:
- 32 Domestic violence shelter fund - \$120,000.
- 33 Long-term care system fund - \$1,434,000.
- 34 Public assistance collections fund - \$25,800.
- 35 Special administration fund - \$78,700.
- 36 Spinal and head injuries trust fund - \$148,000.
- 37 11. Arizona department of education:
- 38 Education internal services fund - \$426,000.
- 39 Education production revolving fund - \$108,500.
- 40 English learner classroom personnel fund - \$11,100.

- 1       12. Department of environmental quality:
  - 2           Air quality fund - \$317,400.
  - 3           Indirect cost recovery fund - \$637,400.
  - 4           Monitoring assistance fund - \$37,000.
  - 5           Recycling fund - \$116,300.
  - 6           Solid waste fee fund - \$75,200.
  - 7           Underground storage tank fund - \$1,910,600.
  - 8           Voluntary vehicle repair and retrofit program fund - \$52,300.
- 9       13. Arizona exposition and state fair board:
  - 10           Arizona exposition and state fair fund - \$815,000.
- 11      14. Department of financial institutions:
  - 12           Revolving fund - \$60,400.
- 13      15. Arizona game and fish department:
  - 14           Off-highway vehicle recreation fund - \$37,100.
  - 15           Watercraft licensing fund - \$198,700.
- 16      16. Office of the governor:
  - 17           County fairs livestock and agricultural promotion fund - \$60,300.
  - 18           Prevention of child abuse fund - \$31,500.
- 19      17. Government information technology agency:
  - 20           Information technology fund - \$184,100.
- 21      18. Department of health services:
  - 22           Emergency medical services operating fund - \$299,200.
  - 23           Indirect cost fund - \$453,800.
  - 24           Newborn screening program fund - \$340,300.
  - 25           Substance abuse services fund - \$125,000.
  - 26           Vital records electronic systems revolving fund - \$25,000.
- 27      19. Department of housing:
  - 28           Housing program fund - \$227,500.
  - 29           Housing trust fund - \$3,229,500.
- 30      20. Industrial commission:
  - 31           Industrial commission special fund - \$1,404,100.
- 32      21. Department of insurance:
  - 33           Insurance examiners' revolving fund - \$241,200.
  - 34           Captive insurance regulatory and supervision fund - \$25,500.
- 35      22. Judiciary - supreme court:
  - 36           Alternative dispute resolution fund - \$37,300.
  - 37           Court appointed special advocate fund - \$172,500.
  - 38           Criminal justice enhancement fund - \$152,700.
  - 39           Public defender training fund - \$35,500.
- 40      23. Judiciary - superior court:
  - 41           Criminal justice enhancement fund - \$440,000.
  - 42           Drug treatment and education fund - \$197,400.
  - 43           Judicial collection enhancement fund - \$171,100.



- 1       24. Department of juvenile corrections:
  - 2           Criminal justice enhancement fund - \$34,300.
  - 3           Indirect cost recovery fund - \$37,000.
- 4       25. State land department:
  - 5           Fire suppression fund - \$1,000,000.
- 6       26. Arizona state library, archives and public records:
  - 7           Records services fund - \$33,800.
- 8       27. Arizona state lottery commission:
  - 9           State lottery fund - \$440,800.
- 10      28. Parents commission on drug education and prevention:
  - 11           Drug treatment and education fund - \$248,600.
- 12      29. Arizona state parks board:
  - 13           Heritage fund - \$1,909,300.
  - 14           Off-highway vehicle recreation fund - \$118,400.
  - 15           Reservation surcharge revolving fund - \$27,600.
  - 16           State lake improvement fund - \$207,500.
  - 17           State parks enhancement fund - \$413,000.
- 18      30. Commission for postsecondary education:
  - 19           Early graduation scholarship fund - \$28,900.
- 20      31. Department of public safety:
  - 21           Board of fingerprinting fund - \$30,000.
  - 22           Public safety equipment fund - \$125,000.
  - 23           Records processing fund - \$175,400.
- 24      32. Residential utility consumer office:
  - 25           Residential utility consumer office revolving fund - \$122,000.
- 26      33. Department of revenue:
  - 27           Estate and unclaimed property fund - \$170,200.
- 28      34. Department of transportation:
  - 29           Economic strength project fund - \$50,000.
  - 30           Arizona highways magazine fund - \$323,900.
  - 31           Motor vehicle liability insurance enforcement fund - \$121,000.
  - 32           Transportation department equipment fund - \$1,607,700.
- 33      ~~35. Department of veterans' services:~~
  - 34           ~~Military installation fund - \$1,729,100.~~
- 35      ~~36.~~ 35. Department of water resources:
  - 36           Water protection fund - \$175,600.
  - 37           Arizona water banking fund - \$387,300.
  - 38           Arizona water quality fund - \$28,100.
  - 39           Assured and adequate water supply fund - \$56,200.
  - 40           Augmentation and conservation assistance fund - \$99,800.
  - 41           Indirect cost recovery fund - \$81,700.
  - 42           Well administration and enforcement - \$39,400.
- 43      ~~37.~~ 36. Department of weights and measures:
  - 44           Air quality fund - \$78,400.

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

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

Sec. 4. BOARD OF ACCOUNTANCY

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

Sec. 5. ACUPUNCTURE BOARD OF EXAMINERS

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

Sec. 6. DEPARTMENT OF ADMINISTRATION

|   |                |
|---|----------------|
|   | <u>2009-10</u> |
| <u>State general fund</u>               |                |
| FTE positions                           | 228.8          |
| Operating lump sum appropriation        | \$ 19,214,300  |
| ENSCO                                   | 2,867,300      |
| County attorney immigration enforcement | 2,430,000      |

|   |                               |                    |
|---|-------------------------------|--------------------|
| 1 | Arizona financial information |                    |
| 2 | system                        | 1,120,500          |
| 3 | Statewide telecommunications  |                    |
| 4 | management contract lease     |                    |
| 5 | payment                       | 851,800            |
| 6 | Utilities                     | 625,700            |
| 7 | Lump sum reduction            | <u>(9,897,700)</u> |
| 8 | Total - general fund          | \$ 17,211,900      |

9 Performance measures:

|    |  |      |
|----|--|------|
| 10 | Per cent of ADOA services receiving a good |      |
| 11 | (6) or better rating from customers,       |      |
| 12 | based on annual survey (Scale 1-8)         | 85   |
| 13 | Per cent of procurement plan award dates   |      |
| 14 | met for the RFP process                    | 77   |
| 15 | Customer satisfaction with establishing    |      |
| 16 | contracts (Scale 1-8)                      | 6.9  |
| 17 | Customer satisfaction with administering   |      |
| 18 | contracts (Scale 1-8)                      | 6.7  |
| 19 | Customer satisfaction rating for the       |      |
| 20 | operation of AFIS (Scale 1-8)              | 7.5  |
| 21 | Average capitol police response time to    |      |
| 22 | emergency calls (in minutes and seconds)   | 1:52 |

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

27 The \$2,430,000 appropriated to the county attorney immigration  
 28 enforcement line item shall be distributed as follows: \$1,430,000 to each  
 29 county attorney of a county in this state with a population of one million  
 30 five hundred thousand or more persons and \$500,000 to each county attorney of  
 31 a county in this state with a population of eight hundred thousand or more  
 32 persons but less than one million five hundred thousand persons, and the  
 33 remainder of the monies shall be distributed as equally as possible to each  
 34 county attorney of counties in this state with a population of less than  
 35 eight hundred thousand persons. County attorneys may enter into agreements  
 36 with county sheriffs or other law enforcement agencies or jurisdictions for  
 37 the purposes of implementing section 23-212, Arizona Revised Statutes. These  
 38 appropriations are exempt from the provisions of section 35-190, Arizona  
 39 Revised Statutes, relating to lapsing of appropriations.

40 Air quality fund

|    |                          |                 |
|----|--------------------------|-----------------|
| 41 | Lump sum appropriation   | \$ 850,100      |
| 42 | Lump sum reduction       | <u>(85,000)</u> |
| 43 | Total - air quality fund | \$ 765,100      |

1 Performance measures:

2 Customer satisfaction with all travel

3 reduction services (Scale 1-8) 6.7

4 The amounts appropriated for the state employee transportation service  
5 subsidy shall be used for up to a one hundred per cent subsidy of charges  
6 payable for transportation service expenses as provided in section 41-786,  
7 Arizona Revised Statutes, of nonuniversity state employees in a vehicle  
8 emissions control area as defined in section 49-541, Arizona Revised  
9 Statutes, of a county with a population of more than four hundred thousand  
10 persons.

11 Capital outlay stabilization fund

|    |                                      |                    |
|----|--------------------------------------|--------------------|
| 12 | FTE positions                        | 28.9               |
| 13 | Operating lump sum appropriation     | \$ 5,590,700       |
| 14 | Utilities                            | 7,349,900          |
| 15 | Relocation                           | 60,000             |
| 16 | Offset to state general fund         |                    |
| 17 | reduction                            | 5,200,700          |
| 18 | Lump sum reduction                   | <u>(1,616,900)</u> |
| 19 | Total - capital outlay stabilization |                    |
| 20 | fund                                 | \$ 16,584,400      |

21 Performance measures:

22 Customer satisfaction rating for building

23 maintenance (Scale 1-8) 7.7

24 Monies in the relocation line item are exempt from the provisions of  
25 section 35-190, Arizona Revised Statutes, relating to lapsing of  
26 appropriations, until December 31, 2010.

27 Corrections fund

|    |                          |                  |
|----|--------------------------|------------------|
| 28 | FTE positions            | 6.6              |
| 29 | Lump sum appropriation   | \$ 732,300       |
| 30 | Lump sum reduction       | <u>(121,700)</u> |
| 31 | Total - corrections fund | \$ 610,600       |

32 The intent of the legislature is for the amount appropriated from the  
33 corrections fund to be expended solely for the oversight of construction  
34 projects benefiting the state department of corrections or the department of  
35 juvenile corrections.

36 Motor vehicle pool revolving fund

|    |                            |                    |
|----|----------------------------|--------------------|
| 37 | FTE positions              | 19.0               |
| 38 | Lump sum appropriation     | \$ 12,726,800      |
| 39 | Lump sum reduction         | <u>(1,351,400)</u> |
| 40 | Total - motor vehicle pool |                    |
| 41 | revolving fund             | \$ 11,375,400      |

1 Performance measures:

2 Customer satisfaction with short-term (day use)

3 vehicle rental (Scale 1-8) 7.8

4 It is the intent of the legislature that the department not replace  
5 vehicles until an average of 120,000 miles, or more.

6 Telecommunications fund

7 FTE positions 18.0

8 Lump sum appropriation \$ 3,178,100

9 Lump sum reduction (1,268,500)

10 Total - telecommunications fund \$ 1,909,600

11 Performance measures:

12 Customer satisfaction rating for the wide area

13 network (MAGNET) (Scale 1-8) 6.4

14 Customer satisfaction rating for statewide

15 telecommunications management contract

16 services (Scale 1-8) 6.0

17 Telecommunications fund - infrastructure improvements account

18 Lump sum appropriation \$ 4,713,700

19 Automation operations fund

20 FTE positions 152.4

21 Lump sum appropriation \$ 24,087,500

22 Lump sum reduction (3,401,500)

23 Total - automation operations fund \$ 20,686,000

24 Performance measures:

25 Customer satisfaction rating for mainframe

26 services based on annual survey (Scale 1-8) 7.0

27 The appropriation for the automation operations fund is an estimate  
28 representing all monies, including balance forward, revenue and transfers  
29 during fiscal year 2009-2010. These monies are appropriated to the  
30 department of administration for the purposes established in section 41-711,  
31 Arizona Revised Statutes. The appropriation shall be adjusted as necessary  
32 to reflect receipts credited to the automation operations fund for automation  
33 operation center projects. Expenditures for all additional automation  
34 operation center projects above the \$24,087,500 appropriation shall be  
35 subject to review by the joint legislative budget committee, following  
36 approval of the government information technology agency. Expenditures for  
37 each additional project shall not exceed the specific revenues of that  
38 project.

39 Risk management fund

40 FTE positions 96.0

41 Operating lump sum appropriation \$ 8,729,900

42 Risk management losses and premiums 45,371,300

|    |  |                    |
|----|--|--------------------|
| 1  | Workers' compensation losses and             |                    |
| 2  | premiums                                     | 30,112,300         |
| 3  | External legal services                      | 5,592,200          |
| 4  | Nonlegal related expenditures                | 3,153,900          |
| 5  | Lump sum reduction                           | <u>(581,300)</u>   |
| 6  | Total - risk management fund                 | \$ 92,378,300      |
| 7  | Performance measures:                        |                    |
| 8  | Workers' compensation incidence rates/100    |                    |
| 9  | FTE positions                                | 4.1                |
| 10 | Customer satisfaction with self-insurance    |                    |
| 11 | (Scale 1-8)                                  | 7.5                |
| 12 | <u>Personnel division fund</u>               |                    |
| 13 | FTE positions                                | 124.0              |
| 14 | Operating lump sum appropriation             | \$ 14,064,000      |
| 15 | Human resources information solution         |                    |
| 16 | certificate of participation                 | 4,354,000          |
| 17 | Lump sum reduction                           | <u>(2,628,700)</u> |
| 18 | Total - personnel division fund              | \$ 15,789,300      |
| 19 | Performance measures:                        |                    |
| 20 | Customer satisfaction with employee training |                    |
| 21 | (Scale 1-8)                                  | 6.1                |
| 22 | <u>Special employee health insurance</u>     |                    |
| 23 | <u>trust fund</u>                            |                    |
| 24 | FTE positions                                | 39.0               |
| 25 | Operating lump sum appropriation             | \$ 5,187,300       |
| 26 | Employee wellness program                    | 300,000            |
| 27 | Lump sum reduction                           | <u>(251,100)</u>   |
| 28 | Total - special employee health              |                    |
| 29 | insurance trust fund                         | \$ 5,236,200       |
| 30 | Performance measures:                        |                    |
| 31 | Customer satisfaction with benefit plans     |                    |
| 32 | (Scale 1-8)                                  | 6.2                |
| 33 | <u>State surplus materials revolving</u>     |                    |
| 34 | <u>fund</u>                                  |                    |
| 35 | FTE positions                                | 16.0               |
| 36 | Operating lump sum appropriation             | \$ 1,258,000       |
| 37 | State surplus property sales                 |                    |
| 38 | proceeds                                     | 3,000,000          |
| 39 | Lump sum reduction                           | <u>(488,000)</u>   |
| 40 | Total - state surplus materials              |                    |
| 41 | revolving fund                               | \$ 3,770,000       |

|    |   |                    |
|----|---|--------------------|
| 1  | <u>Federal surplus materials revolving</u>                              |                    |
| 2  | <u>fund</u>   |                    |
| 3  | FTE positions   | 7.0                |
| 4  | Lump sum appropriation  | \$ 449,300         |
| 5  | Total appropriation - department of                                     |                    |
| 6  | administration  | \$191,479,800      |
| 7  | Fund sources:   |                    |
| 8  | State general fund  | \$ 17,211,900      |
| 9  | Other appropriated funds  | 174,267,900        |
| 10 | Sec. 7. OFFICE OF ADMINISTRATIVE HEARINGS                               |                    |
| 11 |   | <u>2009-10</u>     |
| 12 | FTE positions   | 13.0               |
| 13 | Lump sum appropriation  | \$ 1,014,200       |
| 14 | Fund sources:   |                    |
| 15 | State general fund  | \$ 999,700         |
| 16 | Healthcare group fund   | 14,500             |
| 17 | Performance measures:   |                    |
| 18 | Average days from request for hearing to                                |                    |
| 19 | transmission of decision to the agency                                  | 87                 |
| 20 | Evaluations rating the administrative law                               |                    |
| 21 | judge "excellent" or "good" in impartiality                             | 98                 |
| 22 | The office of administrative hearings shall enter into interagency      |                    |
| 23 | service agreements to provide services pursuant to title 41, chapter 6, |                    |
| 24 | article 10, Arizona Revised Statutes.                                   |                    |
| 25 | Sec. 8. DEPARTMENT OF AGRICULTURE                                       |                    |
| 26 |   | <u>2009-10</u>     |
| 27 | FTE positions   | 226.2              |
| 28 | Operating lump sum appropriation  | \$ 14,883,900      |
| 29 | Agricultural employment relations                                       |                    |
| 30 | board   | 23,300             |
| 31 | Animal damage control   | 65,000             |
| 32 | Red imported fire ant   | 23,200             |
| 33 | Agricultural consulting and   |                    |
| 34 | training pari-mutuel  | 128,500            |
| 35 | Lump sum reduction  | <u>(2,539,500)</u> |
| 36 | Total appropriation - department of                                     |                    |
| 37 | agriculture   | \$ 12,584,400      |
| 38 | Fund sources:   |                    |
| 39 | State general fund  | \$ 9,281,000       |
| 40 | Aquaculture fund  | 9,200              |
| 41 | Arizona protected native plant fund                                     | 194,700            |
| 42 | Citrus, fruit and vegetable   |                    |
| 43 | revolving fund  | 1,087,000          |

|    |   |                   |
|----|---|-------------------|
| 1  | Commercial feed fund                                | 285,700           |
| 2  | Dangerous plants, pests and                         |                   |
| 3  | diseases fund                                       | 40,000            |
| 4  | State egg inspection fund                           | 897,800           |
| 5  | Fertilizer materials fund                           | 288,800           |
| 6  | Livestock custody fund                              | 79,400            |
| 7  | Pesticide fund                                      | 366,500           |
| 8  | Seed law fund                                       | 54,300            |
| 9  | Performance measures:                               |                   |
| 10 | Per cent of industry stakeholders rating            |                   |
| 11 | the department's quality of communication           |                   |
| 12 | excellent or good                                   | 95                |
| 13 | Per cent of meat and poultry product tests          |                   |
| 14 | in compliance with bacteria, drug and               |                   |
| 15 | chemical residue requirements                       | 95                |
| 16 | Per cent of inspections within the state            |                   |
| 17 | interior resulting in pest interceptions            | 7.0               |
| 18 | Overall customer satisfaction rating for            |                   |
| 19 | laboratory services (per cent)                      | 98                |
| 20 | Sec. 9. ARIZONA HEALTH CARE COST CONTAINMENT SYSTEM |                   |
| 21 |   | <u>2009-10</u>    |
| 22 | <u>Administration</u>                               |                   |
| 23 | FTE positions                                       | 3,044.4           |
| 24 | Operating lump sum appropriation                    | \$ 70,082,400     |
| 25 | DOA data center charges                             | 5,717,500         |
| 26 | Indian advisory council                             | 232,900           |
| 27 | DES eligibility                                     | 55,688,300        |
| 28 | DES title XIX pass-through                          | 357,800           |
| 29 | Healthcare group administration                     |                   |
| 30 | and reinsurance                                     | 6,164,900         |
| 31 | Office of administrative hearings                   | 271,300           |
| 32 | KidsCare - administration                           | 6,690,900         |
| 33 | Proposition 204 - AHCCCS                            |                   |
| 34 | administration                                      | 9,402,900         |
| 35 | Proposition 204 - DES                               |                   |
| 36 | eligibility   | <u>43,585,700</u> |
| 37 | Total appropriation and expenditure                 |                   |
| 38 | authority - administration                          | \$198,194,600     |
| 39 | Fund sources:                                       |                   |
| 40 | State general fund                                  | \$ 85,207,000     |
| 41 | Budget neutrality compliance                        |                   |
| 42 | fund  | 2,993,500         |



|   |                             |            |
|---|-----------------------------|------------|
| 1 | Children's health insurance |            |
| 2 | program fund                | 5,087,100  |
| 3 | Health care group fund      | 6,164,900  |
| 4 | Expenditure authority       | 98,742,100 |

5 Performance measures:

|   |  |     |
|---|--|-----|
| 6 | Per cent of applications processed on time   | 95  |
| 7 | Customer satisfaction rating for eligibility |     |
| 8 | determination clients (Scale 1-8)            | 7.0 |

9 The amounts appropriated for the department of economic security  
10 eligibility line item shall be used for intergovernmental agreements with the  
11 department of economic security for the purpose of eligibility determination  
12 and other functions. The general fund share may be used for eligibility  
13 determination for other programs administered by the division of benefits and  
14 medical eligibility based on the results of the Arizona random moment  
15 sampling survey.

16 Acute care

|    |                                    |                   |
|----|------------------------------------|-------------------|
| 17 | Capitation                         | \$2,391,405,000   |
| 18 | Reinsurance                        | 129,621,800       |
| 19 | Fee-for-service                    | 514,455,500       |
| 20 | Medicare premiums                  | 104,550,000       |
| 21 | Graduate medical education         | 42,075,300        |
| 22 | Dual eligible part D copay subsidy | 1,029,700         |
| 23 | Disproportionate share payments    | 30,350,000        |
| 24 | Critical access hospitals          | 1,700,000         |
| 25 | Breast and cervical cancer         | 1,699,600         |
| 26 | Ticket to work                     | 6,944,300         |
| 27 | Proposition 204 - capitation       | 1,439,908,100     |
| 28 | Proposition 204 - reinsurance      | 81,730,000        |
| 29 | Proposition 204 - fee-for-service  | 209,821,500       |
| 30 | Proposition 204 - medicare         |                   |
| 31 | premiums                           | 33,051,400        |
| 32 | KidsCare - children                | 134,516,500       |
| 33 | Rural hospital reimbursement       | 12,158,100        |
| 34 | Medicare clawback payments         | <u>31,925,600</u> |

|    |                                     |                 |
|----|-------------------------------------|-----------------|
| 35 | Total appropriation and expenditure |                 |
| 36 | authority - acute care              | \$5,166,942,400 |

37 Fund sources:

|    |                             |                 |
|----|-----------------------------|-----------------|
| 38 | State general fund          | \$1,368,043,600 |
| 39 | Children's health insurance |                 |
| 40 | program fund                | 104,032,800     |
| 41 | Tobacco tax and health care |                 |
| 42 | fund - medically needy      |                 |
| 43 | account                     | 53,738,100      |

|    |  |                 |
|----|--|-----------------|
| 1  | Tobacco products tax fund -  |                 |
| 2  | emergency health services  |                 |
| 3  | account  | 23,331,800      |
| 4  | Expenditure authority  | 3,617,796,100   |
| 5  | Performance measures:  |                 |
| 6  | Per cent of AHCCCS children receiving well                                       |                 |
| 7  | child visits in the first  |                 |
| 8  | 15 months of life (EPSDT)  | 60              |
| 9  | Per cent of AHCCCS children's access to  |                 |
| 10 | primary care provider  | 85              |
| 11 | Per cent of AHCCCS women receiving annual  |                 |
| 12 | cervical screening   | 60              |
| 13 | Member satisfaction as measured by   |                 |
| 14 | percentage of enrollees that choose  |                 |
| 15 | to change health plans   | 2.0             |
| 16 | The \$30,350,000 appropriation for disproportionate share payments for           |                 |
| 17 | fiscal year 2009-2010 made pursuant to section 36-2903.01, subsection P,         |                 |
| 18 | Arizona Revised Statutes, includes \$4,202,300 for the Maricopa county health    |                 |
| 19 | care district and \$26,147,700 for private qualifying disproportionate share     |                 |
| 20 | hospitals.   |                 |
| 21 | Of the \$4,825,600 appropriated for the proposition 204 county hold              |                 |
| 22 | harmless line item, \$234,200 is allocated to Graham county, \$3,817,800 to      |                 |
| 23 | Pima county, \$234,400 to Greenlee county, \$159,700 to La Paz county, \$214,800 |                 |
| 24 | to Santa Cruz county and \$164,700 to Yavapai county to offset a net loss in     |                 |
| 25 | revenue due to the implementation of proposition 204, and shall be used for      |                 |
| 26 | indigent health care costs.  |                 |
| 27 | <u>Long-term care</u>  |                 |
| 28 | Program lump sum appropriation   | \$1,266,710,000 |
| 29 | Medicare clawback payments   | 22,956,300      |
| 30 | Dual eligible part D copay   |                 |
| 31 | subsidy  | 470,300         |
| 32 | Board of nursing   | <u>209,700</u>  |
| 33 | Total appropriation and expenditure  |                 |
| 34 | authority - long-term care   | \$1,290,346,300 |
| 35 | Fund sources:  |                 |
| 36 | State general fund   | \$ 181,129,200  |
| 37 | Expenditure authority  | 1,109,217,100   |
| 38 | Performance measures:  |                 |
| 39 | Per cent of members utilizing home and   |                 |
| 40 | community based services (HCBS)  | 67              |
| 41 | Per cent of ALTCS eligibility as measured by                                     |                 |
| 42 | quality control sample   | 99              |

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

The county portion of the fiscal year 2009-2010 nonfederal portion of the costs of providing long-term care system services is included in the expenditure authority fund source.

|   |                        |
|---|------------------------|
| <u>Agencywide lump sum reduction</u>  | \$(226,142,800)        |
| Fund sources:   |                        |
| State general fund  | \$ (66,292,500)        |
| Expenditure authority   | (159,850,300)          |
| Total appropriation and expenditure authority - Arizona health care cost containment system | <u>\$6,429,340,500</u> |
| Appropriated fund sources:  |                        |
| State general fund  | \$1,568,087,300        |
| Children's health insurance program fund  | 109,119,900            |
| Budget neutrality compliance fund   | 2,993,500              |
| Health care group fund  | 6,164,900              |
| Tobacco products tax fund - emergency health services account                               | 23,331,800             |
| Tobacco tax and health care fund - medically needy account                                  | 53,738,100             |
| Expenditure authority   | \$4,665,905,000        |
| Performance measures:   |                        |

Per cent of people under age 65 that are uninsured 18

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

The Arizona health care cost containment system administration shall report to the joint legislative budget committee by March 1 of each year on the preliminary actuarial estimates of the capitation rate changes for the following fiscal year along with the reasons for the estimated changes. For any actuarial estimates that include a range, the total range from minimum to maximum shall be no more than two per cent. Before implementation of any changes in capitation rates, the Arizona health care cost containment system administration shall report its expenditure plan for review by the joint legislative budget committee. Before the administration implements any changes in policy affecting the amount, sufficiency, duration and scope of health care services and who may provide services, the administration shall prepare a fiscal impact analysis on the potential effects of this change on

the following year's capitation rates. If the fiscal analysis demonstrates that these changes will result in additional state costs of \$500,000 or greater for a given fiscal year, the administration shall submit the policy changes for review by the joint legislative budget committee.

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

Sec. 10. BOARD OF APPRAISAL

|  | <u>2009-10</u> |
|--|----------------|
| FTE positions                                | 4.5            |
| Lump sum appropriation                       | \$ 621,800     |
| Fund sources:                                |                |
| Board of appraisal fund                      | \$ 621,800     |
| Performance measures:                        |                |
| Average calendar days to resolve a complaint | 130            |
| Customer satisfaction rating (Scale 1-8)     | 7.5            |

Sec. 11. ARIZONA COMMISSION ON THE ARTS

|  | <u>2009-10</u>     |
|--|--------------------|
| FTE positions  | 10.5               |
| Operating lump sum appropriation                     | \$ 667,700         |
| Community service projects                           | 1,263,100          |
| Lump sum reduction                                   | <u>(1,630,800)</u> |
| Total appropriation - Arizona commission on the arts | \$ 300,000         |
| Fund sources:  |                    |
| State general fund                                   | \$ 300,000         |
| Performance measures:                                |                    |
| Customer satisfaction rating (Scale 1-8)             | 7.5                |

Sec. 12. ATTORNEY GENERAL - DEPARTMENT OF LAW

|  | <u>2009-10</u>     |
|--|--------------------|
| FTE positions  | 601.9              |
| Operating lump sum appropriation                           | \$ 51,995,000      |
| State grand jury   | 179,000            |
| Victims' rights  | 3,277,400          |
| Risk management interagency service agreement              | 9,771,500          |
| Lump sum reduction   | <u>(6,629,100)</u> |
| Total appropriation - attorney general - department of law | \$ 58,593,800      |
| Fund sources:  |                    |
| State general fund   | \$ 19,336,700      |
| Antitrust enforcement revolving fund                       | 239,900            |

|   |                                  |            |
|---|----------------------------------|------------|
| 1 | Attorney general legal services  |            |
| 2 | cost allocation fund             | 6,076,300  |
| 3 | Collection enforcement revolving |            |
| 4 | fund                             | 3,550,800  |
| 5 | Consumer fraud revolving fund    | 3,784,400  |
| 6 | Interagency service agreements   |            |
| 7 | fund                             | 13,378,800 |
| 8 | Risk management revolving fund   | 8,982,500  |
| 9 | Victims' rights fund             | 3,244,400  |

10 Performance measures:

|    |   |     |
|----|---|-----|
| 11 | Solicitor general - number of days to respond |     |
| 12 | to a request for a legal opinion              | 42  |
| 13 | Customer satisfaction rating for client       |     |
| 14 | agencies (Scale 1-8)                          | 7.2 |
| 15 | Per cent of victims' rights award recipients  |     |
| 16 | satisfied with the victims' rights program    | 98  |

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

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

32 In addition to the \$13,378,800 appropriated from the interagency  
 33 service agreements fund in fiscal year 2009-2010, an additional \$800,000 and  
 34 11 FTE positions are appropriated from the interagency service agreements  
 35 fund in fiscal year 2009-2010 for new or expanded interagency service  
 36 agreements. The attorney general shall report to the joint legislative  
 37 budget committee whenever an interagency service agreement is established  
 38 that will require expenditures from the additional amount. The report shall  
 39 include the name of the agency or entity with which the agreement is made,  
 40 the dollar amount of the contract by fiscal year and the number of associated  
 41 FTE positions.

|    |  |                 |
|----|--|-----------------|
| 1  | Sec. 13. AUTOMOBILE THEFT AUTHORITY  |                 |
| 2  |  | <u>2009-10</u>  |
| 3  | FTE positions  | 6.0             |
| 4  | Lump sum appropriation   | \$ 673,300      |
| 5  | Automobile theft authority grants  | 5,293,400       |
| 6  | Reimbursable programs  | 50,000          |
| 7  | Lump sum reduction   | <u>(40,600)</u> |
| 8  | Total appropriation - auto theft authority                                   | \$ 5,976,100    |
| 9  | Fund sources:  |                 |
| 10 | Automobile theft authority fund  | \$ 5,976,100    |
| 11 | Performance measures:  |                 |
| 12 | Felony auto theft arrests by auto theft                                      |                 |
| 13 | task force   | 330             |
| 14 | Per cent of stolen vehicles recovered  |                 |
| 15 | (calendar year)  | 67.0            |
| 16 | Number of vehicles stolen statewide  |                 |
| 17 | (calendar year)  | 55,000          |
| 18 | Customer satisfaction rating (Scale 1-3,                                     |                 |
| 19 | 1 highest)   | 1.0             |
| 20 | The automobile theft authority shall submit a report to the joint            |                 |
| 21 | legislative budget committee for review before expending any monies for the  |                 |
| 22 | reimbursable programs line item. The agency shall also show sufficient funds |                 |
| 23 | collected to cover the expenses indicated in the report.                     |                 |
| 24 | Automobile theft authority grants shall be awarded with consideration        |                 |
| 25 | given to areas with greater automobile theft problems and shall be used to   |                 |
| 26 | combat economic automobile theft operations.                                 |                 |
| 27 | The automobile theft authority shall pay eighty per cent of the              |                 |
| 28 | personal services and employee related expenses for city and county sworn    |                 |
| 29 | officers who participate in the Arizona vehicle theft task force.            |                 |
| 30 | Sec. 14. BOARD OF BARBERS  |                 |
| 31 |  | <u>2009-10</u>  |
| 32 | FTE positions  | 4.0             |
| 33 | Lump sum appropriation   | \$ 328,200      |
| 34 | Fund sources:  |                 |
| 35 | Board of barbers fund  | \$ 328,200      |
| 36 | Performance measures:  |                 |
| 37 | Average calendar days to resolve a complaint                                 | 21              |
| 38 | Average calendar days to renew a license                                     | 2               |
| 39 | Customer satisfaction rating (Scale 0-100)                                   | 90              |

|    |  |                |
|----|--|----------------|
| 1  | Sec. 15. BOARD OF BEHAVIORAL HEALTH EXAMINERS                |                |
| 2  |  | <u>2009-10</u> |
| 3  | FTE positions  | 17.0           |
| 4  | Lump sum appropriation                                       | \$ 1,367,200   |
| 5  | Fund sources:  |                |
| 6  | Board of behavioral health                                   |                |
| 7  | examiners fund   | \$ 1,367,200   |
| 8  | Performance measures:  |                |
| 9  | Average days to resolve a complaint                          | 570            |
| 10 | Average days to renew a license                              | 17             |
| 11 | Customer satisfaction rating (Scale 1-8)                     | 6.3            |
| 12 | Sec. 16. STATE CAPITAL POSTCONVICTION PUBLIC DEFENDER OFFICE |                |
| 13 |  | <u>2009-10</u> |
| 14 | FTE positions  | 7.0            |
| 15 | Lump sum appropriation                                       | \$ 680,600     |
| 16 | Fund sources:  |                |
| 17 | State general fund   | \$ 680,600     |
| 18 | Performance measures:  |                |
| 19 | Number of factual and legal investigations                   |                |
| 20 | completed for individual cases                               | 5              |
| 21 | Sec. 17. STATE BOARD FOR CHARTER SCHOOLS                     |                |
| 22 |  | <u>2009-10</u> |
| 23 | FTE positions  | 10.0           |
| 24 | Lump sum appropriation                                       | \$ 823,900     |
| 25 | Fund sources:  |                |
| 26 | State general fund   | \$ 823,900     |
| 27 | Performance measures:  |                |
| 28 | Customer satisfaction survey (Scale 1-8)                     | 6.4            |
| 29 | Sec. 18. STATE BOARD OF CHIROPRACTIC EXAMINERS               |                |
| 30 |  | <u>2009-10</u> |
| 31 | FTE positions  | 5.0            |
| 32 | Lump sum appropriation                                       | \$ 474,800     |
| 33 | Fund sources:  |                |
| 34 | Board of chiropractic examiners                              |                |
| 35 | fund   | \$ 474,800     |
| 36 | Performance measures:  |                |
| 37 | Average calendar days to renew a license                     | 22             |
| 38 | Per cent of complaints resolved within 180                   |                |
| 39 | days with no hearing required                                | 23             |
| 40 | Per cent of survey responses that indicate                   |                |
| 41 | that staff was knowledgeable and courteous                   |                |
| 42 | in public communications                                     | 100            |

|    |   |                    |
|----|---|--------------------|
| 1  | Sec. 19. DEPARTMENT OF COMMERCE   |                    |
| 2  |   | <u>2009-10</u>     |
| 3  | FTE positions   | 66.9               |
| 4  | Operating lump sum appropriation  | \$ 4,289,900       |
| 5  | Arizona trade office in Sonora  | 25,000             |
| 6  | International trade offices   | 1,716,600          |
| 7  | Economic development matching funds   | 104,000            |
| 8  | Main street   | 130,000            |
| 9  | REDI matching grants  | 45,000             |
| 10 | Rural economic development  | 340,100            |
| 11 | Advertising and promotion   | 659,200            |
| 12 | CEDC commission   | 196,500            |
| 13 | National law center/free trade  | 200,000            |
| 14 | Oil overcharge administration   | 184,900            |
| 15 | Minority and women owned business   | 129,600            |
| 16 | Small business advocate   | 127,000            |
| 17 | Apprenticeship services   | 189,900            |
| 18 | Lump sum reduction  | <u>(3,360,200)</u> |
| 19 | Total appropriation - department of   |                    |
| 20 | commerce  | \$ 4,977,500       |
| 21 | Fund sources:   |                    |
| 22 | State general fund  | \$ 1,780,000       |
| 23 | Bond fund   | 144,700            |
| 24 | CEDC fund   | 2,601,200          |
| 25 | Oil overcharge fund   | 184,900            |
| 26 | State lottery fund  | 266,700            |
| 27 | Performance measures:   |                    |
| 28 | Number of workers trained   | 25,000             |
| 29 | Per cent of job training fund monies  |                    |
| 30 | distributed to small businesses   | 25                 |
| 31 | Customer satisfaction rating for business                                     |                    |
| 32 | development program (percentage rating  |                    |
| 33 | services as good or excellent)  | 88                 |
| 34 | Of the \$2,601,200 appropriated from the CEDC fund in fiscal year             |                    |
| 35 | 2009-2010, \$250,000 shall be utilized for implementation of cross-industry   |                    |
| 36 | business/infrastructure development projects and related project coordination |                    |
| 37 | in support of regional technology councils and high technology clusters       |                    |
| 38 | operating in Arizona.   |                    |
| 39 | Sec. 20. ARIZONA COMMUNITY COLLEGES   |                    |
| 40 |   | <u>2009-10</u>     |
| 41 | <u>Equalization aid</u>   |                    |
| 42 | Cochise   | \$ 7,841,800       |
| 43 | Graham  | 17,465,400         |



|    |  |                     |
|----|--|---------------------|
| 1  | Navajo   | 6,624,000           |
| 2  | Yuma/La Paz  | <u>2,938,300</u>    |
| 3  | Total - equalization aid   | \$ 34,869,500       |
| 4  | <u>Operating state aid</u>   |                     |
| 5  | Cochise  | \$ 7,488,700        |
| 6  | Coconino   | 2,741,300           |
| 7  | Gila   | 658,400             |
| 8  | Graham   | 4,369,600           |
| 9  | Maricopa   | 46,807,300          |
| 10 | Mohave   | 3,682,900           |
| 11 | Navajo   | 3,590,000           |
| 12 | Pima   | 15,942,100          |
| 13 | Pinal  | 4,944,900           |
| 14 | Yavapai  | 4,196,000           |
| 15 | Yuma/La Paz  | <u>4,812,900</u>    |
| 16 | Total - operating state aid  | \$ 99,234,100       |
| 17 | Rural county reimbursement subsidy                                       | <u>\$ 1,000,000</u> |
| 18 | Total appropriation - Arizona community                                  |                     |
| 19 | colleges   | \$135,103,600       |
| 20 | Fund sources:  |                     |
| 21 | State general fund   | \$135,103,600       |
| 22 | Performance measures:  |                     |
| 23 | Number of applied baccalaureate programs                                 |                     |
| 24 | collaboratively developed with universities                              | 13                  |
| 25 | Of the \$1,000,000 appropriated to the rural county reimbursement        |                     |
| 26 | subsidy line item, Apache county will receive \$523,500, Greenlee county |                     |
| 27 | \$188,700 and Santa Cruz county \$287,800.                               |                     |
| 28 | The appropriated monies shall not be used to implement the centennial    |                     |
| 29 | scholars program.  |                     |
| 30 | Sec. 21. REGISTRAR OF CONTRACTORS  |                     |
| 31 |  | <u>2009-10</u>      |
| 32 | FTE positions  | 144.8               |
| 33 | Operating lump sum appropriation   | \$ 10,524,500       |
| 34 | Office of administrative hearings  |                     |
| 35 | costs  | 1,002,300           |
| 36 | Incentive pay  | 113,700             |
| 37 | Information management system  | 506,500             |
| 38 | Lump sum reduction   | <u>(1,912,400)</u>  |
| 39 | Total appropriation - registrar of                                       |                     |
| 40 | contractors  | \$ 10,234,600       |
| 41 | Fund sources:  |                     |
| 42 | Registrar of contractors fund  | \$ 10,234,600       |

1 Performance measures:

2 Average calendar days from receipt of  
 3 complaint to jobsite inspection 25  
 4 Per cent of licensing customers indicating  
 5 they received excellent service 93  
 6 Per cent of inspections customers indicating  
 7 they received excellent service 89

8 Any transfer to or from the amount appropriated for the office of  
 9 administrative hearings costs line item shall require review by the joint  
 10 legislative budget committee.

11 Sec. 22. CORPORATION COMMISSION

12 2009-10  
 13 FTE positions 308.3  
 14 Operating lump sum appropriation \$ 27,782,900  
 15 Corporation filings, same day  
 16 service 400,400  
 17 Utilities audits, studies,  
 18 investigations and hearings 380,000\*  
 19 Lump sum reduction (3,144,900)  
 20 Total appropriation - corporation commission \$ 25,418,400  
 21 Fund sources:  
 22 State general fund \$ 3,794,900  
 23 Arizona arts trust fund 51,100  
 24 Investment management regulatory  
 25 and enforcement fund 762,200  
 26 Public access fund 4,122,300  
 27 Securities regulatory and  
 28 enforcement fund 3,258,400  
 29 Utility regulation revolving fund 13,429,500

30 Performance measures:

31 Average turnaround time in days for processing  
 32 of regular corporate filings 21.8  
 33 Average turnaround time in days for processing  
 34 of expedited corporate filings 4  
 35 Number of months required to review applications  
 36 received by securities division 1.5  
 37 Customer satisfaction rating for corporations  
 38 program (Scale 1-8) 7.5

39 The \$400,400 appropriated from the public access fund for the  
 40 corporation filings, same day service line item shall revert to the public  
 41 access fund at the end of fiscal year 2009-2010 if the commission cannot  
 42 process all expedited services within five business days and all regular  
 43 services within thirty business days in accordance with sections 10-122,  
 44 10-3122 and 29-851, Arizona Revised Statutes.

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

Sec. 23. DEPARTMENT OF CORRECTIONS

|  |                    |
|--|--------------------|
|  | <u>2009-10</u>     |
| FTE positions  | 9,755.9            |
| Correctional officer personal services   | \$118,560,700      |
| Health care personal services  | 41,393,000         |
| All other personal services  | 66,727,000         |
| Employee-related expenditures  | 171,194,000        |
| Personal services and employee-related expenditures for overtime/compensatory time | 13,420,100         |
| Health care all other operating expenditures                                       | 90,274,400         |
| Non-health care all other operating expenditures                                   | <u>125,866,200</u> |
| Total - operating budget   | \$627,435,400      |
| Fund sources:  |                    |
| State general fund   | \$612,406,200      |
| State education fund for correctional education                                    | 580,200            |
| Alcohol abuse treatment fund   | 599,300            |
| Penitentiary land fund   | 198,700            |
| State charitable, penal and reformatory institutions land fund                     | 1,240,500          |
| Corrections fund   | 380,500            |
| Transition office fund   | 180,000            |
| Transition program drug treatment fund   | 600,000            |
| Prison construction and operations fund  | 11,250,000         |
| County jail beds   | \$ 866,200         |
| Fund sources:  |                    |
| State general fund   | \$ 866,200         |
| New state prison beds  | \$ 16,064,100      |

|    |                                  |                |
|----|----------------------------------|----------------|
| 1  | Fund sources:                    |                |
| 2  | State general fund               | \$ 16,064,100  |
| 3  | Private prison per diem          | \$ 93,464,300  |
| 4  | Fund sources:                    |                |
| 5  | State general fund               | \$ 62,990,000  |
| 6  | Corrections fund                 | 28,674,300     |
| 7  | Penitentiary land fund           | 1,000,000      |
| 8  | Prison construction and          |                |
| 9  | operations fund                  | 800,000        |
| 10 | Provisional beds                 | \$103,549,800  |
| 11 | Fund sources:                    |                |
| 12 | State general fund               | \$ 99,493,600  |
| 13 | Prison construction and          |                |
| 14 | operations fund                  | 3,000,000      |
| 15 | Penitentiary land fund           | 1,056,200      |
| 16 | Lump sum appropriation           | \$185,085,800  |
| 17 | Fund sources:                    |                |
| 18 | Federal government services      |                |
| 19 | stabilization fund               | \$185,085,800  |
| 20 | Lump sum reduction               | \$(25,922,500) |
| 21 | Fund sources:                    |                |
| 22 | State general fund               | \$(25,849,600) |
| 23 | Corrections fund                 | (37,200)       |
| 24 | State education fund for         |                |
| 25 | correctional education           | (35,700)       |
| 26 | Performance measures:            |                |
| 27 | Escapes from secure facilities   | 0              |
| 28 | Number of inmates receiving GED  | 2,956          |
| 29 | Number of inmate random positive |                |
| 30 | urinalysis results               | 1,721          |

31 Twenty-five per cent of land earnings and interest from the state  
 32 charitable, penal and reformatory institutions land fund shall be distributed  
 33 to the state department of corrections in compliance with the enabling act  
 34 and the Constitution of Arizona to be used for the support of state penal  
 35 institutions.

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

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

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

5 The personal services and employee-related expenditures for  
6 overtime/compensatory time line item includes monies for personal services  
7 and employee-related expenditure costs from overtime and compensatory time  
8 payouts accrued by department employees in fiscal year 2009-2010.

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

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

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

28 State department of corrections personnel in the correctional officer  
29 series who receive a geographic stipend shall not retain the geographic  
30 stipend associated with that facility when transferring to other department  
31 facilities.

32 It is the intent of the legislature that the personnel reduction of  
33 \$12,267,700, included in the lump sum reduction special line item would be  
34 achieved through attrition and, to the extent possible, not reduce the number  
35 of filled correctional officer positions. The department shall not have an  
36 inmate to correctional officer ratio that is below the national average  
37 ratio.

38 It is the intent of the legislature that the department contract with  
39 county jails for the purposes of housing inmates committed to the department  
40 if the county agrees to contract at a per diem rate that shall not exceed  
41 \$50.00.

## 1 Sec. 24. COSMETOLOGY BOARD

|    |  |                |
|----|--|----------------|
| 2  |  | <u>2009-10</u> |
| 3  | FTE positions                                | 24.5           |
| 4  | Lump sum appropriation                       | \$ 1,747,800   |
| 5  | Fund sources:                                |                |
| 6  | Board of cosmetology fund                    | \$ 1,747,800   |
| 7  | Performance measures:                        |                |
| 8  | Average calendar days to resolve a complaint | 150            |
| 9  | Average calendar days to renew a license     | 10             |
| 10 | Customer satisfaction rating (Scale 1-8)     | 7.6            |

## 11 Sec. 25. ARIZONA CRIMINAL JUSTICE COMMISSION

|    |   |                    |
|----|---|--------------------|
| 12 |   | <u>2009-10</u>     |
| 13 | FTE positions                               | 8.0                |
| 14 | Operating lump sum appropriation            | \$ 1,649,400       |
| 15 | Rural state aid to county attorneys         | 157,700            |
| 16 | Rural state aid to indigent defense         | 150,100            |
| 17 | State aid to county attorneys               | 1,052,500          |
| 18 | State aid to indigent defense               | 999,200            |
| 19 | Victim compensation and assistance          | 4,100,000          |
| 20 | Lump sum reduction                          | <u>(1,220,600)</u> |
| 21 | Total appropriation - Arizona criminal      |                    |
| 22 | justice commission                          | \$ 6,888,300       |
| 23 | Fund sources:                               |                    |
| 24 | Criminal justice enhancement fund           | 736,600            |
| 25 | Victim compensation and assistance          |                    |
| 26 | fund  | 4,100,000          |
| 27 | State aid to county attorneys fund          | 1,052,500          |
| 28 | State aid to indigent defense fund          | 999,200            |
| 29 | Performance measures:                       |                    |
| 30 | Number of grants awarded in a timely manner |                    |
| 31 | to victim services providers                | 42                 |
| 32 | Customer satisfaction rating (Scale 1-10)   | 9.2                |

33 All victim compensation and assistance receipts received by the Arizona  
 34 criminal justice commission in excess of \$4,100,000 in fiscal year 2009-2010  
 35 are appropriated to the crime victims program. Before the expenditure of any  
 36 victim compensation and assistance receipts in excess of \$4,100,000 in fiscal  
 37 year 2009-2010, the Arizona criminal justice commission shall submit the  
 38 intended use of the monies for review by the joint legislative budget  
 39 committee.

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

1 All state aid to indigent defense fund receipts received by the Arizona  
 2 criminal justice commission in excess of \$999,200 in fiscal year 2009-2010  
 3 are appropriated to the state aid to indigent defense program. Before the  
 4 expenditure of any state aid to indigent defense receipts in excess of  
 5 \$999,200 in fiscal year 2009-2010, the Arizona criminal justice commission  
 6 shall submit the intended use of the monies for review by the joint  
 7 legislative budget committee.

8 All state aid to the county attorneys fund receipts received by the  
 9 Arizona criminal justice commission in excess of \$1,052,500 in fiscal year  
 10 2009-2010 are appropriated to the state aid to the county attorney program.  
 11 Before the expenditure of any state aid to the county attorney fund receipts  
 12 in excess of \$1,052,500, the Arizona criminal justice commission shall submit  
 13 the intended use of the monies for review by the joint legislative budget  
 14 committee.

15 Sec. 26. ARIZONA STATE SCHOOLS FOR THE DEAF AND THE BLIND  
 16 2009-10

17 Administration/statewide

18 FTE positions 70.5

19 Lump sum appropriation \$ 4,707,700

20 Fund sources:

21 State general fund \$ 4,707,700

22 Phoenix day school for the deaf

23 FTE positions 155.2

24 Operating lump sum appropriation \$ 8,698,200

25 School bus replacement 738,000

26 Total - Phoenix day school for the deaf \$ 9,436,200

27 Fund sources:

28 State general fund \$ 4,409,200

29 Arizona state schools for the  
 30 deaf and the blind fund 5,027,000

31 Tucson campus

32 FTE positions 295.8

33 Lump sum appropriation \$ 16,997,600

34 Fund sources:

35 State general fund \$ 10,383,000

36 Arizona state schools for the  
 37 deaf and the blind fund 6,614,600

38 Regional cooperatives

39 FTE positions 11.0

40 Lump sum appropriation \$ 1,447,600

41 Fund sources:

42 State general fund \$ 1,008,700

43 Arizona state schools for the  
 44 deaf and the blind fund 438,900

|    |   |                      |
|----|---|----------------------|
| 1  | <u>Preschool/outreach programs</u>  |                      |
| 2  | FTE positions   | 54.7                 |
| 3  | Lump sum appropriation  | \$ 4,118,000         |
| 4  | Fund sources:   |                      |
| 5  | State general fund  | \$ 1,503,100         |
| 6  | Arizona state schools for the   |                      |
| 7  | deaf and the blind fund   | 2,614,900            |
| 8  | <u>Lump sum reduction</u>   | \$(2,597,100)        |
| 9  | Fund sources:   |                      |
| 10 | State general fund  | <u>\$(2,597,100)</u> |
| 11 | Total appropriation - Arizona state schools                                   |                      |
| 12 | for the deaf and the blind  | \$ 34,110,000        |
| 13 | Fund sources:   |                      |
| 14 | State general fund  | \$ 19,414,600        |
| 15 | Arizona state schools for the   |                      |
| 16 | deaf and the blind fund   | 14,695,400           |
| 17 | Performance measures:   |                      |
| 18 | Per cent of parents rating overall quality of                                 |                      |
| 19 | services as "good" or "excellent" based                                       |                      |
| 20 | on annual survey  | 98                   |
| 21 | Per cent of students in grade 5 meeting or                                    |                      |
| 22 | exceeding state academic standards in:  |                      |
| 23 | Reading   | 4                    |
| 24 | Writing   | 14                   |
| 25 | Math  | 0                    |
| 26 | Per cent of students in high school meeting or                                |                      |
| 27 | exceeding state academic standards in:  |                      |
| 28 | Reading   | 28                   |
| 29 | Writing   | 28                   |
| 30 | Math  | 24                   |
| 31 | Before the expenditure of any Arizona state schools for the deaf and          |                      |
| 32 | the blind fund monies in excess of \$14,695,400 in fiscal year 2009-2010, the |                      |
| 33 | joint legislative budget committee shall review the intended use of the       |                      |
| 34 | funds.  |                      |
| 35 | Sec. 27. COMMISSION FOR THE DEAF AND THE HARD OF HEARING                      |                      |
| 36 |   | <u>2009-10</u>       |
| 37 | FTE positions   | 15.0                 |
| 38 | Lump sum appropriation  | \$ 4,401,800         |
| 39 | Fund sources:   |                      |
| 40 | Telecommunication fund for  |                      |
| 41 | the deaf  | \$ 4,401,800         |



|    |   |                |
|----|---|----------------|
| 1  | Performance measures:                             |                |
| 2  | Average number of days to issue a voucher         | 2              |
| 3  | Customer satisfaction rating with the             |                |
| 4  | voucher program (Scale 1-8)                       | 7.8            |
| 5  | Sec. 28. STATE BOARD OF DENTAL EXAMINERS          |                |
| 6  |   | <u>2009-10</u> |
| 7  | FTE positions                                     | 11.0           |
| 8  | Lump sum appropriation                            | \$ 1,102,800   |
| 9  | Fund sources:                                     |                |
| 10 | Dental board fund                                 | \$ 1,102,800   |
| 11 | Performance measures:                             |                |
| 12 | Average calendar days to resolve a complaint      | 124            |
| 13 | Average calendar days to renew a license          | 10             |
| 14 | Customer satisfaction rating (Scale 1-5)          | 5              |
| 15 | Sec. 29. DRUG AND GANG PREVENTION RESOURCE CENTER |                |
| 16 |   | <u>2009-10</u> |
| 17 | FTE positions                                     | 6.3            |
| 18 | Lump sum appropriation                            | \$ 571,800     |
| 19 | Fund sources:                                     |                |
| 20 | Drug and gang prevention resource                 |                |
| 21 | center fund                                       | \$ 235,200     |
| 22 | Intergovernmental agreements                      |                |
| 23 | and grants  | 336,600        |
| 24 | Performance measures:                             |                |
| 25 | Customer satisfaction rating of agencies          |                |
| 26 | served by the center (Scale 1-8)                  | 7.3            |
| 27 | Sec. 30. DEPARTMENT OF ECONOMIC SECURITY          |                |
| 28 |   | <u>2009-10</u> |
| 29 | <u>Administration</u>                             |                |
| 30 | FTE positions                                     | 302.5          |
| 31 | Operating lump sum appropriation                  | \$ 33,342,400  |
| 32 | Fund sources:                                     |                |
| 33 | State general fund                                | \$ 26,540,900  |
| 34 | Federal child care and                            |                |
| 35 | development fund block grant                      | 823,600        |
| 36 | Federal temporary assistance                      |                |
| 37 | for needy families block grant                    | 4,271,400      |
| 38 | Public assistance collections                     |                |
| 39 | fund  | 407,800        |
| 40 | Spinal and head injuries trust                    |                |
| 41 | fund  | 39,500         |

|    |   |               |
|----|---|---------------|
| 1  | Statewide cost allocation plan  |               |
| 2  | fund  | 1,000,000     |
| 3  | Federal Reed act grant  | 259,200       |
| 4  | Finger imaging  | \$ 738,800    |
| 5  | Fund sources:   |               |
| 6  | State general fund  | \$ 461,300    |
| 7  | Federal temporary assistance  |               |
| 8  | for needy families block  |               |
| 9  | grant   | 277,500       |
| 10 | Attorney general legal services   | \$ 1,042,000  |
| 11 | Fund sources:   |               |
| 12 | State general fund  | \$ 747,900    |
| 13 | Federal child care and development  |               |
| 14 | fund block grant  | 17,300        |
| 15 | Federal temporary assistance for  |               |
| 16 | needy families block grant  | 168,000       |
| 17 | Public assistance collections   |               |
| 18 | fund  | 108,800       |
| 19 | Triagency disaster recovery   | \$ 271,500    |
| 20 | Fund sources:   |               |
| 21 | Risk management fund  | \$ 271,500    |
| 22 | In accordance with section 35-142.01, Arizona Revised Statutes, the           |               |
| 23 | department of economic security shall remit to the department of              |               |
| 24 | administration any monies received as reimbursement from the federal          |               |
| 25 | government or any other source for the operation of the department of         |               |
| 26 | economic security west building and any other building lease-purchased by the |               |
| 27 | state of Arizona in which the department of economic security occupies space. |               |
| 28 | The department of administration shall deposit these monies in the state      |               |
| 29 | general fund.   |               |
| 30 | In accordance with section 38-654, Arizona Revised Statutes, the              |               |
| 31 | department of economic security shall transfer to the department of           |               |
| 32 | administration for deposit in the special employee health insurance trust     |               |
| 33 | fund any unexpended state general fund monies at the end of each fiscal year  |               |
| 34 | appropriated for employer health insurance contributions.                     |               |
| 35 | <u>Developmental disabilities</u>   |               |
| 36 | FTE positions   | 1,921.9       |
| 37 | Operating lump sum appropriation  | \$ 46,396,500 |
| 38 | Fund sources:   |               |
| 39 | State general fund  | \$ 17,883,400 |
| 40 | Expenditure authority   | 28,513,100    |
| 41 | Case management - title XIX   | \$ 42,509,800 |

|    |                                     |               |
|----|-------------------------------------|---------------|
| 1  | Fund sources:                       |               |
| 2  | State general fund                  | \$ 14,471,500 |
| 3  | Expenditure authority               | 28,038,300    |
| 4  | Home and community based            |               |
| 5  | services - title XIX                | \$650,550,900 |
| 6  | Fund sources:                       |               |
| 7  | State general fund                  | \$226,852,000 |
| 8  | Expenditure authority               | 423,698,900   |
| 9  | Institutional services - title XIX  | \$ 15,873,000 |
| 10 | Fund sources:                       |               |
| 11 | State general fund                  | \$ 5,430,900  |
| 12 | Expenditure authority               | 10,442,100    |
| 13 | Medical services                    | \$142,813,300 |
| 14 | Fund sources:                       |               |
| 15 | State general fund                  | \$ 48,904,800 |
| 16 | Expenditure authority               | 93,908,500    |
| 17 | Arizona training program at         |               |
| 18 | Coolidge - title XIX                | \$ 17,018,800 |
| 19 | Fund sources:                       |               |
| 20 | State general fund                  | \$ 5,783,200  |
| 21 | Expenditure authority               | 11,235,600    |
| 22 | Medicare clawback payments          | \$ 2,456,100  |
| 23 | Fund sources:                       |               |
| 24 | State general fund                  | \$ 2,456,100  |
| 25 | Case management - state-only        | \$ 4,496,000  |
| 26 | Fund sources:                       |               |
| 27 | State general fund                  | \$ 4,496,000  |
| 28 | Home and community based            |               |
| 29 | services - state-only               | \$ 36,697,500 |
| 30 | Fund sources:                       |               |
| 31 | State general fund                  | \$ 35,849,400 |
| 32 | Long-term care system fund          | 848,100       |
| 33 | Institutional services - state-only | \$ 294,900    |
| 34 | Fund sources:                       |               |
| 35 | State general fund                  | \$ 294,900    |
| 36 | Arizona training program at         |               |
| 37 | Coolidge - state-only               | \$ 566,400    |
| 38 | Fund sources:                       |               |
| 39 | State general fund                  | \$ 566,400    |
| 40 | State-funded long-term care         |               |
| 41 | services                            | \$ 26,383,300 |

|    |  |               |
|----|--|---------------|
| 1  | Fund sources:                          |               |
| 2  | State general fund                     | \$ 762,900    |
| 3  | Long-term care system fund             | 25,620,400    |
| 4  | Developmental disabilities non-title   |               |
| 5  | XIX reduction                          | \$(7,459,100) |
| 6  | Fund sources:                          |               |
| 7  | State general fund                     | \$(7,459,100) |
| 8  | Autism training and oversight          | \$ 200,000    |
| 9  | Fund sources:                          |               |
| 10 | Tobacco tax and healthcare -           |               |
| 11 | health research account                | \$ 200,000    |
| 12 | Children's autism intensive            |               |
| 13 | behavioral treatment services          | \$ 1,800,000  |
| 14 | Fund sources:                          |               |
| 15 | State general fund                     | \$ 1,800,000  |
| 16 | Children's autism intensive early      |               |
| 17 | intervention services for toddlers     | \$ 500,000    |
| 18 | Fund sources:                          |               |
| 19 | State general fund                     | \$ 500,000    |
| 20 | Performance measures:                  |               |
| 21 | Per cent of consumer satisfaction with |               |
| 22 | case management services               | 99            |
| 23 | Per cent of relatives and caregivers   |               |
| 24 | of consumers stating the services      |               |
| 25 | received meet the consumers needs      | 95            |
| 26 | Per cent of relatives and caregivers   |               |
| 27 | of consumers satisfied with the        |               |
| 28 | providers and services received        | 95            |

29 It is the intent of the legislature that any available surplus monies  
 30 for developmental disability programs be applied toward the waiting list,  
 31 unless there are insufficient monies to annualize these costs in the  
 32 subsequent year. The children's waiting list shall receive first priority.  
 33 The amount appropriated for developmental disabilities shall be used to  
 34 provide for services for nontitle XIX eligible clients. The amount shall not  
 35 be used for other purposes, unless a transfer of monies is reviewed by the  
 36 joint legislative budget committee.

37 The department of economic security shall report all new placements  
 38 into a state-owned ICF-MR or the Arizona training program at Coolidge campus  
 39 in fiscal year 2009-2010 to the president of the senate, the speaker of the  
 40 house of representatives, the chairpersons of the senate and house of  
 41 representatives appropriations committees and the director of the joint  
 42 legislative budget committee and the reason why this placement, rather than a  
 43 placement into a privately run facility for the developmentally disabled, was  
 44 deemed as the most appropriate placement. The department shall also report

1 if no new placements were made. This report shall be made available by July  
2 15, 2010.

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

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 not more than two per cent.  
12 Before implementation of any changes in capitation rates for the long-term  
13 care program, the department of economic security shall report for review the  
14 expenditure plan to the joint legislative budget committee. Before the  
15 department implements any changes in policy affecting the amount,  
16 sufficiency, duration and scope of health care services and who may provide  
17 services, the department shall prepare a fiscal impact analysis on the  
18 potential effects of this change on the following year's capitation rates.  
19 If the fiscal analysis demonstrates that these changes will result in  
20 additional state costs of \$500,000 or greater for a given fiscal year, the  
21 department shall submit the policy changes for review by the joint  
22 legislative budget committee.

23 Prior to the implementation of any developmentally disabled or long  
24 term care statewide provider rate adjustments not already specifically  
25 authorized by the legislature, court mandates or changes to federal law, the  
26 department shall submit a report for review by the joint legislative budget  
27 committee. The report shall include, at a minimum, the estimated cost of the  
28 provider rate adjustment and the ongoing source of funding for the  
29 adjustment, if applicable.

30 For fiscal year 2009-2010, the department of economic security shall  
31 not increase reimbursement rates for community service providers and  
32 independent service agreement providers contracting with the division of  
33 developmental disabilities.

34 Benefits and medical eligibility

|    |                                  |               |
|----|----------------------------------|---------------|
| 35 | FTE positions                    | 574.0         |
| 36 | Operating lump sum appropriation | \$ 40,657,000 |
| 37 | Fund sources:                    |               |
| 38 | State general fund               | \$ 25,716,800 |
| 39 | Federal temporary assistance     |               |
| 40 | for needy families block grant   | 14,940,200    |
| 41 | Temporary assistance for         |               |
| 42 | needy families cash              |               |
| 43 | benefits                         | \$120,512,000 |

|    |  |               |
|----|--|---------------|
| 1  | Fund sources:  |               |
| 2  | State general fund   | \$ 42,972,000 |
| 3  | Federal temporary assistance   |               |
| 4  | for needy families block   |               |
| 5  | grant  | 77,540,000    |
| 6  | Tribal pass-through funding  | \$ 5,192,300  |
| 7  | Fund sources:  |               |
| 8  | State general fund   | \$ 5,192,300  |
| 9  | Tuberculosis control payments  | \$ 32,200     |
| 10 | Fund sources:  |               |
| 11 | State general fund   | \$ 32,200     |
| 12 | Performance measures:  |               |
| 13 | Per cent of cash benefits issued timely                                      | 96.0          |
| 14 | Per cent of total cash benefits payments                                     |               |
| 15 | issued accurately  | 95.0          |
| 16 | Per cent of total food stamps payments                                       |               |
| 17 | issued accurately  | 96.0          |
| 18 | Per cent of clients satisfied with family                                    |               |
| 19 | assistance administration  | 90.0          |
| 20 | The operating lump sum appropriation may be expended on Arizona health       |               |
| 21 | care cost containment system eligibility determinations based on the results |               |
| 22 | of the Arizona random moment sampling survey.                                |               |
| 23 | Any transfer to or from the \$120,512,000 appropriated for temporary         |               |
| 24 | assistance for needy families cash benefits requires review by the joint     |               |
| 25 | legislative budget committee.  |               |
| 26 | Of the amount appropriated for temporary assistance for needy families       |               |
| 27 | cash benefits, \$500,000 reflects appropriation authority only to ensure     |               |
| 28 | sufficient cashflow to administer cash benefits for tribes operating their   |               |
| 29 | own welfare programs. The department shall notify the joint legislative      |               |
| 30 | budget committee and the governor's office of strategic planning and         |               |
| 31 | budgeting staff before the use of any of the \$500,000 appropriation         |               |
| 32 | authority.   |               |
| 33 | <u>Child support enforcement</u>   |               |
| 34 | FTE positions  | 863.8         |
| 35 | Operating lump sum appropriation   | \$ 49,513,700 |
| 36 | Fund sources:  |               |
| 37 | State general fund   | \$ 7,958,600  |
| 38 | Child support enforcement  |               |
| 39 | administration fund  | 12,220,000    |
| 40 | Expenditure authority  | 29,335,100    |
| 41 | Genetic testing  | \$ 360,000    |

|    |   |               |
|----|---|---------------|
| 1  | Fund sources:                           |               |
| 2  | State general fund                      | \$ 122,400    |
| 3  | Expenditure authority                   | 237,600       |
| 4  | County participation                    | \$ 8,645,200  |
| 5  | Fund sources:                           |               |
| 6  | Child support enforcement               |               |
| 7  | administration fund                     | \$ 1,384,100  |
| 8  | Expenditure authority                   | 7,261,100     |
| 9  | Attorney general legal services         | \$ 9,901,400  |
| 10 | Fund sources:                           |               |
| 11 | State general fund                      | \$ 887,500    |
| 12 | Child support enforcement               |               |
| 13 | administration fund                     | 2,426,500     |
| 14 | Expenditure authority                   | 6,587,400     |
| 15 | Performance measures:                   |               |
| 16 | Total IV-D collections                  | \$371,500,000 |
| 17 | Ratio of current IV-D support collected |               |
| 18 | and distributed to current IV-D support |               |
| 19 | due                                     | 50.4          |
| 20 | <u>Aging and community services</u>     |               |
| 21 | FTE positions                           | 109.6         |
| 22 | Operating lump sum appropriation        | \$ 7,296,100  |
| 23 | Fund sources:                           |               |
| 24 | State general fund                      | \$ 7,048,500  |
| 25 | Federal temporary assistance            |               |
| 26 | for needy families block                |               |
| 27 | grant                                   | 247,600       |
| 28 | Adult services                          | \$ 18,977,700 |
| 29 | Fund sources:                           |               |
| 30 | State general fund                      | \$ 18,977,700 |
| 31 | Aging and community services -          |               |
| 32 | 25% reduction                           | \$(5,568,700) |
| 33 | Fund sources:                           |               |
| 34 | State general fund                      | \$(5,568,700) |
| 35 | Community and emergency                 |               |
| 36 | services                                | \$ 5,424,900  |
| 37 | Fund sources:                           |               |
| 38 | Federal temporary assistance            |               |
| 39 | for needy families block                |               |
| 40 | grant                                   | \$ 5,424,900  |
| 41 | Coordinated hunger                      | \$ 2,014,600  |

|    |   |               |
|----|---|---------------|
| 1  | Fund sources:   |               |
| 2  | State general fund  | \$ 1,514,600  |
| 3  | Federal temporary assistance  |               |
| 4  | for needy families block  |               |
| 5  | grant   | 500,000       |
| 6  | Coordinated homeless  | \$ 2,804,900  |
| 7  | Fund sources:   |               |
| 8  | State general fund  | \$ 1,155,400  |
| 9  | Federal temporary assistance  |               |
| 10 | for needy families block  |               |
| 11 | grant   | 1,649,500     |
| 12 | Domestic violence prevention  | \$ 16,647,400 |
| 13 | Fund sources:   |               |
| 14 | State general fund  | \$ 7,626,700  |
| 15 | Federal temporary assistance  |               |
| 16 | for needy families block  |               |
| 17 | grant   | 6,620,700     |
| 18 | Domestic violence shelter fund  | 2,400,000     |
| 19 | Performance measures:   |               |
| 20 | Adult protective services investigation                                     |               |
| 21 | per cent rate   | 100           |
| 22 | The department of economic security shall report to the joint               |               |
| 23 | legislative budget committee on the amount of state and federal monies      |               |
| 24 | available statewide for domestic violence funding by December 15, 2009. The |               |
| 25 | report shall include, at a minimum, the amount of monies available and the  |               |
| 26 | state fiscal agent receiving those monies.                                  |               |
| 27 | <u>Children, youth and families</u>   |               |
| 28 | FTE positions   | 1,616.7       |
| 29 | Operating lump sum appropriation  | \$102,378,000 |
| 30 | Fund sources:   |               |
| 31 | State general fund  | \$ 64,056,100 |
| 32 | Children and family services  |               |
| 33 | training program fund   | 209,600       |
| 34 | Federal temporary assistance  |               |
| 35 | for needy families block  |               |
| 36 | grant   | 38,112,300    |
| 37 | Adoption services   | \$ 55,244,600 |
| 38 | Fund sources:   |               |
| 39 | State general fund  | \$ 35,942,200 |
| 40 | Federal temporary assistance  |               |
| 41 | for needy families block  |               |
| 42 | grant   | 19,302,400    |
| 43 | Adoption services - family  |               |
| 44 | preservation projects   | \$ 700,000    |



|    |                                   |               |
|----|-----------------------------------|---------------|
| 1  | Fund sources:                     |               |
| 2  | Federal temporary assistance      |               |
| 3  | for needy families block          |               |
| 4  | grant                             | \$ 700,000    |
| 5  | Attorney general legal            |               |
| 6  | services                          | \$ 12,168,800 |
| 7  | Fund sources:                     |               |
| 8  | State general fund                | \$ 12,116,600 |
| 9  | Federal temporary assistance      |               |
| 10 | for needy families block          |               |
| 11 | grant                             | 52,200        |
| 12 | Child abuse prevention            | \$ 826,900    |
| 13 | Fund sources:                     |               |
| 14 | Child abuse prevention fund       | \$ 826,900    |
| 15 | Children support services         | \$ 71,082,400 |
| 16 | Fund sources:                     |               |
| 17 | State general fund                | \$ 40,403,300 |
| 18 | Child abuse prevention fund       | 750,000       |
| 19 | Federal temporary assistance      |               |
| 20 | for needy families block          |               |
| 21 | grant                             | 29,929,100    |
| 22 | Comprehensive medical and dental  |               |
| 23 | program                           | \$ 2,057,000  |
| 24 | Fund sources:                     |               |
| 25 | State general fund                | \$ 2,057,000  |
| 26 | Child protective services appeals | \$ 732,300    |
| 27 | Fund sources:                     |               |
| 28 | State general fund                | \$ 732,300    |
| 29 | CPS emergency placement           | \$ 5,186,500  |
| 30 | Fund sources:                     |               |
| 31 | State general fund                | \$ 2,180,100  |
| 32 | Federal temporary assistance      |               |
| 33 | for needy families block          |               |
| 34 | grant                             | 3,006,400     |
| 35 | Family services reduction         | \$(6,290,000) |
| 36 | Fund sources:                     |               |
| 37 | State general fund                | \$(6,290,000) |
| 38 | Education and training vouchers   | \$ 700,000    |
| 39 | Fund sources:                     |               |
| 40 | State general fund                | \$ 700,000    |
| 41 | Family builders program           | \$ 5,200,000  |

|    |                                  |               |
|----|----------------------------------|---------------|
| 1  | Fund sources:                    |               |
| 2  | Federal temporary assistance for |               |
| 3  | needy families block grant       | \$ 5,200,000  |
| 4  | Foster care placement            | \$ 23,362,600 |
| 5  | Fund sources:                    |               |
| 6  | State general fund               | \$ 17,139,500 |
| 7  | Federal temporary assistance for |               |
| 8  | needy families block grant       | 6,223,100     |
| 9  | Healthy families                 | \$ 10,750,000 |
| 10 | Fund sources:                    |               |
| 11 | State general fund               | \$ 5,715,800  |
| 12 | Federal temporary assistance for |               |
| 13 | needy families block grant       | 5,034,200     |
| 14 | Homeless youth intervention      | \$ 400,000    |
| 15 | Fund sources:                    |               |
| 16 | Federal temporary assistance for |               |
| 17 | needy families block grant       | \$ 400,000    |
| 18 | Independent living maintenance   | \$ 2,136,000  |
| 19 | Fund sources:                    |               |
| 20 | State general fund               | \$ 2,136,000  |
| 21 | Intensive family services        | \$ 1,985,600  |
| 22 | Fund sources:                    |               |
| 23 | State general fund               | \$ 1,985,600  |
| 24 | Joint substance abuse - Arizona  |               |
| 25 | families in recovery succeeding  |               |
| 26 | together                         | \$ 7,224,500  |
| 27 | Fund sources:                    |               |
| 28 | State general fund               | \$ 5,224,500  |
| 29 | Federal temporary assistance for |               |
| 30 | needy families block grant       | \$ 2,000,000  |
| 31 | Permanent guardianship subsidy   | \$ 8,935,300  |
| 32 | Fund sources:                    |               |
| 33 | State general fund               | \$ 7,192,300  |
| 34 | Federal temporary assistance for |               |
| 35 | needy families block grant       | 1,743,000     |
| 36 | CPS residential placement        | \$ 17,710,000 |
| 37 | Fund sources:                    |               |
| 38 | State general fund               | \$ 6,543,400  |
| 39 | Federal temporary assistance for |               |
| 40 | needy families block grant       | 11,166,600    |

1 Performance measures:

|    |  |           |
|----|--|-----------|
| 2  | Per cent of newly hired CPS specialists                                      |           |
| 3  | completing training within 7 months  |           |
| 4  | of hire  | 100       |
| 5  | Per cent of children in out-of-home care                                     |           |
| 6  | who have not returned to their families                                      |           |
| 7  | or been permanently placed elsewhere   |           |
| 8  | for more than 24 consecutive months  | 19        |
| 9  | Per cent of CPS reports responded to by CPS                                  |           |
| 10 | staff  | 100       |
| 11 | Per cent of CPS original dependencies  |           |
| 12 | cases where court denied or dismissed  |           |
| 13 | the dependency   | <1        |
| 14 | Per cent of office of administrative   |           |
| 15 | hearings where CPS case findings   |           |
| 16 | are affirmed   | 90        |
| 17 | Per cent of CPS complaints reviewed by                                       |           |
| 18 | the office of the ombudsman-citizens   |           |
| 19 | aide where allegations are reported  |           |
| 20 | as valid by the ombudsman  | 13        |
| 21 | Average number of days spent in shelter                                      |           |
| 22 | placements   | 15        |
| 23 | Number of children in shelter care more                                      |           |
| 24 | than 21 days   | 0         |
| 25 | Number of children under 3 in shelter care                                   | 0         |
| 26 | Number of children under 6 in group homes                                    | 0         |
| 27 | Any transfer to or from the amounts appropriated for children support        |           |
| 28 | services, CPS emergency placement, CPS residential placement or foster care  |           |
| 29 | placement requires review by the joint legislative budget committee.         |           |
| 30 | Of the amounts appropriated for children support services, CPS               |           |
| 31 | emergency placement, CPS residential placement and foster care placement,    |           |
| 32 | \$22,613,100 is appropriated from the federal temporary assistance for needy |           |
| 33 | families block grant to the social services block grant for deposit in the   |           |
| 34 | following line items in the following amounts:                               |           |
| 35 | Children support services  | 5,371,700 |
| 36 | CPS emergency placement  | 2,333,700 |
| 37 | CPS residential placement  | 9,833,300 |
| 38 | Foster care placement  | 5,074,400 |
| 39 | The department of economic security shall provide training to any new        |           |
| 40 | child protective services FTE positions before assigning to any of these     |           |
| 41 | employees any client caseload duties.  |           |
| 42 | It is the intent of the legislature that the department of economic          |           |
| 43 | security use the funding in the division of children, youth and families to  |           |
| 44 | achieve a one hundred per cent investigation rate.                           |           |

|    |   |               |
|----|---|---------------|
| 1  | <u>Employment and rehabilitation services</u> |               |
| 2  | FTE positions                                 | 559.9         |
| 3  | Operating lump sum appropriation              | \$ 33,957,600 |
| 4  | Fund sources:                                 |               |
| 5  | State general fund                            | \$ 10,259,700 |
| 6  | Federal child care and development            |               |
| 7  | fund block grant                              | 10,839,300    |
| 8  | Federal temporary assistance for              |               |
| 9  | needy families block grant                    | 6,650,200     |
| 10 | Workforce investment act grant                | 2,283,700     |
| 11 | Special administration fund                   | 74,400        |
| 12 | Spinal and head injuries trust                |               |
| 13 | fund  | 613,800       |
| 14 | Federal Reed act grant                        | 3,236,500     |
| 15 | JOBS  | \$ 13,247,900 |
| 16 | Fund sources:                                 |               |
| 17 | State general fund                            | \$ 1,715,200  |
| 18 | Federal temporary assistance for              |               |
| 19 | needy families block grant                    | 8,032,700     |
| 20 | Workforce investment act grant                | 2,000,000     |
| 21 | Special administration fund                   | 1,500,000     |
| 22 | Day care subsidy                              | \$178,864,000 |
| 23 | Fund sources:                                 |               |
| 24 | State general fund                            | \$ 81,295,100 |
| 25 | Federal child care and                        |               |
| 26 | development fund block grant                  | 82,485,800    |
| 27 | Federal temporary assistance for              |               |
| 28 | needy families block grant                    | 15,083,100    |
| 29 | Transitional child care                       | \$ 36,193,000 |
| 30 | Fund sources:                                 |               |
| 31 | Federal child care and                        |               |
| 32 | development fund block                        |               |
| 33 | grant   | \$ 36,193,000 |
| 34 | Vocational rehabilitation                     |               |
| 35 | services                                      | \$ 4,919,100  |
| 36 | Fund sources:                                 |               |
| 37 | State general fund                            | \$ 4,714,400  |
| 38 | Spinal and head injuries                      |               |
| 39 | trust fund                                    | 204,700       |
| 40 | Independent living rehabilitation             |               |
| 41 | services                                      | \$ 2,491,900  |

|    |   |                 |
|----|---|-----------------|
| 1  | Fund sources:   |                 |
| 2  | State general fund  | \$ 784,200      |
| 3  | Spinal and head injuries trust  |                 |
| 4  | fund  | 1,707,700       |
| 5  | Workforce investment act - local  |                 |
| 6  | governments   | \$ 48,040,600   |
| 7  | Fund sources:   |                 |
| 8  | Workforce investment act grant  | \$ 48,040,600   |
| 9  | Workforce investment act -  |                 |
| 10 | discretionary   | \$ 3,614,000    |
| 11 | Fund sources:   |                 |
| 12 | Workforce investment act grant  | \$ 3,614,000    |
| 13 | Performance measures:   |                 |
| 14 | Number of TANF recipients who obtained  |                 |
| 15 | employment  | 18,000          |
| 16 | Per cent of customer satisfaction with  |                 |
| 17 | child care  | 95.0            |
| 18 | Vocational rehabilitation individuals   |                 |
| 19 | successfully rehabilitated  | 2,000           |
| 20 | Of the \$178,864,000 appropriated for day care subsidy, \$115,199,900 is      |                 |
| 21 | for a program in which the upper income limit is no more than one hundred     |                 |
| 22 | sixty-five per cent of the federal poverty level.                             |                 |
| 23 | The amounts appropriated for day care subsidy and transitional child          |                 |
| 24 | care shall be used exclusively for child care costs unless a transfer of      |                 |
| 25 | monies is reviewed by the joint legislative budget committee. Monies shall    |                 |
| 26 | not be used from these appropriated amounts for any other expenses of the     |                 |
| 27 | department of economic security unless a transfer of monies is reviewed by    |                 |
| 28 | the joint legislative budget committee.                                       |                 |
| 29 | Monies in the child care subsidy and transitional child care line items       |                 |
| 30 | shall be used to provide services only to residents of the state of Arizona   |                 |
| 31 | who are citizens or legal residents of the United States or who are otherwise |                 |
| 32 | lawfully present in the United States.  |                 |
| 33 | Lump sum FTE reduction  | (352.0)         |
| 34 | <u>Agencywide lump sum reduction</u>  | \$(119,586,100) |
| 35 | Fund sources:   |                 |
| 36 | State general fund  | \$(129,808,500) |
| 37 | Child support enforcement   |                 |
| 38 | administration fund   | (796,900)       |
| 39 | Domestic violence shelter fund  | (480,000)       |
| 40 | Long-term care system fund  | (2,972,600)     |
| 41 | Federal TANF block grant  | 15,468,000      |
| 42 | Public assistance collections fund  | (92,200)        |
| 43 | Special administration fund   | (347,000)       |
| 44 | Spinal and head injuries trust fund   | (556,900)       |

1 Performance measures:

2 Agencywide customer satisfaction rating

3 (Scale 1-5)

3.8

4 The above appropriations are in addition to funds granted to the state  
5 by the federal government for the same purposes but shall be deemed to  
6 include the sums deposited in the state treasury to the credit of the  
7 department of economic security pursuant to section 42-5029, Arizona Revised  
8 Statutes.

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

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

25 Sec. 31. STATE BOARD OF EDUCATION AND SUPERINTENDENT OF PUBLIC INSTRUCTION  
26 2009-10

27 Administration

28 FTE positions 72.5

29 Lump sum appropriation \$ 6,469,600

30 Fund sources:

31 State general fund \$ 6,469,600

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

35 Formula programs

36 FTE positions 29.0

37 Operating lump sum appropriation \$ 2,096,800

38 Basic state aid \$2,779,809,200

39 Fund sources:

40 State general fund \$2,733,333,700

41 Permanent state school fund 46,475,500

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

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

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

|                                  |                 |
|----------------------------------|-----------------|
| Additional state aid             | \$ 393,176,200  |
| Special education fund           | 35,237,700      |
| Other state aid to districts     | <u>983,900</u>  |
| Total - formula programs         | \$3,211,303,800 |
| Fund sources:                    |                 |
| State general fund               | \$3,164,828,300 |
| Permanent state school fund      | 46,475,500      |
| <u>Nonformula programs</u>       |                 |
| FTE positions                    | 149.4           |
| Operating lump sum appropriation | \$ 1,312,700    |
| Achievement testing              | 10,236,900      |

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

|                                       |           |
|---------------------------------------|-----------|
| AIMS intervention; dropout prevention | 5,050,000 |
| School accountability                 | 4,699,100 |
| Adult education and GED               | 4,477,900 |
| Chemical abuse                        | 817,100   |
| English learner administration        | 4,805,800 |

The appropriated amount is to be used by the department of education to provide English language acquisition services for the purposes of section 15-756.07, Arizona Revised Statutes, and for the costs of providing English language proficiency assessments, scoring and ancillary materials as prescribed by the department of education to school districts and charter schools for the purposes of title 15, chapter 7, article 3.1, Arizona Revised Statutes. The department of education may use a portion of the appropriated amount to hire staff or contract with a third party to carry out the purposes of section 15-756.07, Arizona Revised Statutes. Notwithstanding section 41-192, Arizona Revised Statutes, the superintendent of public instruction also may use a portion of the appropriated amount to contract with one or more private attorneys to provide legal services in connection with the case of Flores v. State of Arizona, No. CIV 92-596-TUC-RCC.

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

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

|                                    |            |
|------------------------------------|------------|
| State block grant for early        |            |
| childhood education                | 19,438,100 |
| State block grant for vocational   |            |
| education                          | 11,467,700 |
| Vocational education extended year | 600,000    |
| Teacher certification              | 1,971,400  |

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

|                                     |                |
|-------------------------------------|----------------|
| Parental choice for reading success | 1,000,000      |
| Optional performance incentive      |                |
| programs                            | <u>120,000</u> |

|                             |               |
|-----------------------------|---------------|
| Total - nonformula programs | \$ 96,492,700 |
|-----------------------------|---------------|

Fund sources:

|                            |               |
|----------------------------|---------------|
| State general fund         | \$ 87,303,600 |
| Proposition 301 fund       | 7,000,000     |
| Teacher certification fund | 2,189,100     |



|    |   |    |
|----|---|----|
| 1  | Performance measures:                       |    |
| 2  | Per cent of students tested who perform     |    |
| 3  | at or above the national norm on the        |    |
| 4  | norm-referenced test (grade 2)              |    |
| 5  | -- reading                                  | 49 |
| 6  | -- math                                     | 54 |
| 7  | Per cent of students tested who perform     |    |
| 8  | at or above the national norm on the        |    |
| 9  | norm-referenced test (grade 9)              |    |
| 10 | -- reading                                  | 54 |
| 11 | -- math                                     | 53 |
| 12 | Per cent of schools with at least 75% of    |    |
| 13 | students meeting or exceeding standards in: |    |
| 14 | -- reading                                  | 37 |
| 15 | -- writing                                  | 34 |
| 16 | -- math                                     | 34 |
| 17 | Per cent of Arizona high school students    |    |
| 18 | who enter grade 9 and graduate within       |    |
| 19 | 4 years                                     | 74 |
| 20 | Per cent of students in grade 3 meeting     |    |
| 21 | or exceeding state academic standards in:   |    |
| 22 | -- reading                                  | 70 |
| 23 | -- writing                                  | 77 |
| 24 | -- math                                     | 72 |
| 25 | Per cent of students in grade 5 meeting     |    |
| 26 | or exceeding state academic standards in:   |    |
| 27 | -- reading                                  | 69 |
| 28 | -- writing                                  | 66 |
| 29 | -- math                                     | 71 |
| 30 | Per cent of students in grade 8 meeting     |    |
| 31 | or exceeding state academic standards in:   |    |
| 32 | -- reading                                  | 68 |
| 33 | -- writing                                  | 77 |
| 34 | -- math                                     | 62 |
| 35 | Per cent of students in grade 12 meeting    |    |
| 36 | or exceeding state academic standards in:   |    |
| 37 | -- reading                                  | 40 |
| 38 | -- writing                                  | 42 |
| 39 | -- math                                     | 29 |
| 40 | Per cent of students tested:                |    |
| 41 | -- norm-referenced test (grades 2 and 9)    | 94 |
| 42 | -- AIMS                                     | 99 |

|    |   |                       |
|----|---|-----------------------|
| 1  | Per cent of Arizona schools receiving an                                      |                       |
| 2  | underperforming label   | 10                    |
| 3  | Maximum number of days to process   |                       |
| 4  | complete certification applications   | 14                    |
| 5  | Per cent of customers satisfied with  |                       |
| 6  | certification services  | 94                    |
| 7  | <u>State board of education</u>   |                       |
| 8  | FTE positions   | 10.0                  |
| 9  | Lump sum appropriation  | \$ 1,076,200          |
| 10 | Fund sources:   |                       |
| 11 | State general fund  | \$ 692,500            |
| 12 | Teacher certification fund  | 383,700               |
| 13 | Performance measures:   |                       |
| 14 | Per cent of parents who rate "A+" the public                                  |                       |
| 15 | school that their oldest school-age child                                     |                       |
| 16 | attends   | 9.0                   |
| 17 | The state board of education program may establish its own strategic          |                       |
| 18 | plan separate from that of the department of education and based on its own   |                       |
| 19 | separate mission, goals and performance measures.                             |                       |
| 20 | Lump sum FTE reduction  | (20.0)                |
| 21 | <u>Lump sum reduction</u>   | \$(12,794,200)        |
| 22 | Fund sources:   |                       |
| 23 | State general fund  | \$(12,606,900)        |
| 24 | Teacher certification fund  | (187,300)             |
| 25 | The department shall not take its lump sum reduction against the              |                       |
| 26 | vocational education extended year line item.                                 |                       |
| 27 | Total appropriation - state board of  |                       |
| 28 | education and superintendent  |                       |
| 29 | of public instruction   |                       |
| 30 |   | <hr/> \$3,302,548,100 |
| 31 | Fund sources:   |                       |
| 32 | State general fund  | \$3,246,687,100       |
| 33 | Proposition 301 fund  | 7,000,000             |
| 34 | Permanent state school fund   | 46,475,500            |
| 35 | Teacher certification fund  | 2,385,500             |
| 36 | The department shall provide an updated report on its budget status           |                       |
| 37 | every two months for the first half of each fiscal year and every month       |                       |
| 38 | thereafter to the president of the senate, the speaker of the house of        |                       |
| 39 | representatives, the chairpersons of the senate and house of representatives  |                       |
| 40 | appropriations committees, the director of the joint legislative budget       |                       |
| 41 | committee and the director of the governor's office of strategic planning and |                       |
| 42 | budgeting. Each report shall include, at a minimum, the department's current  |                       |
| 43 | funding surplus or shortfall projections for basic state aid and other major  |                       |
| 44 | formula-based programs and shall be due thirty days after the end of the      |                       |
| 45 | applicable reporting period.  |                       |

Within fifteen days of each apportionment of state aid that occurs pursuant to section 15-973, subsection B, Arizona Revised Statutes, the department shall provide the joint legislative budget committee staff and the governor's office of strategic planning and budgeting with an electronic spreadsheet or database copy of data included in the apor55-1 report for that apportionment for each school district and the char55-1 report for that apportionment for each charter school.

Sec. 32. DEPARTMENT OF EMERGENCY AND MILITARY AFFAIRS

2009-10

Administration

|                               |                |
|-------------------------------|----------------|
| FTE positions                 | 13.9           |
| Lump sum appropriation        | \$ 2,152,300   |
| Military gift package postage | <u>100,000</u> |
| Total - administration        | \$ 2,252,300   |
| Fund sources:                 |                |
| State general fund            | \$ 2,252,300   |

Emergency management

|                                  |               |
|----------------------------------|---------------|
| FTE positions                    | 12.0          |
| Operating lump sum appropriation | \$ 1,078,100  |
| Civil air patrol                 | <u>54,700</u> |
| Total - emergency management     | \$ 1,132,800  |
| Fund sources:                    |               |
| State general fund               | \$ 1,000,100  |
| Emergency response fund          | 132,700       |

Military affairs

|                                  |                |
|----------------------------------|----------------|
| FTE positions                    | 66.2           |
| Operating lump sum appropriation | \$ 2,769,600   |
| Guardsmen tuition reimbursement  | 1,446,000      |
| Project challenge                | 1,770,100      |
| National guard uniform allowance | 250,000        |
| Border security                  | <u>928,800</u> |
| Total - military affairs         | \$ 7,164,500   |

Fund sources:

|                           |                      |
|---------------------------|----------------------|
| State general fund        | \$ 7,164,500         |
| Lump sum FTE reduction    | (10.0)               |
| <u>Lump sum reduction</u> | <u>\$(2,403,800)</u> |

Fund sources:

|                    |                      |
|--------------------|----------------------|
| State general fund | <u>\$(2,403,800)</u> |
|--------------------|----------------------|

|  |              |
|--|--------------|
| Total appropriation - department of emergency and military affairs | \$ 8,145,800 |
|--|--------------|

Fund sources:

|                         |              |
|-------------------------|--------------|
| State general fund      | \$ 8,013,100 |
| Emergency response fund | 132,700      |

1 Performance measures:

2 Per cent of project challenge graduates  
 3 either employed or in school 95  
 4 Customer satisfaction rating for communities  
 5 served during disasters (Scale 1-8) 6.0

6 The department of emergency and military affairs appropriation includes  
 7 \$1,215,000 for service contracts. This amount is exempt from the provisions  
 8 of section 35-190, Arizona Revised Statutes, relating to lapsing of  
 9 appropriations, except that all fiscal year 2009-2010 monies remaining  
 10 unexpended and unencumbered on October 31, 2010, revert to the state general  
 11 fund.

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

20 Sec. 33. DEPARTMENT OF ENVIRONMENTAL QUALITY

21 2009-10

22 Administration

23 FTE positions 144.6  
 24 Lump sum appropriation \$ 15,880,300

25 Fund sources:

26 State general fund \$ 3,132,100  
 27 Indirect cost recovery fund 12,748,200

28 Air programs

29 FTE positions 124.9  
 30 Air quality management and analysis 11,436,200  
 31 Emissions control contractor  
 32 payment 27,639,600  
 33 Emissions control program -  
 34 administration 4,231,100  
 35 Transfers to counties program 165,000  
 36 Maricopa, Pima and Pinal counties  
 37 travel reduction plan 1,676,900  
 38 Total - air programs \$ 45,148,800

39 Fund sources:

40 State general fund \$ 381,400  
 41 Air quality fund 5,227,500  
 42 Air permits administration fund 5,992,300  
 43 Emissions inspection fund 33,547,600

|    |                                   |                  |
|----|-----------------------------------|------------------|
| 1  | <u>Waste programs</u>             |                  |
| 2  | FTE positions                     | 48.4             |
| 3  | Waste control and management      | 6,446,100        |
| 4  | Underground storage tank program  | 22,000           |
| 5  | Waste tire program                | <u>53,600</u>    |
| 6  | Total - waste programs            | \$ 6,521,700     |
| 7  | Fund sources:                     |                  |
| 8  | State general fund                | \$ 1,149,700     |
| 9  | Air quality fund                  | 588,300          |
| 10 | Hazardous waste management fund   | 795,000          |
| 11 | Recycling fund                    | 2,325,800        |
| 12 | Solid waste fee fund              | 1,503,100        |
| 13 | Underground storage tank          |                  |
| 14 | revolving fund                    | 22,000           |
| 15 | Used oil fund                     | 137,800          |
| 16 | <u>Water programs</u>             |                  |
| 17 | FTE positions                     | 155.5            |
| 18 | Arizona pollutant discharge       |                  |
| 19 | elimination system                | 1,524,700        |
| 20 | Drinking water regulation program | 2,499,800        |
| 21 | Surface water regulation program  | 1,137,100        |
| 22 | Underground water regulation      |                  |
| 23 | program                           | <u>7,032,100</u> |
| 24 | Total - water programs            | \$ 12,193,700    |
| 25 | Fund sources:                     |                  |
| 26 | State general fund                | \$ 2,151,800     |
| 27 | Water quality fee fund            | 5,887,000        |
| 28 | Clean water revolving fund        | 4,154,900        |
| 29 | <u>WIFA</u>                       |                  |
| 30 | Drinking water revolving loan     |                  |
| 31 | program                           | <u>845,100</u>   |
| 32 | Total - WIFA                      | \$ 845,100       |
| 33 | Fund sources:                     |                  |
| 34 | Clean water revolving fund        | \$ 845,100       |
| 35 | <u>Lump sum reduction</u>         | \$(7,860,100)    |
| 36 | Fund sources:                     |                  |
| 37 | State general fund                | \$(2,259,500)    |
| 38 | Air permits administration fund   | (339,900)        |
| 39 | Air quality fund                  | (679,000)        |
| 40 | Emissions inspection fund         | (138,400)        |
| 41 | Indirect cost recovery fund       | (1,575,500)      |
| 42 | Recycling fund                    | (2,325,800)      |

|    |  |                  |
|----|--|------------------|
| 1  | Solid waste fee fund                         | (260,200)        |
| 2  | Water quality fee fund                       | <u>(281,800)</u> |
| 3  | Total appropriation - department of          |                  |
| 4  | environmental quality                        | \$ 72,729,500    |
| 5  | Fund sources:                                |                  |
| 6  | State general fund                           | \$ 4,555,500     |
| 7  | Air permits administration fund              | 5,652,400        |
| 8  | Air quality fund                             | 5,136,800        |
| 9  | Clean water revolving fund                   | 5,000,000        |
| 10 | Emissions inspection fund                    | 33,409,200       |
| 11 | Hazardous waste management fund              | 795,000          |
| 12 | Indirect cost recovery fund                  | 11,172,700       |
| 13 | Solid waste fee fund                         | 1,242,900        |
| 14 | Underground storage tank                     |                  |
| 15 | revolving fund                               | 22,000           |
| 16 | Used oil fund                                | 137,800          |
| 17 | Water quality fee fund                       | 5,605,200        |
| 18 | Performance measures:                        |                  |
| 19 | Per cent of contaminated sites closed        |                  |
| 20 | requiring no further action (cumulative)     |                  |
| 21 | versus known sites                           | 84.5             |
| 22 | Number of nonattainment areas exceeding      |                  |
| 23 | national ambient air quality standards       | 5                |
| 24 | Per cent of statutorily set permit timelines |                  |
| 25 | met through licensing time frames rule       | 100              |
| 26 | Number of days per year exceeding national   |                  |
| 27 | ambient air quality standards for ozone,     |                  |
| 28 | carbon monoxide or particulates              | 0                |
| 29 | Per cent of facilities from drinking water   |                  |
| 30 | priority log assigned to enforcement staff   | 100              |
| 31 | Customer satisfaction rating for citizens    |                  |
| 32 | (Scale 1-8)                                  | 7.7              |

33 Of the monies appropriated to the Maricopa, Pima and Pinal counties  
34 travel reduction plan line item in fiscal year 2009-2010, \$948,600 shall be  
35 allocated to Maricopa county, \$373,000 shall be allocated to the Pima  
36 association of governments, \$87,000 shall be allocated to Pinal county and  
37 \$268,300 shall be allocated to Pima county.

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

1 Any transfer from the amount appropriated for the Arizona pollutant  
2 discharge elimination system line item shall require prior joint legislative  
3 budget committee review.

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

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

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

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

|    |  |                |
|----|--|----------------|
| 1  | Sec. 34. OFFICE OF EQUAL OPPORTUNITY             |                |
| 2  |  | <u>2009-10</u> |
| 3  | FTE positions                                    | 4.0            |
| 4  | Lump sum appropriation                           | \$ 249,300     |
| 5  | Fund sources:                                    |                |
| 6  | State general fund                               | \$ 249,300     |
| 7  | Sec. 35. STATE BOARD OF EQUALIZATION             |                |
| 8  |  | <u>2009-10</u> |
| 9  | FTE positions                                    | 7.0            |
| 10 | Lump sum appropriation                           | \$ 556,800     |
| 11 | Fund sources:                                    |                |
| 12 | State general fund                               | \$ 556,800     |
| 13 | Performance measures:                            |                |
| 14 | Average calendar days to process a               |                |
| 15 | property tax appeal from receipt to              |                |
| 16 | issuance   | 28             |
| 17 | Per cent of rulings upheld in tax courts         | 100            |
| 18 | Customer satisfaction rating (Scale 1-8)         | 6.1            |
| 19 | Sec. 36. BOARD OF EXECUTIVE CLEMENCY             |                |
| 20 |  | <u>2009-10</u> |
| 21 | FTE positions                                    | 15.0           |
| 22 | Lump sum appropriation                           | \$ 857,200     |
| 23 | Fund sources:                                    |                |
| 24 | State general fund                               | \$ 857,200     |
| 25 | Performance measures:                            |                |
| 26 | Customer satisfaction rating for victims         |                |
| 27 | (Scale 1-8)                                      | 6.0            |
| 28 | Sec. 37. ARIZONA EXPOSITION AND STATE FAIR BOARD |                |
| 29 |  | <u>2009-10</u> |
| 30 | FTE positions                                    | 184.0          |
| 31 | Lump sum appropriation                           | \$ 14,617,600  |
| 32 | Fund sources:                                    |                |
| 33 | Arizona exposition and state                     |                |
| 34 | fair fund  | \$ 14,617,600  |
| 35 | Performance measures:                            |                |
| 36 | Fair attendance                                  | 1,300,000      |
| 37 | Per cent of guests rating state fair "good"      |                |
| 38 | or "excellent" based on annual survey            | 96             |
| 39 | Sec. 38. DEPARTMENT OF FINANCIAL INSTITUTIONS    |                |
| 40 |  | <u>2009-10</u> |
| 41 | FTE positions                                    | 40.1           |
| 42 | Lump sum appropriation                           | \$ 3,131,600   |
| 43 | Fund sources:                                    |                |
| 44 | State general fund                               | \$ 3,131,600   |



|    |   |                |
|----|---|----------------|
| 1  | Performance measures:   |                |
| 2  | Per cent of examinations reports mailed                                     |                |
| 3  | within 25 days of examiner's completion                                     |                |
| 4  | of exam procedures  | 21.0           |
| 5  | Per cent of license applications approved                                   |                |
| 6  | within 45 days of receipt   | 53.0           |
| 7  | Per cent of examinations receiving  |                |
| 8  | satisfactory rating   | 91.0           |
| 9  | Average days from receipt to resolution                                     |                |
| 10 | of regular complaints   | 160.0          |
| 11 | Per cent of complainants indicating they                                    |                |
| 12 | received "good" or better service when                                      |                |
| 13 | filing a complaint  | 80.0           |
| 14 | The department of financial institutions shall assess and set fees to       |                |
| 15 | ensure that monies deposited in the state general fund will equal or exceed |                |
| 16 | its expenditure from the state general fund.                                |                |
| 17 | Sec. 39. DEPARTMENT OF FIRE, BUILDING AND LIFE SAFETY                       |                |
| 18 |   | <u>2009-10</u> |
| 19 | FTE positions   | 49.0           |
| 20 | Lump sum appropriation  | \$ 2,808,900   |
| 21 | Fund sources:   |                |
| 22 | State general fund  | \$ 2,808,900   |
| 23 | Performance measures:   |                |
| 24 | Per cent of manufactured homes complaints                                   |                |
| 25 | closed vs. complaints filed   | 98             |
| 26 | Customer satisfaction rating (Scale 1-5)                                    | 4.7            |
| 27 | Sec. 40. STATE BOARD OF FUNERAL DIRECTORS AND EMBALMERS                     |                |
| 28 |   | <u>2009-10</u> |
| 29 | FTE positions   | 4.0            |
| 30 | Lump sum appropriation  | \$ 350,000     |
| 31 | Fund sources:   |                |
| 32 | Board of funeral directors and  |                |
| 33 | embalmers fund  | \$ 350,000     |
| 34 | Performance measures:   |                |
| 35 | Average calendar days to resolve a complaint                                | 85             |
| 36 | Average calendar days to renew a license                                    | 20             |
| 37 | Customer satisfaction rating (Scale 1-8)                                    | 7.7            |
| 38 | Sec. 41. GAME AND FISH DEPARTMENT   |                |
| 39 |   | <u>2009-10</u> |
| 40 | FTE positions   | 273.5          |
| 41 | Operating lump sum appropriation  | \$ 32,850,300  |
| 42 | Pittman - Robertson/Dingell -   |                |
| 43 | Johnson act   | 3,808,000      |

|    |   |                    |
|----|---|--------------------|
| 1  | Performance incentive pay program   | 346,800*           |
| 2  | Lower Colorado multispecies   |                    |
| 3  | conservation  | 350,000            |
| 4  | Watercraft grant program  | 250,000            |
| 5  | Watercraft safety education program   | 1,175,000          |
| 6  | Lump sum reduction  | <u>(1,410,900)</u> |
| 7  | Total appropriation - game and fish   |                    |
| 8  | department  | \$ 37,369,200      |
| 9  | Fund sources:   |                    |
| 10 | Game and fish fund  | \$ 34,899,100      |
| 11 | Waterfowl conservation fund   | 43,400             |
| 12 | Wildlife endowment fund   | 16,000             |
| 13 | Watercraft licensing fund   | 2,080,800          |
| 14 | Game, nongame, fish and   |                    |
| 15 | endangered species fund   | 329,900            |
| 16 | Performance measures:   |                    |
| 17 | Per cent of the public surveyed rating                                      |                    |
| 18 | watercraft safety as "good" or "excellent"                                  | 80                 |
| 19 | Per cent of anglers surveyed reporting they were                            |                    |
| 20 | satisfied with their angling experiences                                    | 81                 |
| 21 | In addition to the \$3,808,000 for the Pittman - Robertson/Dingell -        |                    |
| 22 | Johnson act line item, the lump sum appropriation includes \$50,000 for     |                    |
| 23 | cooperative fish and wildlife research which may be used for the purpose of |                    |
| 24 | matching federal and apportionment funds.                                   |                    |
| 25 | The \$300,000 from the game and fish fund and \$46,800 from the             |                    |
| 26 | watercraft licensing fund in fiscal year 2009-2010 for the performance      |                    |
| 27 | incentive pay program line item shall be used for personal services and     |                    |
| 28 | employee-related expenditures associated with the department's performance  |                    |
| 29 | incentive pay program. This appropriation is a continuing appropriation and |                    |
| 30 | is exempt from the provisions of section 35-190, Arizona Revised Statutes,  |                    |
| 31 | relating to lapsing of appropriations.                                      |                    |
| 32 | Sec. 42. DEPARTMENT OF GAMING   |                    |
| 33 |   | <u>2009-10</u>     |
| 34 | FTE positions   | 123.0              |
| 35 | Operating lump sum appropriation  | \$ 8,653,900       |
| 36 | Casino operations certification   | 1,972,700          |
| 37 | Problem gambling  | 2,277,000          |
| 38 | Joint monitoring system   | <u>233,300</u>     |
| 39 | Total appropriation - department of gaming                                  | \$ 13,136,900      |
| 40 | Fund sources:   |                    |
| 41 | Tribal-state compact fund   | \$ 1,972,700       |
| 42 | Arizona benefits fund   | 10,864,200         |
| 43 | State lottery fund  | 300,000            |

|    |   |    |                    |
|----|---|----|--------------------|
| 1  | Performance measures:   |    |                    |
| 2  | Per cent of gaming facilities reviewed  |    |                    |
| 3  | for compact compliance  |    | 100                |
| 4  | Per cent of vendor customers satisfied  |    |                    |
| 5  | with process  |    | 96                 |
| 6  | If information technology authorization committee approval is required        |    |                    |
| 7  | for the project investment justification for the joint monitoring system and  |    |                    |
| 8  | the information technology authorization committee does not approve the       |    |                    |
| 9  | project investment justification, monies for the joint monitoring system line |    |                    |
| 10 | item shall not be spent and will revert to the instructional improvement      |    |                    |
| 11 | fund.   |    |                    |
| 12 | Sec. 43. ARIZONA GEOLOGICAL SURVEY  |    |                    |
| 13 |   |    | <u>2009-10</u>     |
| 14 | FTE positions   |    | 11.3               |
| 15 | Lump sum appropriation  | \$ | 866,400            |
| 16 | Fund sources:   |    |                    |
| 17 | State general fund  | \$ | 866,400            |
| 18 | Performance measures:   |    |                    |
| 19 | Satisfaction with service provided  |    |                    |
| 20 | (Scale 1-5)   |    | 4.7                |
| 21 | Sec. 44. GOVERNMENT INFORMATION TECHNOLOGY AGENCY                             |    |                    |
| 22 |   |    | <u>2009-10</u>     |
| 23 | FTE positions   |    | 23.0               |
| 24 | Operating lump sum appropriation  | \$ | 7,815,100          |
| 25 | Statewide information security  |    |                    |
| 26 | and privacy office  |    | 870,300            |
| 27 | Public safety communications  |    | 880,600            |
| 28 | Lump sum reduction  |    | <u>(1,865,200)</u> |
| 29 | Total appropriation - government information                                  |    |                    |
| 30 | technology agency   | \$ | 7,700,800          |
| 31 | Fund sources:   |    |                    |
| 32 | State general fund  | \$ | 734,400            |
| 33 | Information technology fund   |    | 3,066,400          |
| 34 | State web portal fund   |    | 3,900,000          |
| 35 | Performance measures:   |    |                    |
| 36 | Per cent of information technology (IT)                                       |    |                    |
| 37 | projects completed on schedule  |    | 96                 |
| 38 | Per cent of IT projects completed within budget                               |    | 96                 |
| 39 | Per cent of agency IT managers rating   |    |                    |
| 40 | GITA performance as excellent   |    | 60                 |
| 41 | Per cent of IT projects that are compliant                                    |    |                    |
| 42 | with state enterprise architecture standards                                  |    | 90                 |

|    |  |                  |
|----|--|------------------|
| 1  | Sec. 45. OFFICE OF THE GOVERNOR  |                  |
| 2  |  | <u>2009-10</u>   |
| 3  | Operating lump sum appropriation   | \$ 6,784,900*    |
| 4  | County fairs livestock and   |                  |
| 5  | agricultural promotion fund  | <u>1,779,500</u> |
| 6  | Total appropriation - office of the  |                  |
| 7  | governor   | \$ 8,564,400     |
| 8  | Fund sources:  |                  |
| 9  | State general fund   | \$ 8,564,400     |
| 10 | Included in the operating lump sum appropriation of \$6,784,900 for          |                  |
| 11 | fiscal year 2009-2010 is \$10,000 for the purchase of mementos and items for |                  |
| 12 | visiting officials.  |                  |
| 13 | Sec. 46. GOVERNOR'S OFFICE OF STRATEGIC PLANNING AND BUDGETING               |                  |
| 14 |  | <u>2009-10</u>   |
| 15 | FTE positions  | 23.0             |
| 16 | Lump sum appropriation   | \$ 1,899,600     |
| 17 | Fund sources:  |                  |
| 18 | State general fund   | \$ 1,899,600     |
| 19 | Performance measures:  |                  |
| 20 | Per cent of participants rating budget and                                   |                  |
| 21 | planning training "good" or "excellent"                                      | 94               |
| 22 | Sec. 47. DEPARTMENT OF HEALTH SERVICES                                       |                  |
| 23 |  | <u>2009-10</u>   |
| 24 | <u>Administration</u>  |                  |
| 25 | FTE positions  | 432.8            |
| 26 | Operating lump sum appropriation   | \$ 17,039,000    |
| 27 | Fund sources:  |                  |
| 28 | State general fund   | \$ 14,251,600    |
| 29 | Capital outlay stabilization   |                  |
| 30 | fund   | 1,578,000        |
| 31 | Emergency medical services   |                  |
| 32 | operating fund   | 209,400          |
| 33 | Indirect cost fund   | 1,000,000        |
| 34 | Assurance and licensure  | \$ 11,302,300    |
| 35 | Fund sources:  |                  |
| 36 | State general fund   | \$ 9,144,700     |
| 37 | Federal child care and development   |                  |
| 38 | fund block grant   | 829,200          |
| 39 | Hearing and speech professionals   |                  |
| 40 | fund   | 340,200          |
| 41 | Nursing care institution resident  |                  |
| 42 | protection revolving fund  | 38,000           |
| 43 | Expenditure authority  | 950,200          |
| 44 | Attorney general legal services  | \$ 444,900       |

|    |  |               |
|----|--|---------------|
| 1  | Fund sources:                                  |               |
| 2  | State general fund                             | \$ 394,900    |
| 3  | Emergency medical services                     |               |
| 4  | operating fund                                 | 50,000        |
| 5  | Newborn screening program fund -               |               |
| 6  | indirect costs                                 | \$ 478,600    |
| 7  | Fund sources:                                  |               |
| 8  | Newborn screening program fund                 | \$ 478,600    |
| 9  | Indirect cost fund                             | \$ 8,075,700  |
| 10 | Fund sources:                                  |               |
| 11 | Indirect cost fund                             | \$ 8,075,700  |
| 12 | Performance measures:                          |               |
| 13 | Per cent of relicensure surveys completed      |               |
| 14 | on time:                                       |               |
| 15 | Child care facilities                          | 97            |
| 16 | Health care facilities                         | 77            |
| 17 | Per cent of complaint investigations initiated |               |
| 18 | later than investigative guidelines:           |               |
| 19 | Child care facilities                          | 0             |
| 20 | Health care facilities                         | 30            |
| 21 | <u>Public health</u>                           |               |
| 22 | FTE positions                                  | 245.1         |
| 23 | Operating lump sum appropriation               | \$ 6,217,000  |
| 24 | Fund sources:                                  |               |
| 25 | State general fund                             | \$ 5,379,700  |
| 26 | Emergency medical services                     |               |
| 27 | operating fund                                 | 837,300       |
| 28 | AIDS reporting and surveillance                | \$ 1,125,000  |
| 29 | Fund sources:                                  |               |
| 30 | State general fund                             | \$ 1,125,000  |
| 31 | Alzheimer's disease research                   | \$ 2,250,000  |
| 32 | Fund sources:                                  |               |
| 33 | State general fund                             | \$ 2,250,000  |
| 34 | Arizona statewide immunization                 |               |
| 35 | information system                             | \$ 477,600    |
| 36 | Fund sources:                                  |               |
| 37 | State general fund                             | \$ 477,600    |
| 38 | Community health centers                       | \$ 13,481,400 |
| 39 | Fund sources:                                  |               |
| 40 | State general fund                             | \$ 8,981,400  |
| 41 | Tobacco tax and health care                    |               |
| 42 | fund - medically needy                         |               |
| 43 | account  | 4,500,000     |
| 44 | County tuberculosis provider                   |               |
| 45 | care and control                               | \$ 1,210,500  |

|    |                                       |              |
|----|---------------------------------------|--------------|
| 1  | Fund sources:                         |              |
| 2  | State general fund                    | \$ 1,210,500 |
| 3  | Diabetes prevention and control       | \$ 100,000   |
| 4  | Fund sources:                         |              |
| 5  | State general fund                    | \$ 100,000   |
| 6  | Direct grants                         | \$ 460,300   |
| 7  | Fund sources:                         |              |
| 8  | State general fund                    | \$ 460,300   |
| 9  | EMS operations                        | \$ 3,233,800 |
| 10 | Fund sources:                         |              |
| 11 | Emergency medical services            |              |
| 12 | operating fund                        | \$ 3,233,800 |
| 13 | Hepatitis C surveillance              | \$ 309,400   |
| 14 | Fund sources:                         |              |
| 15 | State general fund                    | \$ 309,400   |
| 16 | Laboratory services                   | \$ 5,059,200 |
| 17 | Fund sources:                         |              |
| 18 | State general fund                    | \$ 4,088,600 |
| 19 | Environmental laboratory licensure    |              |
| 20 | revolving fund                        | 970,600      |
| 21 | Loan repayment                        | \$ 750,000   |
| 22 | Fund sources:                         |              |
| 23 | State general fund                    | \$ 100,000   |
| 24 | Emergency medical services            |              |
| 25 | operating fund                        | 650,000      |
| 26 | Poison control center funding         | \$ 1,950,000 |
| 27 | Fund sources:                         |              |
| 28 | State general fund                    | \$ 1,950,000 |
| 29 | Reimbursement to counties             | \$ 67,900    |
| 30 | Fund sources:                         |              |
| 31 | State general fund                    | \$ 67,900    |
| 32 | Renal and nonrenal disease management | \$ 198,000   |
| 33 | Fund sources:                         |              |
| 34 | State general fund                    | \$ 198,000   |
| 35 | Scorpion antivenom                    | \$ 150,000   |
| 36 | Fund sources:                         |              |
| 37 | State general fund                    | \$ 150,000   |
| 38 | Telemedicine                          | \$ 260,000   |
| 39 | Fund sources:                         |              |
| 40 | State general fund                    | \$ 260,000   |
| 41 | Teratogen program                     | \$ 60,000    |

|    |  |               |
|----|--|---------------|
| 1  | Fund sources:                            |               |
| 2  | State general fund                       | \$ 60,000     |
| 3  | Trauma advisory board                    | \$ 405,400    |
| 4  | Fund sources:                            |               |
| 5  | Emergency medical services               |               |
| 6  | operating fund                           | \$ 405,400    |
| 7  | Vaccines                                 | \$ 6,132,900  |
| 8  | Fund sources:                            |               |
| 9  | State general fund                       | \$ 6,132,900  |
| 10 | Vital records maintenance                | \$ 499,700    |
| 11 | Fund sources:                            |               |
| 12 | Vital records electronic                 |               |
| 13 | systems fund                             | \$ 499,700    |
| 14 | Public health appropriation              | \$ 1,000,000  |
| 15 | Fund sources:                            |               |
| 16 | Tobacco tax and health care              |               |
| 17 | fund - health research account           | \$ 1,000,000  |
| 18 | Public health reduction                  | \$(1,000,000) |
| 19 | Fund sources:                            |               |
| 20 | State general fund                       | \$(1,000,000) |
| 21 | Performance measures:                    |               |
| 22 | Immunization rate among two-year-old     |               |
| 23 | children                                 | 84            |
| 24 | Per cent of high school youth who smoked |               |
| 25 | in the last month                        | 18            |
| 26 | Customer waiting time in vital records   |               |
| 27 | lobby (in minutes)                       | 15            |

28 Of the \$13,481,400 appropriated for community health centers, at least

29 \$564,000 shall be distributed to Yavapai county for county primary care

30 programs.

31 The department of health services may use up to four per cent of the

32 amounts appropriated for renal and nonrenal disease management, community

33 health centers and telemedicine for the administrative costs to implement

34 each program.

35 Monies appropriated for AIDS reporting and surveillance and renal and

36 nonrenal disease management shall be used to provide services only to

37 residents of the state of Arizona who are citizens or legal residents of the

38 United States or who are otherwise lawfully present in the United States.

39 The appropriation for direct grants is to provide for local health work

40 and a portion of the cost of employing one public health nurse and one

41 sanitarian in counties with populations of less than five hundred thousand

42 persons. The monies are to be divided equally among eligible counties on a

43 nonmatching basis. All monies that are received by a county under this

44 appropriation and that are not used for the prescribed purposes revert to the

45 state general fund.

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

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

12       Family health

13       FTE positions 96.8

14       Operating lump sum appropriation \$ 5,803,500

15       Fund sources:

16       State general fund \$ 3,622,500

17       Expenditure authority 2,181,000

18       Adult cystic fibrosis \$ 105,200

19       Fund sources:

20       State general fund \$ 105,200

21       Adult sickle cell anemia \$ 33,000

22       Fund sources:

23       State general fund \$ 33,000

24       AHCCCS - children's rehabilitative  
 25 services \$ 74,677,100

26       Fund sources:

27       State general fund \$ 25,576,900

28       Expenditure authority 49,100,200

29       Breast and cervical cancer  
 30 and bone density screening \$ 1,015,800

31       Fund sources:

32       State general fund \$ 1,015,800

33       Child fatality review team \$ 246,300

34       Fund sources:

35       Child fatality review fund \$ 99,100

36       Emergency medical services  
 37 operating fund 147,200

38       Children's rehabilitative  
 39 services \$ 3,587,000

40       Fund sources:

41       State general fund \$ 3,587,000

42       County prenatal services grant \$ 1,033,600



1 Fund sources:  
 2 State general fund \$ 1,033,600  
 3 Folic acid \$ 400,000  
 4 Fund sources:  
 5 Tobacco tax and health care fund -  
 6 medically needy account \$ 400,000  
 7 High risk perinatal services \$ 5,230,600  
 8 Fund sources:  
 9 State general fund \$ 4,780,600  
 10 Emergency medical services  
 11 operating fund 450,000  
 12 Medicaid special exemption  
 13 payments \$ 1,659,500  
 14 Fund sources:  
 15 State general fund \$ 568,400  
 16 Expenditure authority 1,091,100  
 17 Newborn screening program \$ 6,326,700  
 18 Fund sources:  
 19 Newborn screening program fund \$ 6,326,700  
 20 Senior food programs \$ 500,000  
 21 Fund sources:  
 22 State general fund \$ 500,000  
 23 Performance measures:  
 24 Number of newborns screened under newborn  
 25 screening program 101,810  
 26 The amounts appropriated for children's rehabilitative services and for  
 27 AHCCCS - children's rehabilitative services are intended to cover all costs  
 28 in full for contracts for the provision of services to clients, unless a  
 29 transfer of monies is reviewed by the joint legislative budget committee.  
 30 The department of health services may transfer up to \$350,000 in  
 31 revenues from the indirect cost fund to the Arizona health care cost  
 32 containment system administration for the purpose of meeting indirect cost  
 33 state match requirements related to AHCCCS - children's rehabilitative  
 34 services program.  
 35 Of the \$5,230,600 appropriated for high risk perinatal services  
 36 \$583,000 shall be distributed to counties.  
 37 Behavioral health  
 38 FTE positions 166.0  
 39 Operating lump sum appropriation \$ 9,518,100  
 40 Fund sources:  
 41 State general fund \$ 4,454,200  
 42 Expenditure authority 5,063,900  
 43 Arnold v. Sarn \$ 37,100,600

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

|    |  |               |
|----|--|---------------|
| 1  | Fund sources:  |               |
| 2  | State general fund   | \$ 1,745,700  |
| 3  | Expenditure authority  | 3,351,900     |
| 4  | Proposition 204 - general mental   |               |
| 5  | health and substance abuse   | \$121,138,500 |
| 6  | Fund sources:  |               |
| 7  | State general fund   | \$ 41,483,900 |
| 8  | Expenditure authority  | 79,654,600    |
| 9  | Proposition 204 - seriously  |               |
| 10 | mentally ill services  | \$233,660,900 |
| 11 | Fund sources:  |               |
| 12 | State general fund   | \$ 80,017,200 |
| 13 | Expenditure authority  | 153,643,700   |
| 14 | Seriously mentally ill nontitle  |               |
| 15 | XIX  | \$ 61,116,700 |
| 16 | Fund sources:  |               |
| 17 | State general fund   | \$ 30,191,900 |
| 18 | Tobacco tax and health care fund   |               |
| 19 | medically needy account  | 30,924,800    |
| 20 | Seriously mentally ill state match   |               |
| 21 | for title XIX  | \$231,174,000 |
| 22 | Fund sources:  |               |
| 23 | State general fund   | \$ 79,165,500 |
| 24 | Expenditure authority  | 152,008,500   |
| 25 | Substance abuse nontitle XIX   | \$ 13,635,400 |
| 26 | Fund sources:  |               |
| 27 | State general fund   | \$ 11,135,400 |
| 28 | Substance abuse services fund  | 2,500,000     |
| 29 | Contract compliance  | \$5,523,500   |
| 30 | Fund sources:  |               |
| 31 | State general fund   | \$ 1,856,100  |
| 32 | Expenditure authority  | 3,667,400     |
| 33 | Performance measures:  |               |
| 34 | Per cent of RBHA title XIX clients   |               |
| 35 | satisfied with services  | 90            |
| 36 | Per cent of title XIX population that is                                   |               |
| 37 | enrolled in a behavioral health service                                    | 12            |
| 38 | The amount appropriated for children's behavioral health services shall    |               |
| 39 | be used to provide services for nontitle XIX eligible children. The amount |               |
| 40 | shall not be used to pay for either federally or nonfederally reimbursed   |               |
| 41 | services for title XIX eligible children, unless a transfer of monies is   |               |
| 42 | reviewed by the joint legislative budget committee.                        |               |

1 It is the intent of the legislature that the total amount available in  
 2 the Arnold v. Sarn line item be used for the population covered by the Arnold  
 3 v. Sarn lawsuit in counties with a population of two million or more persons  
 4 and for seriously mentally ill persons that meet the same criteria as those  
 5 covered by the Arnold v. Sarn lawsuit in counties with populations of less  
 6 than two million persons.

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

10 The department of health services shall report to the joint legislative  
 11 budget committee thirty days after the end of each calendar quarter on the  
 12 progress the department is making toward settling the Arnold v. Sarn lawsuit.  
 13 The report shall include at a minimum the department's progress towards  
 14 meeting the exit criteria and whether the department is in compliance with  
 15 the exit criteria schedule.

16 Arizona state hospital

17 FTE positions 877.7

18 Operating lump sum appropriation \$ 56,762,900

19 Fund sources:

20 State general fund \$ 49,111,000

21 Arizona state hospital fund 6,501,900

22 Arizona state hospital land  
 23 earnings fund 1,150,000

24 Arizona state hospital forensic  
 25 unit debt service \$ 3,111,700

26 Fund sources:

27 State general fund \$ 3,111,700

28 Community placement treatment \$ 6,704,800

29 Fund sources:

30 State general fund \$ 5,574,100

31 Arizona state hospital fund 1,130,700

32 Sexually violent persons \$ 10,630,200

33 Fund sources:

34 State general fund \$ 10,630,200

35 Electronic medical records \$ 300,000

36 Fund sources:

37 State general fund \$ 300,000

38 Performance measures:

39 Per cent of adult clients successfully  
 40 placed in community who return for  
 41 another stay within one year of discharge 6.0

|    |                                      |                |
|----|--------------------------------------|----------------|
| 1  | Agencywide FTE positions reduction   | (161.0)        |
| 2  | <u>Agencywide lump sum reduction</u> | \$(70,513,400) |
| 3  | Fund sources:                        |                |
| 4  | State general fund                   | \$(67,997,700) |
| 5  | Emergency medical services           |                |
| 6  | operating fund                       | (847,600)      |
| 7  | Environmental lab licensure          |                |
| 8  | revolving fund                       | (41,300)       |
| 9  | Hearing and speech professionals     |                |
| 10 | fund                                 | (20,900)       |
| 11 | Indirect cost fund                   | (1,289,900)    |
| 12 | Substance abuse services fund        | (250,000)      |
| 13 | Vital records electronic systems     |                |
| 14 | fund                                 | (66,000)       |

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

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

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

1 authority of the month and year-to-date for seriously mentally ill state  
 2 match for title XIX, seriously mentally ill nontitle XIX, children's  
 3 behavioral health services, children's behavioral health state match for  
 4 title XIX, mental health nontitle XIX, substance abuse nontitle XIX,  
 5 seriously emotionally handicapped children and children's rehabilitative  
 6 services.

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

34 Sec. 48. ARIZONA HISTORICAL SOCIETY

|    |  |                  |
|----|--|------------------|
| 35 |  | <u>2009-10</u>   |
| 36 | FTE positions                            | 53.9             |
| 37 | Operating lump sum appropriation         | \$ 2,429,800     |
| 38 | Field services and grants                | 65,000           |
| 39 | Papago park museum                       | 2,130,300        |
| 40 | Lump sum reduction                       | <u>(700,200)</u> |
| 41 | Total appropriation - Arizona historical |                  |
| 42 | society                                  | \$ 3,924,900     |
| 43 | Fund sources:                            |                  |
| 44 | State general fund                       | \$ 3,730,700     |
| 45 | 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  | \$ 592,000     |
| 8  | Fund sources:   |                |
| 9  | State general fund  | \$ 592,000     |
| 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 2009-10

|    |   |                    |
|----|---|--------------------|
| 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 2009-1033 Supreme court

|    |                                  |               |
|----|----------------------------------|---------------|
| 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 | 2,334,900     |
| 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>(3,489,800)</u> |
| 5  | Total appropriation - supreme court  | \$ 49,204,100      |
| 6  | Fund sources:  |                    |
| 7  | State general fund   | \$ 18,378,200      |
| 8  | Confidential intermediary and  |                    |
| 9  | fiduciary fund   | 448,900            |
| 10 | Criminal justice enhancement fund  | 3,356,900          |
| 11 | Defensive driving school fund  | 3,787,700          |
| 12 | Judicial collection enhancement  |                    |
| 13 | fund   | 16,230,500         |
| 14 | Photo enforcement fund   | 4,056,600          |
| 15 | State aid to the courts fund   | 2,945,300          |
| 16 | Performance measures:  |                    |
| 17 | Per cent of defensive driving school   |                    |
| 18 | instructors that are in compliance   |                    |
| 19 | with the Arizona code of judicial  |                    |
| 20 | administration and statutes (Scale 1-8)                                      | 7.6                |
| 21 | By September 1, 2009, the supreme court shall report to the joint            |                    |
| 22 | legislative budget committee on current and future automation projects       |                    |
| 23 | coordinated by the administrative office of the courts. The report shall     |                    |
| 24 | include a list of court automation projects receiving or anticipated to      |                    |
| 25 | receive state monies in the current or next two fiscal years as well as a    |                    |
| 26 | description of each project, number of FTE positions, the entities involved  |                    |
| 27 | and the goals and anticipated results for each automation project. The       |                    |
| 28 | report shall be submitted in one summary document. The report shall indicate |                    |
| 29 | each project's total multiyear cost by fund source and budget line item,     |                    |
| 30 | including any prior year, current year and any future year expenditures.     |                    |
| 31 | Included in the appropriation for the supreme court program is \$1,000       |                    |
| 32 | for the purchase of mementos and items for visiting officials.               |                    |
| 33 | The administrative office of the courts shall not transfer monies            |                    |
| 34 | between the supreme court operating budget and the automation line item      |                    |
| 35 | without review by the joint legislative budget committee.                    |                    |
| 36 | <u>Court of appeals</u>  |                    |
| 37 | FTE positions  | 134.5              |
| 38 | Division I   | \$ 9,526,300       |
| 39 | Performance measures:  |                    |
| 40 | Customer satisfaction rating for   |                    |
| 41 | settlement program (Scale 1-8)   | 7.6                |
| 42 | Division II  | \$ 4,238,900       |

|    |  |                    |
|----|--|--------------------|
| 1  | Performance measures:  |                    |
| 2  | Customer satisfaction rating for   |                    |
| 3  | settlement program (Scale 1-8)   | <u>7.8</u>         |
| 4  | Total appropriation - court of appeals                                   | \$ 13,765,200      |
| 5  | Fund sources:  |                    |
| 6  | State general fund   | \$ 13,765,200      |
| 7  | Of the 134.5 FTE positions for fiscal year 2009-2010, 97.8 FTE           |                    |
| 8  | positions are for Division I and 36.7 FTE positions are for Division II. |                    |
| 9  | <u>Superior court</u>  |                    |
| 10 | FTE positions  | 224.5              |
| 11 | Judges compensation  | \$ 19,298,600      |
| 12 | Adult standard probation   | 15,051,100         |
| 13 | Adult intensive probation  | 11,330,500         |
| 14 | Community punishment   | 2,861,300          |
| 15 | Interstate compact   | 654,200            |
| 16 | Sex offenders GPS monitoring   | 436,600            |
| 17 | Drug court   | 1,013,600          |
| 18 | Juvenile standard probation  | 4,724,200          |
| 19 | Juvenile intensive probation   | 9,882,100          |
| 20 | Juvenile treatment services  | 22,493,300         |
| 21 | Juvenile family counseling   | 660,400            |
| 22 | Juvenile crime reduction   | 5,197,800          |
| 23 | Probation surcharge  | 3,421,500          |
| 24 | Juvenile diversion consequences  | 10,160,300         |
| 25 | Special water master   | 20,000             |
| 26 | Lump sum reduction   | <u>(6,958,200)</u> |
| 27 | Total appropriation - superior court                                     | \$100,247,300      |
| 28 | Fund sources:  |                    |
| 29 | State general fund   | \$ 88,964,500      |
| 30 | Criminal justice enhancement fund  | 6,092,900          |
| 31 | Drug treatment and education fund  | 500,000            |
| 32 | Judicial collection enhancement  |                    |
| 33 | fund   | 4,689,900          |
| 34 | Performance measures:  |                    |
| 35 | Customer satisfaction rating by states                                   |                    |
| 36 | participating in the interstate compact                                  |                    |
| 37 | (Scale 1-8)  | 7.0                |
| 38 | <u>Juvenile standard probation:</u>                                      |                    |
| 39 | Per cent of probationers successfully                                    |                    |
| 40 | completing probation without a referral                                  |                    |
| 41 | (a notice of misbehavior)  | 85                 |

1 Juvenile intensive probation (JIPS):  
 2 Per cent of probationers successfully  
 3 completing probation without a referral  
 4 (a notice of misbehavior) 61

5 Adult standard probation:  
 6 Per cent of probationers exiting probation  
 7 and not committed to county jail or prison 68

8 Adult intensive probation (AIPS):  
 9 Per cent of probationers exiting intensive  
 10 probation and not committed to county jail  
 11 or prison 50

12 Of the 224.5 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.

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

|   |               |
|---|---------------|
| Total appropriation - Arizona judiciary | \$163,216,600 |
|---|---------------|

Fund sources:

|  |               |
|--|---------------|
| State general fund                           | \$121,107,900 |
| Confidential intermediary and fiduciary fund | 448,900       |
| Criminal justice enhancement fund            | 9,449,800     |
| Defensive driving school fund                | 3,787,700     |
| Drug treatment and education fund            | 500,000       |
| Judicial collection enhancement fund         | 20,920,400    |
| Photo enforcement fund                       | 4,056,600     |
| State aid to the courts fund                 | 2,945,300     |

Sec. 55. DEPARTMENT OF JUVENILE CORRECTIONS

2009-10

|                        |               |
|------------------------|---------------|
| FTE positions          | 1,050.7       |
| Lump sum appropriation | \$ 78,297,500 |

Fund sources:

|  |               |
|--|---------------|
| State general fund   | \$ 73,499,400 |
| State charitable, penal and reformatory institutions land fund | 1,749,600     |
| Criminal justice enhancement fund                              | 601,100       |
| State education fund for committed youth                       | 2,447,400     |

Performance measures:

|   |    |
|---|----|
| Escapes from DJC secure care facilities   | 0  |
| Per cent of juveniles passing the GED language test                             | 56 |
| Per cent of juveniles who show progress in their primary treatment problem area | 75 |
| Per cent of juveniles returned to custody within 12 months of release           | 36 |

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

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

## 1    Sec. 56.   STATE LAND DEPARTMENT

|    |   |                    |
|----|---|--------------------|
| 2  |   | <u>2009-10</u>     |
| 3  | FTE positions                               | 209.9              |
| 4  | Operating lump sum appropriation            | \$ 14,796,800      |
| 5  | Natural resource conservation               |                    |
| 6  | districts                                   | 650,000            |
| 7  | CAP user fees                               | 1,263,300          |
| 8  | Environmental county grants                 | 75,000             |
| 9  | Inmate fire crews                           | 1,208,700          |
| 10 | Fire suppression operating                  |                    |
| 11 | expenses                                    | 2,713,200          |
| 12 | Due diligence fund                          | 500,000            |
| 13 | Lump sum reduction                          | <u>(5,767,000)</u> |
| 14 | Total appropriation - state land department | \$ 15,440,000      |
| 15 | Fund sources:                               |                    |
| 16 | State general fund                          | \$ 14,215,000      |
| 17 | Environmental special plate fund            | 260,000            |
| 18 | Due diligence fund                          | 500,000            |
| 19 | State parks heritage fund                   | 465,000            |
| 20 | Performance measures:                       |                    |
| 21 | Average land sales processing time          |                    |
| 22 | (application to auction, in months)         | 20                 |
| 23 | Per cent of customers giving the department |                    |
| 24 | a rating above 4 (5 = very satisfied)       | 88                 |
| 25 | Total trust generated                       | \$486,200,000      |
| 26 | Total expendable fund earnings generated    | \$127,800,000      |
| 27 | Total trust land sales                      | \$130,000,000      |
| 28 | Total number of trust land acres sold in    |                    |
| 29 | Maricopa, Pima and Pinal counties           | 2,000              |
| 30 | Total number of trust land acres sold in    |                    |
| 31 | all other remaining counties                | 800                |

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

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

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

1. The employment of outside professional services.

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

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

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

(b) Distinguish between urban and rural parcels.

(c) Indicate the value added or revenue received.

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

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

(i) The amount of trust land sold.

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

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

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

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

Sec. 57. LAW ENFORCEMENT MERIT SYSTEM COUNCIL

2009-10

|                        |    |        |
|------------------------|----|--------|
| FTE positions          |    | 1.0    |
| Lump sum appropriation | \$ | 76,900 |
| Fund sources:          |    |        |
| State general fund     | \$ | 76,900 |

Sec. 58. LEGISLATURE

2009-10Senate

|                        |               |
|------------------------|---------------|
| Lump sum appropriation | \$ 8,635,000* |
|------------------------|---------------|

Fund sources:

|                    |              |
|--------------------|--------------|
| State general fund | \$ 8,635,000 |
|--------------------|--------------|

Included in the lump sum appropriation of \$8,635,000 for fiscal year 2009-2010 is \$1,000 for the purchase of mementos and items for visiting officials.

House of representatives

|                        |                |
|------------------------|----------------|
| Lump sum appropriation | \$ 13,653,400* |
|------------------------|----------------|

Fund sources:

|                    |               |
|--------------------|---------------|
| State general fund | \$ 13,653,400 |
|--------------------|---------------|

Included in the lump sum appropriations of \$13,653,400 for fiscal year 2009-2010 is \$1,000 for the purchase of mementos and items for visiting officials.

Legislative council

|               |      |
|---------------|------|
| FTE positions | 44.8 |
|---------------|------|

|                                  |              |
|----------------------------------|--------------|
| Operating lump sum appropriation | \$ 4,802,300 |
|----------------------------------|--------------|

|                                |         |
|--------------------------------|---------|
| Ombudsman-citizens aide office | 612,400 |
|--------------------------------|---------|

Lump sum reduction (690,000)

Total appropriation - legislative council

\$ 4,724,700\*

Fund sources:

|                    |              |
|--------------------|--------------|
| State general fund | \$ 4,724,700 |
|--------------------|--------------|

Performance measures:

Per cent of customers rating accuracy and timeliness of bill drafting "good" or "excellent" based on annual survey

98.5

Per cent of customers rating accuracy of  
computer help desk "good" or "excellent"  
based on annual survey

100

Per cent of investigations completed  
within three months by office of the  
ombudsman-citizens aide

90

Per cent of customers rating overall experience with the office of the ombudsman-citizens aide "good" or "excellent"

92

Joint legislative budget committee

|               |      |
|---------------|------|
| FTE positions | 31.0 |
|---------------|------|

|                        |               |
|------------------------|---------------|
| Lump sum appropriation | \$ 2,734,000* |
|------------------------|---------------|

Fund sources:

|                    |              |
|--------------------|--------------|
| 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 2009-10  
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 (1,394,400)  
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 2009-10

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 2009-10

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 2009-10

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 2009-10

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 2009-10  
 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 2009-10  
 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 (5,097,100)

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.

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

All reservation surcharge revolving fund receipts received by the Arizona state parks board in excess of \$548,000 in fiscal year 2009-2010 are appropriated to the reservation surcharge revolving fund. Before the expenditure of any reservation surcharge revolving fund monies in excess of \$548,000 in fiscal year 2009-2010, the Arizona state parks board shall submit the intended use of the monies for review by the joint legislative budget committee.

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

#### Sec. 74. PERSONNEL BOARD

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

#### Sec. 75. OFFICE OF PEST MANAGEMENT

|  |    |                |
|--|----|----------------|
|  |    | <u>2009-10</u> |
| FTE positions                                |    | 40.0           |
| Lump sum appropriation                       | \$ | 2,644,000      |
| Fund sources:                                |    |                |
| Pest management fund                         | \$ | 2,644,000      |
| Performance measures:                        |    |                |
| Average calendar days to resolve a complaint |    | 216            |
| Average calendar days to renew a license     |    | 20             |
| 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.



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

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

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

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

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

#### Sec. 81. STATE BOARD FOR PRIVATE POSTSECONDARY EDUCATION

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

#### Sec. 82. STATE BOARD OF PSYCHOLOGIST EXAMINERS

|  | <u>2009-10</u> |
|--|----------------|
| FTE positions  | 4.0            |
| Lump sum appropriation                               | \$ 400,300     |
| Fund sources:  |                |
| Board of psychologist examiners fund                 | \$ 400,300     |
| Performance measures:                                |                |
| Average calendar days to resolve a complaint         | 100            |
| Average days to process an application for licensure | 40             |
| 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 is to be used for functions relating to immigration enforcement,  
7 including border security and border personnel. As state or local law  
8 enforcement officers come into any lawful contact with a suspected illegal  
9 alien or with a gang or suspected gang member the use of these monies is  
10 contingent on law enforcement agencies making every reasonable effort to  
11 determine the person's legal status and taking appropriate action that will  
12 not jeopardize an ongoing investigation. The \$10,000,000 is exempt from the  
13 provisions of section 35-190, Arizona Revised Statutes, relating to the  
14 lapsing of appropriations. The department shall submit an expenditure plan to  
15 the joint legislative budget committee for review before expending any monies  
16 not identified in the department's previous expenditure plans. Within thirty  
17 days after the last day of each calendar quarter, the department shall  
18 provide a summary of quarterly and year-to-date expenditures and progress to  
19 the joint legislative budget committee including any prior year  
20 appropriations that were nonlapsing.

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

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

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

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

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

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

#### Sec. 84. ARIZONA DEPARTMENT OF RACING

|   | <u>2009-10</u> |
|---|----------------|
| FTE positions   | 42.5           |
| Lump sum appropriation  | \$ 2,035,500   |
| County fairs racing betterment  | 900,000        |
| Arizona breeders' award   | 800,000        |
| Arizona stallion award  | 100,000        |
| County fair racing  | 400,000        |
| Racing administration   | <u>67,000</u>  |
| Total appropriation - department of racing  | \$ 4,302,500   |
| Fund sources:   |                |
| State general fund  | \$ 4,302,500   |
| Performance measures:   |                |
| Per cent of horse racing customers reporting "very good" or "excellent" service     | 95             |
| Per cent of greyhound racing customers reporting "very good" or "excellent" service | 100            |
| Per cent of positive horse drug tests   | 1.2            |
| Per cent of positive greyhound drug tests   | 0.02           |

#### Sec. 85. RADIATION REGULATORY AGENCY

|                        | <u>2009-10</u> |
|------------------------|----------------|
| FTE positions          | 29.0           |
| 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                                | 224.0               |
| 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

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

|   |                  |
|---|------------------|
|   | <u>2009-10</u>   |
| 28 FTE positions                                | 43.3             |
| 29 Operating lump sum appropriation             | \$ 2,717,900     |
| 30 Election services                            | 1,011,000        |
| 31 Help America vote act                        | 7,722,800        |
| 32 Lump sum reduction                           | <u>(150,000)</u> |
| 33 Total appropriation - secretary of state     | \$ 11,301,700    |
| 34 Fund sources:                                |                  |
| 35 State general fund                           | \$ 3,480,700     |
| 36 Election systems improvement fund            | 7,722,800        |
| 37 Professional employer organization           |                  |
| 38 fund   | 98,200           |
| 39 Performance measures:                        |                  |
| 40 Per cent of documents returned to public     |                  |
| 41 filer in 48 hours (business services         |                  |
| 42 division)                                    | 75               |
| 43 Per cent of election law complaints reviewed |                  |
| 44 and acted on within 7 days                   | 100              |

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

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

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

Sec. 94. STATE BOARDS' OFFICE

|   |                |
|---|----------------|
|   | <u>2009-10</u> |
| FTE positions                                       | 3.0            |
| Lump sum appropriation                              | \$ 284,200     |
| Fund sources:                                       |                |
| Special services revolving fund                     | \$ 284,200     |
| Performance measures:                               |                |
| Overall customer satisfaction rating<br>(Scale 1-8) | 7.7            |

Sec. 95. STATE BOARD OF TAX APPEALS

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

Sec. 96. BOARD OF TECHNICAL REGISTRATION

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



## 1 Sec. 97. DEPARTMENT OF TRANSPORTATION

2 2009-103 Administration

4 FTE positions 412.0

5 Operating lump sum appropriation \$ 42,437,400

6 Attorney general legal services 3,052,600

7 Total appropriation - administration \$ 45,490,000

## 8 Fund sources:

9 State highway fund \$ 45,490,000

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 32,154,700

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.

Of the total amount appropriated for the highways program, \$2,663,000 in fiscal year 2009-2010 is for performance pay for participants in the department's engineer pay plan. The department shall establish performance measures with measurable quality and quantity objectives for participants in the engineer pay plan that are designed to result in increased productivity and improved quality of the delivery of state services or products. The department shall either apply these performance measures to the entire engineer pay plan or apply relevant performance measures to subsets within the engineer pay plan either on a group or individual basis. Every quarter or month, the department shall review the participants' performance to determine if the performance measures were met. If the performance measures are met or exceeded, the applicable participants are entitled to receive the performance pay for the corresponding quarter.

Motor vehicle

|   |                |
|---|----------------|
| FTE positions                             | 1,755.0        |
| Operating lump sum appropriation          | \$107,966,800  |
| Abandoned vehicle administration          | 1,039,800      |
| Fraud investigation                       | 788,300        |
| New third party funding                   | <u>933,500</u> |
| Total appropriation - motor vehicle       | \$110,728,400  |
| Fund sources:                             |                |
| Air quality fund                          | \$ 71,700      |
| Driving under the influence               |                |
| abatement fund                            | 143,300        |
| Highway user revenue fund fees            | 617,000        |
| Motor vehicle liability insurance         |                |
| enforcement fund                          | 2,419,500      |
| Safety enforcement and                    |                |
| transportation infrastructure             |                |
| fund                                      | 1,599,300      |
| State highway fund                        | 104,195,100    |
| Vehicle inspection and title              |                |
| enforcement fund                          | 1,682,500      |
| Performance measures:                     |                |
| Average office wait time from arriving at |                |
| MVD office to receiving numbered ticket   |                |
| (minutes)                                 | 2.0            |
| Average office wait time from receiving   |                |
| numbered ticket to arriving at counter    |                |
| (minutes)                                 | 12.5           |
| Per cent of office customers rating       |                |
| services "good" or "excellent"            | 83             |

|   |                                      |      |
|---|--------------------------------------|------|
| 1 | Average telephone wait time to speak |      |
| 2 | to an MVD employee (minutes)         | 15.2 |
| 3 | Per cent of alternative vehicle      |      |
| 4 | registration renewal methods         |      |
| 5 | (mail, internet, third party)        | 80   |

6 The department shall not transfer any funds to or from the motor  
 7 vehicle division without the review by the joint legislative budget  
 8 committee.

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

### 33 Aeronautics

|    |  |                |
|----|--|----------------|
| 34 | FTE positions                            | 33.0           |
| 35 | Lump sum appropriation                   | \$ 2,247,000   |
| 36 | Fund sources:                            |                |
| 37 | State aviation fund                      | \$ 2,247,000   |
| 38 | Performance measures:                    |                |
| 39 | Per cent of airport development projects |                |
| 40 | completed on schedule                    | 95             |
| 41 | Lump sum FTE position reduction          | (200.0)        |
| 42 | <u>Lump sum reduction</u>                | \$(47,027,800) |

|    |   |                    |
|----|---|--------------------|
| 1  | Fund sources:   |                    |
| 2  | Motor vehicle liability insurance   |                    |
| 3  | enforcement fund  | \$ (242,000)       |
| 4  | State aviation fund   | (384,600)          |
| 5  | State highway fund  | (42,003,600)       |
| 6  | Transportation department   |                    |
| 7  | equipment fund  | <u>(4,397,600)</u> |
| 8  | Total appropriation - Arizona department                                  |                    |
| 9  | of transportation   | \$418,109,000      |
| 10 | Fund sources:   |                    |
| 11 | State general fund  | \$ 63,100          |
| 12 | Air quality fund  | 71,700             |
| 13 | Driving under the influence   |                    |
| 14 | abatement fund  | 143,300            |
| 15 | Highway user revenue fund fees  | 617,000            |
| 16 | Motor vehicle liability   |                    |
| 17 | insurance enforcement fund  | 2,177,500          |
| 18 | Safety enforcement and  |                    |
| 19 | transportation infrastructure   |                    |
| 20 | fund  | 2,158,000          |
| 21 | State aviation fund   | 1,862,400          |
| 22 | State highway fund  | 381,576,400        |
| 23 | Transportation department   |                    |
| 24 | equipment fund  | 27,757,100         |
| 25 | Vehicle inspection and title  |                    |
| 26 | enforcement fund  | 1,682,500          |
| 27 | Of the \$418,109,000 appropriation to the department of transportation,   |                    |
| 28 | the department of transportation shall pay \$16,773,800 in fiscal year    |                    |
| 29 | 2009-2010 from all funds to the department of administration for its risk |                    |
| 30 | management payment.   |                    |
| 31 | Sec. 98. STATE TREASURER  |                    |
| 32 |   | <u>2009-10</u>     |
| 33 | FTE positions   | 31.4               |
| 34 | Operating lump sum appropriation  | \$ 2,579,800       |
| 35 | Justice of the peace salaries   | <u>2,230,100</u>   |
| 36 | Total appropriation - state treasurer                                     | \$ 4,809,900       |
| 37 | Fund sources:   |                    |
| 38 | State general fund  | \$ 4,721,600       |
| 39 | State treasurer's management fund   | 88,300             |
| 40 | Performance measures:   |                    |
| 41 | Ratio of yield of LGIP to Standard  |                    |
| 42 | and Poor's LGIP index   | 1.0                |
| 43 | Ratio of yield of endowment pools to                                      |                    |
| 44 | Big Bond Index  | 1.1                |

1 Customer satisfaction rating for local  
 2 government investment pool participants  
 3 (Scale 1-8) 7.4  
 4 Before changing the six basis point investment management fee, the  
 5 treasurer shall submit the proposed change and its fiscal impact for review  
 6 by the joint legislative budget committee.  
 7 Sec. 99. ARIZONA BOARD OF REGENTS  
 8 2009-10  
 9 FTE positions 26.9  
 10 Operating lump sum appropriation \$ 2,398,500  
 11 Arizona teachers incentive program 90,000  
 12 Arizona transfer articulation  
 13 support system 213,700  
 14 Student financial assistance 10,041,200  
 15 Math and science teacher initiative 2,000,000  
 16 Western interstate commission  
 17 office 120,000  
 18 WICHE student subsidies 4,111,000  
 19 Lump sum reduction (1,818,400)  
 20 Total appropriation - Arizona board of  
 21 regents \$ 17,156,000  
 22 Fund sources:  
 23 State general fund \$ 17,156,000  
 24 Performance measures:  
 25 Per cent of graduating seniors who rate  
 26 their overall university experience  
 27 as "good"/"excellent" 94  
 28 Per cent of full-time undergraduate students  
 29 enrolled per semester in three or more  
 30 primary courses with ranked faculty 75  
 31 Per cent of full-time undergraduate students  
 32 enrolled per semester in three or more  
 33 primary courses with professors of any rank 38  
 34 Average number of years taken to graduate  
 35 for students who began as freshmen 4.6  
 36 The \$2,000,000 appropriation from the state general fund for the math  
 37 and science teacher initiative shall be deposited in the mathematics, science  
 38 and special education teacher student loan fund established by section  
 39 15-1784, Arizona Revised Statutes. Of this amount, the Arizona board of  
 40 regents shall use \$1,500,000 for student loans to eligible prospective math  
 41 and science teachers and \$500,000 for student loans to eligible prospective  
 42 special education teachers. The Arizona board of regents may retain up to  
 43 \$100,000 of the appropriation for the math and science teacher initiative for  
 44 administrative costs directly incurred by the board.

1 The appropriated monies shall not be used for the centennial scholars  
2 program.

3 Sec. 100. ARIZONA STATE UNIVERSITY - MAIN CAMPUS

|    |  |                     |
|----|--|---------------------|
| 4  |  | <u>2009-10</u>      |
| 5  | FTE positions                                | 6,366.0             |
| 6  | Operating lump sum appropriation             | \$ 577,367,500      |
| 7  | Biomedical informatics                       | 2,996,600           |
| 8  | Arizona board of regents tuition             |                     |
| 9  | increase                                     | 21,986,900          |
| 10 | Downtown Phoenix campus                      | 70,387,500          |
| 11 | Lump sum reduction                           | <u>(52,235,900)</u> |
| 12 | Total appropriation - Arizona state          |                     |
| 13 | university - Main campus                     | \$ 620,502,600      |
| 14 | Fund sources:                                |                     |
| 15 | State general fund                           | \$ 330,637,800      |
| 16 | University collections fund                  | 289,864,800         |
| 17 | Performance measures:                        |                     |
| 18 | Per cent of graduating seniors who rate      |                     |
| 19 | their overall university experience          |                     |
| 20 | as "good"/"excellent"                        | 96                  |
| 21 | Per cent of full-time undergraduate          |                     |
| 22 | students enrolled per semester in three or   |                     |
| 23 | more primary courses with ranked faculty     | 71                  |
| 24 | Per cent of full-time undergraduate students |                     |
| 25 | enrolled per semester in three or more       |                     |
| 26 | primary courses with professors of any rank  | 35                  |
| 27 | Average number of years taken to graduate    |                     |
| 28 | for students who began as freshmen           | 4.6                 |

29 The appropriated monies shall not be used for the centennial scholars  
30 program.

31 The state general fund appropriations shall not be used for alumni  
32 association funding.

33 The appropriated monies shall not be used for scholarships.

34 The appropriated monies shall not be used to support any student  
35 newspaper.

36 Any unencumbered balances remaining in the collections account on June  
37 30, 2009 and all collections received by the university during the fiscal  
38 year, when paid into the state treasury, are appropriated for operating  
39 expenditures, capital outlay and fixed charges. Earnings on state lands and  
40 interest on the investment of the permanent land funds are appropriated in  
41 compliance with the enabling act and the Constitution of Arizona. No part of  
42 this appropriation may be expended for supplemental life insurance or  
43 supplemental retirement. Receipts from summer session, when deposited in the  
44 state treasury, together with any unencumbered balance in the summer session

account, are appropriated for the purpose of conducting summer sessions but are excluded from the amounts enumerated above.

The appropriated monies shall not be used by the Arizona state university college of law legal clinic for any lawsuits involving inmates of the state department of corrections in which the state is the adverse party.  
Sec. 101. ARIZONA STATE UNIVERSITY - EAST CAMPUS

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

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

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

The appropriated monies shall not be used for scholarships.

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

Any unencumbered balances remaining in the collections account on June 30, 2009 and all collections received by the university during the fiscal year, when paid into the state treasury, are appropriated for operating expenditures, capital outlay and fixed charges. Earnings on state lands and interest on the investment of the permanent land funds are appropriated in compliance with the enabling act and the Constitution of Arizona. No part of

1 this appropriation may be expended for supplemental life insurance or  
 2 supplemental retirement. Receipts from summer session, when deposited in the  
 3 state treasury, together with any unencumbered balance in the summer session  
 4 account, are appropriated for the purpose of conducting summer sessions but  
 5 are excluded from the amounts enumerated above.

6 Sec. 102. ARIZONA STATE UNIVERSITY - WEST CAMPUS

|    |   |                    |
|----|---|--------------------|
| 7  |   | <u>2009-10</u>     |
| 8  | FTE positions                                 | 781.0              |
| 9  | Operating lump sum appropriation              | \$ 84,505,800      |
| 10 | TRIF lease-purchase payment                   | 1,600,000          |
| 11 | Arizona board of regents tuition              |                    |
| 12 | increase                                      | 2,325,700          |
| 13 | Lump sum reduction                            | <u>(7,020,500)</u> |
| 14 | Total appropriation - Arizona state           |                    |
| 15 | university - West campus                      | \$ 81,411,000      |
| 16 | Fund sources:                                 |                    |
| 17 | State general fund                            | \$ 46,259,200      |
| 18 | University collections fund                   | 33,551,800         |
| 19 | Technology and research initiative            |                    |
| 20 | fund  | 1,600,000          |
| 21 | Performance measures:                         |                    |
| 22 | Per cent of graduating seniors who rate       |                    |
| 23 | their overall university experience           |                    |
| 24 | as "good"/"excellent"                         | 98                 |
| 25 | Per cent of full-time undergraduate students  |                    |
| 26 | enrolled per semester in three or more        |                    |
| 27 | primary courses with ranked faculty           | 60                 |
| 28 | Per cent of full-time undergraduate students  |                    |
| 29 | enrolled per semester in three or more        |                    |
| 30 | primary courses with professors of any rank   | 21                 |
| 31 | Average number of years taken to graduate for |                    |
| 32 | students who began as freshmen                | 4.5                |

33 The state general fund appropriations shall not be used for alumni  
 34 association funding.

35 The appropriated monies shall not be used for scholarships.

36 The appropriated monies shall not be used to support any student  
 37 newspaper.

38 Any unencumbered balances remaining in the collections account on June  
 39 30, 2009 and all collections received by the university during the fiscal  
 40 year, when paid into the state treasury, are appropriated for operating  
 41 expenditures, capital outlay and fixed charges. Earnings on state lands and  
 42 interest on the investment of the permanent land funds are appropriated in  
 43 compliance with the enabling act and the Constitution of Arizona. No part of  
 44 this appropriation may be expended for supplemental life insurance or  
 45 supplemental retirement. Receipts from summer session, when deposited in the



1 state treasury, together with any unencumbered balance in the summer session  
 2 account, are appropriated for the purpose of conducting summer sessions but  
 3 are excluded from the amounts enumerated above.

4 The appropriated monies shall not be used for the centennial scholars  
 5 program.

6 Sec. 103. NORTHERN ARIZONA UNIVERSITY

|    |   |                     |
|----|---|---------------------|
| 7  |   | <u>2009-10</u>      |
| 8  | FTE positions                                 | 2,014.9             |
| 9  | Operating lump sum appropriation              | \$ 209,395,200      |
| 10 | NAU - Yuma                                    | 2,993,500           |
| 11 | Teacher training                              | 2,000,000           |
| 12 | Arizona board of regents tuition              |                     |
| 13 | increase                                      | 3,600,000           |
| 14 | Lump sum reduction                            | <u>(21,288,300)</u> |
| 15 | Total appropriation - Northern Arizona        |                     |
| 16 | university                                    | \$ 196,700,400      |
| 17 | Fund sources:                                 |                     |
| 18 | State general fund                            | \$ 134,372,600      |
| 19 | University collections fund                   | 62,327,800          |
| 20 | Performance measures:                         |                     |
| 21 | Per cent of graduating seniors who rate       |                     |
| 22 | their overall university experience           |                     |
| 23 | as "good"/"excellent"                         | 96                  |
| 24 | Per cent of full-time undergraduate           |                     |
| 25 | students enrolled per semester in             |                     |
| 26 | three or more primary courses with            |                     |
| 27 | ranked faculty                                | 82                  |
| 28 | Per cent of full-time undergraduate students  |                     |
| 29 | enrolled per semester in three or more        |                     |
| 30 | primary courses with professors of any rank   | 61                  |
| 31 | Average number of years taken to graduate for |                     |
| 32 | students who began as freshmen                | 4.6                 |

33 The state general fund appropriations shall not be used for alumni  
 34 association funding.

35 The appropriated monies shall not be used for scholarships.

36 The appropriated monies shall not be used to support any student  
 37 newspaper.

38 Any unencumbered balances remaining in the collections account on June  
 39 30, 2009 and all collections received by the university during the fiscal  
 40 year, when paid into the state treasury, are appropriated for operating  
 41 expenditures, capital outlay and fixed charges. Earnings on state lands and  
 42 interest on the investment of the permanent land funds are appropriated in  
 43 compliance with the enabling act and the Constitution of Arizona. No part of  
 44 this appropriation may be expended for supplemental life insurance or  
 45 supplemental retirement. Receipts from summer session, when deposited in the

1 state treasury, together with any unencumbered balance in the summer session  
 2 account, are appropriated for the purpose of conducting summer sessions but  
 3 are excluded from the amounts enumerated above.

4 The appropriated monies shall not be used for the centennial scholars  
 5 program.

6 The appropriated amount for the teacher training line item shall be  
 7 distributed to the Arizona K-12 center for program implementation and mentor  
 8 training for the Arizona mentor teacher program prescribed by the state board  
 9 of education.

10 Sec. 104. UNIVERSITY OF ARIZONA

|    |  |                     |
|----|--|---------------------|
| 11 |  | <u>2009-10</u>      |
| 12 | <u>Main campus</u>                           |                     |
| 13 | FTE positions                                | 5,111.5             |
| 14 | Operating lump sum appropriation             | \$ 424,582,500      |
| 15 | Agriculture                                  | 39,561,700          |
| 16 | Arizona cooperative extension                | 14,062,600          |
| 17 | Sierra Vista campus                          | 5,434,800           |
| 18 | Arizona board of regents tuition             |                     |
| 19 | increase                                     | 29,880,300          |
| 20 | Lump sum reduction                           | <u>(51,945,400)</u> |
| 21 | Total - Main campus                          | \$ 461,576,500      |
| 22 | Fund sources:                                |                     |
| 23 | State general fund                           | \$ 274,118,200      |
| 24 | University collections fund                  | 187,458,300         |
| 25 | Performance measures:                        |                     |
| 26 | Per cent of graduating seniors who rate      |                     |
| 27 | their overall university experience          |                     |
| 28 | as "good"/"excellent"                        | 96                  |
| 29 | Per cent of full-time undergraduate students |                     |
| 30 | enrolled per semester in three or more       |                     |
| 31 | primary courses with ranked faculty          | 82                  |
| 32 | Per cent of full-time undergraduate students |                     |
| 33 | enrolled per semester in three or more       |                     |
| 34 | primary courses with professors of any rank  | 50                  |
| 35 | Average number of years taken to graduate    |                     |
| 36 | for students who began as freshmen           | 4.6                 |
| 37 | <u>Health sciences center</u>                |                     |
| 38 | FTE positions                                | 869.1               |
| 39 | Operating lump sum appropriation             | \$ 70,176,200       |
| 40 | Clinical rural rotation                      | 414,600             |
| 41 | Clinical teaching support                    | 9,521,100           |
| 42 | Liver research institute                     | 522,400             |
| 43 | Phoenix medical campus                       | 12,481,600          |
| 44 | Telemedicine network                         | 2,132,200           |

|    |   |                      |
|----|---|----------------------|
| 1  | Arizona board of regents tuition  |                      |
| 2  | increase  | 3,219,700            |
| 3  | Lump sum reduction  | <u>(3,174,100)</u>   |
| 4  | Total - health sciences center  | \$ 95,293,700        |
| 5  | Fund sources:   |                      |
| 6  | State general fund  | \$ 74,822,500        |
| 7  | University collections fund   | 20,471,200           |
| 8  | Performance measures:   |                      |
| 9  | Per cent of graduating seniors who rate                                       |                      |
| 10 | their overall university experience   |                      |
| 11 | as "good"/"excellent"   | 98                   |
| 12 | Total appropriation - university of   |                      |
| 13 | Arizona   | <u>\$556,870,200</u> |
| 14 | Fund sources:   |                      |
| 15 | State general fund  | \$348,940,700        |
| 16 | University collections fund   | 207,929,500          |
| 17 | The state general fund appropriations shall not be used for alumni            |                      |
| 18 | association funding.  |                      |
| 19 | The appropriated monies shall not be used for scholarships.                   |                      |
| 20 | The appropriated monies shall not be used to support any student              |                      |
| 21 | newspaper.  |                      |
| 22 | The appropriated monies shall not be used for the centennial scholars         |                      |
| 23 | program.  |                      |
| 24 | Any unencumbered balances remaining in the collections account on June        |                      |
| 25 | 30, 2009 and all collections received by the university during the fiscal     |                      |
| 26 | year, when paid into the state treasury, are appropriated for operating       |                      |
| 27 | expenditures, capital outlay and fixed charges. Earnings on state lands and   |                      |
| 28 | interest on the investment of the permanent land funds are appropriated in    |                      |
| 29 | compliance with the enabling act and the Constitution of Arizona. No part of  |                      |
| 30 | this appropriation may be expended for supplemental life insurance or         |                      |
| 31 | supplemental retirement. Receipts from summer session, when deposited in the  |                      |
| 32 | state treasury, together with any unencumbered balance in the summer session  |                      |
| 33 | account, are appropriated for the purpose of conducting summer sessions but   |                      |
| 34 | are excluded from the amounts enumerated above.                               |                      |
| 35 | Sec. 105. UNIVERSITY LUMP SUM REDUCTION                                       |                      |
| 36 | Lump sum reduction  | \$(40,000,000)       |
| 37 | Fund sources:   |                      |
| 38 | State general fund  | \$(40,000,000)       |
| 39 | On or before August 1, 2009, the Arizona board of regents shall report        |                      |
| 40 | to the joint legislative budget committee the final allocation of the         |                      |
| 41 | \$40,000,000 lump sum reduction. The Arizona board of regents shall allocate  |                      |
| 42 | the \$40,000,000 lump sum reduction by campus for Arizona state university.   |                      |
| 43 | The final allocation shall not increase differences in per student funding    |                      |
| 44 | among the universities. The \$40,000,000 lump sum reduction is in addition to |                      |

1 lump sum reductions separately delineated in individual university budget  
2 sections.

3 Sec. 106. DEPARTMENT OF VETERANS' SERVICES

|    |   |                  |
|----|---|------------------|
| 4  |   | <u>2009-10</u>   |
| 5  | FTE positions                             | 362.3            |
| 6  | Operating lump sum appropriation          | \$ 2,854,500     |
| 7  | Arizona state veterans' home              | 16,588,800       |
| 8  | Southern Arizona cemetery                 | 279,100          |
| 9  | Telemedicine project                      | 10,000           |
| 10 | Veterans' organizations contracts         | 29,200           |
| 11 | Veterans' benefit counseling              | 2,904,800        |
| 12 | Lump sum reduction                        | <u>(734,000)</u> |
| 13 | Total appropriation - department of       |                  |
| 14 | veterans' services                        | \$ 21,932,400    |
| 15 | Fund sources:                             |                  |
| 16 | State general fund                        | \$ 7,441,100     |
| 17 | State home for veterans' trust            |                  |
| 18 | fund                                      | 13,743,800       |
| 19 | State veterans' conservatorship           |                  |
| 20 | fund                                      | 747,500          |
| 21 | Performance measures:                     |                  |
| 22 | DHS quality rating of the veterans' home  |                  |
| 23 | ("A", "B", "C" or "D")                    | A                |
| 24 | Per cent of customers rating department's |                  |
| 25 | services as "good" or "excellent"         | 95               |

26 Sec. 107. ARIZONA STATE VETERINARY MEDICAL EXAMINING BOARD

|    |  |                |
|----|--|----------------|
| 27 |  | <u>2009-10</u> |
| 28 | FTE positions                                | 5.5            |
| 29 | Lump sum appropriation                       | \$ 468,300     |
| 30 | Fund sources:                                |                |
| 31 | Veterinary medical examining                 |                |
| 32 | board fund                                   | \$ 468,300     |
| 33 | Performance measures:                        |                |
| 34 | Average calendar days to resolve a complaint | 70             |
| 35 | Average calendar days to renew a license     | 60             |
| 36 | Customer satisfaction rating (Scale 0-100)   | 95             |

37 Sec. 108. DEPARTMENT OF WATER RESOURCES

|    |                                   |                |
|----|-----------------------------------|----------------|
| 38 |                                   | <u>2009-10</u> |
| 39 | FTE positions                     | 220.7          |
| 40 | Operating lump sum appropriation  | \$ 15,946,700  |
| 41 | Adjudication support              | 2,106,100      |
| 42 | Assured and adequate water supply |                |
| 43 | administration                    | 2,819,400      |

|    |  |                    |
|----|--|--------------------|
| 1  | Rural water studies  | 2,007,100          |
| 2  | Conservation and drought program   | 491,600            |
| 3  | Automated groundwater monitoring   | 506,300            |
| 4  | Lump sum reduction   | <u>(4,909,300)</u> |
| 5  | Total appropriation - department of water                                    |                    |
| 6  | resources  | \$ 18,967,900      |
| 7  | Fund sources:  |                    |
| 8  | State general fund   | \$ 10,121,800      |
| 9  | Assured and adequate water   |                    |
| 10 | supply administration fund   | 946,100            |
| 11 | Arizona water banking fund   | 7,900,000          |
| 12 | Performance measures:  |                    |
| 13 | Per cent of Colorado river entitlement used                                  | 100                |
| 14 | Per cent of Arizona's unclaimed Colorado                                     |                    |
| 15 | river entitlement that is recharged via                                      |                    |
| 16 | the water banking authority  | 95                 |
| 17 | Number of dams in a non-emergency unsafe                                     |                    |
| 18 | condition  | 13                 |
| 19 | Number of rural water studies initiated                                      | 4                  |
| 20 | Number of rural water studies completed                                      |                    |
| 21 | in current year  | 4                  |
| 22 | Customer satisfaction rating for hydrology                                   |                    |
| 23 | program (Scale 1-8)  | 8.0                |
| 24 | Monies in the assured and adequate water supply administration line          |                    |
| 25 | item shall only be used for the exclusive purposes prescribed in sections    |                    |
| 26 | 45-108 and 45-576 through 45-579, Arizona Revised Statutes. The department   |                    |
| 27 | of water resources shall not transfer any funds into or out of the assured   |                    |
| 28 | and adequate water supply administration line item.                          |                    |
| 29 | It is the intent of the legislature that monies in the rural water           |                    |
| 30 | studies line item will only be spent to assess local water use needs and to  |                    |
| 31 | develop plans for sustainable future water supplies in rural areas outside   |                    |
| 32 | the state's AMAs and not be made available for other department operating    |                    |
| 33 | expenditures.  |                    |
| 34 | Monies in the adjudication support line item shall only be used for the      |                    |
| 35 | exclusive purposes prescribed in section 45-256 and section 45-257,          |                    |
| 36 | subsection B, paragraph 4, Arizona Revised Statutes. The department of water |                    |
| 37 | resources shall not transfer any funds into or out of the adjudication       |                    |
| 38 | support line item.   |                    |
| 39 | Sec. 109. DEPARTMENT OF WEIGHTS AND MEASURES                                 |                    |
| 40 |  | <u>2009-10</u>     |
| 41 | <u>General services</u>  |                    |
| 42 | FTE positions  | 22.9               |
| 43 | Lump sum appropriation   | \$ 1,916,500       |

|    |  |                  |
|----|--|------------------|
| 1  | Fund sources:  |                  |
| 2  | State general fund   | \$ 1,593,600     |
| 3  | Motor vehicle liability insurance  |                  |
| 4  | enforcement fund   | 322,900          |
| 5  | <u>Vapor recovery</u>  |                  |
| 6  | FTE positions  | 8.5              |
| 7  | Lump sum appropriation   | \$ 638,400       |
| 8  | Fund sources:  |                  |
| 9  | Air quality fund   | \$ 638,400       |
| 10 | <u>Oxygenated fuel</u>   |                  |
| 11 | FTE positions  | 6.0              |
| 12 | Lump sum appropriation   | \$ 885,400       |
| 13 | Fund sources:  |                  |
| 14 | Air quality fund   | \$ 885,400       |
| 15 | <u>Lump sum reduction</u>  | \$ (575,200)     |
| 16 | Fund sources:  |                  |
| 17 | State general fund   | \$ (350,300)     |
| 18 | Air quality fund   | <u>(224,900)</u> |
| 19 | Total appropriation - department   |                  |
| 20 | of weights and measures  | \$ 2,865,100     |
| 21 | Fund sources:  |                  |
| 22 | State general fund   | \$ 1,243,300     |
| 23 | Air quality fund   | 1,298,900        |
| 24 | Motor vehicle liability insurance  |                  |
| 25 | enforcement fund   | 322,900          |
| 26 | Performance measures:  |                  |
| 27 | Average customer satisfaction rating   |                  |
| 28 | (Scale 1-5)  | 4.7              |
| 29 | Per cent of retail stores' price   |                  |
| 30 | scanning devices in compliance   | 78               |
| 31 | Per cent of cleaner burning gas  |                  |
| 32 | samples in compliance with oxygenated  |                  |
| 33 | fuel standards   | 100              |
| 34 | Per cent of gasoline dispensing facilities                                   |                  |
| 35 | inspected annually that are in compliance                                    |                  |
| 36 | with vapor recovery standards  | 88               |
| 37 | Sec. 110. <u>Transfer of fund monies to the state general fund;</u>          |                  |
| 38 | <u>fiscal year 2009-2010</u>   |                  |
| 39 | A. Notwithstanding any other law, on or before June 30, 2010, the            |                  |
| 40 | following amounts from the following funds or sources are transferred to the |                  |
| 41 | state general fund for the purposes of providing adequate support and        |                  |
| 42 | maintenance for agencies of this state:                                      |                  |

|    |   |           |
|----|---|-----------|
| 1  | 1. Department of administration         |           |
| 2  | Admin - AFIS II collections fund:       |           |
| 3  | Salary reduction                        | 64,300    |
| 4  | Spending reduction                      | 173,900   |
| 5  | Air quality fund:                       |           |
| 6  | Spending reduction                      | 85,000    |
| 7  | Automation operations fund:             |           |
| 8  | Salary reduction                        | 992,500   |
| 9  | Spending reduction                      | 2,409,000 |
| 10 | Capital outlay stabilization fund:      |           |
| 11 | Salary reduction                        | 316,900   |
| 12 | Spending reduction                      | 1,300,000 |
| 13 | Construction insurance fund:            |           |
| 14 | Salary reduction                        | 14,400    |
| 15 | Excess balance                          | 1,237,000 |
| 16 | Spending reduction                      | 256,300   |
| 17 | Co-op state purchasing fund:            |           |
| 18 | Salary reduction                        | 22,300    |
| 19 | Spending reduction                      | 44,000    |
| 20 | Corrections fund:                       |           |
| 21 | Salary reduction                        | 48,300    |
| 22 | Spending reduction                      | 73,400    |
| 23 | Emergency telecommunication services    |           |
| 24 | revolving fund:                         |           |
| 25 | Salary reduction                        | 30,900    |
| 26 | Employee travel reduction fund:         |           |
| 27 | Salary reduction                        | 36,100    |
| 28 | Motor vehicle pool revolving fund:      |           |
| 29 | Salary reduction                        | 78,700    |
| 30 | Spending reduction                      | 1,272,700 |
| 31 | Personnel division fund:                |           |
| 32 | Salary reduction                        | 740,600   |
| 33 | Spending reduction                      | 1,888,100 |
| 34 | Risk management revolving fund:         |           |
| 35 | Salary reduction                        | 581,300   |
| 36 | Special employee health insurance       |           |
| 37 | trust fund:                             |           |
| 38 | Salary reduction                        | 251,100   |
| 39 | Special services revolving fund:        |           |
| 40 | Salary reduction                        | 34,200    |
| 41 | Spending reduction                      | 216,500   |
| 42 | State surplus materials revolving fund: |           |
| 43 | Salary reduction                        | 62,200    |
| 44 | Spending reduction                      | 425,800   |

|    |  |            |
|----|--|------------|
| 1  | Telecommunications fund:                 |            |
| 2  | Salary reduction                         | 152,700    |
| 3  | Excess balance                           | 917,300    |
| 4  | Spending reduction                       | 1,115,800  |
| 5  | Telecommunications fund:                 |            |
| 6  | Infrastructure improvements              |            |
| 7  | account transfer                         | 7,976,400  |
| 8  | 2. Department of agriculture:            |            |
| 9  | Commercial feed fund:                    |            |
| 10 | Salary reduction                         | 14,600     |
| 11 | Designated fund:                         |            |
| 12 | Salary reduction                         | 40,600     |
| 13 | Spending reduction                       | 67,200     |
| 14 | Fertilizer materials fund:               |            |
| 15 | Salary reduction                         | 17,300     |
| 16 | Pesticide fund:                          |            |
| 17 | Salary reduction                         | 19,700     |
| 18 | 3. Arizona health care cost containment: |            |
| 19 | AHCCCS third party collections fund:     |            |
| 20 | Excess balance                           | 130,700    |
| 21 | Healthcare group fund:                   |            |
| 22 | Salary reduction                         | 361,900    |
| 23 | Intergovernmental services fund:         |            |
| 24 | Excess balance                           | 273,200    |
| 25 | 4. Arizona commission on the arts:       |            |
| 26 | Arts endowment fund:                     |            |
| 27 | Transfer                                 | 15,000,000 |
| 28 | Arts special revenues fund:              |            |
| 29 | Salary reduction                         | 12,500     |
| 30 | 5. Attorney general:                     |            |
| 31 | Anti-racketeering revolving fund:        |            |
| 32 | Salary reduction                         | 139,200    |
| 33 | Spending reduction                       | 500,000    |
| 34 | Attorney general legal services cost     |            |
| 35 | allocation fund:                         |            |
| 36 | Salary reduction                         | 606,600    |
| 37 | Collection enforcement revolving fund:   |            |
| 38 | Salary reduction                         | 365,500    |
| 39 | Spending reduction                       | 1,000,000  |
| 40 | Consumer protection - consumer fraud     |            |
| 41 | revolving fund:                          |            |
| 42 | Salary reduction                         | 164,300    |



|    |   |            |
|----|---|------------|
| 1  | Risk management revolving fund:         |            |
| 2  | Salary reduction                        | 789,000    |
| 3  | Victims' rights fund:                   |            |
| 4  | Salary reduction                        | 33,000     |
| 5  | 6. Automobile theft authority:          |            |
| 6  | Automobile theft authority fund:        |            |
| 7  | Salary reduction                        | 40,600     |
| 8  | 7. Department of commerce:              |            |
| 9  | Arizona job training fund:              |            |
| 10 | Salary reduction                        | 30,900     |
| 11 | Excess balance                          | 30,000,000 |
| 12 | Spending reduction                      | 1,850,000  |
| 13 | Commerce and economic development       |            |
| 14 | commission fund:                        |            |
| 15 | Salary reduction                        | 73,200     |
| 16 | Excess balance                          | 2,693,700  |
| 17 | Spending reduction                      | 394,300    |
| 18 | Commerce development bond fund:         |            |
| 19 | Excess balance                          | 699,000    |
| 20 | Commerce workshops fund:                |            |
| 21 | Spending reduction                      | 51,600     |
| 22 | GADA revolving fund:                    |            |
| 23 | Salary reduction                        | 19,800     |
| 24 | Excess balance                          | 1,579,000  |
| 25 | Spending reduction                      | 55,600     |
| 26 | State lottery fund:                     |            |
| 27 | Salary reduction                        | 19,500     |
| 28 | 8. Registrar of contractors:            |            |
| 29 | Registrar of contractors fund:          |            |
| 30 | Salary reduction                        | 696,000    |
| 31 | Excess balance                          | 664,000    |
| 32 | Spending reduction                      | 1,216,400  |
| 33 | Residential contractors' recovery fund: |            |
| 34 | Excess balance                          | 1,836,500  |
| 35 | 9. Corporation commission:              |            |
| 36 | Investment management regulatory and    |            |
| 37 | enforcement fund:                       |            |
| 38 | Salary reduction                        | 73,500     |
| 39 | Excess balance                          | 433,300    |
| 40 | 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 | 10. 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 | 11. 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 | 12. 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  | 13. | 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  | 14. | 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 | 15. | Arizona department of education:          |           |
| 32 |     | Indirect cost recovery fund:              |           |
| 33 |     | Salary reduction                          | 410,700   |
| 34 |     | Internal services fund:                   |           |
| 35 |     | Spending reduction                        | 471,100   |
| 36 |     | Education production revolving fund:      |           |
| 37 |     | Salary reduction                          | 43,700    |
| 38 |     | Spending reduction                        | 217,000   |
| 39 |     | Teacher certification fund:               |           |
| 40 |     | Salary reduction                          | 187,300   |
| 41 | 16. | Department of environmental quality:      |           |
| 42 |     | Air permits administration fund:          |           |
| 43 |     | Salary reduction                          | 339,900   |
| 44 |     | 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 | 17. 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  | 18. | 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  | 19. | Arizona game and fish department:         |           |
| 8  |     | Heritage fund:                            |           |
| 9  |     | Salary reduction                          | 471,200   |
| 10 |     | Off-highway vehicle recreation fund:      |           |
| 11 |     | Salary reduction                          | 50,600    |
| 12 |     | Spending reduction                        | 74,200    |
| 13 |     | Watercraft licensing fund:                |           |
| 14 |     | Salary reduction                          | 115,100   |
| 15 |     | Excess balance                            | 265,600   |
| 16 |     | Spending reduction                        | 570,800   |
| 17 | 20. | 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 | 21. | Office of the governor:                   |           |
| 25 |     | Prevention of child abuse fund:           |           |
| 26 |     | Spending reduction                        | 63,000    |
| 27 | 22. | 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  | 23. Department of housing:              |           |
| 9  | Housing program fund:                   |           |
| 10 | Salary reduction                        | 274,600   |
| 11 | Excess balance                          | 1,818,400 |
| 12 | Spending reduction                      | 459,100   |
| 13 | 24. 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 | 25. 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 | 26. Judiciary - Supreme court:          |           |
| 30 | Alternative dispute resolution fund:    |           |
| 31 | Spending reduction                      | 74,700    |
| 32 | Arizona lengthy trial fund:             |           |
| 33 | Excess balance                          | 260,700   |
| 34 | Confidential intermediary and fiduciary |           |
| 35 | fund:                                   |           |
| 36 | Salary reduction                        | 35,700    |
| 37 | Criminal justice enhancement fund:      |           |
| 38 | Salary reduction                        | 17,000    |
| 39 | Spending reduction                      | 305,400   |
| 40 | Defensive driving school fund:          |           |
| 41 | Salary reduction                        | 66,500    |
| 42 | Spending reduction                      | 1,539,400 |
| 43 | Grants and special revenue fund:        |           |
| 44 | Salary reduction                        | 225,100   |

|    |  |           |
|----|--|-----------|
| 1  | Judicial collection enhancement fund:          |           |
| 2  | Salary reduction                               | 72,900    |
| 3  | Spending reduction                             | 200,400   |
| 4  | Public defender training fund:                 |           |
| 5  | Spending reduction                             | 71,000    |
| 6  | State aid to the courts fund:                  |           |
| 7  | Excess balance                                 | 535,100   |
| 8  | 27. Judiciary - Superior court                 |           |
| 9  | Criminal justice enhancement fund:             |           |
| 10 | Salary reduction                               | 45,200    |
| 11 | Spending reduction                             | 880,100   |
| 12 | Drug treatment and education fund:             |           |
| 13 | Salary reduction                               | 31,100    |
| 14 | Excess balance                                 | 297,800   |
| 15 | Spending reduction                             | 394,800   |
| 16 | Grants and special revenue fund:               |           |
| 17 | Salary reduction                               | 37,700    |
| 18 | Judicial collection enhancement fund:          |           |
| 19 | Excess balance                                 | 303,500   |
| 20 | Spending reduction                             | 342,200   |
| 21 | 28. Department of juvenile corrections:        |           |
| 22 | Criminal justice enhancement fund:             |           |
| 23 | Salary reduction                               | 16,800    |
| 24 | Spending reduction                             | 68,700    |
| 25 | State education fund for committed youth:      |           |
| 26 | Salary reduction                               | 237,400   |
| 27 | 29. State land department:                     |           |
| 28 | Cooperative forestry fund:                     |           |
| 29 | Salary reduction                               | 45,400    |
| 30 | Fire suppression fund:                         |           |
| 31 | Salary reduction                               | 280,100   |
| 32 | 30. Department of liquor licenses and control: |           |
| 33 | Liquor license special collections fund:       |           |
| 34 | Excess balance                                 | 116,600   |
| 35 | 31. Arizona state lottery commission:          |           |
| 36 | State lottery fund:                            |           |
| 37 | Salary reduction                               | 594,700   |
| 38 | Spending reduction                             | 799,700   |
| 39 | State lottery fund - advertising:              |           |
| 40 | Transfer                                       | 9,162,700 |
| 41 | State lottery fund - unclaimed prizes:         |           |
| 42 | Transfer                                       | 1,398,400 |
| 43 | 32. Department of mines and mineral resources: |           |
| 44 | Mines and mineral resources fund:              |           |
| 45 | Salary reduction                               | 16,200    |

|    |     |   |           |
|----|-----|---|-----------|
| 1  | 33. | Parents commission on drug education and  |           |
| 2  |     | prevention:                               |           |
| 3  |     | Drug treatment and education fund:        |           |
| 4  |     | Excess balance                            | 175,900   |
| 5  |     | Spending reduction                        | 427,600   |
| 6  | 34. | Arizona state parks board:                |           |
| 7  |     | Heritage fund:                            |           |
| 8  |     | Salary reduction                          | 163,900   |
| 9  |     | Off-highway vehicle recreation fund:      |           |
| 10 |     | Salary reduction                          | 79,800    |
| 11 |     | Excess balance                            | 742,100   |
| 12 |     | Spending reduction                        | 105,200   |
| 13 |     | Partnership fund:                         |           |
| 14 |     | Salary reduction                          | 14,000    |
| 15 |     | Publications and souvenir revolving fund: |           |
| 16 |     | Salary reduction                          | 22,700    |
| 17 |     | Reservation surcharge revolving fund:     |           |
| 18 |     | Salary reduction                          | 41,800    |
| 19 |     | Spending reduction                        | 54,800    |
| 20 |     | State lake improvement fund:              |           |
| 21 |     | Salary reduction                          | 185,400   |
| 22 |     | Excess balance                            | 4,753,000 |
| 23 |     | Spending reduction                        | 415,000   |
| 24 |     | State parks fund:                         |           |
| 25 |     | Salary reduction                          | 19,700    |
| 26 |     | State parks enhancement fund:             |           |
| 27 |     | Salary reduction                          | 557,600   |
| 28 |     | Excess balance                            | 1,901,500 |
| 29 |     | Spending reduction                        | 725,900   |
| 30 | 35. | Commission for postsecondary education:   |           |
| 31 |     | Early graduation scholarship fund:        |           |
| 32 |     | Excess balance                            | 2,863,800 |
| 33 |     | Spending reduction                        | 57,800    |
| 34 | 36. | Department of public safety:              |           |
| 35 |     | Anti-racketeering fund:                   |           |
| 36 |     | Salary reduction                          | 84,500    |
| 37 |     | Automatic fingerprint identification      |           |
| 38 |     | fund:                                     |           |
| 39 |     | Salary reduction                          | 29,000    |
| 40 |     | Excess balance                            | 71,900    |
| 41 |     | Board of fingerprinting fund:             |           |
| 42 |     | Salary reduction                          | 37,600    |
| 43 |     | Spending reduction                        | 29,500    |



|    |                                       |           |
|----|---------------------------------------|-----------|
| 1  | Crime laboratory assessment fund:     |           |
| 2  | Salary reduction                      | 347,600   |
| 3  | Criminal justice enhancement fund:    |           |
| 4  | Salary reduction                      | 215,000   |
| 5  | Excess balance                        | 206,600   |
| 6  | DNA identification system fund:       |           |
| 7  | Salary reduction                      | 267,100   |
| 8  | Excess balance                        | 552,300   |
| 9  | DNA identification system fund:       |           |
| 10 | Garage fund transfer                  | 2,504,000 |
| 11 | Department of public safety           |           |
| 12 | administration fund:                  |           |
| 13 | Salary reduction                      | 65,000    |
| 14 | Department of public safety licensing |           |
| 15 | fund:                                 |           |
| 16 | Salary reduction                      | 77,700    |
| 17 | Excess balance                        | 96,700    |
| 18 | Fingerprint clearance card fund:      |           |
| 19 | Salary reduction                      | 184,900   |
| 20 | Excess balance                        | 193,800   |
| 21 | Highway patrol fund:                  |           |
| 22 | Salary reduction                      | 1,498,800 |
| 23 | Indirect cost recovery fund:          |           |
| 24 | Salary reduction                      | 77,000    |
| 25 | Motorcycle safety fund:               |           |
| 26 | Excess balance                        | 100,000   |
| 27 | Parity compensation fund:             |           |
| 28 | Salary reduction                      | 271,100   |
| 29 | Excess balance                        | 455,400   |
| 30 | Peace officers training fund:         |           |
| 31 | Salary reduction                      | 189,000   |
| 32 | Excess balance                        | 181,200   |
| 33 | Public safety equipment fund:         |           |
| 34 | Spending reduction                    | 2,485,400 |
| 35 | Records processing fund:              |           |
| 36 | Salary reduction                      | 78,900    |
| 37 | Excess balance                        | 49,500    |
| 38 | Spending reduction                    | 567,800   |
| 39 | 37. Arizona department of racing:     |           |
| 40 | Arizona breeders award fund:          |           |
| 41 | Excess balance                        | 131,300   |
| 42 | County fairs racing betterment fund:  |           |
| 43 | Excess balance                        | 182,600   |

|    |     |                                      |            |
|----|-----|--------------------------------------|------------|
| 1  | 38. | Radiation regulatory agency:         |            |
| 2  |     | Radiation certification fund:        |            |
| 3  |     | Salary reduction                     | 21,300     |
| 4  | 39. | Residential utility consumer office: |            |
| 5  |     | Residential utility consumer office  |            |
| 6  |     | revolving fund:                      |            |
| 7  |     | Excess balance                       | 219,400    |
| 8  | 40. | Department of revenue:               |            |
| 9  |     | Estate and unclaimed property fund:  |            |
| 10 |     | Excess balance                       | 1,011,000  |
| 11 |     | Liability set-off fund:              |            |
| 12 |     | Salary reduction                     | 23,700     |
| 13 |     | Excess balance                       | 177,500    |
| 14 | 41. | School facilities board:             |            |
| 15 |     | School facilities revenue bond debt  |            |
| 16 |     | service fund:                        |            |
| 17 |     | Transfer                             | 880,000    |
| 18 |     | State school trust revenue bond debt |            |
| 19 |     | service fund:                        |            |
| 20 |     | Transfer                             | 500,000    |
| 21 | 42. | Office of tourism:                   |            |
| 22 |     | Tourism fund:                        |            |
| 23 |     | Excess balance                       | 400,000    |
| 24 | 43. | Department of transportation:        |            |
| 25 |     | Arizona highways magazine fund:      |            |
| 26 |     | Salary reduction                     | 236,500    |
| 27 |     | Excess balance                       | 404,500    |
| 28 |     | Spending reduction                   | 647,800    |
| 29 |     | Economic strength project fund:      |            |
| 30 |     | Excess balance                       | 684,700    |
| 31 |     | Spending reduction                   | 100,000    |
| 32 |     | Motor vehicle liability insurance    |            |
| 33 |     | enforcement fund:                    |            |
| 34 |     | Excess balance                       | 266,700    |
| 35 |     | Spending reduction                   | 242,000    |
| 36 |     | State aviation fund:                 |            |
| 37 |     | Salary reduction                     | 150,900    |
| 38 |     | Excess balance                       | 731,400    |
| 39 |     | Spending reduction                   | 233,700    |
| 40 |     | State highway fund:                  |            |
| 41 |     | Spending reduction                   | 42,003,600 |

|    |   |            |
|----|---|------------|
| 1  | Transportation department equipment         |            |
| 2  | fund:                                       |            |
| 3  | Salary reduction                            | 1,182,100  |
| 4  | Excess balance                              | 1,989,200  |
| 5  | Spending reduction                          | 3,215,500  |
| 6  | Vehicle inspection and title                |            |
| 7  | enforcement fund:                           |            |
| 8  | Excess balance                              | 278,100    |
| 9  | 44. Arizona board of regents:               |            |
| 10 | Regents local fund:                         |            |
| 11 | Salary reduction                            | 75,900     |
| 12 | Spending reduction                          | 152,700    |
| 13 | 45. Arizona state university - main campus: |            |
| 14 | Auxiliary fund:                             |            |
| 15 | Salary reduction                            | 5,133,500  |
| 16 | Excess balance                              | 6,943,400  |
| 17 | Spending reduction                          | 18,448,700 |
| 18 | 46. Arizona state university - East campus: |            |
| 19 | Auxiliary fund:                             |            |
| 20 | Salary reduction                            | 107,600    |
| 21 | Spending reduction                          | 221,600    |
| 22 | 47. Arizona state university - West campus: |            |
| 23 | Auxiliary fund:                             |            |
| 24 | Salary reduction                            | 63,300     |
| 25 | Excess balance                              | 142,800    |
| 26 | Spending reduction                          | 182,000    |
| 27 | 48. Northern Arizona university:            |            |
| 28 | Auxiliary fund:                             |            |
| 29 | Salary reduction                            | 1,820,700  |
| 30 | Excess balance                              | 4,725,300  |
| 31 | Spending reduction                          | 4,868,600  |
| 32 | 49. University of Arizona - main campus:    |            |
| 33 | Auxiliary fund:                             |            |
| 34 | Salary reduction                            | 7,576,000  |
| 35 | Excess balance                              | 12,766,300 |
| 36 | Spending reduction                          | 23,864,900 |
| 37 | 50. University of Arizona - health sciences |            |
| 38 | center:                                     |            |
| 39 | Auxiliary fund:                             |            |
| 40 | Salary reduction                            | 768,400    |
| 41 | Excess balance                              | 950,200    |
| 42 | Spending reduction                          | 1,284,000  |

1 51. Department of veterans' services:  
 2 Veterans' cemetery fund:  
 3 Excess balance 121,600  
 4 52. Department of water resources:  
 5 Arizona water protection fund:  
 6 Salary reduction 27,400  
 7 Excess balance 1,967,300  
 8 Spending reduction 351,300  
 9 Arizona water quality fund:  
 10 Salary reduction 31,700  
 11 Excess balance 152,600  
 12 Spending reduction 56,300  
 13 Assured and adequate water supply fund:  
 14 Salary reduction 61,100  
 15 Spending reduction 111,900  
 16 Augmentation and conservation  
 17 assistance fund:  
 18 Salary reduction 24,600  
 19 Spending reduction 110,500  
 20 Dam repair fund:  
 21 Excess balance 378,400  
 22 Indirect cost recovery fund:  
 23 Salary reduction 92,100  
 24 Excess balance 205,100  
 25 Spending reduction 163,300  
 26 Well administration and enforcement fund:  
 27 Salary reduction 44,200  
 28 Spending reduction 78,800  
 29 53. Department of weights and measures:  
 30 Air quality fund:  
 31 Salary reduction 70,600  
 32 Spending reduction 154,300  
 33 B. Agencies listed shall reduce expenditures from the listed funds  
 34 accordingly in order to ensure a sufficient fund balance for these fund  
 35 transfers.  
 36 C. 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 August 1, 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 July 15, 2009. For each fund transfer not fully made as of  
 41 July 15, 2009, the report shall list when the fund transfer will be completed  
 42 or additional steps required to make the full fund transfer.

1           Sec. 111. Reductions and transfers: budget units: cash  
2                                   transfers

3           A. Notwithstanding any other law, in fiscal year 2009-2010 a budget  
4 unit may request a cash transfer between its own funds from the state  
5 comptroller to comply with a reduction or transfer required by this act.

6           B. Monies transferred pursuant to subsection A shall not be  
7 transferred to or from a budget unit's general fund appropriation.

8           C. Before transferring any monies pursuant to subsection A, the  
9 transfer must be reviewed by the joint legislative budget committee.

10          D. The state comptroller shall coordinate all activity with the  
11 governor's office of strategic planning and budgeting and shall notify the  
12 joint legislative budget committee staff of any cash transfers pursuant to  
13 this section. The state comptroller shall file a final report on all  
14 activities under this section with the joint legislative budget committee  
15 staff and the governor's office of strategic planning and budgeting no later  
16 than August 1, 2010.

17          Sec. 112. Department of transportation; vehicle license tax;  
18                                   transfer

19          Notwithstanding any other law, \$34,780,000 received in fiscal year  
20 2009-2010 pursuant to title 28, chapter 16, article 3, Arizona Revised  
21 Statutes, relating to vehicle license tax, for distribution to the state  
22 highway fund pursuant to section 28-6538, subsection A, paragraph 1, Arizona  
23 Revised Statutes, shall be deposited in the state general fund.

24          Sec. 113. Appropriation reduction; water quality assurance  
25                                   revolving fund

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

29          Sec. 114. Early childhood development and health fund;  
30                                   interest; transfer

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

34          Sec. 115. Supplemental appropriation; board of cosmetology

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

39          Sec. 116. Appropriations; agency funds

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

- 42           1. \$148,000 to the state board of chiropractic examiners for deposit  
43 in the board of chiropractic examiners fund.
- 44           2. \$100,000 to the state board of funeral directors and embalmers for  
45 deposit in the board of funeral directors and embalmers fund.

1           3. \$300,000 to the state board of psychologist examiners for deposit  
2 in the board of psychologist examiners fund.

3           4. \$250,000 to the Arizona state veterinary medical examining board  
4 for deposit in the veterinary medical examining board fund.

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

6           Sec. 117. Appropriations; repayment

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

10          1. \$300,000 to the board of nursing fund.

11          2. \$100,000 to the board of osteopathic examiners fund.

12          3. \$200,000 to the Arizona state board of pharmacy fund.

13          Sec. 118. Federal assistance; reductions; appropriations

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

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

19           (a) Arizona health care cost containment system - \$538,418,700.

20           (b) Department of economic security - \$100,644,600.

21           (c) Department of health services - \$133,171,600.

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

25           (a) Arizona health care cost containment system - \$538,418,700.

26           (b) Department of economic security - \$100,644,600.

27           (c) Department of health services - \$133,171,600.

28          Sec. 119. Federal assistance; reductions; appropriations;  
29 federal education stabilization fund

30          Notwithstanding any other law, if this state receives federal  
31 assistance from the federal education stabilization fund:

32          1. The following state general fund amounts are reduced from  
33 appropriations made to state agencies in fiscal year 2008-2009 as listed  
34 below:

35           (a) Arizona department of education: \$495,888,100

36           (b) University system: \$74,111,900

37          On or before August 1, 2009, the Arizona board of regents shall report  
38 to the joint legislative budget committee the final allocation of the  
39 \$74,111,900 reduction. The Arizona board of regents shall allocate the  
40 \$74,111,900 reduction by campus for Arizona state university. The final  
41 allocation shall not increase differences in per student funding among the  
42 universities.

2. The following amounts are appropriated to state agencies in fiscal year 2008-2009 from the federal education stabilization fund as listed below:

(a) Arizona department of education: \$495,888,100

(b) University system: \$228,250,200

(c) Community colleges: \$28,865,000

On or before August 1, 2009, the Arizona board of regents shall report to the joint legislative budget committee the final allocation of the \$228,250,200 appropriation. The Arizona board of regents shall allocate the \$228,250,200 appropriation by campus for Arizona state university. The final allocation shall not increase differences in per student funding among the universities.

The \$28,865,000 appropriation for the community colleges shall be allocated as follows:

(a) Operating state aid: \$11,047,500

(b) Capital outlay state aid: \$17,817,500

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

3. The sum of \$32,631,700 is reduced from the state general fund appropriation made to the university system in fiscal year 2009-2010.

On or before August 1, 2009, the Arizona board of regents shall report to the joint legislative budget committee the final allocation of the \$32,631,700 reduction. The Arizona board of regents shall allocate the \$32,631,700 reduction by campus for Arizona state university. The final allocation shall not increase differences in per student funding among the universities.

4. The following amounts are appropriated to state agencies in fiscal year 2009-2010 from the federal education stabilization fund as listed below:

(a) Arizona department of education: \$17,151,100

(b) University system: \$61,714,900

On or before August 1, 2009, the Arizona board of regents shall report to the joint legislative budget committee the final allocation of the \$61,714,900 appropriation. The Arizona board of regents shall allocate the \$61,714,900 appropriation by campus for Arizona state university. The final allocation shall not increase differences in per student funding among the universities.

Sec. 120. Appropriation; operating adjustments

2009-10

State employee health insurance

adjustments \$ 10,000,000

Fund sources:

State general fund \$ 10,000,000

State employee retirement adjustments \$(2,178,200)

1 Fund sources:

2 State general fund \$(2,178,200)

3 State employee health insurance adjustments

4 The amount appropriated for state employee health insurance adjustments  
5 shall be deposited in the special employee health insurance trust fund for  
6 fiscal year 2009-2010 increases in the employer share of state employee  
7 health insurance premiums.

8 State employee retirement adjustments

9 The amount appropriated for state employee retirement adjustments shall  
10 be for fiscal year 2009-2010 decreases in the employer share of state  
11 employee retirement contributions for employees in the public safety  
12 personnel retirement system, the corrections officer retirement plan or the  
13 elected officials' retirement plan. The joint legislative budget committee  
14 staff shall determine and the department of administration shall allocate to  
15 each agency's or department's employee-related expenditures an amount for the  
16 employer share of the employee retirement contribution decrease.

17 Sec. 121. Legislative intent; expenditure reporting

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

28 Sec. 122. FTE positions; reporting; definition

29 Full-time equivalent (FTE) positions contained in this act are subject  
30 to appropriation. The director of the department of administration shall  
31 account for the use of all appropriated FTE positions excluding those in the  
32 department of economic security, the universities and the department of  
33 environmental quality. The director shall submit the fiscal year 2009-2010  
34 report by August 1, 2010 to the director of the joint legislative budget  
35 committee. The reports shall compare the level of FTE usage in each fiscal  
36 year to the appropriated level. For the purposes of this section, "FTE  
37 positions" shall mean the total number of hours worked, including both  
38 regular and overtime hours as well as hours taken as leave, divided by the  
39 number of hours in a work year. The director of the department of  
40 administration shall notify the director of each budget unit if the budget  
41 unit has exceeded its number of appropriated FTE positions. The above  
42 excluded agencies shall each report to the director of the joint legislative  
43 budget committee in a manner comparable to the department of administration  
44 reporting.



1           Sec. 123. Filled FTE positions; reporting

2           By October 1, 2009, each agency, including the judiciary and  
3 universities, shall submit a report to the director of the joint legislative  
4 budget committee on the number of filled, appropriated FTE positions by fund  
5 source. The number of filled, appropriated FTE positions reported shall be  
6 as of September 1, 2009.

7           Sec. 124. Performance measure results; reporting

8           As part of its fiscal year 2010-2011 budget request, agencies shall  
9 submit the fiscal year 2008-2009 result for the performance measures listed  
10 in this act. If an agency fails to submit this information, it shall submit  
11 a report to the joint legislative budget committee staff and the office of  
12 strategic planning and budgeting as part of its fiscal year 2010-2011 budget  
13 request on why the agency failed to submit its results for the performance  
14 measure.

15          Sec. 125. Transfer of spending authority

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

20          Sec. 126. Interim reporting requirements

21          A. State general fund revenue for fiscal year 2008-2009, not including  
22 the beginning balance and including one-time revenues, is forecasted to be  
23 \$8,617,383,000.

24          B. State general fund revenue for fiscal year 2009-2010, not including  
25 the beginning balance and including one-time revenues, is forecasted to be  
26 \$8,367,772,400.

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

36          D. Based on the information provided by the executive branch, the  
37 staff of the joint legislative budget committee shall report to the joint  
38 legislative budget committee by October 15 of 2009 and 2010 as to whether  
39 that fiscal year's revenues and ending balance are expected to change by more  
40 than \$50,000,000 from the budgeted projections. The executive branch may  
41 also provide its own estimates to the joint legislative budget committee by  
42 October 15 of each year.

1           Sec. 127. Definition

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

5           Sec. 128. Definition

6           For the purposes of this act, "\*\*" means this appropriation is  
7 available for use pursuant to section 35-143.01, subsection C, Arizona  
8 Revised Statutes, and is exempt from the provisions of section 35-190,  
9 Arizona Revised Statutes, relating to lapsing of appropriations, until June  
10 30, 2011.

11          Sec. 129. Definition

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

15          Sec. 130. Definition

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