

PROPOSED AMENDMENT
SENATE AMENDMENTS TO S.B. 1188
(Reference to printed bill)

1 Strike everything after the enacting clause and insert:

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.

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- 1 11. Corporation commission:
 - 2 Utility regulation revolving fund - \$2,632,600.
 - 3 Securities regulatory and enforcement fund - \$1,200,000.
 - 4 Investment management regulatory and enforcement fund - \$500,000.
 - 5 Public access fund - \$339,300.
- 6 12. State department of corrections:
 - 7 Transition office fund - \$339,600.
 - 8 Transition program drug treatment fund - \$100,000.
 - 9 Alcohol abuse treatment fund - \$1,300,000.
- 10 13. Board of cosmetology:
 - 11 Board of cosmetology fund - \$1,803,800.
- 12 14. Arizona criminal justice commission:
 - 13 Criminal justice enhancement fund - \$100,000.
 - 14 State aid to county attorneys fund - \$1,550,000.
 - 15 State aid to indigent defense fund - \$1,550,000.
- 16 15. Commission for the deaf and the hard of hearing:
 - 17 Telecommunication fund for the deaf - \$1,044,600.
- 18 16. State board of dental examiners:
 - 19 Dental board fund - \$1,489,000.
- 20 17. Department of economic security:
 - 21 Spinal and head injuries trust fund - \$395,200.
 - 22 Special administration fund - \$2,900,000.
 - 23 Public assistance collections fund - \$186,900.
 - 24 Utility assistance fund - \$550,000.
- 25 18. Department of education:
 - 26 Special education fund - \$4,234,000.
 - 27 Internal services fund - \$500,000.
 - 28 Assistance for education - \$100,000.
 - 29 Golden rule special plate fund - \$274,600.
- 30 19. Department of emergency military affairs:
 - 31 State armory property fund - \$44,600.
- 32 20. Department of environmental quality:
 - 33 Air quality fund - \$1,100,000.
 - 34 Indirect cost recovery fund - \$2,000,000.
 - 35 Recycling fund - \$3,000,000.
 - 36 Water quality assurance revolving fund - \$4,000,000.
 - 37 Underground storage tank revolving fund - \$12,000,000.
 - 38 Emissions inspection fund - \$2,500,000.
 - 39 Solid waste fee fund - \$400,000.
 - 40 Voluntary vehicle repair and retrofit program fund - \$750,000.
 - 41 Water quality fee fund - \$850,000.
- 42 21. Department of financial institutions:
 - 43 Arizona escrow guaranty fund - \$450,000.
 - 44 Receivership revolving fund - \$500,000.
- 45 22. State board of funeral directors and embalmers:
 - 46 Board of funeral directors and embalmers fund - \$491,700.

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- 1 23. Arizona game and fish department:
 - 2 Watercraft licensing fund - \$2,000,000.
 - 3 Off-highway vehicle fund - \$200,000.
 - 4 Game and fish publications revolving fund - \$100,000.
- 5 24. Government information technology agency:
 - 6 State web portal fund - \$100,000.
- 7 25. Department of health services:
 - 8 Intergovernmental agreements fund - \$1,000,000.
 - 9 Emergency medical services operating fund - \$1,000,000.
 - 10 Indirect cost fund - \$4,000,000.
 - 11 Substance abuse services fund - \$750,000.
 - 12 Internal services fund - \$50,000.
 - 13 Vital records electronic systems fund - \$100,000.
 - 14 Hearing and speech professionals fund - \$25,000.
 - 15 Poison control fund - \$4,600.
 - 16 Arizona medical board fund - \$25,800.
 - 17 Prescription drug advisory council - \$10,000.
- 18 26. Arizona department of housing:
 - 19 Housing program fund - \$583,700.
 - 20 Housing trust fund - \$8,237,400.
- 21 27. Industrial commission of Arizona:
 - 22 Industrial commission administrative fund - \$10,000,000.
- 23 28. Department of insurance:
 - 24 Insurance examiners' revolving fund - \$750,000.
- 25 29. Judiciary:
 - 26 Juvenile delinquent reduction fund - \$5,500,000.
 - 27 Drug treatment and education fund - \$500,800.
 - 28 Arizona lengthy trial fund - \$750,000.
- 29 30. Juvenile corrections:
 - 30 Criminal justice enhancement fund - \$150,000.
- 31 31. Department of liquor license and control:
 - 32 Liquor license special collections fund - \$670,000.
- 33 32. Arizona state lottery commission:
 - 34 State lottery fund - \$4,543,600.
- 35 33. Naturopathic physicians board of medical examiners:
 - 36 Naturopathic physicians board of medical examiners fund - \$618,000.
- 37 34. State board of nursing:
 - 38 Board of nursing fund - \$1,004,900.
- 39 35. Board of occupational therapy examiners:
 - 40 Occupational therapy fund - \$239,500.
- 41 36. State board of optometry:
 - 42 Board of optometry fund - \$185,600.
- 43 37. Arizona board of osteopathic examiners:
 - 44 Board of osteopathic examiners fund - \$541,100.
- 45 38. Arizona state parks board:
 - 46 Off-highway vehicle recreation fund - \$1,086,000.
 - 47 State lake improvement fund - \$6,353,500.

- 1 39. Arizona state board of pharmacy:
2 Board of pharmacy fund - \$549,700.
- 3 40. State board for private postsecondary education:
4 Board for private postsecondary education fund - \$142,400.
- 5 41. State board of psychologist examiners:
6 Board of psychologist examiners fund - \$563,000.
- 7 42. Department of public safety:
8 Automated fingerprint identification system fund - \$500,000.
9 Arizona deoxyribonucleic acid (DNA) identification system fund -
10 \$2,500,000.
11 Arizona highway patrol fund - \$2,000,000.
12 Records processing fund - \$301,600.
- 13 43. Arizona department of racing:
14 Arizona breeders award fund - \$113,500.
15 County fairs racing betterment fund - \$200,000.
- 16 44. State real estate department:
17 Condominium recovery fund - \$5,000.
18 Recovery fund - \$202,500.
- 19 45. Department of revenue:
20 Liability setoff fund - \$850,000.
- 21 46. Structural pest control commission:
22 Structural pest control commission fund - \$554,900.
- 23 47. State board of technical registration:
24 Technical registration fund - \$978,700.
- 25 48. Office of tourism:
26 Tourism fund - \$4,500,000.
- 27 49. Department of transportation:
28 Economic strength project fund - \$1,000,000.
29 Motor vehicle liability insurance enforcement fund - \$4,000,000.
30 State aviation fund - \$18,300,000.
31 Transportation department equipment fund - \$3,100,000.
32 Vehicle inspection and title enforcement fund - \$1,750,000.
- 33 50. Veterinary medical examining board fund - \$609,500.
- 34 51. Department of water resources:
35 Arizona water banking fund - \$5,500,000.
- 36 52. Budget stabilization fund - \$20,000,000.
37 B. Agencies listed shall reduce expenditures from the listed funds
38 accordingly in order to ensure a sufficient fund balance for these fund
39 transfers.
40 C. The fund transfers in this section shall be made as soon as is
41 practicable to avoid a shortfall in each fund. On or before September 1,
42 2008, the governor's office of strategic planning and budgeting shall report
43 to the joint legislative budget committee on any fund transfers that have not
44 been fully made as of August 15, 2008. For each fund transfer not fully made
45 as of September 1, 2008, the report shall list when the fund transfer will be
46 completed or additional steps required, in addition to those authorized under
47 subsection D, to make the full fund transfer.

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

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

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

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

21 1. Arizona department of administration:

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

23 Air quality fund - \$42,500.

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

25 Construction insurance fund - \$672,800.

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

27 Corrections fund - \$137,600.

28 Capital outlay stabilization fund - \$1,300,000.

29 Motor vehicle pool fund - \$876,600.

30 Personnel division fund - \$935,600.

31 Special services revolving fund - \$108,600.

32 State surplus materials fund - \$213,400.

33 Telecommunications fund - \$530,800.

34 2. Department of agriculture:

35 Designated fund - \$33,600.

36 3. Attorney general:

37 Collection enforcement revolving fund - \$248,200.

38 4. Department of commerce:

39 Commerce and economic development commission fund - \$153,500.

40 Commerce workshops fund - \$25,800.

41 GADA revolving fund - \$27,800.

42 Arizona job training fund - \$925,000.

43 Military installation fund - \$286,100.

44 5. Corporation commission:

45 Investment management regulatory and enforcement fund - \$46,400.

46 Securities regulatory and enforcement fund - \$197,300.

- 1 6. State department of corrections:
- 2 Alcohol abuse treatment fund - \$30,000.
- 3 Indirect cost recovery fund - \$61,200.
- 4 State DOC revolving transition fund - \$170,500.
- 5 7. Arizona criminal justice commission:
- 6 State aid to indigent defense fund - \$49,600.
- 7 8. Commission for the deaf and the hard of hearing:
- 8 Telecommunication fund for the deaf - \$272,100.
- 9 9. Drug and gang prevention resource center:
- 10 Drug and gang prevention resource center fund - \$44,700.
- 11 10. Department of economic security:
- 12 Domestic violence shelter fund - \$120,000.
- 13 Long-term care system fund - \$1,434,000.
- 14 Public assistance collections fund - \$25,800.
- 15 Special administration fund - \$78,700.
- 16 Spinal and head injuries trust fund - \$148,000.
- 17 11. Arizona department of education:
- 18 Education internal services fund - \$426,000.
- 19 Education production revolving fund - \$108,500.
- 20 English learner classroom personnel fund - \$11,100.
- 21 12. Department of environmental quality:
- 22 Air quality fund - \$317,400.
- 23 Indirect cost recovery fund - \$637,400.
- 24 Monitoring assistance fund - \$37,000.
- 25 Recycling fund - \$116,300.
- 26 Solid waste fee fund - \$75,200.
- 27 Underground storage tank fund - \$1,910,600.
- 28 Voluntary vehicle repair and retrofit program fund - \$52,300.
- 29 13. Arizona exposition and state fair board:
- 30 Arizona exposition and state fair fund - \$815,000.
- 31 14. Department of financial institutions:
- 32 Revolving fund - \$60,400.
- 33 15. Arizona game and fish department:
- 34 Off-highway vehicle recreation fund - \$37,100.
- 35 Watercraft licensing fund - \$198,700.
- 36 16. Office of the governor:
- 37 County fairs livestock and agricultural promotion fund - \$60,300.
- 38 Prevention of child abuse fund - \$31,500.
- 39 17. Government information technology agency:
- 40 Information technology fund - \$184,100.
- 41 18. Department of health services:
- 42 Emergency medical services operating fund - \$299,200.
- 43 Indirect cost fund - \$453,800.
- 44 Newborn screening program fund - \$340,300.
- 45 Substance abuse services fund - \$125,000.
- 46 Vital records electronic systems revolving fund - \$25,000.

- 1 19. Department of housing:
- 2 Housing program fund - \$227,500.
- 3 Housing trust fund - \$3,229,500.
- 4 20. Industrial commission:
- 5 Industrial commission special fund - \$1,404,100.
- 6 21. Department of insurance:
- 7 Insurance examiners' revolving fund - \$241,200.
- 8 Captive insurance regulatory and supervision fund - \$25,500.
- 9 22. Judiciary - supreme court:
- 10 Alternative dispute resolution fund - \$37,300.
- 11 Court appointed special advocate fund - \$172,500.
- 12 Criminal justice enhancement fund - \$152,700.
- 13 Public defender training fund - \$35,500.
- 14 23. Judiciary - superior court:
- 15 Criminal justice enhancement fund - \$440,000.
- 16 Drug treatment and education fund - \$197,400.
- 17 Judicial collection enhancement fund - \$171,100.
- 18 24. Department of juvenile corrections:
- 19 Criminal justice enhancement fund - \$34,300.
- 20 Indirect cost recovery fund - \$37,000.
- 21 25. State land department:
- 22 Fire suppression fund - \$1,000,000.
- 23 26. Arizona state library, archives and public records:
- 24 Records services fund - \$33,800.
- 25 27. Arizona state lottery commission:
- 26 State lottery fund - \$440,800.
- 27 28. Parents commission on drug education and prevention:
- 28 Drug treatment and education fund - \$248,600.
- 29 29. Arizona state parks board:
- 30 Heritage fund - \$1,909,300.
- 31 Off-highway vehicle recreation fund - \$118,400.
- 32 Reservation surcharge revolving fund - \$27,600.
- 33 State lake improvement fund - \$207,500.
- 34 State parks enhancement fund - \$413,000.
- 35 30. Commission for postsecondary education:
- 36 Early graduation scholarship fund - \$28,900.
- 37 31. Department of public safety:
- 38 Board of fingerprinting fund - \$30,000.
- 39 Public safety equipment fund - \$125,000.
- 40 Records processing fund - \$175,400.
- 41 32. Residential utility consumer office:
- 42 Residential utility consumer office revolving fund - \$122,000.
- 43 33. Department of revenue:
- 44 Estate and unclaimed property fund - \$170,200.

1 34. Department of transportation:
 2 Economic strength project fund - \$50,000.
 3 Arizona highways magazine fund - \$323,900.
 4 Motor vehicle liability insurance enforcement fund - \$121,000.
 5 Transportation department equipment fund - \$1,607,700.

6 ~~35. Department of veterans' services:
 7 Military installation fund - \$1,729,100.~~

8 ~~36.~~ 35. Department of water resources:
 9 Water protection fund - \$175,600.
 10 Arizona water banking fund - \$387,300.
 11 Arizona water quality fund - \$28,100.
 12 Assured and adequate water supply fund - \$56,200.
 13 Augmentation and conservation assistance fund - \$99,800.
 14 Indirect cost recovery fund - \$81,700.
 15 Well administration and enforcement - \$39,400.

16 ~~37.~~ 36. Department of weights and measures:
 17 Air quality fund - \$78,400.

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

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

31 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

41 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

1 Performance measures:

2 Average calendar days to resolve a complaint	125
3 Average calendar days to renew a license	5
4 Customer satisfaction rating (Scale 1-8)	7.5

5 Sec. 6. DEPARTMENT OF ADMINISTRATION

6 2009-10

7 State general fund

8 FTE positions	228.8
9 Operating lump sum appropriation	\$ 19,214,300
10 ENSCO	2,867,300
11 County attorney immigration	
12 enforcement	2,430,000
13 Arizona financial information	
14 system	1,120,500
15 Statewide telecommunications	
16 management contract lease	
17 payment	851,800
18 Utilities	625,700
19 Lump sum reduction	<u>(9,897,700)</u>
20 Total - general fund	\$ 17,211,900

21 Performance measures:

22 Per cent of ADOA services receiving a good	
23 (6) or better rating from customers,	
24 based on annual survey (Scale 1-8)	85
25 Per cent of procurement plan award dates	
26 met for the RFP process	77
27 Customer satisfaction with establishing	
28 contracts (Scale 1-8)	6.9
29 Customer satisfaction with administering	
30 contracts (Scale 1-8)	6.7
31 Customer satisfaction rating for the	
32 operation of AFIS (Scale 1-8)	7.5
33 Average capitol police response time to	
34 emergency calls (in minutes and seconds)	1:52

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

39 The \$2,430,000 appropriated to the county attorney immigration
 40 enforcement line item shall be distributed as follows: \$1,430,000 to each
 41 county attorney of a county in this state with a population of one million
 42 five hundred thousand or more persons and \$500,000 to each county attorney of
 43 a county in this state with a population of eight hundred thousand or more
 44 persons but less than one million five hundred thousand persons, and the
 45 remainder of the monies shall be distributed as equally as possible to each
 46 county attorney of counties in this state with a population of less than
 47 eight hundred thousand persons. County attorneys may enter into agreements
 48 with county sheriffs or other law enforcement agencies or jurisdictions for

1 the purposes of implementing section 23-212, Arizona Revised Statutes. These
 2 appropriations are exempt from the provisions of section 35-190, Arizona
 3 Revised Statutes, relating to lapsing of appropriations.

4 Air quality fund

5	Lump sum appropriation	\$ 850,100
6	Lump sum reduction	<u>(85,000)</u>
7	Total - air quality fund	\$ 765,100

8 Performance measures:

9 Customer satisfaction with all travel
 10 reduction services (Scale 1-8) 6.7

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

18 Capital outlay stabilization fund

19	FTE positions	28.9
20	Operating lump sum appropriation	\$ 5,590,700
21	Utilities	7,349,900
22	Relocation	60,000
23	Offset to state general fund	
24	reduction	5,200,700
25	Lump sum reduction	<u>(1,616,900)</u>
26	Total - capital outlay stabilization	
27	fund	\$ 16,584,400

28 Performance measures:

29 Customer satisfaction rating for building
 30 maintenance (Scale 1-8) 7.7

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

34 Corrections fund

35	FTE positions	6.6
36	Lump sum appropriation	\$ 732,300
37	Lump sum reduction	<u>(121,700)</u>
38	Total - corrections fund	\$ 610,600

39 The intent of the legislature is for the amount appropriated from the
 40 corrections fund to be expended solely for the oversight of construction
 41 projects benefiting the state department of corrections or the department of
 42 juvenile corrections.

43 Motor vehicle pool revolving fund

44	FTE positions	19.0
45	Lump sum appropriation	\$ 12,726,800
46	Lump sum reduction	<u>(1,351,400)</u>
47	Total - motor vehicle pool	
48	revolving fund	\$ 11,375,400

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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	<u>Telecommunications fund</u>	
7	FTE positions	18.0
8	Lump sum appropriation	\$ 3,178,100
9	Lump sum reduction	<u>(1,268,500)</u>
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	<u>Telecommunications fund - infrastructure improvements account</u>	
18	Lump sum appropriation	\$ 4,713,700
19	<u>Automation operations fund</u>	
20	FTE positions	152.4
21	Lump sum appropriation	\$ 24,087,500
22	Lump sum reduction	<u>(3,401,500)</u>
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	<u>Risk management fund</u>	
40	FTE positions	96.0
41	Operating lump sum appropriation	\$ 8,729,900
42	Risk management losses and premiums	45,371,300
43	Workers' compensation losses and	
44	premiums	30,112,300
45	External legal services	5,592,200
46	Nonlegal related expenditures	3,153,900
47	Lump sum reduction	<u>(581,300)</u>
48	Total - risk management fund	\$ 92,378,300

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1	Performance measures:	
2	Workers' compensation incidence rates/100	
3	FTE positions	4.1
4	Customer satisfaction with self-insurance	
5	(Scale 1-8)	7.5
6	<u>Personnel division fund</u>	
7	FTE positions	124.0
8	Operating lump sum appropriation	\$ 14,064,000
9	Human resources information solution	
10	certificate of participation	4,354,000
11	Lump sum reduction	<u>(2,628,700)</u>
12	Total - personnel division fund	\$ 15,789,300
13	Performance measures:	
14	Customer satisfaction with employee training	
15	(Scale 1-8)	6.1
16	<u>Special employee health insurance</u>	
17	<u>trust fund</u>	
18	FTE positions	39.0
19	Operating lump sum appropriation	\$ 5,187,300
20	Employee wellness program	300,000
21	Lump sum reduction	<u>(251,100)</u>
22	Total - special employee health	
23	insurance trust fund	\$ 5,236,200
24	Performance measures:	
25	Customer satisfaction with benefit plans	
26	(Scale 1-8)	6.2
27	<u>State surplus materials revolving</u>	
28	<u>fund</u>	
29	FTE positions	16.0
30	Operating lump sum appropriation	\$ 1,258,000
31	State surplus property sales	
32	proceeds	3,000,000
33	Lump sum reduction	<u>(488,000)</u>
34	Total - state surplus materials	
35	revolving fund	\$ 3,770,000
36	<u>Federal surplus materials revolving</u>	
37	<u>fund</u>	
38	FTE positions	7.0
39	Lump sum appropriation	<u>\$ 449,300</u>
40	Total appropriation - department of	
41	administration	\$191,479,800
42	Fund sources:	
43	State general fund	\$ 17,211,900
44	Other appropriated funds	174,267,900
45	Sec. 7. OFFICE OF ADMINISTRATIVE HEARINGS	
46		<u>2009-10</u>
47	FTE positions	13.0
48	Lump sum appropriation	\$ 1,014,200

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1	Fund sources:	
2	State general fund	\$ 999,700
3	Healthcare group fund	14,500
4	Performance measures:	
5	Average days from request for hearing to	
6	transmission of decision to the agency	87
7	Evaluations rating the administrative law	
8	judge "excellent" or "good" in impartiality	98
9	The office of administrative hearings shall enter into interagency	
10	service agreements to provide services pursuant to title 41, chapter 6,	
11	article 10, Arizona Revised Statutes.	
12	Sec. 8. DEPARTMENT OF AGRICULTURE	
13		<u>2009-10</u>
14	FTE positions	226.2
15	Operating lump sum appropriation	\$ 14,883,900
16	Agricultural employment relations	
17	board	23,300
18	Animal damage control	65,000
19	Red imported fire ant	23,200
20	Agricultural consulting and	
21	training pari-mutuel	128,500
22	Lump sum reduction	<u>(2,539,500)</u>
23	Total appropriation - department of	
24	agriculture	\$ 12,584,400
25	Fund sources:	
26	State general fund	\$ 9,281,000
27	Aquaculture fund	9,200
28	Arizona protected native plant fund	194,700
29	Citrus, fruit and vegetable	
30	revolving fund	1,087,000
31	Commercial feed fund	285,700
32	Dangerous plants, pests and	
33	diseases fund	40,000
34	State egg inspection fund	897,800
35	Fertilizer materials fund	288,800
36	Livestock custody fund	79,400
37	Pesticide fund	366,500
38	Seed law fund	54,300
39	Performance measures:	
40	Per cent of industry stakeholders rating	
41	the department's quality of communication	
42	excellent or good	95
43	Per cent of meat and poultry product tests	
44	in compliance with bacteria, drug and	
45	chemical residue requirements	95

1	Per cent of inspections within the state	
2	interior resulting in pest interceptions	7.0
3	Overall customer satisfaction rating for	
4	laboratory services (per cent)	98
5	Sec. 9. ARIZONA HEALTH CARE COST CONTAINMENT SYSTEM	
6		<u>2009-10</u>
7	<u>Administration</u>	
8	FTE positions	3,044.4
9	Operating lump sum appropriation	\$ 70,082,400
10	DOA data center charges	5,717,500
11	Indian advisory council	232,900
12	DES eligibility	55,688,300
13	DES title XIX pass-through	357,800
14	Healthcare group administration	
15	and reinsurance	6,164,900
16	Office of administrative hearings	271,300
17	KidsCare - administration	6,690,900
18	Proposition 204 - AHCCCS	
19	administration	<u>9,402,900</u>
20	Proposition 204 - DES	
21	eligibility	<u>43,585,700</u>
22	Total appropriation and expenditure	
23	authority - administration	\$198,194,600
24	Fund sources:	
25	State general fund	\$ 85,207,000
26	Budget neutrality compliance	
27	fund	2,993,500
28	Children's health insurance	
29	program fund	5,087,100
30	Health care group fund	6,164,900
31	Expenditure authority	98,742,100
32	Performance measures:	
33	Per cent of applications processed on time	95
34	Customer satisfaction rating for eligibility	
35	determination clients (Scale 1-8)	7.0
36	The amounts appropriated for the department of economic security	
37	eligibility line item shall be used for intergovernmental agreements with the	
38	department of economic security for the purpose of eligibility determination	
39	and other functions. The general fund share may be used for eligibility	
40	determination for other programs administered by the division of benefits and	
41	medical eligibility based on the results of the Arizona random moment	
42	sampling survey.	
43	<u>Acute care</u>	
44	Capitation	\$2,391,405,000
45	Reinsurance	129,621,800
46	Fee-for-service	514,455,500
47	Medicare premiums	104,550,000
48	Graduate medical education	42,075,300

Senate Amendments to S.B. 1188

1	Dual eligible part D copay subsidy	1,029,700
2	Disproportionate share payments	30,350,000
3	Critical access hospitals	1,700,000
4	Breast and cervical cancer	1,699,600
5	Ticket to work	6,944,300
6	Proposition 204 - capitation	1,439,908,100
7	Proposition 204 - reinsurance	81,730,000
8	Proposition 204 - fee-for-service	209,821,500
9	Proposition 204 - medicare	
10	premiums	33,051,400
11	Proposition 204 - county hold	
12	harmless	4,825,600
13	KidsCare - children	119,507,800
14	Rural hospital reimbursement	12,158,100
15	Medicare clawback payments	<u>31,925,600</u>
16	Total appropriation and expenditure	
17	authority - acute care	\$5,156,759,300
18	Fund sources:	
19	State general fund	\$1,369,271,400
20	Children's health insurance	
21	program fund	92,621,900
22	Tobacco tax and health care	
23	fund - medically needy	
24	account	53,738,100
25	Tobacco products tax fund -	
26	emergency health services	
27	account	23,331,800
28	Expenditure authority	3,617,796,100
29	Performance measures:	
30	Per cent of AHCCCS children receiving well	
31	child visits in the first	
32	15 months of life (EPSDT)	60
33	Per cent of AHCCCS children's access to	
34	primary care provider	85
35	Per cent of AHCCCS women receiving annual	
36	cervical screening	60
37	Member satisfaction as measured by	
38	percentage of enrollees that choose	
39	to change health plans	2.0

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

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

7 Long-term care

8	Program lump sum appropriation	\$1,266,710,000
9	Medicare clawback payments	22,956,300
10	Dual eligible part D copay	
11	subsidy	470,300
12	Board of nursing	<u>209,700</u>

13 Total appropriation and expenditure
 14 authority - long-term care \$1,290,346,300

15 Fund sources:

16	State general fund	\$ 181,129,200
17	Expenditure authority	1,109,217,100

18 Performance measures:

19	Per cent of members utilizing home and	
20	community based services (HCBS)	67
21	Per cent of ALTCS eligibility as measured by	
22	quality control sample	99

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

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

30 Agencywide lump sum reduction \$(226,142,800)

31 Fund sources:

32	State general fund	\$ (66,292,500)
33	Expenditure authority	(159,850,300)
34	<u>Lump sum reduction deferral</u>	\$(344,201,700)

35 Fund sources:

36	State general fund	\$(117,889,100)
37	Expenditure authority	(226,312,600)

38 Total appropriation and expenditure
 39 authority - Arizona health
 40 care cost containment system \$6,074,955,700

41 Appropriated fund sources:

42	State general fund	\$1,451,426,000
43	Children's health insurance	
44	program fund	97,709,000

1	Budget neutrality compliance fund	2,993,500
2	Health care group fund	6,164,900
3	Tobacco products tax fund -	
4	emergency health services	
5	account	23,331,800
6	Tobacco tax and health care	
7	fund - medically needy account	53,738,100
8	Expenditure authority	\$4,439,592,400
9	Performance measures:	

10 Per cent of people under age 65 that
 11 are uninsured 18

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

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

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

34 Sec. 10. BOARD OF APPRAISAL

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

43 Sec. 11. ARIZONA COMMISSION ON THE ARTS

44		<u>2009-10</u>
45	FTE positions	10.5
46	Operating lump sum appropriation	\$ 667,700

Senate Amendments to S.B. 1188

1	Community service projects	1,263,100
2	Lump sum reduction	<u>(1,630,800)</u>
3	Total appropriation - Arizona commission	
4	on the arts	\$ 300,000
5	Fund sources:	
6	State general fund	\$ 300,000
7	Performance measures:	
8	Customer satisfaction rating (Scale 1-8)	7.5
9	Sec. 12. ATTORNEY GENERAL - DEPARTMENT OF LAW	
10		<u>2009-10</u>
11	FTE positions	601.9
12	Operating lump sum appropriation	\$ 51,995,000
13	State grand jury	179,000
14	Victims' rights	3,277,400
15	Risk management interagency	
16	service agreement	9,771,500
17	Lump sum reduction	<u>(6,629,100)</u>
18	Total appropriation - attorney general -	
19	department of law	\$ 58,593,800
20	Fund sources:	
21	State general fund	\$ 19,336,700
22	Antitrust enforcement revolving	
23	fund	239,900
24	Attorney general legal services	
25	cost allocation fund	6,076,300
26	Collection enforcement revolving	
27	fund	3,550,800
28	Consumer fraud revolving fund	3,784,400
29	Interagency service agreements	
30	fund	13,378,800
31	Risk management revolving fund	8,982,500
32	Victims' rights fund	3,244,400
33	Performance measures:	
34	Solicitor general - number of days to respond	
35	to a request for a legal opinion	42
36	Customer satisfaction rating for client	
37	agencies (Scale 1-8)	7.2
38	Per cent of victims' rights award recipients	
39	satisfied with the victims' rights program	98

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

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

11 In addition to the \$13,378,800 appropriated from the interagency
 12 service agreements fund in fiscal year 2009-2010, an additional \$800,000 and
 13 11 FTE positions are appropriated from the interagency service agreements
 14 fund in fiscal year 2009-2010 for new or expanded interagency service
 15 agreements. The attorney general shall report to the joint legislative
 16 budget committee whenever an interagency service agreement is established
 17 that will require expenditures from the additional amount. The report shall
 18 include the name of the agency or entity with which the agreement is made,
 19 the dollar amount of the contract by fiscal year and the number of associated
 20 FTE positions.

21 Sec. 13. AUTOMOBILE THEFT AUTHORITY

	<u>2009-10</u>
FTE positions	6.0
Lump sum appropriation	\$ 673,300
Automobile theft authority grants	5,293,400
Reimbursable programs	50,000
Lump sum reduction	<u>(40,600)</u>
Total appropriation - auto theft authority	\$ 5,976,100
Fund sources:	
Automobile theft authority fund	\$ 5,976,100
Performance measures:	
Felony auto theft arrests by auto theft task force	330
Per cent of stolen vehicles recovered (calendar year)	67.0
Number of vehicles stolen statewide (calendar year)	55,000
Customer satisfaction rating (Scale 1-3, 1 highest)	1.0

22 The automobile theft authority shall submit a report to the joint
 23 legislative budget committee for review before expending any monies for the
 24 reimbursable programs line item. The agency shall also show sufficient funds
 25 collected to cover the expenses indicated in the report.

26 Automobile theft authority grants shall be awarded with consideration
 27 given to areas with greater automobile theft problems and shall be used to
 28 combat economic automobile theft operations.

Senate Amendments to S.B. 1188

1 The automobile theft authority shall pay eighty per cent of the
2 personal services and employee related expenses for city and county sworn
3 officers who participate in the Arizona vehicle theft task force.

4 Sec. 14. BOARD OF BARBERS

		<u>2009-10</u>
5		
6	FTE positions	4.0
7	Lump sum appropriation	\$ 328,200
8	Fund sources:	
9	Board of barbers fund	\$ 328,200
10	Performance measures:	
11	Average calendar days to resolve a complaint	21
12	Average calendar days to renew a license	2
13	Customer satisfaction rating (Scale 0-100)	90

14 Sec. 15. BOARD OF BEHAVIORAL HEALTH EXAMINERS

		<u>2009-10</u>
15		
16	FTE positions	17.0
17	Lump sum appropriation	\$ 1,367,200
18	Fund sources:	
19	Board of behavioral health	
20	examiners fund	\$ 1,367,200
21	Performance measures:	
22	Average days to resolve a complaint	570
23	Average days to renew a license	17
24	Customer satisfaction rating (Scale 1-8)	6.3

25 Sec. 16. STATE CAPITAL POSTCONVICTION PUBLIC DEFENDER OFFICE

		<u>2009-10</u>
26		
27	FTE positions	7.0
28	Lump sum appropriation	\$ 680,600
29	Fund sources:	
30	State general fund	\$ 680,600
31	Performance measures:	
32	Number of factual and legal investigations	
33	completed for individual cases	5

34 Sec. 17. STATE BOARD FOR CHARTER SCHOOLS

		<u>2009-10</u>
35		
36	FTE positions	10.0
37	Lump sum appropriation	\$ 823,900
38	Fund sources:	
39	State general fund	\$ 823,900
40	Performance measures:	
41	Customer satisfaction survey (Scale 1-8)	6.4

42 Sec. 18. STATE BOARD OF CHIROPRACTIC EXAMINERS

		<u>2009-10</u>
43		
44	FTE positions	5.0
45	Lump sum appropriation	\$ 474,800
46	Fund sources:	
47	Board of chiropractic examiners	
48	fund	\$ 474,800

Senate Amendments to S.B. 1188

1	Performance measures:	
2	Average calendar days to renew a license	22
3	Per cent of complaints resolved within 180	
4	days with no hearing required	23
5	Per cent of survey responses that indicate	
6	that staff was knowledgeable and courteous	
7	in public communications	100

8 Sec. 19. DEPARTMENT OF COMMERCE

9		<u>2009-10</u>
10	FTE positions	66.9
11	Operating lump sum appropriation	\$ 4,289,900
12	Arizona trade office in Sonora	25,000
13	International trade offices	1,716,600
14	Economic development matching funds	104,000
15	Main street	130,000
16	REDI matching grants	45,000
17	Rural economic development	340,100
18	Advertising and promotion	659,200
19	CEDC commission	196,500
20	National law center/free trade	200,000
21	Oil overcharge administration	184,900
22	Minority and women owned business	129,600
23	Small business advocate	127,000
24	Apprenticeship services	189,900
25	Lump sum reduction	<u>(3,360,200)</u>

26 Total appropriation - department of
27 commerce \$ 4,977,500

28 Fund sources:

29	State general fund	\$ 1,780,000
30	Bond fund	144,700
31	CEDC fund	2,601,200
32	Oil overcharge fund	184,900
33	State lottery fund	266,700

34 Performance measures:

35	Number of workers trained	25,000
36	Per cent of job training fund monies	
37	distributed to small businesses	25
38	Customer satisfaction rating for business	
39	development program (percentage rating	
40	services as good or excellent)	88

41 Of the \$2,601,200 appropriated from the CEDC fund in fiscal year
42 2009-2010, \$250,000 shall be utilized for implementation of cross-industry
43 business/infrastructure development projects and related project coordination
44 in support of regional technology councils and high technology clusters
45 operating in Arizona.

1 Sec. 20. ARIZONA COMMUNITY COLLEGES

2		<u>2009-10</u>
3	<u>Equalization aid</u>	
4	Cochise	\$ 7,841,800
5	Graham	17,465,400
6	Navajo	6,624,000
7	Yuma/La Paz	<u>2,938,300</u>
8	Total - equalization aid	\$ 34,869,500
9	<u>Operating state aid</u>	
10	Cochise	\$ 7,430,300
11	Coconino	2,678,500
12	Gila	601,000
13	Graham	4,350,000
14	Maricopa	45,293,500
15	Mohave	3,596,000
16	Navajo	3,432,900
17	Pima	15,826,700
18	Pinal	4,939,000
19	Yavapai	4,122,800
20	Yuma/La Paz	<u>4,799,600</u>
21	Total - operating state aid	\$ 97,070,300
22	Rural county reimbursement subsidy	<u>\$ 1,000,000</u>
23	Total appropriation - Arizona community colleges	\$132,939,800

24 Fund sources:

25 State general fund \$132,939,800

26 Performance measures:

27 Number of applied baccalaureate programs

28 collaboratively developed with universities 13

29 Of the \$1,000,000 appropriated to the rural county reimbursement

30 subsidy line item, Apache county will receive \$523,500, Greenlee county

31 \$188,700 and Santa Cruz county \$287,800.

32 The appropriated monies shall not be used to implement the centennial

33 scholars program.

34 Sec. 21. REGISTRAR OF CONTRACTORS

35		<u>2009-10</u>
36	FTE positions	144.8
37	Operating lump sum appropriation	\$ 10,524,500
38	Office of administrative hearings	
39	costs	1,002,300
40	Incentive pay	<u>113,700</u>
41	Information management system	506,500
42	Lump sum reduction	<u>(1,912,400)</u>
43	Total appropriation - registrar of contractors	\$ 10,234,600
44	Fund sources:	
45	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		<u>2009-10</u>
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	<u>(3,144,900)</u>
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
Fund sources:	
State general fund	\$ 16,064,100
Private prison per diem	\$ 93,464,300

Senate Amendments to S.B. 1188

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

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

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

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

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

1 The personal services and employee-related expenditures for
 2 overtime/compensatory time line item includes monies for personal services
 3 and employee-related expenditure costs from overtime and compensatory time
 4 payouts accrued by department employees in fiscal year 2009-2010.

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

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

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

24 State department of corrections personnel in the correctional officer
 25 series who receive a geographic stipend shall not retain the geographic
 26 stipend associated with that facility when transferring to other department
 27 facilities.

28 It is the intent of the legislature that the personnel reduction of
 29 \$12,267,700, included in the lump sum reduction special line item would be
 30 achieved through attrition and, to the extent possible, not reduce the number
 31 of filled correctional officer positions.

32 It is the intent of the legislature that the department contract with
 33 county jails for the purposes of housing inmates committed to the department
 34 if the county agrees to contract at a per diem rate that shall not exceed
 35 \$50.00.

36 Sec. 24. COSMETOLOGY BOARD

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

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

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

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

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

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

1	Sec. 26. ARIZONA STATE SCHOOLS FOR THE DEAF AND THE BLIND	
2		<u>2009-10</u>
3	<u>Administration/statewide</u>	
4	FTE positions	70.5
5	Lump sum appropriation	\$ 4,707,700
6	Fund sources:	
7	State general fund	\$ 4,707,700
8	<u>Phoenix day school for the deaf</u>	
9	FTE positions	155.2
10	Operating lump sum appropriation	\$ 8,698,200
11	School bus replacement	<u>738,000</u>
12	Total - Phoenix day school for the deaf	\$ 9,436,200
13	Fund sources:	
14	State general fund	\$ 4,409,200
15	Arizona state schools for the	
16	deaf and the blind fund	5,027,000
17	<u>Tucson campus</u>	
18	FTE positions	295.8
19	Lump sum appropriation	\$ 16,997,600
20	Fund sources:	
21	State general fund	\$ 10,383,000
22	Arizona state schools for the	
23	deaf and the blind fund	6,614,600
24	<u>Regional cooperatives</u>	
25	FTE positions	11.0
26	Lump sum appropriation	\$ 1,447,600
27	Fund sources:	
28	State general fund	\$ 1,008,700
29	Arizona state schools for the	
30	deaf and the blind fund	438,900
31	<u>Preschool/outreach programs</u>	
32	FTE positions	54.7
33	Lump sum appropriation	\$ 4,118,000
34	Fund sources:	
35	State general fund	\$ 1,503,100
36	Arizona state schools for the	
37	deaf and the blind fund	2,614,900
38	<u>Lump sum reduction</u>	\$(2,597,100)
39	Fund sources:	
40	State general fund	<u>\$(2,597,100)</u>
41	Total appropriation - Arizona state schools	
42	for the deaf and the blind	\$ 34,110,000
43	Fund sources:	
44	State general fund	\$ 19,414,600
45	Arizona state schools for the	
46	deaf and the blind fund	14,695,400

Senate Amendments to S.B. 1188

1	Performance measures:	
2	Per cent of parents rating overall quality of	
3	services as "good" or "excellent" based	
4	on annual survey	98
5	Per cent of students in grade 5 meeting or	
6	exceeding state academic standards in:	
7	Reading	4
8	Writing	14
9	Math	0
10	Per cent of students in high school meeting or	
11	exceeding state academic standards in:	
12	Reading	28
13	Writing	28
14	Math	24

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

19 Sec. 27. COMMISSION FOR THE DEAF AND THE HARD OF HEARING

20		<u>2009-10</u>
21	FTE positions	15.0
22	Lump sum appropriation	\$ 4,401,800
23	Fund sources:	
24	Telecommunication fund for	
25	the deaf	\$ 4,401,800
26	Performance measures:	
27	Average number of days to issue a voucher	2
28	Customer satisfaction rating with the	
29	voucher program (Scale 1-8)	7.8

30 Sec. 28. STATE BOARD OF DENTAL EXAMINERS

31		<u>2009-10</u>
32	FTE positions	11.0
33	Lump sum appropriation	\$ 1,102,800
34	Fund sources:	
35	Dental board fund	\$ 1,102,800
36	Performance measures:	
37	Average calendar days to resolve a complaint	124
38	Average calendar days to renew a license	10
39	Customer satisfaction rating (Scale 1-5)	5

40 Sec. 29. DRUG AND GANG PREVENTION RESOURCE CENTER

41		<u>2009-10</u>
42	FTE positions	6.3
43	Lump sum appropriation	\$ 571,800
44	Fund sources:	
45	Drug and gang prevention resource	
46	center fund	\$ 235,200
47	Intergovernmental agreements	
48	and grants	336,600

1 Performance measures:
 2 Customer satisfaction rating of agencies
 3 served by the center (Scale 1-8) 7.3

4 Sec. 30. DEPARTMENT OF ECONOMIC SECURITY
 5 2009-10

6 Administration
 7 FTE positions 302.5
 8 Operating lump sum appropriation \$ 33,342,400

9 Fund sources:
 10 State general fund \$ 26,540,900
 11 Federal child care and
 12 development fund block grant 823,600
 13 Federal temporary assistance
 14 for needy families block grant 4,271,400
 15 Public assistance collections
 16 fund 407,800
 17 Spinal and head injuries trust
 18 fund 39,500
 19 Statewide cost allocation plan
 20 fund 1,000,000
 21 Federal Reed act grant 259,200

22 Finger imaging \$ 738,800
 23 Fund sources:
 24 State general fund \$ 461,300
 25 Federal temporary assistance
 26 for needy families block
 27 grant 277,500

28 Attorney general legal services \$ 1,042,000
 29 Fund sources:
 30 State general fund \$ 747,900
 31 Federal child care and development
 32 fund block grant 17,300
 33 Federal temporary assistance for
 34 needy families block grant 168,000
 35 Public assistance collections
 36 fund 108,800

37 Triagency disaster recovery \$ 271,500
 38 Fund sources:
 39 Risk management fund \$ 271,500

40 In accordance with section 35-142.01, Arizona Revised Statutes, the
 41 department of economic security shall remit to the department of
 42 administration any monies received as reimbursement from the federal
 43 government or any other source for the operation of the department of
 44 economic security west building and any other building lease-purchased by the
 45 state of Arizona in which the department of economic security occupies space.
 46 The department of administration shall deposit these monies in the state
 47 general fund.

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

Developmental disabilities

FTE positions	1,921.9
Operating lump sum appropriation	\$ 46,396,500
Fund sources:	
State general fund	\$ 17,883,400
Expenditure authority	28,513,100
Case management - title XIX	\$ 42,509,800
Fund sources:	
State general fund	\$ 14,471,500
Expenditure authority	28,038,300
Home and community based services - title XIX	\$650,550,900
Fund sources:	
State general fund	\$226,852,000
Expenditure authority	423,698,900
Institutional services - title XIX	\$ 15,873,000
Fund sources:	
State general fund	\$ 5,430,900
Expenditure authority	10,442,100
Medical services	\$142,813,300
Fund sources:	
State general fund	\$ 48,904,800
Expenditure authority	93,908,500
Arizona training program at Coolidge - title XIX	\$ 17,018,800
Fund sources:	
State general fund	\$ 5,783,200
Expenditure authority	11,235,600
Medicare clawback payments	\$ 2,456,100
Fund sources:	
State general fund	\$ 2,456,100
Case management - state-only	\$ 4,496,000
Fund sources:	
State general fund	\$ 4,496,000
Home and community based services - state-only	\$ 36,697,500
Fund sources:	
State general fund	\$ 35,849,400
Long-term care system fund	848,100
Institutional services - state-only	\$ 294,900

Senate Amendments to S.B. 1188

1	Fund sources:	
2	State general fund	\$ 294,900
3	Arizona training program at	
4	Coolidge - state-only	\$ 566,400
5	Fund sources:	
6	State general fund	\$ 566,400
7	State-funded long-term care	
8	services	\$ 26,383,300
9	Fund sources:	
10	State general fund	\$ 762,900
11	Long-term care system fund	25,620,400
12	Developmental disabilities non-title	
13	XIX reduction	\$(7,459,100)
14	Fund sources:	
15	State general fund	\$(7,459,100)
16	Autism training and oversight	\$ 200,000
17	Fund sources:	
18	Tobacco tax and healthcare -	
19	health research account	\$ 200,000
20	Children's autism intensive	
21	behavioral treatment services	\$ 1,800,000
22	Fund sources:	
23	State general fund	\$ 1,800,000
24	Children's autism intensive early	
25	intervention services for toddlers	\$ 500,000
26	Fund sources:	
27	State general fund	\$ 500,000
28	Performance measures:	
29	Per cent of consumer satisfaction with	
30	case management services	99
31	Per cent of relatives and caregivers	
32	of consumers stating the services	
33	received meet the consumers needs	95
34	Per cent of relatives and caregivers	
35	of consumers satisfied with the	
36	providers and services received	95

37 It is the intent of the legislature that any available surplus monies
38 for developmental disability programs be applied toward the waiting list,
39 unless there are insufficient monies to annualize these costs in the
40 subsequent year. The children's waiting list shall receive first priority.
41 The amount appropriated for developmental disabilities shall be used to
42 provide for services for nontitle XIX eligible clients. The amount shall not
43 be used for other purposes, unless a transfer of monies is reviewed by the
44 joint legislative budget committee.

1 The department of economic security shall report all new placements
2 into a state-owned ICF-MR or the Arizona training program at Coolidge campus
3 in fiscal year 2009-2010 to the president of the senate, the speaker of the
4 house of representatives, the chairpersons of the senate and house of
5 representatives appropriations committees and the director of the joint
6 legislative budget committee and the reason why this placement, rather than a
7 placement into a privately run facility for the developmentally disabled, was
8 deemed as the most appropriate placement. The department shall also report
9 if no new placements were made. This report shall be made available by July
10 15, 2010.

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

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

31 Prior to the implementation of any developmentally disabled or long
32 term care statewide provider rate adjustments not already specifically
33 authorized by the legislature, court mandates or changes to federal law, the
34 department shall submit a report for review by the joint legislative budget
35 committee. The report shall include, at a minimum, the estimated cost of the
36 provider rate adjustment and the ongoing source of funding for the
37 adjustment, if applicable.

38 For fiscal year 2009-2010, the department of economic security shall
39 not increase reimbursement rates for community service providers and
40 independent service agreement providers contracting with the division of
41 developmental disabilities.

42 Benefits and medical eligibility

43 FTE positions	574.0
44 Operating lump sum appropriation	\$ 40,657,000

Senate Amendments to S.B. 1188

1	Fund sources:	
2	State general fund	\$ 25,716,800
3	Federal temporary assistance	
4	for needy families block grant	14,940,200
5	Temporary assistance for	
6	needy families cash	
7	benefits	\$121,873,400
8	Fund sources:	
9	State general fund	\$ 41,242,700
10	Federal temporary assistance	
11	for needy families block	
12	grant	80,630,700
13	Tribal pass-through funding	\$ 5,192,300
14	Fund sources:	
15	State general fund	\$ 5,192,300
16	Tuberculosis control payments	\$ 32,200
17	Fund sources:	
18	State general fund	\$ 32,200
19	Performance measures:	
20	Per cent of cash benefits issued timely	96.0
21	Per cent of total cash benefits payments	
22	issued accurately	95.0
23	Per cent of total food stamps payments	
24	issued accurately	96.0
25	Per cent of clients satisfied with family	
26	assistance administration	90.0
27	The operating lump sum appropriation may be expended on Arizona health	
28	care cost containment system eligibility determinations based on the results	
29	of the Arizona random moment sampling survey.	
30	Any transfer to or from the \$121,873,400 appropriated for temporary	
31	assistance for needy families cash benefits requires review by the joint	
32	legislative budget committee.	
33	Of the amount appropriated for temporary assistance for needy families	
34	cash benefits, \$500,000 reflects appropriation authority only to ensure	
35	sufficient cashflow to administer cash benefits for tribes operating their	
36	own welfare programs. The department shall notify the joint legislative	
37	budget committee and the governor's office of strategic planning and	
38	budgeting staff before the use of any of the \$500,000 appropriation	
39	authority.	
40	<u>Child support enforcement</u>	
41	FTE positions	863.8
42	Operating lump sum appropriation	\$ 49,513,700
43	Fund sources:	
44	State general fund	\$ 7,958,600
45	Child support enforcement	
46	administration fund	12,220,000
47	Expenditure authority	29,335,100
48	Genetic testing	\$ 360,000

Senate Amendments to S.B. 1188

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
42	Fund sources:	
43	State general fund	\$ 1,514,600
44	Federal temporary assistance	
45	for needy families block	
46	grant	500,000
47	Coordinated homeless	\$ 2,804,900

Senate Amendments to S.B. 1188

1	Fund sources:	
2	State general fund	\$ 1,155,400
3	Federal temporary assistance	
4	for needy families block	
5	grant	1,649,500
6	Domestic violence prevention	\$ 16,647,400
7	Fund sources:	
8	State general fund	\$ 7,626,700
9	Federal temporary assistance	
10	for needy families block	
11	grant	6,620,700
12	Domestic violence shelter fund	2,400,000
13	Performance measures:	
14	Adult protective services investigation	
15	per cent rate	100
16	The department of economic security shall report to the joint	
17	legislative budget committee on the amount of state and federal monies	
18	available statewide for domestic violence funding by December 15, 2009. The	
19	report shall include, at a minimum, the amount of monies available and the	
20	state fiscal agent receiving those monies.	
21	<u>Children, youth and families</u>	
22	FTE positions	1,616.7
23	Operating lump sum appropriation	\$102,378,000
24	Fund sources:	
25	State general fund	\$ 64,056,100
26	Children and family services	
27	training program fund	209,600
28	Federal temporary assistance	
29	for needy families block	
30	grant	38,112,300
31	Adoption services	\$ 55,244,600
32	Fund sources:	
33	State general fund	\$ 35,942,200
34	Federal temporary assistance	
35	for needy families block	
36	grant	19,302,400
37	Adoption services - family	
38	preservation projects	\$ 700,000
39	Fund sources:	
40	Federal temporary assistance	
41	for needy families block	
42	grant	\$ 700,000
43	Attorney general legal	
44	services	\$ 12,168,800

Senate Amendments to S.B. 1188

1	Fund sources:	
2	State general fund	\$ 12,116,600
3	Federal temporary assistance	
4	for needy families block	
5	grant	52,200
6	Child abuse prevention	\$ 826,900
7	Fund sources:	
8	Child abuse prevention fund	\$ 826,900
9	Children support services	\$ 71,082,400
10	Fund sources:	
11	State general fund	\$ 40,403,300
12	Child abuse prevention fund	750,000
13	Federal temporary assistance	
14	for needy families block	
15	grant	29,929,100
16	Comprehensive medical and dental	
17	program	\$ 2,057,000
18	Fund sources:	
19	State general fund	\$ 2,057,000
20	Child protective services appeals	\$ 732,300
21	Fund sources:	
22	State general fund	\$ 732,300
23	CPS emergency placement	\$ 5,186,500
24	Fund sources:	
25	State general fund	\$ 2,180,100
26	Federal temporary assistance	
27	for needy families block	
28	grant	3,006,400
29	Family support reduction	\$(6,290,000)
30	Fund sources:	
31	State general fund	\$(6,290,000)
32	Education and training vouchers	\$ 700,000
33	Fund sources:	
34	State general fund	\$ 700,000
35	Family builders program	\$ 5,200,000
36	Fund sources:	
37	Federal temporary assistance for	
38	needy families block grant	\$ 5,200,000
39	Foster care placement	\$ 23,362,600
40	Fund sources:	
41	State general fund	\$ 17,139,500
42	Federal temporary assistance for	
43	needy families block grant	6,223,100
44	Healthy families	\$ 10,750,000

Senate Amendments to S.B. 1188

1	Fund sources:	
2	State general fund	\$ 5,715,800
3	Federal temporary assistance for	
4	needy families block grant	5,034,200
5	Homeless youth intervention	\$ 400,000
6	Fund sources:	
7	Federal temporary assistance for	
8	needy families block grant	\$ 400,000
9	Independent living maintenance	\$ 2,136,000
10	Fund sources:	
11	State general fund	\$ 2,136,000
12	Intensive family services	\$ 1,985,600
13	Fund sources:	
14	State general fund	\$ 1,985,600
15	Joint substance abuse - Arizona	
16	families in recovery succeeding	
17	together	\$ 7,224,500
18	Fund sources:	
19	State general fund	\$ 5,224,500
20	Federal temporary assistance for	
21	needy families block grant	\$ 2,000,000
22	Permanent guardianship subsidy	\$ 8,935,300
23	Fund sources:	
24	State general fund	\$ 7,192,300
25	Federal temporary assistance for	
26	needy families block grant	1,743,000
27	CPS residential placement	\$ 17,710,000
28	Fund sources:	
29	State general fund	\$ 6,543,400
30	Federal temporary assistance for	
31	needy families block grant	11,166,600
32	Performance measures:	
33	Per cent of newly hired CPS specialists	
34	completing training within 7 months	
35	of hire	100
36	Per cent of children in out-of-home care	
37	who have not returned to their families	
38	or been permanently placed elsewhere	
39	for more than 24 consecutive months	19
40	Per cent of CPS reports responded to by CPS	
41	staff	100
42	Per cent of CPS original dependencies	
43	cases where court denied or dismissed	
44	the dependency	<1

1	Per cent of office of administrative	
2	hearings where CPS case findings	
3	are affirmed	90
4	Per cent of CPS complaints reviewed by	
5	the office of the ombudsman-citizens	
6	aide where allegations are reported	
7	as valid by the ombudsman	13
8	Average number of days spent in shelter	
9	placements	15
10	Number of children in shelter care more	
11	than 21 days	0
12	Number of children under 3 in shelter care	0
13	Number of children under 6 in group homes	0

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

17 Of the amounts appropriated for children support services, CPS
 18 emergency placement, CPS residential placement and foster care placement,
 19 \$22,613,100 is appropriated from the federal temporary assistance for needy
 20 families block grant to the social services block grant for deposit in the
 21 following line items in the following amounts:

22	Children support services	5,371,700
23	CPS emergency placement	2,333,700
24	CPS residential placement	9,833,300
25	Foster care placement	5,074,400

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

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

32 Employment and rehabilitation services

33	FTE positions	559.9
34	Operating lump sum appropriation	\$ 33,957,600
35	Fund sources:	
36	State general fund	\$ 10,259,700
37	Federal child care and development	
38	fund block grant	10,839,300
39	Federal temporary assistance for	
40	needy families block grant	6,650,200
41	Workforce investment act grant	2,283,700
42	Special administration fund	74,400
43	Spinal and head injuries trust	
44	fund	613,800
45	Federal Reed act grant	3,236,500
46	JOBS	\$ 13,247,900

Senate Amendments to S.B. 1188

1	Fund sources:	
2	State general fund	\$ 1,715,200
3	Federal temporary assistance for	
4	needy families block grant	8,032,700
5	Workforce investment act grant	2,000,000
6	Special administration fund	1,500,000
7	Day care subsidy	\$178,864,000
8	Fund sources:	
9	State general fund	\$ 81,295,100
10	Federal child care and	
11	development fund block grant	82,485,800
12	Federal temporary assistance for	
13	needy families block grant	15,083,100
14	Transitional child care	\$ 36,193,000
15	Fund sources:	
16	Federal child care and	
17	development fund block	
18	grant	\$ 36,193,000
19	Vocational rehabilitation	
20	services	\$ 4,919,100
21	Fund sources:	
22	State general fund	\$ 4,714,400
23	Spinal and head injuries	
24	trust fund	204,700
25	Independent living rehabilitation	
26	services	\$ 2,491,900
27	Fund sources:	
28	State general fund	\$ 784,200
29	Spinal and head injuries trust	
30	fund	1,707,700
31	Workforce investment act - local	
32	governments	\$ 48,040,600
33	Fund sources:	
34	Workforce investment act grant	\$ 48,040,600
35	Workforce investment act -	
36	discretionary	<u>\$ 3,614,000</u>
37	Fund sources:	
38	Workforce investment act grant	\$ 3,614,000
39	Performance measures:	
40	Number of TANF recipients who obtained	
41	employment	18,000
42	Per cent of customer satisfaction with	
43	child care	95.0
44	Vocational rehabilitation individuals	
45	successfully rehabilitated	2,000

1 Of the \$178,864,000 appropriated for day care subsidy, \$115,199,900 is
2 for a program in which the upper income limit is no more than one hundred
3 sixty-five per cent of the federal poverty level.

4 The amounts appropriated for day care subsidy and transitional child
5 care shall be used exclusively for child care costs unless a transfer of
6 monies is reviewed by the joint legislative budget committee. Monies shall
7 not be used from these appropriated amounts for any other expenses of the
8 department of economic security unless a transfer of monies is reviewed by
9 the joint legislative budget committee.

10 Monies in the child care subsidy and transitional child care line items
11 shall be used to provide services only to residents of the state of Arizona
12 who are citizens or legal residents of the United States or who are otherwise
13 lawfully present in the United States.

14 Lump sum FTE reduction (352.0)

15 Agencywide lump sum reduction \$(119,586,100)

16 Fund sources:

17 State general fund \$(129,808,500)

18 Child support enforcement
19 administration fund (796,900)

20 Domestic violence shelter fund (480,000)

21 Long-term care system fund (2,972,600)

22 Federal TANF block grant 15,468,000

23 Public assistance collections fund (92,200)

24 Special administration fund (347,000)

25 Spinal and head injuries trust fund (556,900)

26 Lump sum reduction deferral \$ (25,000,000)

27 Fund sources:

28 State general fund \$ (25,000,000)

29 Performance measures:

30 Agencywide customer satisfaction rating

31 (Scale 1-5) 3.8

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

37 A monthly report comparing total expenditures for the month and
38 year-to-date as compared to prior year totals shall be forwarded to the
39 president of the senate, the speaker of the house of representatives, the
40 chairpersons of the senate and house of representatives appropriations
41 committees and the director of the joint legislative budget committee by the
42 thirtieth of the following month. The report shall include an estimate of
43 (1) potential shortfalls in entitlement programs, (2) potential federal and
44 other funds, such as the statewide assessment for indirect costs, and any
45 projected surplus in state supported programs that may be available to offset
46 these shortfalls and a plan, if necessary, for eliminating any shortfall
47 without a supplemental appropriation, (3) shortfalls resulting from new
48 leases or renegotiations of current leases and associated costs and (4) total

1 expenditure authority of the child support enforcement program for the month
 2 and year-to-date as compared to prior year totals.

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

5 Sec. 31. STATE BOARD OF EDUCATION AND SUPERINTENDENT OF PUBLIC INSTRUCTION
 6 2009-10

7 Administration

8 FTE positions 72.5
 9 Lump sum appropriation \$ 6,469,600

10 Fund sources:

11 State general fund \$ 6,469,600

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

15 Formula programs

16 FTE positions 29.0
 17 Operating lump sum appropriation \$ 2,096,800
 18 Basic state aid \$2,700,599,400

19 Fund sources:

20 State general fund \$2,654,123,900
 21 Permanent state school fund 46,475,500

22 The above appropriation provides basic state support to school
 23 districts for maintenance and operations funding as provided by section
 24 15-973, Arizona Revised Statutes, and includes an estimated \$46,475,500 in
 25 expendable income derived from the permanent state school fund and from state
 26 trust lands pursuant to section 37-521, subsection B, Arizona Revised
 27 Statutes, for fiscal year 2009-2010.

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

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

42 Additional state aid \$ 366,586,000
 43 Special education fund 35,237,700
 44 Other state aid to districts 983,900
 45 Total - formula programs \$3,105,503,800

1 Fund sources:
 2 State general fund \$3,059,028,300
 3 Permanent state school fund 46,475,500

4 Nonformula programs
 5 FTE positions 149.4
 6 Operating lump sum appropriation \$ 1,312,700
 7 Achievement testing 10,236,900

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

12 AIMS intervention; dropout
 13 prevention 5,050,000
 14 School accountability 4,699,100
 15 Adult education and GED 4,477,900
 16 Chemical abuse 817,100
 17 English learner administration 4,805,800

18 The appropriated amount is to be used by the department of education to
 19 provide English language acquisition services for the purposes of section
 20 15-756.07, Arizona Revised Statutes, and for the costs of providing English
 21 language proficiency assessments, scoring and ancillary materials as
 22 prescribed by the department of education to school districts and charter
 23 schools for the purposes of title 15, chapter 7, article 3.1, Arizona Revised
 24 Statutes. The department of education may use a portion of the appropriated
 25 amount to hire staff or contract with a third party to carry out the purposes
 26 of section 15-756.07, Arizona Revised Statutes. Notwithstanding section
 27 41-192, Arizona Revised Statutes, the superintendent of public instruction
 28 also may use a portion of the appropriated amount to contract with one or
 29 more private attorneys to provide legal services in connection with the case
 30 of Flores v. State of Arizona, No. CIV 92-596-TUC-RCC.

31 Compensatory instruction fund
 32 deposit 10,000,000
 33 Arizona structured English immersion
 34 fund 8,791,400
 35 Extended school year 500,000
 36 Family literacy 1,008,700
 37 Gifted support 3,377,000
 38 School safety program 6,718,900
 39 Small pass-through programs 100,000

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

42 State block grant for early
 43 childhood education 19,438,100
 44 State block grant for vocational
 45 education 11,467,700
 46 Vocational education extended year 600,000
 47 Teacher certification 1,971,400

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1	Monies collected by the department of education for teacher	
2	certification fees, as authorized by section 15-531, paragraphs 1 and 2,	
3	Arizona Revised Statutes, shall be deposited in a teacher certification fund	
4	for use in funding costs of the teacher certification program.	
5	Parental choice for reading success	1,000,000
6	Optional performance incentive	
7	programs	<u>120,000</u>
8	Total - nonformula programs	\$ 96,492,700
9	Fund sources:	
10	State general fund	\$ 87,303,600
11	Proposition 301 fund	7,000,000
12	Teacher certification fund	2,189,100
13	Performance measures:	
14	Per cent of students tested who perform	
15	at or above the national norm on the	
16	norm-referenced test (grade 2)	
17	-- reading	49
18	-- math	54
19	Per cent of students tested who perform	
20	at or above the national norm on the	
21	norm-referenced test (grade 9)	
22	-- reading	54
23	-- math	53
24	Per cent of schools with at least 75% of	
25	students meeting or exceeding standards in:	
26	-- reading	37
27	-- writing	34
28	-- math	34
29	Per cent of Arizona high school students	
30	who enter grade 9 and graduate within	
31	4 years	74
32	Per cent of students in grade 3 meeting	
33	or exceeding state academic standards in:	
34	-- reading	70
35	-- writing	77
36	-- math	72
37	Per cent of students in grade 5 meeting	
38	or exceeding state academic standards in:	
39	-- reading	69
40	-- writing	66
41	-- math	71
42	Per cent of students in grade 8 meeting	
43	or exceeding state academic standards in:	
44	-- reading	68
45	-- writing	77
46	-- math	62

Senate Amendments to S.B. 1188

1	Per cent of students in grade 12 meeting		
2	or exceeding state academic standards in:		
3	-- reading		40
4	-- writing		42
5	-- math		29
6	Per cent of students tested:		
7	-- norm-referenced test (grades 2 and 9)		94
8	-- AIMS		99
9	Per cent of Arizona schools receiving an		
10	underperforming label		10
11	Maximum number of days to process		
12	complete certification applications		14
13	Per cent of customers satisfied with		
14	certification services		94
15	<u>State board of education</u>		
16	FTE positions		10.0
17	Lump sum appropriation	\$	1,076,200
18	Fund sources:		
19	State general fund	\$	692,500
20	Teacher certification fund		383,700
21	Performance measures:		
22	Per cent of parents who rate "A+" the public		
23	school that their oldest school-age child		
24	attends		9.0
25	The state board of education program may establish its own strategic		
26	plan separate from that of the department of education and based on its own		
27	separate mission, goals and performance measures.		
28	Lump sum FTE reduction		(20.0)
29	<u>Lump sum reduction</u>	\$	(13,204,900)
30	Fund sources:		
31	State general fund	\$	(13,017,600)
32	Teacher certification fund		(187,300)
33	The department shall not take its lump sum reduction against the		
34	vocational education extended year line item.		
35	Total appropriation - state board of		
36	education and superintendent		
37	of public instruction		
38			<hr/> \$3,196,337,400
39	Fund sources:		
40	State general fund	\$	3,140,476,400
41	Proposition 301 fund		7,000,000
42	Permanent state school fund		46,475,500
43	Teacher certification fund		2,385,500

1 The department shall provide an updated report on its budget status
 2 every two months for the first half of each fiscal year and every month
 3 thereafter to the president of the senate, the speaker of the house of
 4 representatives, the chairpersons of the senate and house of representatives
 5 appropriations committees, the director of the joint legislative budget
 6 committee and the director of the governor's office of strategic planning and
 7 budgeting. Each report shall include, at a minimum, the department's current
 8 funding surplus or shortfall projections for basic state aid and other major
 9 formula-based programs and shall be due thirty days after the end of the
 10 applicable reporting period.

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

18 Sec. 32. DEPARTMENT OF EMERGENCY AND MILITARY AFFAIRS

19 2009-10

20 Administration

21 FTE positions 13.9
 22 Lump sum appropriation \$ 2,152,300
 23 Military gift package postage 100,000
 24 Total - administration \$ 2,252,300

25 Fund sources:

26 State general fund \$ 2,252,300

27 Emergency management

28 FTE positions 12.0
 29 Operating lump sum appropriation \$ 1,078,100
 30 Civil air patrol 54,700
 31 Total - emergency management \$ 1,132,800

32 Fund sources:

33 State general fund \$ 1,000,100
 34 Emergency response fund 132,700

35 Military affairs

36 FTE positions 66.2
 37 Operating lump sum appropriation \$ 2,769,600
 38 Guardsmen tuition reimbursement 1,446,000
 39 Project challenge 1,770,100
 40 National guard uniform allowance 250,000
 41 Border security 928,800
 42 Total - military affairs \$ 7,164,500

43 Fund sources:

44 State general fund \$ 7,164,500
 45 Lump sum FTE reduction (10.0)

1	<u>Lump sum reduction</u>	\$(2,403,800)
2	Fund sources:	
3	State general fund	<u>\$(2,403,800)</u>
4	Total appropriation - department of	
5	emergency and military affairs	\$ 8,145,800
6	Fund sources:	
7	State general fund	\$ 8,013,100
8	Emergency response fund	132,700
9	Performance measures:	
10	Per cent of project challenge graduates	
11	either employed or in school	95
12	Customer satisfaction rating for communities	
13	served during disasters (Scale 1-8)	6.0

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

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

Sec. 33. DEPARTMENT OF ENVIRONMENTAL QUALITY

28		
29		<u>2009-10</u>
30	<u>Administration</u>	
31	FTE positions	144.6
32	Lump sum appropriation	\$ 15,880,300
33	Fund sources:	
34	State general fund	\$ 3,132,100
35	Indirect cost recovery fund	12,748,200
36	<u>Air programs</u>	
37	FTE positions	124.9
38	Air quality management and analysis	11,436,200
39	Emissions control contractor	
40	payment	27,639,600
41	Emissions control program -	
42	administration	4,231,100
43	Transfers to counties program	165,000
44	Maricopa, Pima and Pinal counties	
45	travel reduction plan	<u>1,676,900</u>
46	Total - air programs	\$ 45,148,800

Senate Amendments to S.B. 1188

1	Fund sources:	
2	State general fund	\$ 381,400
3	Air quality fund	5,227,500
4	Air permits administration fund	5,992,300
5	Emissions inspection fund	33,547,600
6	<u>Waste programs</u>	
7	FTE positions	48.4
8	Waste control and management	6,446,100
9	Underground storage tank program	22,000
10	Waste tire program	<u>53,600</u>
11	Total - waste programs	\$ 6,521,700
12	Fund sources:	
13	State general fund	\$ 1,149,700
14	Air quality fund	588,300
15	Hazardous waste management fund	795,000
16	Recycling fund	2,325,800
17	Solid waste fee fund	1,503,100
18	Underground storage tank	
19	revolving fund	22,000
20	Used oil fund	137,800
21	<u>Water programs</u>	
22	FTE positions	155.5
23	Arizona pollutant discharge	
24	elimination system	1,524,700
25	Drinking water regulation program	2,499,800
26	Surface water regulation program	1,137,100
27	Underground water regulation	
28	program	<u>7,032,100</u>
29	Total - water programs	\$ 12,193,700
30	Fund sources:	
31	State general fund	\$ 2,151,800
32	Water quality fee fund	5,887,000
33	Clean water revolving fund	4,154,900
34	<u>WIFA</u>	
35	Drinking water revolving loan	
36	program	<u>845,100</u>
37	Total - WIFA	\$ 845,100
38	Fund sources:	
39	Clean water revolving fund	\$ 845,100
40	<u>Lump sum reduction</u>	\$(7,860,100)
41	Fund sources:	
42	State general fund	\$(2,259,500)
43	Air permits administration fund	(339,900)
44	Air quality fund	(679,000)
45	Emissions inspection fund	(138,400)
46	Indirect cost recovery fund	(1,575,500)

Senate Amendments to S.B. 1188

1	Recycling fund	(2,325,800)
2	Solid waste fee fund	(260,200)
3	Water quality fee fund	<u>(281,800)</u>
4	Total appropriation - department of	
5	environmental quality	\$ 72,729,500
6	Fund sources:	
7	State general fund	\$ 4,555,500
8	Air permits administration fund	5,652,400
9	Air quality fund	5,136,800
10	Clean water revolving fund	5,000,000
11	Emissions inspection fund	33,409,200
12	Hazardous waste management fund	795,000
13	Indirect cost recovery fund	11,172,700
14	Solid waste fee fund	1,242,900
15	Underground storage tank	
16	revolving fund	22,000
17	Used oil fund	137,800
18	Water quality fee fund	5,605,200
19	Performance measures:	
20	Per cent of contaminated sites closed	
21	requiring no further action (cumulative)	
22	versus known sites	84.5
23	Number of nonattainment areas exceeding	
24	national ambient air quality standards	5
25	Per cent of statutorily set permit timelines	
26	met through licensing time frames rule	100
27	Number of days per year exceeding national	
28	ambient air quality standards for ozone,	
29	carbon monoxide or particulates	0
30	Per cent of facilities from drinking water	
31	priority log assigned to enforcement staff	100
32	Customer satisfaction rating for citizens	
33	(Scale 1-8)	7.7

34 Of the monies appropriated to the Maricopa, Pima and Pinal counties
35 travel reduction plan line item in fiscal year 2009-2010, \$948,600 shall be
36 allocated to Maricopa county, \$373,000 shall be allocated to the Pima
37 association of governments, \$87,000 shall be allocated to Pinal county and
38 \$268,300 shall be allocated to Pima county.

39 When expenditures from the hazardous waste or environmental health
40 reserves are authorized, the director of the department of environmental
41 quality shall report the nature of the emergency and the authorized
42 expenditure amount to the president of the senate, the speaker of the house
43 of representatives, the chairpersons of the senate and house of
44 representatives appropriations committees and the director of the joint
45 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.

Senate Amendments to S.B. 1188

1	Sec. 34. STATE BOARD OF EQUALIZATION	
2		<u>2009-10</u>
3	FTE positions	7.0
4	Lump sum appropriation	\$ 556,800
5	Fund sources:	
6	State general fund	\$ 556,800
7	Performance measures:	
8	Average calendar days to process a	
9	property tax appeal from receipt to	
10	issuance	28
11	Per cent of rulings upheld in tax courts	100
12	Customer satisfaction rating (Scale 1-8)	6.1
13	Sec. 35. BOARD OF EXECUTIVE CLEMENCY	
14		<u>2009-10</u>
15	FTE positions	15.0
16	Lump sum appropriation	\$ 857,200
17	Fund sources:	
18	State general fund	\$ 857,200
19	Performance measures:	
20	Customer satisfaction rating for victims	
21	(Scale 1-8)	6.0
22	Sec. 36. ARIZONA EXPOSITION AND STATE FAIR BOARD	
23		<u>2009-10</u>
24	FTE positions	184.0
25	Lump sum appropriation	\$ 14,617,600
26	Fund sources:	
27	Arizona exposition and state	
28	fair fund	\$ 14,617,600
29	Performance measures:	
30	Fair attendance	1,300,000
31	Per cent of guests rating state fair "good"	
32	or "excellent" based on annual survey	96
33	Sec. 37. DEPARTMENT OF FINANCIAL INSTITUTIONS	
34		<u>2009-10</u>
35	FTE positions	48.1
36	Lump sum appropriation	\$ 3,131,600
37	Fund sources:	
38	State general fund	\$ 3,131,600
39	Performance measures:	
40	Per cent of examinations reports mailed	
41	within 25 days of examiner's completion	
42	of exam procedures	21.0
43	Per cent of license applications approved	
44	within 45 days of receipt	53.0
45	Per cent of examinations receiving	
46	satisfactory rating	91.0

Senate Amendments to S.B. 1188

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

Senate Amendments to S.B. 1188

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

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

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

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

24 Sec. 41. DEPARTMENT OF GAMING

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

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

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

41 If information technology authorization committee approval is required
 42 for the project investment justification for the joint monitoring system and
 43 the information technology authorization committee does not approve the
 44 project investment justification, monies for the joint monitoring system line
 45 item shall not be spent and will revert to the instructional improvement
 46 fund.

Senate Amendments to S.B. 1188

1	Sec. 42. ARIZONA GEOLOGICAL SURVEY	
2		<u>2009-10</u>
3	FTE positions	11.3
4	Lump sum appropriation	\$ 866,400
5	Fund sources:	
6	State general fund	\$ 866,400
7	Performance measures:	
8	Satisfaction with service provided	
9	(Scale 1-5)	4.7
10	Sec. 43. GOVERNMENT INFORMATION TECHNOLOGY AGENCY	
11		<u>2009-10</u>
12	FTE positions	23.0
13	Operating lump sum appropriation	\$ 7,815,100
14	Statewide information security	
15	and privacy office	870,300
16	Public safety communications	880,600
17	Lump sum reduction	<u>(1,865,200)</u>
18	Total appropriation - government information	
19	technology agency	\$ 7,700,800
20	Fund sources:	
21	State general fund	\$ 734,400
22	Information technology fund	3,066,400
23	State web portal fund	3,900,000
24	Performance measures:	
25	Per cent of information technology (IT)	
26	projects completed on schedule	96
27	Per cent of IT projects completed within budget	96
28	Per cent of agency IT managers rating	
29	GITA performance as excellent	60
30	Per cent of IT projects that are compliant	
31	with state enterprise architecture standards	90
32	Sec. 44. OFFICE OF THE GOVERNOR	
33		<u>2009-10</u>
34	Operating lump sum appropriation	\$ 6,784,900*
35	County fairs livestock and	
36	agricultural promotion fund	<u>1,779,500</u>
37	Total appropriation - office of the	
38	governor	\$ 8,564,400
39	Fund sources:	
40	State general fund	\$ 8,564,400
41	Included in the operating lump sum appropriation of \$6,784,900 for	
42	fiscal year 2009-2010 is \$10,000 for the purchase of mementos and items for	
43	visiting officials.	

Senate Amendments to S.B. 1188

1	Sec. 45. GOVERNOR'S OFFICE OF STRATEGIC PLANNING AND BUDGETING	
2		<u>2009-10</u>
3	FTE positions	23.0
4	Lump sum appropriation	\$ 1,899,600
5	Fund sources:	
6	State general fund	\$ 1,899,600
7	Performance measures:	
8	Per cent of participants rating budget and	
9	planning training "good" or "excellent"	94
10	Sec. 46. DEPARTMENT OF HEALTH SERVICES	
11		<u>2009-10</u>
12	<u>Administration</u>	
13	FTE positions	432.8
14	Operating lump sum appropriation	\$ 17,039,000
15	Fund sources:	
16	State general fund	\$ 14,251,600
17	Capital outlay stabilization	
18	fund	1,578,000
19	Emergency medical services	
20	operating fund	209,400
21	Indirect cost fund	1,000,000
22	Assurance and licensure	\$ 11,302,300
23	Fund sources:	
24	State general fund	\$ 9,144,700
25	Federal child care and development	
26	fund block grant	829,200
27	Hearing and speech professionals	
28	fund	340,200
29	Nursing care institution resident	
30	protection revolving fund	38,000
31	Expenditure authority	950,200
32	Attorney general legal services	\$ 444,900
33	Fund sources:	
34	State general fund	\$ 394,900
35	Emergency medical services	
36	operating fund	50,000
37	Newborn screening program fund -	
38	indirect costs	\$ 478,600
39	Fund sources:	
40	Newborn screening program fund	\$ 478,600
41	Indirect cost fund	\$ 8,075,700
42	Fund sources:	
43	Indirect cost fund	\$ 8,075,700

Senate Amendments to S.B. 1188

1	Performance measures:	
2	Per cent of relicensure surveys completed	
3	on time:	
4	Child care facilities	97
5	Health care facilities	77
6	Per cent of complaint investigations initiated	
7	later than investigative guidelines:	
8	Child care facilities	0
9	Health care facilities	30
10	<u>Public health</u>	
11	FTE positions	245.1
12	Operating lump sum appropriation	\$ 6,217,000
13	Fund sources:	
14	State general fund	\$ 5,379,700
15	Emergency medical services	
16	operating fund	837,300
17	AIDS reporting and surveillance	\$ 1,125,000
18	Fund sources:	
19	State general fund	\$ 1,125,000
20	Alzheimer's disease research	\$ 2,250,000
21	Fund sources:	
22	State general fund	\$ 2,250,000
23	Arizona statewide immunization	
24	information system	\$ 477,600
25	Fund sources:	
26	State general fund	\$ 477,600
27	Community health centers	\$ 13,481,400
28	Fund sources:	
29	State general fund	\$ 8,981,400
30	Tobacco tax and health care	
31	fund - medically needy	
32	account	4,500,000
33	County tuberculosis provider	
34	care and control	\$ 1,210,500
35	Fund sources:	
36	State general fund	\$ 1,210,500
37	Diabetes prevention and control	\$ 100,000
38	Fund sources:	
39	State general fund	\$ 100,000
40	Direct grants	\$ 460,300
41	Fund sources:	
42	State general fund	\$ 460,300
43	EMS operations	\$ 3,233,800
44	Fund sources:	
45	Emergency medical services	
46	operating fund	\$ 3,233,800
47	Hepatitis C surveillance	\$ 309,400

Senate Amendments to S.B. 1188

1	Fund sources:	
2	State general fund	\$ 309,400
3	Laboratory services	\$ 5,059,200
4	Fund sources:	
5	State general fund	\$ 4,088,600
6	Environmental laboratory licensure	
7	revolving fund	970,600
8	Loan repayment	\$ 750,000
9	Fund sources:	
10	State general fund	\$ 100,000
11	Emergency medical services	
12	operating fund	650,000
13	Poison control center funding	\$ 1,950,000
14	Fund sources:	
15	State general fund	\$ 1,950,000
16	Reimbursement to counties	\$ 67,900
17	Fund sources:	
18	State general fund	\$ 67,900
19	Renal and nonrenal disease management	\$ 198,000
20	Fund sources:	
21	State general fund	\$ 198,000
22	Scorpion antivenom	\$ 150,000
23	Fund sources:	
24	State general fund	\$ 150,000
25	Telemedicine	\$ 260,000
26	Fund sources:	
27	State general fund	\$ 260,000
28	Teratogen program	\$ 60,000
29	Fund sources:	
30	State general fund	\$ 60,000
31	Trauma advisory board	\$ 405,400
32	Fund sources:	
33	Emergency medical services	
34	operating fund	\$ 405,400
35	Vaccines	\$ 6,132,900
36	Fund sources:	
37	State general fund	\$ 6,132,900
38	Vital records maintenance	\$ 499,700
39	Fund sources:	
40	Vital records electronic	
41	systems fund	\$ 499,700
42	Public health appropriation	\$ 1,000,000
43	Fund sources:	
44	Tobacco tax and health care	
45	fund - health research account	\$ 1,000,000
46	Public health reduction	\$(1,000,000)
47	Fund sources:	
48	State general fund	\$(1,000,000)

1	Performance measures:	
2	Immunization rate among two-year-old	
3	children	84
4	Per cent of high school youth who smoked	
5	in the last month	18
6	Customer waiting time in vital records	
7	lobby (in minutes)	15

8 Of the \$13,481,400 appropriated for community health centers, at least
 9 \$564,000 shall be distributed to Yavapai county for county primary care
 10 programs.

11 The department of health services may use up to four per cent of the
 12 amounts appropriated for renal and nonrenal disease management, community
 13 health centers and telemedicine for the administrative costs to implement
 14 each program.

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

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

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

31 The department of health services shall require the screening of
 32 potential recipients of vaccines for private insurance coverage, eligibility
 33 for the federal vaccines for children program and eligibility for the state
 34 children's health insurance program. This requirement applies to vaccines
 35 purchased with state monies appropriated for the vaccines line item for both
 36 the federal 317 program and the state-only immunization program.

37 Family health

38	FTE positions	96.8
39	Operating lump sum appropriation	\$ 5,803,500
40	Fund <u>sources</u> :	
41	State general fund	\$ 3,622,500
42	Expenditure authority	2,181,000
43	Adult cystic fibrosis	\$ 105,200
44	Fund sources:	
45	State general fund	\$ 105,200
46	Adult sickle cell anemia	\$ 33,000

Senate Amendments to S.B. 1188

1	Fund sources:	
2	State general fund	\$ 33,000
3	AHCCCS - children's rehabilitative	
4	services	\$ 74,677,100
5	Fund sources:	
6	State general fund	\$ 25,576,900
7	Expenditure authority	49,100,200
8	Breast and cervical cancer	
9	and bone density screening	\$ 1,015,800
10	Fund sources:	
11	State general fund	\$ 1,015,800
12	Child fatality review team	\$ 246,300
13	Fund sources:	
14	Child fatality review fund	\$ 99,100
15	Emergency medical services	
16	operating fund	147,200
17	Children's rehabilitative	
18	services	\$ 3,587,000
19	Fund sources:	
20	State general fund	\$ 3,587,000
21	County prenatal services grant	\$ 1,033,600
22	Fund sources:	
23	State general fund	\$ 1,033,600
24	Folic acid	\$ 400,000
25	Fund sources:	
26	Tobacco tax and health care fund -	
27	medically needy account	\$ 400,000
28	High risk perinatal services	\$ 5,230,600
29	Fund sources:	
30	State general fund	\$ 4,780,600
31	Emergency medical services	
32	operating fund	450,000
33	Medicaid special exemption	
34	payments	\$ 1,659,500
35	Fund sources:	
36	State general fund	\$ 568,400
37	Expenditure authority	1,091,100
38	Newborn screening program	\$ 6,326,700
39	Fund sources:	
40	Newborn screening program fund	\$ 6,326,700
41	Senior food programs	\$ 500,000
42	Fund sources:	
43	State general fund	\$ 500,000
44	Performance measures:	
45	Number of newborns screened under newborn	
46	screening program	101,810

1 The amounts appropriated for children's rehabilitative services and for
 2 AHCCCS - children's rehabilitative services are intended to cover all costs
 3 in full for contracts for the provision of services to clients, unless a
 4 transfer of monies is reviewed by the joint legislative budget committee.

5 The department of health services may transfer up to \$350,000 in
 6 revenues from the indirect cost fund to the Arizona health care cost
 7 containment system administration for the purpose of meeting indirect cost
 8 state match requirements related to AHCCCS - children's rehabilitative
 9 services program.

10 Of the \$5,230,600 appropriated for high risk perinatal services
 11 \$583,000 shall be distributed to counties.

12 Behavioral health

13	FTE positions	166.0
14	Operating lump sum appropriation	\$ 9,518,100
15	Fund sources:	
16	State general fund	\$ 4,454,200
17	Expenditure authority	5,063,900
18	Arnold v. Sarn	\$ 14,600,600
19	Fund sources:	
20	State general fund	\$ 5,000,000
21	Expenditure authority	9,600,600
22	Children's behavioral health	
23	services	\$ 8,851,800
24	Fund sources:	
25	State general fund	\$ 8,851,800
26	Children's behavioral health state	
27	match for title XIX	\$407,201,800
28	Fund sources:	
29	State general fund	\$139,446,300
30	Expenditure authority	267,755,500
31	Court monitoring	\$ 197,500
32	Fund sources:	
33	State general fund	\$ 197,500
34	Dual eligible part D copay subsidy	\$ 802,600
35	Fund sources:	
36	State general fund	\$ 802,600
37	Medicaid special exemption	
38	payments	\$ 23,096,500
39	Fund sources:	
40	State general fund	\$ 7,909,400
41	Expenditure authority	15,187,100
42	Medicare clawback payments	\$ 11,932,800
43	Fund sources:	
44	State general fund	\$ 11,932,800
45	Mental health and substance abuse	
46	state match for title XIX	\$121,065,400

Senate Amendments to S.B. 1188

1	Fund sources:	
2	State general fund	\$ 41,458,800
3	Expenditure authority	79,606,600
4	Mental health nontitle XIX	\$ 2,447,300
5	Fund sources:	
6	State general fund	\$ 1,947,300
7	Tobacco tax and health care fund	
8	medically needy account	500,000
9	Proposition 204 - administration	\$ 6,534,800
10	Fund sources:	
11	State general fund	\$ 2,130,200
12	Expenditure authority	4,404,600
13	Proposition 204 - children's	
14	behavioral health services	\$ 5,097,600
15	Fund sources:	
16	State general fund	\$ 1,745,700
17	Expenditure authority	3,351,900
18	Proposition 204 - general mental	
19	health and substance abuse	\$121,138,500
20	Fund sources:	
21	State general fund	\$ 41,483,900
22	Expenditure authority	79,654,600
23	Proposition 204 - seriously	
24	mentally ill services	\$233,660,900
25	Fund sources:	
26	State general fund	\$ 49,092,400
27	Tobacco tax and health care fund	
28	medically needy account	30,924,800
29	Expenditure authority	153,643,700
30	Seriously mentally ill nontitle	
31	XIX	\$ 7,607,300
32	Fund sources:	
33	State general fund	\$ 7,607,300
34	Seriously mentally ill state match	
35	for title XIX	\$231,174,000
36	Fund sources:	
37	State general fund	\$ 79,165,500
38	Expenditure authority	152,008,500
39	Substance abuse nontitle XIX	\$ 13,635,400
40	Fund sources:	
41	State general fund	\$ 11,135,400
42	Substance abuse services fund	2,500,000
43	Contract compliance	\$5,523,500
44	Fund sources:	
45	State general fund	\$ 1,856,100
46	Expenditure authority	3,667,400

1	Performance measures:	
2	Per cent of RBHA title XIX clients	
3	satisfied with services	90
4	Per cent of title XIX population that is	
5	enrolled in a behavioral health service	12

6 The amount appropriated for children's behavioral health services shall
 7 be used to provide services for nontitle XIX eligible children. The amount
 8 shall not be used to pay for either federally or nonfederally reimbursed
 9 services for title XIX eligible children, unless a transfer of monies is
 10 reviewed by the joint legislative budget committee.

11 It is the intent of the legislature that the total amount available in
 12 the Arnold v. Sarn line item be used for the population covered by the Arnold
 13 v. Sarn lawsuit in counties with a population of two million or more persons
 14 and for seriously mentally ill persons that meet the same criteria as those
 15 covered by the Arnold v. Sarn lawsuit in counties with populations of less
 16 than two million persons.

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

20 The department of health services shall report to the joint legislative
 21 budget committee thirty days after the end of each calendar quarter on the
 22 progress the department is making toward settling the Arnold v. Sarn lawsuit.
 23 The report shall include at a minimum the department's progress towards
 24 meeting the exit criteria and whether the department is in compliance with
 25 the exit criteria schedule.

26	<u>Arizona state hospital</u>	
27	FTE positions	877.7
28	Operating lump sum appropriation	\$ 56,762,900
29	Fund sources:	
30	State general fund	\$ 49,111,000
31	Arizona state hospital fund	6,501,900
32	Arizona state hospital land	
33	earnings fund	1,150,000
34	Arizona state hospital forensic	
35	unit debt service	\$ 3,111,700
36	Fund sources:	
37	State general fund	\$ 3,111,700
38	Community placement treatment	\$ 6,704,800
39	Fund sources:	
40	State general fund	\$ 5,574,100
41	Arizona state hospital fund	1,130,700
42	Sexually violent persons	\$ 10,630,200
43	Fund sources:	
44	State general fund	\$ 10,630,200
45	Electronic medical records	\$ 300,000
46	Fund sources:	
47	State general fund	\$ 300,000

1	Performance measures:	
2	Per cent of adult clients successfully	
3	placed in community who return for	
4	another stay within one year of discharge	6.0
5	Agencywide FTE positions reduction	(161.0)
6	<u>Agencywide lump sum reduction</u>	\$(59,924,800)
7	Fund sources:	
8	State general fund	\$(57,409,100)
9	Emergency medical services	
10	operating fund	(847,600)
11	Environmental lab licensure	
12	revolving fund	(41,300)
13	Hearing and speech professionals	
14	fund	(20,900)
15	Indirect cost fund	(1,289,900)
16	Substance abuse services fund	(250,000)
17	Vital records electronic systems	
18	fund	(66,000)

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

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

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

1 shortfall without a supplemental appropriation and (3) total expenditure
 2 authority of the month and year-to-date for seriously mentally ill state
 3 match for title XIX, seriously mentally ill nontitle XIX, children's
 4 behavioral health services, children's behavioral health state match for
 5 title XIX, mental health nontitle XIX, substance abuse nontitle XIX,
 6 seriously emotionally handicapped children and children's rehabilitative
 7 services.

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

35 Sec. 47. ARIZONA HISTORICAL SOCIETY

	<u>2009-10</u>
36	
37	53.9
38	FTE positions
39	Operating lump sum appropriation \$ 2,429,800
40	Field services and grants 65,000
41	Papago park museum 2,130,300
42	Lump sum reduction <u>(700,200)</u>
43	Total appropriation - Arizona historical
44	society \$ 3,924,900
45	Fund sources:
46	State general fund \$ 3,730,700
	Capital outlay stabilization fund 194,200

Senate Amendments to S.B. 1188

1	Performance measures:	
2	Paid number of visitors	36,000
3	Customer satisfaction rating (Scale 1-8)	7.0
4	Sec. 48. PRESCOTT HISTORICAL SOCIETY	
5		<u>2009-10</u>
6	FTE positions	14.0
7	Lump sum appropriation	\$ 692,000
8	Fund sources:	
9	State general fund	\$ 692,000
10	Performance measures:	
11	Paid number of visitors	26,600
12	Customer satisfaction rating (Scale 1-8)	7.9
13	Sec. 49. 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. 50. 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. 51. 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
42	Performance measures:	
43	Average number of days to resolve a case	
44	by the administrative law judge division	118
45	Per cent of workers' compensation claims	
46	processed within five days	97

Senate Amendments to S.B. 1188

1	Elevator inspections conducted	5,847
2	Customer satisfaction rating for workers'	
3	compensation program (Scale 1-8)	7.1
4	Sec. 52. DEPARTMENT OF INSURANCE	
5		<u>2009-10</u>
6	FTE positions	95.5
7	Operating lump sum appropriation	\$ 6,731,700
8	Managed care and dental plan	
9	oversight	638,000
10	Lump sum reduction	<u>(1,624,400)</u>
11	Total appropriation - department of insurance	\$ 5,745,300
12	Fund sources:	
13	State general fund	\$ 5,745,300
14	Performance measures:	
15	Average calendar days to complete a	
16	consumer complaint investigation	75
17	Per cent of survey licensees respondents	
18	indicating "satisfied" or "better"	93
19	Per cent of consumer services survey	
20	respondents indicating "satisfied"	
21	or "better"	77
22	Average number of days to issue a license	42
23	It is the intent of the legislature that \$294,000 in fiscal year	
24	2009-2010 shall be for new agreements to prosecute fraud cases and shall be	
25	funded by the department from revenues from fraud unit fees.	
26	Sec. 53. ARIZONA JUDICIARY	
27		<u>2009-10</u>
28	<u>Supreme court</u>	
29	FTE positions	176.0
30	Operating lump sum appropriation	\$ 16,870,900
31	Automation	12,315,700
32	Case and cash management system	6,643,100
33	County reimbursements	208,800
34	Court appointed special advocate	2,334,900
35	Domestic relations	586,500
36	Foster care review board	2,430,400
37	Commission on judicial conduct	436,900
38	Judicial nominations and	
39	performance review	323,300
40	Model court	447,600
41	Photo radar enforcement	4,056,600
42	State aid	6,039,200
43	Lump sum reduction	(3,489,800)
44	Additional lump sum reduction	<u>(200,000)</u>
45	Total appropriation - supreme court	\$ 49,004,100

Senate Amendments to S.B. 1188

1	Fund sources:	
2	State general fund	\$ 18,178,200
3	Confidential intermediary and	
4	fiduciary fund	448,900
5	Criminal justice enhancement fund	3,356,900
6	Defensive driving school fund	3,787,700
7	Judicial collection enhancement	
8	fund	16,230,500
9	Photo enforcement fund	4,056,600
10	State aid to the courts fund	2,945,300

11 Performance measures:
 12 Per cent of defensive driving school
 13 instructors that are in compliance
 14 with the Arizona code of judicial
 15 administration and statutes (Scale 1-8) 7.6

16 By September 1, 2009, the supreme court shall report to the joint
 17 legislative budget committee on current and future automation projects
 18 coordinated by the administrative office of the courts. The report shall
 19 include a list of court automation projects receiving or anticipated to
 20 receive state monies in the current or next two fiscal years as well as a
 21 description of each project, number of FTE positions, the entities involved
 22 and the goals and anticipated results for each automation project. The
 23 report shall be submitted in one summary document. The report shall indicate
 24 each project's total multiyear cost by fund source and budget line item,
 25 including any prior year, current year and any future year expenditures.

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

28 The administrative office of the courts shall not transfer monies
 29 between the supreme court operating budget and the automation line item
 30 without review by the joint legislative budget committee.

31 Court of appeals

32	FTE positions	134.5
33	Division I	\$ 9,873,800

34 Performance measures:
 35 Customer satisfaction rating for
 36 settlement program (Scale 1-8) 7.6
 37 Division II \$ 4,377,000

38 Performance measures:
 39 Customer satisfaction rating for
 40 settlement program (Scale 1-8) 7.8
 41 Lump sum reduction \$ (485,600)
 42 Total appropriation - court of appeals \$ 13,765,200

43 Fund sources:

44	State general fund	\$ 13,765,200
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45 Of the 134.5 FTE positions for fiscal year 2009-2010, 97.8 FTE
 46 positions are for Division I and 36.7 FTE positions are for Division II.

Senate Amendments to S.B. 1188

1	<u>Superior court</u>	
2	FTE positions	230.5
3	Judges compensation	\$ 19,298,600
4	Adult standard probation	15,051,100
5	Adult intensive probation	11,330,500
6	Community punishment	2,861,300
7	Interstate compact	654,200
8	Sex offenders GPS monitoring	436,600
9	Drug court	1,013,600
10	Juvenile standard probation	4,724,200
11	Juvenile intensive probation	9,882,100
12	Juvenile treatment services	22,493,300
13	Juvenile family counseling	660,400
14	Juvenile crime reduction	5,197,800
15	Probation surcharge	3,421,500
16	Juvenile diversion consequences	10,160,300
17	Special water master	20,000
18	Lump sum reduction	<u>(6,958,200)</u>
19	Total appropriation - superior court	\$100,247,300
20	Fund sources:	
21	State general fund	\$ 88,964,500
22	Criminal justice enhancement fund	6,092,900
23	Drug treatment and education fund	500,000
24	Judicial collection enhancement	
25	fund	4,689,900
26	Performance measures:	
27	Customer satisfaction rating by states	
28	participating in the interstate compact	
29	(Scale 1-8)	7.0
30	<u>Juvenile standard probation:</u>	
31	Per cent of probationers successfully	
32	completing probation without a referral	
33	(a notice of misbehavior)	85
34	<u>Juvenile intensive probation (JIPS):</u>	
35	Per cent of probationers successfully	
36	completing probation without a referral	
37	(a notice of misbehavior)	61
38	<u>Adult standard probation:</u>	
39	Per cent of probationers exiting probation	
40	and not committed to county jail or prison	68
41	<u>Adult intensive probation (AIPS):</u>	
42	Per cent of probationers exiting intensive	
43	probation and not committed to county jail	
44	or prison	50

1 Of the 230.5 FTE positions, 174 FTE positions represent superior court
 2 judges. One-half of their salaries are provided by state general fund
 3 appropriations pursuant to section 12-128, Arizona Revised Statutes. This is
 4 not meant to limit the counties' ability to add judges pursuant to section
 5 12-121, Arizona Revised Statutes.

6 Up to 4.6 per cent of the amounts appropriated for juvenile probation
 7 services - treatment services and juvenile diversion consequences may be
 8 retained and expended by the supreme court to administer the programs
 9 established by section 8-322, Arizona Revised Statutes, and to conduct
 10 evaluations as needed. The remaining portion of the treatment services and
 11 juvenile diversion consequences programs shall be deposited in the juvenile
 12 probation services fund established by section 8-322, Arizona Revised
 13 Statutes.

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

18 By November 1, 2009, the administrative office of the courts shall
 19 report to the joint legislative budget committee the fiscal year 2008-2009
 20 actual, fiscal year 2009-2010 estimated and fiscal year 2010-2011 requested
 21 amounts for the following:

22 1. On a county-by-county basis, the number of authorized and filled
 23 case carrying probation positions and non-case carrying positions,
 24 distinguishing between adult standard, adult intensive, juvenile standard and
 25 juvenile intensive. The report shall indicate the level of state probation
 26 funding, other state funding, county funding and probation surcharge funding
 27 for those positions.

28 2. Total receipts and expenditures by county and fund source for the
 29 adult standard, adult intensive, juvenile standard and juvenile intensive
 30 line items, including the amount of personal services expended from each
 31 revenue source of each account.

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

37	Total appropriation - Arizona judiciary	\$163,016,600
38	Fund sources:	
39	State general fund	\$120,907,900
40	Confidential intermediary and	
41	fiduciary fund	448,900
42	Criminal justice enhancement fund	9,449,800
43	Defensive driving school fund	3,787,700
44	Drug treatment and education fund	500,000
45	Judicial collection enhancement	
46	fund	20,920,400
47	Photo enforcement fund	4,056,600
48	State aid to the courts fund	2,945,300

1	Sec. 54. DEPARTMENT OF JUVENILE CORRECTIONS	
2		<u>2009-10</u>
3	FTE positions	1,050.7
4	Lump sum appropriation	\$ 78,297,500
5	Fund sources:	
6	State general fund	\$ 73,499,400
7	State charitable, penal and	
8	reformatory institutions	
9	land fund	1,749,600
10	Criminal justice enhancement fund	601,100
11	State education fund for committed	
12	youth	2,447,400
13	Performance measures:	
14	Escapes from DJC secure care facilities	0
15	Per cent of juveniles passing the GED	
16	language test	56
17	Per cent of juveniles who show progress in	
18	their primary treatment problem area	75
19	Per cent of juveniles returned to custody	
20	within 12 months of release	36
21	The department shall provide a travel stipend to all southwest regional	
22	juvenile correction complex staff whose residence is at least twenty miles	
23	from work.	
24	Twenty-five per cent of land earnings and interest from the state	
25	charitable, penal and reformatory institutions land fund shall be distributed	
26	to the department of juvenile corrections, in compliance with section 25 of	
27	the enabling act and the Constitution of Arizona, to be used for the support	
28	of state juvenile institutions and reformatories.	
29	Sec. 55. STATE LAND DEPARTMENT	
30		<u>2009-10</u>
31	FTE positions	209.9
32	Operating lump sum appropriation	\$ 14,796,800
33	Natural resource conservation	
34	districts	650,000
35	CAP user fees	1,263,300
36	Environmental county grants	75,000
37	Inmate fire crews	1,208,700
38	Fire suppression operating	
39	expenses	2,713,200
40	Due diligence fund	500,000
41	Lump sum reduction	<u>(5,767,000)</u>
42	Total appropriation - state land department	\$ 15,440,000
43	Fund sources:	
44	State general fund	\$ 14,215,000
45	Environmental special plate fund	260,000
46	Due diligence fund	500,000
47	State parks heritage fund	465,000

1 Performance measures:

2 Average land sales processing time	
3 (application to auction, in months)	20
4 Per cent of customers giving the department	
5 a rating above 4 (5 = very satisfied)	88
6 Total trust generated	\$486,200,000
7 Total expendable fund earnings generated	\$127,800,000
8 Total trust land sales	\$130,000,000
9 Total number of trust land acres sold in	
10 Maricopa, Pima and Pinal counties	2,000
11 Total number of trust land acres sold in	
12 all other remaining counties	800

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

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

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

26 1. The employment of outside professional services.

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

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

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

40 (b) Distinguish between urban and rural parcels.

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

42 (d) List the resources used and dedicated to trust land planning and
43 disposition, including FTE positions, contracts and appropriated and
44 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. 56. LAW ENFORCEMENT MERIT SYSTEM COUNCIL

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

Sec. 57. LEGISLATURE

	<u>2009-10</u>
<u>Senate</u>	
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	<u>(690,000)</u>
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
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Senate Amendments to S.B. 1188

1	Per cent of customers rating accuracy of	
2	computer help desk "good" or "excellent"	
3	based on annual survey	100
4	Per cent of investigations completed	
5	within three months by office of the	
6	ombudsman-citizens aide	90
7	Per cent of customers rating overall	
8	experience with the office of the	
9	ombudsman-citizens aide "good" or	
10	"excellent"	92
11	<u>Joint legislative budget committee</u>	
12	FTE positions	31.0
13	Lump sum appropriation	\$ 2,734,000*
14	Fund sources:	
15	State general fund	\$ 2,734,000
16	Performance measures:	
17	Survey of legislator satisfaction (4=high)	3.8
18	Errors in budget bills	0
19	Maximum per cent actual revenues vary	
20	from original enacted budget forecast	+ -3.0
21	Days to transmit fiscal notes	14
22	<u>Auditor general</u>	
23	FTE positions	209.4
24	Lump sum appropriation	\$ 17,502,600*
25	Fund sources:	
26	State general fund	\$ 17,502,600
27	Performance measures:	
28	Per cent of single audit recommendations	
29	implemented or adopted within one year	
30	for financial audits	50
31	Per cent of administrative recommendations	
32	implemented or adopted within two years	
33	for performance audits	99
34	<u>Arizona state library, archives and</u>	
35	<u>public records</u>	
36	FTE positions	104.8
37	Operating lump sum appropriation	\$ 7,306,400
38	Grants-in-aid	651,400
39	Statewide radio reading service	
40	for the blind	97,000
41	Lump sum reduction	<u>(937,200)</u>
42	Total appropriation - Arizona state	
43	library, archives and public	
44	records	\$ 7,117,600*

Senate Amendments to S.B. 1188

1	Fund sources:	
2	State general fund	\$ 6,441,700
3	Records services fund	675,900
4	Performance measures:	
5	Customer satisfaction rating (Scale 1-8)	7.5
6	Sec. 58. DEPARTMENT OF LIQUOR LICENSES AND CONTROL	
7		<u>2009-10</u>
8	FTE positions	42.2
9	Lump sum appropriation	\$ 2,724,000
10	Fund sources:	
11	State general fund	\$ 2,724,000
12	Performance measures:	
13	Investigations and routine liquor	
14	inspections completed	3,750
15	Average calendar days to complete an	
16	investigation	14
17	Per cent of customers who responded to	
18	the survey reporting "very good" or	
19	"excellent" service	86
20	Sec. 59. ARIZONA STATE LOTTERY COMMISSION	
21		<u>2009-10</u>
22	FTE positions	104.0
23	Operating lump sum appropriation	\$ 7,996,600
24	Sales incentive program	50,000
25	Telecommunications	629,400
26	Advertising	\$ 11,000,000
27	Lump sum reduction	<u>(1,394,400)</u>
28	Total appropriation - Arizona state	
29	lottery commission	\$ 18,281,600
30	Fund source:	
31	State lottery fund	\$ 18,281,600
32	Performance measures:	
33	Increase in online sales from prior year	\$ 5,922,100
34	Increase in instant ticket sales from	
35	prior year	\$ 3,380,500
36	Customer satisfaction rating for retailers	
37	(Scale 1-8)	7.5
38	An amount equal to 3.6 per cent of actual instant ticket sales is	
39	appropriated for the printing of instant tickets or for contractual	
40	obligations concerning instant ticket distribution. This amount is currently	
41	estimated to be \$9,209,800 in fiscal year 2009-2010.	
42	An amount equal to a percentage of actual online game sales as	
43	determined by contract is appropriated for payment of online vendor fees.	
44	This amount is currently estimated to be \$9,129,300, or 4.0322 per cent of	
45	actual online ticket sales in fiscal year 2009-2010.	

1 An amount equal to 6.5 per cent of gross lottery game sales is
 2 appropriated for payment of sales commissions to ticket retailers. An
 3 additional amount of not to exceed 0.5 per cent of gross lottery game sales
 4 is appropriated for payment of sales commissions to ticket retailers. The
 5 combined amount is currently estimated to be 6.7 per cent of total ticket
 6 sales, or \$32,310,100 in fiscal year 2009-2010.

7 Sec. 60. ARIZONA MEDICAL BOARD

8		<u>2009-10</u>
9	FTE positions	58.5
10	Lump sum appropriation	\$ 5,822,600
11	Fund sources:	
12	Arizona medical board fund	\$ 5,822,600
13	Performance measures:	
14	Average calendar days to resolve a complaint	
15	M.D.	115
16	P.A.	101
17	Per cent of open investigations greater than	
18	Six months old	
19	M.D.	3
20	P.A.	4
21	Customer satisfaction rating (Scale 1-8)	7.9

22 The Arizona medical board may use up to seven per cent of the Arizona
 23 medical board fund balance remaining at the end of each fiscal year for a
 24 performance based incentive program the following fiscal year based on the
 25 program established by section 38-618, Arizona Revised Statutes.

26 Sec. 61. BOARD OF MEDICAL STUDENT LOANS

27		<u>2009-10</u>
28	Medical student financial	
29	assistance	\$ 913,900
30	Fund sources:	
31	State general fund	\$ 866,900
32	Medical student loan fund	47,000
33	Performance measures:	
34	Per cent of physicians meeting service	
35	requirement	92
36	Customer satisfaction rating (Scale 1-8)	7.6

37 Sec. 62. STATE MINE INSPECTOR

38		<u>2009-10</u>
39	FTE positions	15.0
40	Operating lump sum appropriation	\$ 1,386,400
41	Abandoned mines safety fund deposit	182,000
42	Aggregate mined land reclamation	155,800
43	Lump sum reduction	<u>(317,600)</u>
44	Total appropriation - state mine inspector	\$ 1,406,600
45	Fund sources:	
46	State general fund	\$ 1,250,800
47	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. 63. DEPARTMENT OF MINES AND MINERAL RESOURCES

13		<u>2009-10</u>
14	FTE positions	7.0
15	Lump sum appropriation	\$ 858,600
16	Fund sources:	
17	State general fund	\$ 858,600

18	Performance measures:	
19	Number of paying visitors	8,200
20	Customer satisfaction rating (Scale 1-5)	4.9

21 Sec. 64. NATUROPATHIC PHYSICIANS MEDICAL BOARD

22		<u>2009-10</u>
23	FTE positions	7.0
24	Lump sum appropriation	\$ 604,300
25	Fund sources:	
26	Naturopathic physicians medical	
27	board fund	\$ 604,300

28	Performance measures:	
29	Average calendar days to resolve a complaint	75
30	Average calendar days to renew a license	32
31	Customer satisfaction rating (Scale 1-8)	7.3

32 Sec. 65. ARIZONA NAVIGABLE STREAM ADJUDICATION COMMISSION

33		<u>2009-10</u>
34	FTE positions	2.0
35	Lump sum appropriation	\$ 147,400
36	Fund sources:	
37	State general fund	\$ 147,400

38 Sec. 66. ARIZONA STATE BOARD OF NURSING

39		<u>2009-10</u>
40	FTE positions	40.2
41	Lump sum appropriation	\$ 4,134,900
42	Fund sources:	
43	Board of nursing fund	\$ 4,134,900

44	Performance measures:	
45	Average calendar days to resolve a complaint	206
46	Average calendar days to renew a license	19
47	Customer satisfaction rating (Scale 1-8)	6.3

Senate Amendments to S.B. 1188

1	Sec. 67. BOARD OF EXAMINERS OF NURSING CARE INSTITUTION ADMINISTRATORS AND		
2	ASSISTED LIVING FACILITY MANAGERS		
3			<u>2009-10</u>
4	FTE positions		5.0
5	Lump sum appropriation	\$	377,700
6	Fund sources:		
7	Nursing care institution		
8	administrators' licensing and		
9	assisted living facility		
10	managers' certification fund	\$	377,700
11	Performance measures:		
12	Average calendar days to resolve a complaint		96
13	Average calendar days to renew a license		2
14	Customer satisfaction rating (Scale 1-8)		7.8
15	Sec. 68. BOARD OF OCCUPATIONAL THERAPY EXAMINERS		
16			<u>2009-10</u>
17	FTE positions		3.0
18	Lump sum appropriation	\$	244,900
19	Fund sources:		
20	Occupational therapy fund	\$	244,900
21	Performance measures:		
22	Average calendar days to resolve a complaint		100
23	Average calendar days to renew a license		
24	(from receipt of application to issuance)		37
25	Customer satisfaction rating (Scale 1-8)		7.2
26	Sec. 69. STATE BOARD OF DISPENSING OPTICIANS		
27			<u>2009-10</u>
28	FTE positions		1.0
29	Lump sum appropriation	\$	124,300
30	Fund sources:		
31	Board of dispensing opticians fund	\$	124,300
32	Performance measures:		
33	Average calendar days to resolve a complaint		69
34	Average calendar days to renew a license		3
35	Customer satisfaction rating (Scale 1-8)		7.0
36	Sec. 70. STATE BOARD OF OPTOMETRY		
37			<u>2009-10</u>
38	FTE positions		2.0
39	Lump sum appropriation	\$	202,200
40	Fund sources:		
41	Board of optometry fund	\$	202,200
42	Performance measures:		
43	Average calendar days to resolve a complaint		64
44	Average calendar days to renew a license		2
45	Customer satisfaction rating (Scale 1-8)		7.4

1 Sec. 71. ARIZONA BOARD OF OSTEOPATHIC EXAMINERS IN MEDICINE AND SURGERY

2		<u>2009-10</u>
3	FTE positions	6.7
4	Lump sum appropriation	\$ 698,700
5	Fund sources:	
6	Board of osteopathic examiners fund	\$ 698,700
7	Performance measures:	
8	Average calendar days to resolve a complaint	360
9	Average calendar days to renew a license	2
10	Average calendar days to process license	51
11	Customer satisfaction rating (Scale 1-8)	7.1

12 Sec. 72. STATE PARKS BOARD

13		<u>2009-10</u>
14	FTE positions	232.3
15	Operating lump sum appropriation	\$ 14,599,900
16	Arizona trail	125,000
17	Kartchner caverns state park	2,638,000
18	Lump sum reduction	<u>(5,097,100)</u>
19	Total appropriation - Arizona state parks board	\$ 12,265,800
20	Fund sources:	
21	State general fund	\$ 2,305,200
22	State parks enhancement fund	8,416,500
23	Law enforcement and boating safety fund	1,092,700
24	Reservation surcharge revolving fund	451,400
25	Performance measures:	
26	Annual park attendance	2,500,000
27	Per cent of park visitors rating their experience "good" or "excellent"	95

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

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

1 All reservation surcharge revolving fund receipts received by the
 2 Arizona state parks board in excess of \$548,000 in fiscal year 2009-2010 are
 3 appropriated to the reservation surcharge revolving fund. Before the
 4 expenditure of any reservation surcharge revolving fund monies in excess of
 5 \$548,000 in fiscal year 2009-2010, the Arizona state parks board shall submit
 6 the intended use of the monies for review by the joint legislative budget
 7 committee.

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

15 Sec. 73. 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

26 Sec. 74. 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

36 Sec. 75. ARIZONA STATE BOARD OF PHARMACY

		<u>2009-10</u>
	FTE positions	18.0
	Lump sum appropriation	\$ 1,920,900
	Fund sources:	
	Arizona state board of pharmacy fund	\$ 1,920,900
	Performance measures:	
	Average calendar days to resolve a complaint	47.8
	Customer satisfaction rating (Scale 1-8)	7.9

Senate Amendments to S.B. 1188

1	Sec. 76. BOARD OF PHYSICAL THERAPY EXAMINERS	
2		<u>2009-10</u>
3	FTE positions	3.8
4	Lump sum appropriation	\$ 360,200
5	Fund sources:	
6	Board of physical therapy fund	\$ 360,200
7	Performance measures:	
8	Average calendar days to resolve a complaint	139
9	Average calendar days to renew a license	17
10	Customer satisfaction rating (Scale 1-8)	7.0
11	Sec. 77. ARIZONA PIONEERS' HOME	
12		<u>2009-10</u>
13	FTE positions	115.8
14	Operating lump sum appropriation	\$ 6,435,100
15	Prescription drugs	<u>240,000</u>
16	Total appropriation - pioneers' home	\$ 6,675,100
17	Fund sources:	
18	Miners' hospital fund	\$ 2,987,600
19	State charitable fund	3,687,500
20	Performance measures:	
21	Per cent of residents rating services as	
22	"good" or "excellent"	98
23	Earnings on state lands and interest on the investment of the permanent	
24	land funds are appropriated for the pioneers' home and the hospital for	
25	disabled miners in compliance with the enabling act and the Constitution of	
26	Arizona.	
27	The pioneers' home shall not exceed its expenditure authority for	
28	monies appropriated from the miners' hospital for disabled miners land fund.	
29	Sec. 78. STATE BOARD OF PODIATRY EXAMINERS	
30		<u>2009-10</u>
31	FTE positions	1.0
32	Lump sum appropriation	\$ 143,600
33	Fund sources:	
34	Podiatry fund	\$ 143,600
35	Performance measures:	
36	Average calendar days to resolve a complaint	90
37	Average days to process an application	
38	for licensure	5.0
39	Customer satisfaction rating (Scale 1-8)	7.0
40	Sec. 79. COMMISSION FOR POSTSECONDARY EDUCATION	
41		<u>2009-10</u>
42	FTE positions	10.0
43	Operating lump sum appropriation	\$ 404,100
44	Leveraging educational assistance	
45	partnership (LEAP)	4,264,500

Senate Amendments to S.B. 1188

1	Postsecondary education grant	
2	program	2,656,600
3	Private postsecondary education	
4	student financial assistance	
5	program	400,000
6	Family college savings program	152,600
7	Arizona college and career guide	21,200
8	Arizona minority educational	
9	policy analysis center	100,300
10	Twelve plus partnership	130,800
11	Case managers	100,000
12	Lump sum reduction	<u>(7,700)</u>
13	Total appropriation - commission for	
14	postsecondary education	\$ 8,222,400
15	Fund sources:	
16	State general fund	\$ 4,369,700
17	Postsecondary education fund	3,852,700
18	Performance measures:	
19	LEAP student grants awarded	3,700
20	Per cent of customers rating commission	
21	services as "good" or "excellent"	91

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

27 Each participating institution, public or private, in order to be
 28 eligible to receive state matching funds under the state student incentive
 29 grant program for grants to students, shall provide an amount of
 30 institutional matching funds that equals the amount of funds provided by the
 31 state to the institution for the state student incentive grant program.
 32 Administrative expenses incurred by the commission for postsecondary
 33 education shall be paid from institutional matching funds and shall not
 34 exceed twelve per cent of the funds in fiscal year 2009-2010.

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

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

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

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

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

10 Sec. 80. STATE BOARD FOR PRIVATE POSTSECONDARY EDUCATION

11 2009-10

12 FTE positions 4.0

13 Lump sum appropriation \$ 334,700

14 Fund sources:

15 Board for private postsecondary
 16 education fund \$ 334,700

17 Performance measures:

18 Average number of days to pay student
 19 tuition recovery fund claims 28
 20 Average days to process student record requests 10
 21 Customer satisfaction rating (Scale 1-8) 7.9

22 Sec. 81. STATE BOARD OF PSYCHOLOGIST EXAMINERS

23 2009-10

24 FTE positions 4.0

25 Lump sum appropriation \$ 400,300

26 Fund sources:

27 Board of psychologist examiners
 28 fund \$ 400,300

29 Performance measures:

30 Average calendar days to resolve a complaint 100
 31 Average days to process an application
 32 for licensure 40
 33 Customer satisfaction rating (Scale 1-8) 7.2

34 Sec. 82. DEPARTMENT OF PUBLIC SAFETY

35 2009-10

36 FTE positions 2,114.8

37 Operating lump sum appropriation \$198,398,600

38 GIITEM 32,306,200

39 Motor vehicle fuel 3,935,500

40 Photo radar enforcement 22,534,300

41 Lump sum reduction (9,198,500)

42 Total appropriation - department of public
 43 safety \$247,976,100

44 Fund sources:

45 State general fund \$ 56,889,800

46 Highway user revenue fund fees 78,169,500

47 State highway fund 41,050,500

48 Arizona highway patrol fund 19,947,500

Senate Amendments to S.B. 1188

1	Criminal justice enhancement fund	3,077,100
2	Safety enforcement and transportation	
3	infrastructure fund	1,615,600
4	Crime laboratory assessment fund	5,500,300
5	Crime laboratory operations fund	8,800,000
6	Arizona deoxyribonucleic acid	
7	identification system fund	3,357,500
8	Automated fingerprint identification	
9	system fund	3,264,400
10	Motorcycle safety fund	205,000
11	Photo enforcement fund	22,534,300
12	Risk management fund	296,200
13	Parity compensation fund	3,268,400

14 Performance measures:

15	Per cent of scientific analysis cases over	
16	30 calendar days old	4.0
17	Per cent of system reliability of the Arizona	
18	automated fingerprint identification network	98
19	Clandestine labs dismantled	30

20 Of the \$32,306,200 appropriated to GIITEM, \$10,000,000 shall be used
21 for the multijurisdictional task force known as the gang and immigration
22 intelligence team enforcement mission (GIITEM). If the department of public
23 safety uses any of the monies appropriated for GIITEM for an agreement or
24 contract with a city, town, county or other entity to provide services for
25 the GIITEM program, the city, town, county or other entity shall provide not
26 less than twenty per cent of the cost of the services and the department of
27 public safety shall provide not more than eighty per cent of personal
28 services and employee related expenditures for each agreement or contract but
29 may fund all capital related equipment. Recognizing that states have
30 inherent authority to arrest for any immigration violation, there continues
31 to be a benefit with a 287G, including additional training and a partnership
32 with immigration and customs enforcement and the federal government. The
33 distribution of these monies are contingent on the department of public
34 safety making all reasonable efforts to enter into a 287G memorandum of
35 understanding with the United States department of homeland security. The
36 \$10,000,000 is to be used for functions relating to immigration enforcement,
37 including border security and border personnel, including any previously
38 authorized allocations. As state or local law enforcement officers come into
39 any lawful contact with a suspected illegal alien or with a gang or suspected
40 gang member the use of these monies is contingent on law enforcement agencies
41 making every reasonable effort to determine the person's legal status and
42 taking appropriate action that will not jeopardize an ongoing investigation.
43 The \$10,000,000 is exempt from the provisions of section 35-190, Arizona
44 Revised Statutes, relating to the lapsing of appropriations. The department
45 shall submit an expenditure plan to the joint legislative budget committee for
46 review before expending any monies not identified in the department's previous
47 expenditure plans. Within thirty days after the last day of each calendar
48 quarter, the department shall provide a summary of quarterly and year-to-date

1 expenditures and progress to the joint legislative budget committee including
2 any prior year appropriations that were nonlapsing.

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

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

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

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

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

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

42 Sec. 83. ARIZONA DEPARTMENT OF RACING

	<u>2009-10</u>
FTE positions	42.5
Lump sum appropriation	\$ 2,035,500
County fairs racing betterment	900,000

Senate Amendments to S.B. 1188

1	Arizona breeders' award	800,000
2	Arizona stallion award	100,000
3	County fair racing	400,000
4	Racing administration	<u>67,000</u>
5	Total appropriation - department of	
6	racing	\$ 4,302,500
7	Fund sources:	
8	State general fund	\$ 4,302,500
9	Performance measures:	
10	Per cent of horse racing customers reporting	
11	"very good" or "excellent" service	95
12	Per cent of greyhound racing customers	
13	reporting "very good" or "excellent" service	100
14	Per cent of positive horse drug tests	1.2
15	Per cent of positive greyhound drug tests	0.02
16	Sec. 84. RADIATION REGULATORY AGENCY	
17		<u>2009-10</u>
18	FTE positions	29.0
19	Lump sum appropriation	\$ 1,122,800
20	Fund sources:	
21	State general fund	\$ 855,300
22	State radiologic technologist	
23	certification fund	267,500
24	Performance measures:	
25	Per cent of x-ray tubes overdue for inspection	40
26	Radiological incidents (non-Palo Verde related)	9
27	Radiological incidents (Palo Verde)	0
28	Customer satisfaction rating (Scale 1-8)	7.5
29	Sec. 85. GOVERNOR - ARIZONA RANGERS' PENSIONS	
30		<u>2009-10</u>
31	Lump sum appropriation	\$ 14,000
32	Fund sources:	
33	State general fund	\$ 14,000
34	Sec. 86. REAL ESTATE DEPARTMENT	
35		<u>2009-10</u>
36	FTE positions	58.0
37	Lump sum appropriation	\$ 3,266,400
38	Fund sources:	
39	State general fund	\$ 3,266,400
40	Performance measures:	
41	Average days to issue a public report	33.1
42	Average days from receipt to issuance of	
43	license reports	1.0
44	Per cent of surveys from licensees indicating	
45	"good" to "excellent" service	95.0
46	Average days from receipt of complaint to	
47	resolution	200

Senate Amendments to S.B. 1188

1	Sec. 87. RESIDENTIAL UTILITY CONSUMER OFFICE	
2		<u>2009-10</u>
3	FTE positions	11.0
4	Operating lump sum appropriation	\$ 1,157,000
5	Professional witnesses	<u>145,000*</u>
6	Total appropriation - residential utility	
7	consumer office	\$ 1,302,000
8	Fund sources:	
9	Residential utility consumer	
10	office revolving fund	\$ 1,302,000
11	Performance measures:	
12	Per cent variance between utilities'	
13	requests for rate increases and the	
14	actual ACC authorized rates	(12.5)
15	Sec. 88. BOARD OF RESPIRATORY CARE EXAMINERS	
16		<u>2009-10</u>
17	FTE positions	4.0
18	Lump sum appropriation	\$ 261,600
19	Fund sources:	
20	Board of respiratory care	
21	examiners fund	\$ 261,600
22	Performance measures:	
23	Average calendar days to resolve a complaint	120
24	Customer satisfaction rating (Scale 1-8)	6.8
25	Sec. 89. STATE RETIREMENT SYSTEM	
26		<u>2009-10</u>
27	FTE positions	236.0
28	Lump sum appropriation	\$ 23,121,700
29	Fund sources:	
30	State retirement system	
31	administration account	\$ 20,321,700
32	Long-term disability	
33	administration account	2,800,000
34	Performance measures:	
35	Per cent of members satisfied with ASRS	
36	telephone services	96
37	Per cent of investment returns	8.0
38	Per cent of benefit payment calculations	
39	that are accurate as measured by quality	
40	control sample	99.5
41	Sec. 90. DEPARTMENT OF REVENUE	
42		<u>2009-10</u>
43	FTE positions	863.0
44	Operating lump sum appropriation	\$ 72,749,700
45	BRITS operational support	3,623,700

Senate Amendments to S.B. 1188

1	Collectors and auditors	6,000,000
2	Unclaimed property administration	
3	and audit	2,963,200
4	Lump sum reduction	<u>(16,144,000)</u>
5	Total appropriation - department of revenue	\$ 69,192,600
6	Fund sources:	
7	State general fund	\$ 68,131,500
8	Liability setoff fund	398,300
9	Tobacco tax and health care fund	662,800
10	Performance measures:	
11	Average calendar days to refund income tax	7.6
12	Per cent of written taxpayer inquiries	
13	answered within 30 calendar days	
14	of receipt	65
15	Customer satisfaction rating for taxpayer	
16	information section (Scale 1-5)	4.7
17	The department shall provide the department's general fund revenue	
18	enforcement goals for fiscal year 2009-2010 for review by the joint	
19	legislative budget committee by July 31, 2009. The department shall provide	
20	an annual progress report to the joint legislative budget committee as to the	
21	effectiveness of the department's overall enforcement and collections program	
22	for fiscal year 2009-2010 by July 31, 2010. The reports shall include a	
23	comparison of projected and actual general fund revenue enforcement	
24	collections for fiscal year 2009-2010.	
25	Sec. 91. SCHOOL FACILITIES BOARD	
26		<u>2009-10</u>
27	FTE positions	18.0
28	Operating lump sum appropriation	\$ 1,948,800
29	New school facilities debt service	108,683,300
30	Lump sum reduction	<u>(1,031,300)</u>
31	Total appropriation - school facilities	
32	board	\$109,600,800
33	Fund sources:	
34	State general fund	\$109,600,800
35	Performance measures:	
36	Per cent of school districts inspected	
37	meeting minimum adequacy standards	22
38	Per cent of school districts rating the	
39	board's services as "good" or "excellent"	
40	in an annual survey	95
41	Sec. 92. DEPARTMENT OF STATE - SECRETARY OF STATE	
42		<u>2009-10</u>
43	FTE positions	43.3
44	Operating lump sum appropriation	\$ 2,717,900
45	Election services	1,011,000
46	Help America vote act	7,722,800
47	Lump sum reduction	<u>(150,000)</u>
48	Total appropriation - secretary of state	\$ 11,301,700

Senate Amendments to S.B. 1188

1	Fund sources:	
2	State general fund	\$ 3,480,700
3	Election systems improvement fund	7,722,800
4	Professional employer organization	
5	fund	98,200

6	Performance measures:	
7	Per cent of documents returned to public	
8	filer in 48 hours (business services	
9	division)	75
10	Per cent of election law complaints reviewed	
11	and acted on within 7 days	100

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

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

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

25	Sec. 93. STATE BOARDS' OFFICE	
26		<u>2009-10</u>
27	FTE positions	3.0
28	Lump sum appropriation	\$ 284,200
29	Fund sources:	
30	Special services revolving fund	\$ 284,200
31	Performance measures:	
32	Overall customer satisfaction rating	
33	(Scale 1-8)	7.7

34	Sec. 94. STATE BOARD OF TAX APPEALS	
35		<u>2009-10</u>
36	FTE positions	4.0
37	Lump sum appropriation	\$ 261,300
38	Fund sources:	
39	State general fund	\$ 261,300
40	Performance measures:	
41	Months to process appeal	4.5
42	Per cent of rulings upheld in tax courts	90.0
43	Customer satisfaction rating (Scale 1-8)	7.0

44	Sec. 95. BOARD OF TECHNICAL REGISTRATION	
45		<u>2009-10</u>
46	FTE positions	23.0
47	Lump sum appropriation	\$ 1,745,200

Senate Amendments to S.B. 1188

1	Fund sources:	
2	Technical registration fund	\$ 1,745,200
3	Performance measures:	
4	Average calendar days to resolve a complaint	435
5	Average calendar days to process an initial	
6	application	85
7	Customer satisfaction rating (Scale 1-8)	7.5
8	Sec. 96. DEPARTMENT OF TRANSPORTATION	
9		<u>2009-10</u>
10	<u>Administration</u>	
11	FTE positions	412.0
12	Operating lump sum appropriation	\$ 42,437,400
13	Attorney general legal services	<u>3,052,600</u>
14	Total appropriation - administration	\$ 45,490,000
15	Fund sources:	
16	State highway fund	\$ 45,490,000
17	It is the intent of the legislature that the department not include any	
18	administrative overhead expenditures in duplicate drivers' license fees	
19	charged to the public.	
20	<u>Highways</u>	
21	FTE positions	2,548.0
22	Operating lump sum appropriation	\$137,950,400
23	Highway maintenance	136,566,300
24	Vehicles and heavy equipment	<u>32,154,700</u>
25	Total - highways	\$306,671,400
26	Fund sources:	
27	State general fund	\$ 63,100
28	Safety enforcement and	
29	transportation	
30	infrastructure fund	558,700
31	State highway fund	273,894,900
32	Transportation department	
33	equipment fund	32,154,700
34	Performance measures:	
35	Per cent of Maricopa regional freeway	
36	travel lane miles completed for	
37	the twenty-year half cent sales tax	
38	extension effective January 1, 2006	10.5
39	Per cent of overall highway construction	
40	projects completed on schedule	97
41	Of the total amount appropriated for the highways program, \$136,566,300	
42	in fiscal year 2009-2010 for highway maintenance is exempt from the	
43	provisions of section 35-190, Arizona Revised Statutes, relating to lapsing	
44	of appropriations, except that all unexpended and unencumbered monies of the	
45	appropriation revert to their fund of origin, either the state highway fund	
46	or the safety enforcement and transportation infrastructure fund, on August	
47	31, 2010.	

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

14 Motor vehicle

15	FTE positions	1,755.0
16	Operating lump sum appropriation	\$107,966,800
17	Abandoned vehicle administration	1,039,800
18	Fraud investigation	788,300
19	New third party funding	<u>933,500</u>
20	Total appropriation - motor vehicle	\$110,728,400

21 Fund sources:

22	Air quality fund	\$ 71,700
23	Driving under the influence	
24	abatement fund	143,300
25	Highway user revenue fund fees	617,000
26	Motor vehicle liability insurance	
27	enforcement fund	2,419,500
28	Safety enforcement and	
29	transportation infrastructure	
30	fund	1,599,300
31	State highway fund	104,195,100
32	Vehicle inspection and title	
33	enforcement fund	<u>1,682,500</u>

34 Performance measures:

35	Average office wait time from arriving at	
36	MVD office to receiving numbered ticket	
37	(minutes)	2.0
38	Average office wait time from receiving	
39	numbered ticket to arriving at counter	
40	(minutes)	12.5
41	Per cent of office customers rating	
42	services "good" or "excellent"	83
43	Average telephone wait time to speak	
44	to an MVD employee (minutes)	15.2
45	Per cent of alternative vehicle	
46	registration renewal methods	
47	(mail, internet, third party)	80

1 The department shall not transfer any funds to or from the motor
 2 vehicle division without the review by the joint legislative budget
 3 committee.

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

28 Aeronautics

29 FTE positions 33.0
 30 Lump sum appropriation \$ 2,247,000

31 Fund sources:

32 State aviation fund \$ 2,247,000

33 Performance measures:

34 Per cent of airport development projects
 35 completed on schedule 95

36 Lump sum FTE position reduction (200.0)

37 Lump sum reduction \$(47,027,800)

38 Fund sources:

39 Motor vehicle liability insurance
 40 enforcement fund \$ (242,000)

41 State aviation fund (384,600)

42 State highway fund (42,003,600)

43 Transportation department
 44 equipment fund (4,397,600)

45 Total appropriation - Arizona department
 46 of transportation \$418,109,000

Senate Amendments to S.B. 1188

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

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

22 Sec. 97. STATE TREASURER

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

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

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

42 Sec. 98. ARIZONA BOARD OF REGENTS

43		<u>2009-10</u>
44	FTE positions	26.9
45	Operating lump sum appropriation	\$ 2,398,500
46	Arizona teachers incentive program	90,000

Senate Amendments to S.B. 1188

1	Arizona transfer articulation	
2	support system	213,700
3	Student financial assistance	10,041,200
4	Math and science teacher initiative	2,000,000
5	Western interstate commission	
6	office	120,000
7	WICHE student subsidies	4,111,000
8	Lump sum reduction	<u>(1,818,400)</u>
9	Total appropriation - Arizona board of	
10	regents	\$ 17,156,000
11	Fund sources:	
12	State general fund	\$ 17,156,000
13	Performance measures:	
14	Per cent of graduating seniors who rate	
15	their overall university experience	
16	as "good"/"excellent"	94
17	Per cent of full-time undergraduate students	
18	enrolled per semester in three or more	
19	primary courses with ranked faculty	75
20	Per cent of full-time undergraduate students	
21	enrolled per semester in three or more	
22	primary courses with professors of any rank	38
23	Average number of years taken to graduate	
24	for students who began as freshmen	4.6
25	The \$2,000,000 appropriation from the state general fund for the math	
26	and science teacher initiative shall be deposited in the mathematics, science	
27	and special education teacher student loan fund established by section	
28	15-1784, Arizona Revised Statutes. Of this amount, the Arizona board of	
29	regents shall use \$1,500,000 for student loans to eligible prospective math	
30	and science teachers and \$500,000 for student loans to eligible prospective	
31	special education teachers. The Arizona board of regents may retain up to	
32	\$100,000 of the appropriation for the math and science teacher initiative for	
33	administrative costs directly incurred by the board.	
34	The appropriated monies shall not be used for the centennial scholars	
35	program.	
36	Sec. 99. ARIZONA STATE UNIVERSITY - MAIN CAMPUS	
37		<u>2009-10</u>
38	FTE positions	6,366.0
39	Operating lump sum appropriation	\$ 577,367,500
40	Biomedical informatics	2,996,600
41	Arizona board of regents tuition	
42	increase	21,986,900
43	Downtown Phoenix campus	70,387,500
44	Lump sum reduction	<u>(52,235,900)</u>
45	Total appropriation - Arizona state	
46	university - Main campus	\$ 620,502,600

Senate Amendments to S.B. 1188

1	Fund sources:	
2	State general fund	\$ 330,637,800
3	University collections fund	289,864,800
4	Performance measures:	
5	Per cent of graduating seniors who rate	
6	their overall university experience	
7	as "good"/"excellent"	96
8	Per cent of full-time undergraduate	
9	students enrolled per semester in three or	
10	more primary courses with ranked faculty	71
11	Per cent of full-time undergraduate students	
12	enrolled per semester in three or more	
13	primary courses with professors of any rank	35
14	Average number of years taken to graduate	
15	for students who began as freshmen	4.6

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

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

20 The appropriated state general fund monies shall not be used for
21 scholarships.

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

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

38 Sec. 100. ARIZONA STATE UNIVERSITY - EAST CAMPUS

39		<u>2009-10</u>
40	FTE positions	522.0
41	Operating lump sum appropriation	\$ 61,493,900
42	TRIF lease-purchase payment	2,000,000
43	Arizona board of regents tuition	
44	increase	2,287,400
45	Lump sum reduction	<u>(4,017,400)</u>
46	Total appropriation - Arizona state	
47	university - East campus	\$ 61,763,900

Senate Amendments to S.B. 1188

1	Fund sources:	
2	State general fund	\$ 25,554,800
3	University collections fund	34,209,100
4	Technology and research initiative	
5	fund	2,000,000

6	Performance measures:	
7	Per cent of graduating seniors who rate	
8	their overall university experience	
9	as "good"/"excellent"	97
10	Per cent of full-time undergraduate students	
11	enrolled per semester in three or more	
12	primary courses with ranked faculty	68
13	Per cent of full-time undergraduate students	
14	enrolled per semester in three or more	
15	primary courses with professors of any rank	27
16	Average number of years taken to graduate	
17	for students who began as freshmen	5.0

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

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

22 The appropriated state general fund monies shall not be used for
23 scholarships.

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

26 Any unencumbered balances remaining in the collections account on June
27 30, 2009 and all collections received by the university during the fiscal
28 year, when paid into the state treasury, are appropriated for operating
29 expenditures, capital outlay and fixed charges. Earnings on state lands and
30 interest on the investment of the permanent land funds are appropriated in
31 compliance with the enabling act and the Constitution of Arizona. No part of
32 this appropriation may be expended for supplemental life insurance or
33 supplemental retirement. Receipts from summer session, when deposited in the
34 state treasury, together with any unencumbered balance in the summer session
35 account, are appropriated for the purpose of conducting summer sessions but
36 are excluded from the amounts enumerated above.

37 Sec. 101. ARIZONA STATE UNIVERSITY - WEST CAMPUS

38		<u>2009-10</u>
39	FTE positions	781.0
40	Operating lump sum appropriation	\$ 84,505,800
41	TRIF lease-purchase payment	1,600,000
42	Arizona board of regents tuition	
43	increase	2,325,700
44	Lump sum reduction	<u>(7,020,500)</u>
45	Total appropriation - Arizona state	
46	university - West campus	\$ 81,411,000

Senate Amendments to S.B. 1188

1	Fund sources:	
2	State general fund	\$ 46,259,200
3	University collections fund	33,551,800
4	Technology and research initiative	
5	fund	1,600,000

6	Performance measures:	
7	Per cent of graduating seniors who rate	
8	their overall university experience	
9	as "good"/"excellent"	98
10	Per cent of full-time undergraduate students	
11	enrolled per semester in three or more	
12	primary courses with ranked faculty	60
13	Per cent of full-time undergraduate students	
14	enrolled per semester in three or more	
15	primary courses with professors of any rank	21
16	Average number of years taken to graduate for	
17	students who began as freshmen	4.5

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

20 The appropriated state general fund monies shall not be used for
21 scholarships.

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

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

37 Sec. 102. NORTHERN ARIZONA UNIVERSITY

38		<u>2009-10</u>
39	FTE positions	2,014.9
40	Operating lump sum appropriation	\$ 209,395,200
41	NAU - Yuma	2,993,500
42	Teacher training	2,000,000
43	Arizona board of regents tuition	
44	increase	3,600,000
45	Lump sum reduction	<u>(21,288,300)</u>
46	Total appropriation - Northern Arizona	
47	university	\$ 196,700,400

Senate Amendments to S.B. 1188

1	Fund sources:	
2	State general fund	\$ 134,372,600
3	University collections fund	62,327,800
4	Performance measures:	
5	Per cent of graduating seniors who rate	
6	their overall university experience	
7	as "good"/"excellent"	96
8	Per cent of full-time undergraduate	
9	students enrolled per semester in	
10	three or more primary courses with	
11	ranked faculty	82
12	Per cent of full-time undergraduate students	
13	enrolled per semester in three or more	
14	primary courses with professors of any rank	61
15	Average number of years taken to graduate for	
16	students who began as freshmen	4.6

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

19 The appropriated state general fund monies shall not be used for
20 scholarships.

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

23 Any unencumbered balances remaining in the collections account on June
24 30, 2009 and all collections received by the university during the fiscal
25 year, when paid into the state treasury, are appropriated for operating
26 expenditures, capital outlay and fixed charges. Earnings on state lands and
27 interest on the investment of the permanent land funds are appropriated in
28 compliance with the enabling act and the Constitution of Arizona. No part of
29 this appropriation may be expended for supplemental life insurance or
30 supplemental retirement. Receipts from summer session, when deposited in the
31 state treasury, together with any unencumbered balance in the summer session
32 account, are appropriated for the purpose of conducting summer sessions but
33 are excluded from the amounts enumerated above.

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

36 The appropriated amount for the teacher training line item shall be
37 distributed to the Arizona K-12 center for program implementation and mentor
38 training for the Arizona mentor teacher program prescribed by the state board
39 of education.

40 Sec. 103. UNIVERSITY OF ARIZONA

41		<u>2009-10</u>
42	<u>Main campus</u>	
43	FTE positions	5,111.5
44	Operating lump sum appropriation	\$ 424,582,500
45	Agriculture	39,561,700
46	Arizona cooperative extension	14,062,600

Senate Amendments to S.B. 1188

1	Sierra Vista campus	5,434,800
2	Arizona board of regents tuition	
3	increase	29,880,300
4	Lump sum reduction	<u>(51,945,400)</u>
5	Total - Main campus	\$ 461,576,500
6	Fund sources:	
7	State general fund	\$ 274,118,200
8	University collections fund	187,458,300
9	Performance measures:	
10	Per cent of graduating seniors who rate	
11	their overall university experience	
12	as "good"/"excellent"	96
13	Per cent of full-time undergraduate students	
14	enrolled per semester in three or more	
15	primary courses with ranked faculty	82
16	Per cent of full-time undergraduate students	
17	enrolled per semester in three or more	
18	primary courses with professors of any rank	50
19	Average number of years taken to graduate	
20	for students who began as freshmen	4.6
21	<u>Health sciences center</u>	
22	FTE positions	869.1
23	Operating lump sum appropriation	\$ 70,176,200
24	Clinical rural rotation	414,600
25	Clinical teaching support	9,521,100
26	Liver research institute	522,400
27	Phoenix medical campus	12,481,600
28	Telemedicine network	2,132,200
29	Arizona board of regents tuition	
30	increase	3,219,700
31	Lump sum reduction	<u>(3,174,100)</u>
32	Total - health sciences center	\$ 95,293,700
33	Fund sources:	
34	State general fund	\$ 74,822,500
35	University collections fund	20,471,200
36	Performance measures:	
37	Per cent of graduating seniors who rate	
38	their overall university experience	
39	as "good"/"excellent"	98
40	Total appropriation - university of	
41	Arizona	<u>\$556,870,200</u>
42	Fund sources:	
43	State general fund	\$348,940,700
44	University collections fund	207,929,500

Senate Amendments to S.B. 1188

1	Veterans' organizations contracts	29,200
2	Veterans' benefit counseling	2,904,800
3	Lump sum reduction	<u>(734,000)</u>
4	Total appropriation - department of	
5	veterans' services	\$ 21,932,400
6	Fund sources:	
7	State general fund	\$ 7,441,100
8	State home for veterans' trust	
9	fund	13,743,800
10	State veterans' conservatorship	
11	fund	747,500
12	Performance measures:	
13	DHS quality rating of the veterans' home	
14	("A", "B", "C" or "D")	A
15	Per cent of customers rating department's	
16	services as "good" or "excellent"	95
17	Sec. 106. ARIZONA STATE VETERINARY MEDICAL EXAMINING BOARD	
18		<u>2009-10</u>
19	FTE positions	5.5
20	Lump sum appropriation	\$ 468,300
21	Fund sources:	
22	Veterinary medical examining	
23	board fund	\$ 468,300
24	Performance measures:	
25	Average calendar days to resolve a complaint	70
26	Average calendar days to renew a license	60
27	Customer satisfaction rating (Scale 0-100)	95
28	Sec. 107. DEPARTMENT OF WATER RESOURCES	
29		<u>2009-10</u>
30	FTE positions	220.7
31	Operating lump sum appropriation	\$ 15,946,700
32	Adjudication support	2,106,100
33	Assured and adequate water supply	
34	administration	2,819,400
35	Rural water studies	2,007,100
36	Conservation and drought program	491,600
37	Automated groundwater monitoring	506,300
38	Lump sum reduction	<u>(4,909,300)</u>
39	Total appropriation - department of water	
40	resources	\$ 18,967,900
41	Fund sources:	
42	State general fund	\$ 10,121,800
43	Assured and adequate water	
44	supply administration fund	946,100
45	Arizona water banking fund	7,900,000

1	Performance measures:	
2	Per cent of Colorado river entitlement used	100
3	Per cent of Arizona's unclaimed Colorado	
4	river entitlement that is recharged via	
5	the water banking authority	95
6	Number of dams in a non-emergency unsafe	
7	condition	13
8	Number of rural water studies initiated	4
9	Number of rural water studies completed	
10	in current year	4
11	Customer satisfaction rating for hydrology	
12	program (Scale 1-8)	8.0

13 Monies in the assured and adequate water supply administration line
 14 item shall only be used for the exclusive purposes prescribed in sections
 15 45-108 and 45-576 through 45-579, Arizona Revised Statutes. The department
 16 of water resources shall not transfer any funds into or out of the assured
 17 and adequate water supply administration line item.

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

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

28 Sec. 108. DEPARTMENT OF WEIGHTS AND MEASURES

29		<u>2009-10</u>
30	<u>General services</u>	
31	FTE positions	22.9
32	Lump sum appropriation	\$ 1,916,500
33	Fund sources:	
34	State general fund	\$ 1,593,600
35	Motor vehicle liability insurance	
36	enforcement fund	322,900
37	<u>Vapor recovery</u>	
38	FTE positions	8.5
39	Lump sum appropriation	\$ 638,400
40	Fund sources:	
41	Air quality fund	\$ 638,400
42	<u>Oxygenated fuel</u>	
43	FTE positions	6.0
44	Lump sum appropriation	\$ 885,400

Senate Amendments to S.B. 1188

1	Fund sources:	
2	Air quality fund	\$ 885,400
3	<u>Lump sum reduction</u>	\$ (575,200)
4	Fund sources:	
5	State general fund	\$ (350,300)
6	Air quality fund	<u>(224,900)</u>
7	Total appropriation - department	
8	of weights and measures	\$ 2,865,100
9	Fund sources:	
10	State general fund	\$ 1,243,300
11	Air quality fund	1,298,900
12	Motor vehicle liability insurance	
13	enforcement fund	322,900
14	Performance measures:	
15	Average customer satisfaction rating	
16	(Scale 1-5)	4.7
17	Per cent of retail stores' price	
18	scanning devices in compliance	78
19	Per cent of cleaner burning gas	
20	samples in compliance with oxygenated	
21	fuel standards	100
22	Per cent of gasoline dispensing facilities	
23	inspected annually that are in compliance	
24	with vapor recovery standards	88
25	Sec. 109. <u>Transfer of fund monies to the state general fund;</u>	
26	<u>fiscal year 2009-2010</u>	
27	A. Notwithstanding any other law, on or before June 30, 2010, the	
28	following amounts from the following funds or sources are transferred to the	
29	state general fund for the purposes of providing adequate support and	
30	maintenance for agencies of this state:	
31	1. Department of administration	
32	Admin - AFIS II collections fund:	
33	Salary reduction	64,300
34	Spending reduction	173,900
35	Air quality fund:	
36	Spending reduction	85,000
37	Automation operations fund:	
38	Salary reduction	992,500
39	Spending reduction	2,409,000
40	Capital outlay stabilization fund:	
41	Salary reduction	316,900
42	Spending reduction	1,300,000
43	Construction insurance fund:	
44	Excess balance	1,507,700
45	Co-op state purchasing fund:	
46	Salary reduction	22,300
47	Spending reduction	44,000

Senate Amendments to S.B. 1188

1	Corrections fund:	
2	Salary reduction	48,300
3	Spending reduction	73,400
4	Emergency telecommunication services	
5	revolving fund:	
6	Salary reduction	30,900
7	Employee travel reduction fund:	
8	Salary reduction	36,100
9	Motor vehicle pool revolving fund:	
10	Salary reduction	78,700
11	Spending reduction	1,272,700
12	Personnel division fund:	
13	Salary reduction	740,600
14	Spending reduction	1,888,100
15	Risk management revolving fund:	
16	Salary reduction	581,300
17	Special employee health insurance	
18	trust fund:	
19	Salary reduction	251,100
20	Special services revolving fund:	
21	Salary reduction	34,200
22	Spending reduction	216,500
23	State surplus materials revolving fund:	
24	Salary reduction	62,200
25	Spending reduction	425,800
26	Telecommunications fund:	
27	Salary reduction	152,700
28	Excess balance	917,300
29	Spending reduction	1,115,800
30	Telecommunications fund:	
31	Infrastructure improvements	
32	account transfer	7,976,400
33	2. Department of agriculture:	
34	Commercial feed fund:	
35	Salary reduction	14,600
36	Designated fund:	
37	Salary reduction	40,600
38	Spending reduction	67,200
39	Fertilizer materials fund:	
40	Salary reduction	17,300
41	Pesticide fund:	
42	Salary reduction	19,700
43	3. Arizona health care cost containment:	
44	AHCCCS third party collections fund:	
45	Excess balance	130,700
46	Healthcare group fund:	
47	Salary reduction	361,900

Senate Amendments to S.B. 1188

1	Intergovernmental services fund:	
2	Excess balance	273,200
3	4. Arizona commission on the arts:	
4	Arts endowment fund:	
5	Transfer	15,000,000
6	Arts special revenues fund:	
7	Salary reduction	12,500
8	5. Attorney general:	
9	Anti-racketeering revolving fund:	
10	Salary reduction	139,200
11	Spending reduction	500,000
12	Attorney general legal services cost	
13	allocation fund:	
14	Salary reduction	606,600
15	Collection enforcement revolving fund:	
16	Salary reduction	365,500
17	Spending reduction	1,000,000
18	Consumer protection - consumer fraud	
19	revolving fund:	
20	Salary reduction	164,300
21	Risk management revolving fund:	
22	Salary reduction	789,000
23	Victims' rights fund:	
24	Salary reduction	33,000
25	6. Automobile theft authority:	
26	Automobile theft authority fund:	
27	Salary reduction	40,600
28	7. Department of commerce:	
29	Arizona job training fund:	
30	Salary reduction	30,900
31	Excess balance	30,000,000
32	Spending reduction	1,850,000
33	Commerce and economic development	
34	commission fund:	
35	Salary reduction	73,200
36	Excess balance	2,693,700
37	Spending reduction	394,300
38	Commerce development bond fund:	
39	Excess balance	699,000
40	Commerce workshops fund:	
41	Spending reduction	51,600
42	GADA revolving fund:	
43	Salary reduction	19,800
44	Excess balance	1,579,000
45	Spending reduction	55,600
46	State lottery fund:	
47	Salary reduction	19,500

Senate Amendments to S.B. 1188

1	8. Registrar of contractors:	
2	Registrar of contractors fund:	
3	Salary reduction	696,000
4	Excess balance	664,000
5	Spending reduction	1,216,400
6	Residential contractors' recovery fund:	
7	Excess balance	1,836,500
8	9. Corporation commission:	
9	Investment management regulatory and	
10	enforcement fund:	
11	Salary reduction	73,500
12	Excess balance	433,300
13	Spending reduction	92,900
14	Public access fund:	
15	Salary reduction	255,700
16	Excess balance	284,200
17	Securities regulatory and enforcement	
18	fund:	
19	Salary reduction	295,500
20	Spending reduction	392,100
21	Utility regulation revolving fund:	
22	Salary reduction	1,038,400
23	Excess balance	278,300
24	10. Department of corrections:	
25	Arizona correctional industries	
26	revolving fund:	
27	Salary reduction	598,600
28	Excess balance	391,700
29	Corrections fund:	
30	Salary reduction	37,200
31	Indirect cost recovery fund:	
32	Spending reduction	122,400
33	Special services fund:	
34	Excess balance	454,700
35	State DOC revolving transition fund:	
36	Spending reduction	341,000
37	State education fund for correctional	
38	education:	
39	Salary reduction	35,700
40	Transition program drug treatment fund:	
41	Excess balance	119,800
42	11. Arizona criminal justice commission:	
43	Criminal justice enhancement fund:	
44	Salary reduction	48,600
45	Excess balance	400,000
46	Drug and gang enforcement account:	
47	Salary reduction	59,200

Senate Amendments to S.B. 1188

1	Driving under the influence abatement fund:	
2	Excess balance	500,000
3	State aid to county attorneys fund:	
4	Excess balance	100,000
5	State aid to indigent defense fund:	
6	Excess balance	209,100
7	12. Commission for the deaf and hard of hearing:	
8	Telecommunication fund for the deaf:	
9	Salary reduction	95,200
10	Excess balance	474,600
11	Spending reduction	944,100
12	13. Drug and gang prevention resource center:	
13	Drug and gang prevention resource	
14	center fund:	
15	Excess balance	206,300
16	Salary reduction	22,500
17	Spending reduction	44,700
18	14. Department of economic security:	
19	Arizona training program at Phoenix	
20	closure fund:	
21	Excess balance	1,450,400
22	Child support enforcement administration	
23	fund:	
24	Salary reduction	796,900
25	Domestic violence shelter fund:	
26	Excess balance	483,800
27	Spending reduction	480,000
28	Industries for the blind fund:	
29	Salary reduction	360,100
30	Long-term care system fund:	
31	Spending reduction	2,972,600
32	Public assistance collections fund:	
33	Salary reduction	40,500
34	Spending reduction	51,700
35	Special administration fund:	
36	Excess balance	704,200
37	Spending reduction	347,000
38	Spinal and head injuries trust fund:	
39	Salary reduction	43,700
40	Excess balance	590,600
41	Spending reduction	513,200
42	15. Arizona department of education:	
43	Internal services fund:	
44	Spending reduction	471,100
45	Education production revolving fund:	
46	Salary reduction	43,700
47	Spending reduction	217,000

Senate Amendments to S.B. 1188

1	Teacher certification fund:	
2	Salary reduction	187,300
3	16. Department of environmental quality:	
4	Air permits administration fund:	
5	Salary reduction	339,900
6	Excess balance	1,498,500
7	Air quality fund:	
8	Salary reduction	156,200
9	Excess balance	2,113,100
10	Spending reduction	522,800
11	Emissions inspection fund:	
12	Salary reduction	138,400
13	Excess balance	7,000,000
14	Greenfields program fund:	
15	Excess balance	100,000
16	Indirect cost recovery fund:	
17	Salary reduction	500,700
18	Excess balance	2,616,600
19	Spending reduction	1,074,800
20	Monitoring assistance fund:	
21	Excess balance	179,100
22	Spending reduction	74,100
23	Recycling fund:	
24	Salary reduction	34,900
25	Excess balance	550,000
26	Spending reduction	2,290,900
27	Solid waste fee fund:	
28	Salary reduction	59,300
29	Spending reduction	200,900
30	Underground storage tank revolving fund:	
31	Salary reduction	393,900
32	Spending reduction	3,821,100
33	Voluntary remediation fund:	
34	Salary reduction	21,500
35	Voluntary vehicle repair and retrofit	
36	program fund:	
37	Excess balance	484,600
38	Spending reduction	1,045,900
39	Water quality assurance revolving fund:	
40	Salary reduction	371,300
41	Water quality fee fund:	
42	Salary reduction	281,800
43	Excess balance	733,000
44	17. Arizona exposition and state fair board:	
45	Arizona exposition and state fair fund:	
46	Salary reduction	552,000
47	Excess balance	373,200
48	Spending reduction	1,130,000

Senate Amendments to S.B. 1188

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
44		Substance abuse services fund:	
45		Excess balance	408,800
46		Spending reduction	250,000

Senate Amendments to S.B. 1188

1	Vital records electronic systems fund:	
2	Salary reduction	16,000
3	Excess balance	378,400
4	Spending reduction	50,000
5	23. Department of housing:	
6	Housing program fund:	
7	Salary reduction	274,600
8	Excess balance	1,818,400
9	Spending reduction	459,100
10	24. Industrial commission:	
11	Industrial commission administrative	
12	fund:	
13	Salary reduction	1,258,800
14	Excess balance	429,100
15	Spending reduction	1,986,000
16	25. Department of insurance:	
17	Captive insurance regulatory and	
18	supervision fund:	
19	Salary reduction	13,100
20	Spending reduction	52,300
21	Financial surveillance fund:	
22	Salary reduction	31,600
23	Insurance examiners' revolving fund:	
24	Salary reduction	113,500
25	Spending reduction	482,100
26	26. Judiciary - Supreme court:	
27	Alternative dispute resolution fund:	
28	Spending reduction	74,700
29	Arizona lengthy trial fund:	
30	Excess balance	260,700
31	Confidential intermediary and fiduciary	
32	fund:	
33	Salary reduction	35,700
34	Criminal justice enhancement fund:	
35	Salary reduction	17,000
36	Spending reduction	305,400
37	Defensive driving school fund:	
38	Salary reduction	66,500
39	Spending reduction	1,539,400
40	Grants and special revenue fund:	
41	Salary reduction	225,100
42	Judicial collection enhancement fund:	
43	Salary reduction	72,900
44	Spending reduction	200,400
45	Public defender training fund:	
46	Spending reduction	71,000
47	State aid to the courts fund:	
48	Excess balance	535,100

Senate Amendments to S.B. 1188

1	27.	Judiciary - Superior court	
2		Criminal justice enhancement fund:	
3		Salary reduction	45,200
4		Spending reduction	880,100
5		Drug treatment and education fund:	
6		Salary reduction	31,100
7		Excess balance	297,800
8		Spending reduction	394,800
9		Grants and special revenue fund:	
10		Salary reduction	37,700
11		Judicial collection enhancement fund:	
12		Excess balance	303,500
13		Spending reduction	342,200
14	28.	Department of juvenile corrections:	
15		Criminal justice enhancement fund:	
16		Salary reduction	16,800
17		Spending reduction	68,700
18		State education fund for committed youth:	
19		Salary reduction	237,400
20	29.	State land department:	
21		Cooperative forestry fund:	
22		Salary reduction	45,400
23		Fire suppression fund:	
24		Salary reduction	280,100
25	30.	Department of liquor licenses and control:	
26		Liquor license special collections fund:	
27		Excess balance	116,600
28	31.	Arizona state lottery commission:	
29		State lottery fund:	
30		Salary reduction	594,700
31		Spending reduction	799,700
32		State lottery fund - advertising:	
33		Transfer	9,162,700
34		State lottery fund - unclaimed prizes:	
35		Transfer	1,398,400
36	32.	Department of mines and mineral resources:	
37		Mines and mineral resources fund:	
38		Salary reduction	16,200
39	33.	Parents commission on drug education and	
40		prevention:	
41		Drug treatment and education fund:	
42		Excess balance	175,900
43		Spending reduction	427,600
44	34.	Arizona state parks board:	
45		Heritage fund:	
46		Salary reduction	163,900

Senate Amendments to S.B. 1188

1	Off-highway vehicle recreation fund:	
2	Salary reduction	79,800
3	Excess balance	742,100
4	Spending reduction	105,200
5	Partnership fund:	
6	Salary reduction	14,000
7	Publications and souvenir revolving fund:	
8	Salary reduction	22,700
9	Reservation surcharge revolving fund:	
10	Salary reduction	41,800
11	Spending reduction	54,800
12	State lake improvement fund:	
13	Salary reduction	185,400
14	Excess balance	4,753,000
15	Spending reduction	415,000
16	State parks fund:	
17	Salary reduction	19,700
18	State parks enhancement fund:	
19	Salary reduction	557,600
20	Excess balance	1,901,500
21	Spending reduction	725,900
22	35. Commission for postsecondary education:	
23	Early graduation scholarship fund:	
24	Excess balance	2,863,800
25	Spending reduction	57,800
26	36. Department of public safety:	
27	Anti-racketeering fund:	
28	Salary reduction	84,500
29	Automatic fingerprint identification	
30	fund:	
31	Salary reduction	29,000
32	Excess balance	71,900
33	Board of fingerprinting fund:	
34	Salary reduction	37,600
35	Spending reduction	29,500
36	Crime laboratory assessment fund:	
37	Salary reduction	347,600
38	Criminal justice enhancement fund:	
39	Salary reduction	215,000
40	Excess balance	206,600
41	DNA identification system fund:	
42	Salary reduction	267,100
43	Excess balance	552,300
44	DNA identification system fund:	
45	Garage fund transfer	2,504,000

Senate Amendments to S.B. 1188

1	Department of public safety	
2	administration fund:	
3	Salary reduction	65,000
4	Department of public safety licensing	
5	fund:	
6	Salary reduction	77,700
7	Excess balance	96,700
8	Fingerprint clearance card fund:	
9	Salary reduction	184,900
10	Excess balance	193,800
11	Highway patrol fund:	
12	Salary reduction	1,498,800
13	Indirect cost recovery fund:	
14	Salary reduction	77,000
15	Motorcycle safety fund:	
16	Excess balance	100,000
17	Parity compensation fund:	
18	Salary reduction	271,100
19	Excess balance	455,400
20	Peace officers training fund:	
21	Salary reduction	189,000
22	Excess balance	181,200
23	Public safety equipment fund:	
24	Spending reduction	2,485,400
25	Records processing fund:	
26	Salary reduction	78,900
27	Excess balance	49,500
28	Spending reduction	567,800
29	37. Arizona department of racing:	
30	Arizona breeders award fund:	
31	Excess balance	131,300
32	County fairs racing betterment fund:	
33	Excess balance	182,600
34	38. Radiation regulatory agency:	
35	Radiation certification fund:	
36	Salary reduction	21,300
37	39. Residential utility consumer office:	
38	Residential utility consumer office	
39	revolving fund:	
40	Excess balance	219,400
41	40. Department of revenue:	
42	Estate and unclaimed property fund:	
43	Excess balance	1,011,000
44	Liability set-off fund:	
45	Salary reduction	23,700
46	Excess balance	177,500

Senate Amendments to S.B. 1188

1	41.	School facilities board:	
2		School facilities revenue bond debt	
3		service fund:	
4		Transfer	880,000
5		State school trust revenue bond debt	
6		service fund:	
7		Transfer	500,000
8	42.	Office of tourism:	
9		Tourism fund:	
10		Excess balance	400,000
11	43.	Department of transportation:	
12		Arizona highways magazine fund:	
13		Salary reduction	236,500
14		Excess balance	404,500
15		Spending reduction	647,800
16		Economic strength project fund:	
17		Excess balance	684,700
18		Spending reduction	100,000
19		Motor vehicle liability insurance	
20		enforcement fund:	
21		Excess balance	266,700
22		Spending reduction	242,000
23		State aviation fund:	
24		Salary reduction	150,900
25		Excess balance	731,400
26		Spending reduction	233,700
27		Transportation department equipment	
28		fund:	
29		Salary reduction	1,182,100
30		Excess balance	1,989,200
31		Spending reduction	3,215,500
32		Vehicle inspection and title	
33		enforcement fund:	
34		Excess balance	278,100
35	44.	Arizona board of regents:	
36		Regents local fund:	
37		Salary reduction	75,900
38		Spending reduction	152,700
39	45.	Arizona state university - main campus:	
40		Auxiliary fund:	
41		Salary reduction	5,133,500
42		Excess balance	6,943,400
43		Spending reduction	18,448,700
44	46.	Arizona state university - East campus:	
45		Auxiliary fund:	
46		Salary reduction	107,600
47		Spending reduction	221,600

Senate Amendments to S.B. 1188

1	47.	Arizona state university - West campus:	
2		Auxiliary fund:	
3		Salary reduction	63,300
4		Excess balance	142,800
5		Spending reduction	182,000
6	48.	Northern Arizona university:	
7		Auxiliary fund:	
8		Salary reduction	1,820,700
9		Excess balance	4,725,300
10		Spending reduction	4,868,600
11	49.	University of Arizona - main campus:	
12		Auxiliary fund:	
13		Salary reduction	7,576,000
14		Excess balance	12,766,300
15		Spending reduction	23,864,900
16	50.	University of Arizona - health sciences	
17		center:	
18		Auxiliary fund:	
19		Salary reduction	768,400
20		Excess balance	950,200
21		Spending reduction	1,284,000
22	51.	Department of veterans' services:	
23		Veterans' cemetery fund:	
24		Excess balance	121,600
25	52.	Department of water resources:	
26		Arizona water protection fund:	
27		Salary reduction	27,400
28		Excess balance	1,967,300
29		Spending reduction	351,300
30		Arizona water quality fund:	
31		Salary reduction	31,700
32		Excess balance	152,600
33		Spending reduction	56,300
34		Assured and adequate water supply fund:	
35		Salary reduction	61,100
36		Spending reduction	111,900
37		Augmentation and conservation	
38		assistance fund:	
39		Salary reduction	24,600
40		Spending reduction	110,500
41		Dam repair fund:	
42		Excess balance	378,400
43		Indirect cost recovery fund:	
44		Salary reduction	92,100
45		Excess balance	205,100
46		Spending reduction	163,300

1 Well administration and enforcement fund:
2 Salary reduction 44,200
3 Spending reduction 78,800

4 53. Department of weights and measures:

5 Air quality fund:
6 Salary reduction 70,600
7 Spending reduction 154,300

8 B. Agencies listed shall reduce expenditures from the listed funds
9 accordingly in order to ensure a sufficient fund balance for these fund
10 transfers.

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

18 Sec. 110. Reductions and transfers; budget units; cash
19 transfers

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

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

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

27 D. The state comptroller shall coordinate all activity with the
28 governor's office of strategic planning and budgeting and shall notify the
29 joint legislative budget committee staff of any cash transfers pursuant to
30 this section. The state comptroller shall file a final report on all
31 activities under this section with the joint legislative budget committee
32 staff and the governor's office of strategic planning and budgeting no later
33 than August 1, 2010.

34 Sec. 111. Department of transportation; vehicle license tax;
35 transfer

36 Notwithstanding any other law, \$76,783,600 received in fiscal year
37 2009-2010 pursuant to title 28, chapter 16, article 3, Arizona Revised
38 Statutes, relating to vehicle license tax, for distribution to the state
39 highway fund pursuant to section 28-6538, subsection A, paragraph 1, Arizona
40 Revised Statutes, shall be deposited in the state general fund.

41 Sec. 112. Appropriation reduction; water quality assurance
42 revolving fund

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

1 Sec. 113. Early childhood development and health fund;
2 interest; transfer

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

6 Sec. 114. Supplemental appropriation; board of cosmetology

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

11 Sec. 115. Supplemental appropriations; department of health
12 services; transfer

13 A. In addition to any other amounts appropriated to the department of
14 health services in fiscal year 2008-2009, the sum of \$19,871,400 is
15 appropriated from the state general fund and the sum of \$45,438,600 is
16 appropriated in federal title XIX expenditure authority in fiscal year
17 2008-2009 to the department of health services division of behavioral health
18 services.

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

22 Sec. 116. Appropriations; agency funds

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

25 1. \$148,000 to the state board of chiropractic examiners for deposit
26 in the board of chiropractic examiners fund.

27 2. \$100,000 to the state board of funeral directors and embalmers for
28 deposit in the board of funeral directors and embalmers fund.

29 3. \$300,000 to the state board of psychologist examiners for deposit
30 in the board of psychologist examiners fund.

31 4. \$250,000 to the Arizona state veterinary medical examining board
32 for deposit in the veterinary medical examining board fund.

33 5. \$200,000 to the office of tourism for deposit in the tourism fund.

34 Sec. 117. Appropriations; repayment

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

38 1. \$300,000 to the board of nursing fund.

39 2. \$100,000 to the board of osteopathic examiners fund.

40 3. \$200,000 to the Arizona state board of pharmacy fund.

41 Sec. 118. Department of education; use of transferred monies
42 for legal costs

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

1 Sec. 119. Department of economic security; lump sum reduction
2 deferral; supplemental appropriation;
3 appropriations

4 A. The appropriation made from the state general fund in fiscal year
5 2008-2009 to the department of economic security is reduced by \$25,000,000
6 from the state general fund to defer payments for services provided in fiscal
7 year 2008-2009 to fiscal year 2009-2010.

8 B. In addition to the appropriation made in Laws 2008, chapter 285,
9 section 6, the sum of \$9,400,000 is appropriated from the state general fund
10 to the department of economic security in fiscal year 2008-2009 for services
11 to the developmentally disabled.

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

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

20 Sec. 120. AHCCCS; health plan payment deferral; appropriation

21 In addition to any other amounts appropriated to the Arizona health
22 care cost containment system, for fiscal year 2010-2011, the sum of
23 \$117,889,100 is appropriated from the state general fund and \$226,312,600 in
24 federal title XIX expenditure authority for health plan payments deferred
25 from fiscal year 2009-2010.

26 Sec. 121. Federal assistance; reductions; appropriations

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

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

32 (a) Arizona health care cost containment system - \$503,378,900.

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

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

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

38 (a) Arizona health care cost containment system - \$503,378,900.

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

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

41 Sec. 122. Reductions; fiscal year 2008-2009; K-12 education;
42 legislative intent; federal education stabilization
43 fund

44 A. Notwithstanding any other law, if this state receives federal
45 assistance from the federal education stabilization fund, in addition to the
46 reductions made in Laws 2009, chapter 5, section 3, the sum of \$173,588,100
47 is reduced from appropriations made from the state general fund in fiscal

1 year 2008-2009 to the department of education and is transferred to the state
2 general fund.

3 B. It is the intent of the legislature that in fiscal year 2008-2009,
4 \$173,588,100 will be disbursed from the federal education stabilization fund
5 to the department of education in order to restore the funding reduction made
6 in subsection A of this section. These monies shall be disbursed in
7 accordance with the provisions of the American recovery and reinvestment act
8 of 2009.

9 Sec. 123. Reductions; transfer; fiscal year 2008-2009; higher
10 education; legislative intent; federal education
11 stabilization fund

12 A. Notwithstanding any other law, if this state receives federal
13 assistance from the federal education stabilization fund, the sum of
14 \$74,111,900 is reduced from the appropriation made from the state general
15 fund in fiscal year 2008-2009 to the Arizona board of regents for the support
16 and maintenance of institutions under its jurisdiction and is transferred to
17 the state general fund. On or before August 1, 2009, the Arizona board of
18 regents shall report to the joint legislative budget committee the final
19 allocation of the \$74,111,900 reduction. The Arizona board of regents shall
20 reduce funding to the institutions under its jurisdiction in proportion to
21 the state general fund appropriation received by each institution.

22 B. It is the intent of the legislature that in fiscal year 2008-2009,
23 \$228,250,200 will be disbursed from the federal education stabilization fund
24 to the Arizona board of regents, part of which will restore the funding
25 reductions made in subsection A. These monies shall be disbursed in
26 accordance with the provisions of the American recovery and reinvestment act
27 of 2009. On or before August 1, 2009, the Arizona board of regents shall
28 report to the joint legislative budget committee the final allocation of the
29 \$228,250,200 disbursement. The legislature intends that the Arizona board of
30 regents allocate the \$228,250,200 disbursement in a manner that does not
31 increase the differences in per student funding among the universities.

32 C. It is the intent of the legislature that in fiscal year 2008-2009,
33 \$28,865,000 will be disbursed from the federal education stabilization fund
34 to the Arizona community college system in order to restore funding
35 reductions made since fiscal year 2007-2008. These monies shall be disbursed
36 in accordance with the provisions of the American recovery and reinvestment
37 act of 2009. The legislature intends that the \$28,865,000 be distributed
38 from the stabilization fund as follows:

- 39 1. Operating state aid: \$11,047,500
- 40 2. Capital outlay state aid: \$17,817,500

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

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

8 Sec. 129. Filled FTE positions; reporting

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

14 Sec. 130. Performance measure results; reporting

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

22 Sec. 131. Transfer of spending authority

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

27 Sec. 132. Interim reporting requirements

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

31 B. State general fund revenue for fiscal year 2009-2010, not including
32 the beginning balance and including one-time revenues, is forecasted to be
33 \$7,689,073,600.

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

43 D. Based on the information provided by the executive branch, the
44 staff of the joint legislative budget committee shall report to the joint
45 legislative budget committee by October 15 of 2009 and 2010 as to whether
46 that fiscal year's revenues and ending balance are expected to change by more
47 than \$50,000,000 from the budgeted projections. The executive branch may

1 also provide its own estimates to the joint legislative budget committee by
2 October 15 of each year.

3 Sec. 133. Definition

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

7 Sec. 134. Definition

8 For the purposes of this act, "***" means this appropriation is
9 available for use pursuant to section 35-143.01, subsection C, Arizona
10 Revised Statutes, and is exempt from the provisions of section 35-190,
11 Arizona Revised Statutes, relating to lapsing of appropriations, until June
12 30, 2011.

13 Sec. 135. Definition

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

17 Sec. 136. Definition

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

21 Amend title to conform

RUSSELL PEARCE

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