

State of Arizona
House of Representatives
Forty-ninth Legislature
Seventh Special Session
2010

HOUSE BILL 2001

AN ACT

AMENDING LAWS 2009, FIRST REGULAR SESSION, CHAPTER 11, SECTION 111; AMENDING LAWS 2009, FIFTH SPECIAL SESSION, CHAPTER 1, SECTION 3; MAKING APPROPRIATIONS AND BUDGET REDUCTIONS, LIMITATIONS AND TRANSFERS FOR THE DIFFERENT DEPARTMENTS OF THE STATE, FOR STATE INSTITUTIONS AND FOR PUBLIC SCHOOLS FOR FISCAL YEARS 2009-2010, 2010-2011 AND 2011-2012; PROVIDING FOR CERTAIN REPORTING REQUIREMENTS.

(TEXT OF BILL BEGINS ON NEXT PAGE)

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

2 Section 1. Laws 2009, first regular session, chapter 11, section 111
3 is amended to read:

4 Sec. 111. Reductions and transfers; budget units; cash
5 transfers

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

9 B. Monies transferred pursuant to subsection A ~~of this section~~ shall
10 not be transferred to or from a budget unit's general fund appropriation.

11 ~~C. Monies transferred pursuant to subsection A of this section shall~~
12 ~~not be transferred from the law enforcement and boating safety fund~~
13 ~~established by section 5-383, Arizona Revised Statutes.~~

14 ~~D.~~ C. Before transferring any monies pursuant to subsection A ~~of this~~
15 ~~section~~, the transfer must be reviewed by the joint legislative budget
16 committee.

17 ~~E.~~ D. The state comptroller shall coordinate all activity with the
18 governor's office of strategic planning and budgeting and shall notify the
19 joint legislative budget committee staff of any cash transfers pursuant to
20 this section. The state comptroller shall file a final report on all
21 activities under this section with the joint legislative budget committee
22 staff and the governor's office of strategic planning and budgeting no later
23 than August 1, 2010.

24 Sec. 2. Laws 2009, fifth special session, chapter 1, section 3 is
25 amended to read:

26 Sec. 3. Reductions and transfers; budget units; cash transfers

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

30 B. Monies transferred pursuant to subsection A ~~of this section~~ shall
31 not be transferred to or from a budget unit's general fund appropriation.

32 ~~C. Monies transferred pursuant to subsection A of this section shall~~
33 ~~not be transferred from the law enforcement and boating safety fund~~
34 ~~established by section 5-383, Arizona Revised Statutes.~~

35 ~~D.~~ C. Before transferring any monies pursuant to subsection A ~~of this~~
36 ~~section~~, the transfer must be reviewed by the joint legislative budget
37 committee.

38 ~~E.~~ D. The state comptroller shall coordinate all activity with the
39 governor's office of strategic planning and budgeting and shall notify the
40 joint legislative budget committee staff of any cash transfers pursuant to
41 this section. The state comptroller shall file a final report on all
42 activities under this section with the joint legislative budget committee
43 staff and the governor's office of strategic planning and budgeting no later
44 than August 1, 2010.

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

6 Sec. 4. BOARD OF ACCOUNTANCY

7		<u>2010-11</u>
8	FTE positions	13.0
9	Lump sum appropriation	\$ 1,902,400
10	Fund sources:	
11	Board of accountancy fund	\$ 1,902,400

12 Sec. 5. ACUPUNCTURE BOARD OF EXAMINERS

13		<u>2010-11</u>
14	FTE positions	1.0
15	Lump sum appropriation	\$ 129,700
16	Fund sources:	
17	Acupuncture board of examiners	
18	fund	\$ 129,700

19 Sec. 6. DEPARTMENT OF ADMINISTRATION

20		<u>2010-11</u>
21	FTE positions	724.7
22	Operating lump sum appropriation	\$ 79,562,200
23	Utilities	7,975,600
24	County attorney immigration	
25	enforcement	1,213,200
26	ENSCO	2,867,300
27	Human resources information	
28	solution - certificate of	
29	participation	4,749,700
30	Statewide telecommunications	
31	management contract lease	
32	payment	425,900
33	Risk management administrative	
34	expenses	8,746,100
35	Risk management losses and	
36	premiums	45,371,300
37	Workers' compensation losses	
38	and premiums	30,112,300
39	State surplus property sales	
40	proceeds	<u>1,260,000</u>
41	Total appropriation - department of	
42	administration	\$182,283,600

1	Fund sources:	
2	State general fund	\$ 17,404,400
3	Air quality fund	714,100
4	Automation operations fund	19,195,900
5	Capital outlay stabilization fund	17,411,800
6	Corrections fund	568,900
7	Federal surplus materials revolving	
8	fund	453,400
9	Motor vehicle pool revolving fund	10,530,500
10	Personnel division fund	14,080,400
11	Risk management revolving fund	92,472,200
12	Special employee health insurance	
13	trust fund	5,249,800
14	State surplus materials revolving	
15	fund	2,406,000
16	Telecommunications fund	1,796,200

17 The \$1,213,200 appropriated to the county attorney immigration
18 enforcement line item shall be distributed to the county attorney of a county
19 in this state having a population of one million five hundred thousand or
20 more persons. The county attorney may enter into agreements with county
21 sheriffs or other law enforcement agencies or jurisdictions for the purposes
22 of implementing section 23-212, Arizona Revised Statutes. This appropriation
23 is exempt from the provisions of section 35-190, Arizona Revised Statutes,
24 relating to lapsing of appropriations.

25 The department may collect an amount not to exceed \$1,762,600 from
26 other funding sources, excluding federal funds, to recover pro rata costs of
27 operating AFIS II.

28 The appropriation for the automation operations fund is an estimate
29 representing all monies, including balance forward, revenue and transfers
30 during fiscal year 2010-2011. These monies are appropriated to the
31 department of administration for the purposes established in section 41-711,
32 Arizona Revised Statutes. The appropriation shall be adjusted as necessary
33 to reflect receipts credited to the automation operations fund for automation
34 operation center projects. Expenditures for all additional automation
35 operation center projects above the \$19,195,900 appropriation shall be
36 subject to review by the joint legislative budget committee, following
37 approval of the government information technology agency. Expenditures for
38 each additional project shall not exceed the specific revenues of that
39 project.

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

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

9 All state surplus materials revolving fund revenues received by the
 10 department of administration in excess of the \$1,260,000 appropriated to the
 11 state surplus property sales proceeds line item in fiscal year 2010-2011 are
 12 appropriated to the department. Before the expenditure of state surplus
 13 materials revolving fund receipts in excess of \$1,260,000 in fiscal year
 14 2010-2011, the department of administration shall report the intended use of
 15 monies to the joint legislative budget committee.

16 Sec. 7. OFFICE OF ADMINISTRATIVE HEARINGS

17		<u>2010-11</u>
18	FTE positions	12.0
19	Lump sum appropriation	\$ 948,800
20	Fund sources:	
21	State general fund	\$ 934,300
22	Healthcare group fund	14,500

23 Sec. 8. DEPARTMENT OF AGRICULTURE

24		<u>2010-11</u>
25	FTE positions	217.2
26	Operating lump sum appropriation	\$ 11,656,900
27	Agricultural employment relations	
28	board	23,300
29	Animal damage control	65,000
30	Red imported fire ant	23,200
31	Agricultural consulting and	
32	training pari-mutuel	<u>128,500</u>
33	Total appropriation - department of	
34	agriculture	\$ 11,896,900
35	Fund sources:	
36	State general fund	\$ 8,584,900
37	Aquaculture fund	9,200
38	Arizona protected native plant	
39	fund	197,700
40	Citrus, fruit and vegetable	
41	revolving fund	1,028,700
42	Commercial feed fund	302,000
43	Dangerous plants, pests and	
44	diseases fund	40,000

1	State egg inspection fund	904,400
2	Fertilizer materials fund	307,700
3	Livestock custody fund	79,400
4	Pesticide fund	388,300
5	Seed law fund	54,600
6	Sec. 9. ARIZONA HEALTH CARE COST CONTAINMENT SYSTEM	
7		<u>2010-11</u>
8	<u>Administration</u>	
9	FTE positions	2,983.4
10	Operating lump sum appropriation	\$ 68,052,900
11	ADOA data center charges	5,717,500
12	DES eligibility	55,906,200
13	DES title XIX pass-through	352,500
14	Healthcare group administration	
15	and reinsurance	5,246,100
16	Proposition 204 - AHCCCS	
17	administration	5,060,100
18	Proposition 204 - DES eligibility	<u>25,684,400</u>
19	Total appropriation and expenditure	
20	authority - administration	\$166,019,700
21	Fund sources:	
22	State general fund	\$ 63,602,300
23	Budget neutrality compliance	
24	fund	3,117,300
25	Health care group fund	5,246,100
26	Expenditure authority	94,054,000
27	The amounts appropriated for the department of economic security	
28	eligibility line item shall be used for intergovernmental agreements with the	
29	department of economic security for the purpose of eligibility determination	
30	and other functions. The general fund share may be used for eligibility	
31	determination for other programs administered by the division of benefits and	
32	medical eligibility based on the results of the Arizona random moment	
33	sampling survey.	
34	<u>Acute care</u>	
35	Capitation	\$2,116,152,000
36	Reinsurance	163,429,700
37	Fee-for-service	550,693,600
38	Medicare premiums	122,535,900
39	Breast and cervical cancer	1,802,700
40	Ticket to work	7,149,200
41	Medicare clawback payments	23,083,700
42	Proposition 204 - capitation	1,502,211,600
43	Proposition 204 - reinsurance	59,008,600

1	Proposition 204 - fee-for-service	198,977,800
2	Proposition 204 - medicare	
3	premiums	19,486,100
4	Disproportionate share payments	4,702,300
5	Critical access hospitals	1,700,000
6	Rural hospital reimbursement	<u>12,158,100</u>
7	Total appropriation and expenditure	
8	authority - acute care	\$4,783,091,300
9	Fund sources:	
10	State general fund	\$ 946,239,000
11	Tobacco tax and health care	
12	fund - medically needy	
13	account	38,295,800
14	Tobacco products tax fund -	
15	emergency health services	
16	account	19,222,900
17	Expenditure authority	3,779,333,600
18	The \$4,702,300 appropriation for disproportionate share payments for	
19	fiscal year 2010-2011 made pursuant to section 36-2903.01, subsection P,	
20	Arizona Revised Statutes, includes \$4,202,300 for the Maricopa county health	
21	care district and \$500,000 for private qualifying disproportionate share	
22	hospitals.	
23	<u>Long-term care</u>	
24	Program lump sum appropriation	\$1,279,628,800
25	Medicare clawback payments	16,625,700
26	Board of nursing	<u>209,700</u>
27	Total appropriation and expenditure	
28	authority - long-term care	\$1,296,464,200
29	Fund sources:	
30	State general fund	\$ 159,412,600
31	Expenditure authority	1,137,051,600
32	Any federal funds that the Arizona health care cost containment system	
33	administration passes through to the department of economic security for use	
34	in long-term administration care for the developmentally disabled shall not	
35	count against the long-term care expenditure authority above.	
36	The county portion of the fiscal year 2010-2011 nonfederal portion of	
37	the costs of providing long-term care system services is included in the	
38	expenditure authority fund source.	
39	Total appropriation and expenditure	
40	authority - Arizona health	
41	care cost containment system	<u>\$6,245,575,200</u>
42	Appropriated fund sources:	
43	State general fund	\$1,169,253,900
44	Budget neutrality compliance fund	3,117,300

1	Health care group fund	5,246,100
2	Tobacco products tax fund -	
3	emergency health services	
4	account	19,222,900
5	Tobacco tax and health care	
6	fund - medically needy account	38,295,800
7	Expenditure authority	5,010,439,200

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

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

28 The amounts included in the proposition 204 - AHCCCS administration,
 29 proposition 204 - DES eligibility, proposition 204 - capitation, proposition
 30 204 - reinsurance, proposition 204 - fee-for-service and proposition
 31 204 - medicare premiums special line items includes all available sources of
 32 funding consistent with section 36-2901.01, subsection B, Arizona Revised
 33 Statutes.

34 Sec. 10. BOARD OF APPRAISAL

35		<u>2010-11</u>
36	FTE positions	4.5
37	Lump sum appropriation	\$ 624,200
38	Fund sources:	
39	Board of appraisal fund	\$ 624,200

1	Sec. 11. ARIZONA COMMISSION ON THE ARTS	
2		<u>2010-11</u>
3	FTE positions	9.5
4	Operating lump sum appropriation	\$ 607,500
5	Community service projects	<u>72,600</u>
6	Total appropriation - Arizona commission	
7	on the arts	\$ 680,100
8	Fund sources:	
9	State general fund	\$ 680,100
10	Sec. 12. ATTORNEY GENERAL - DEPARTMENT OF LAW	
11		<u>2010-11</u>
12	FTE positions	592.9
13	Operating lump sum appropriation	\$ 43,870,300
14	State grand jury	179,000
15	Victims' rights	3,248,200
16	Risk management interagency	
17	service agreement	<u>9,037,400</u>
18	Total appropriation - attorney general -	
19	department of law	\$ 56,334,900
20	Fund sources:	
21	State general fund	\$ 17,887,400
22	Antitrust enforcement revolving	
23	fund	242,800
24	Attorney general legal services	
25	cost allocation fund	5,651,600
26	Collection enforcement revolving	
27	fund	3,313,400
28	Consumer protection - consumer	
29	fraud revolving fund	3,513,700
30	Interagency service agreements	
31	fund	13,440,400
32	Risk management revolving fund	9,037,400
33	Victims' rights fund	3,248,200

34 The attorney general shall notify the president of the senate, the
 35 speaker of the house of representatives and the joint legislative budget
 36 committee before entering into a settlement of \$100,000 or more that will
 37 result in the receipt of monies by the attorney general or any other person.
 38 The attorney general shall not allocate or expend these monies until the
 39 joint legislative budget committee reviews the allocations or expenditures.
 40 Settlements that pursuant to statute must be deposited in the state general
 41 fund need not be reviewed by the joint legislative budget committee. This
 42 paragraph does not apply to actions under title 13, Arizona Revised Statutes,
 43 or other criminal matters.

1 In addition to the \$13,440,400 appropriated from the interagency
2 service agreements fund in fiscal year 2010-2011, an additional \$800,000 and
3 11 FTE positions are appropriated from the interagency service agreements
4 fund in fiscal year 2010-2011 for new or expanded interagency service
5 agreements. The attorney general shall report to the joint legislative
6 budget committee whenever an interagency service agreement is established
7 that will require expenditures from the additional amount. The report shall
8 include the name of the agency or entity with which the agreement is made,
9 the dollar amount of the contract by fiscal year and the number of associated
10 FTE positions.

11 Sec. 13. AUTOMOBILE THEFT AUTHORITY

	<u>2010-11</u>
12 FTE positions	6.0
13 Operating lump sum appropriation	\$ 632,700
14 Automobile theft authority grants	4,457,500
15 Reimbursable programs	<u>50,000</u>
16 Total appropriation - auto theft authority	\$ 5,140,200
17 Fund sources:	
18 Automobile theft authority fund	\$ 5,140,200

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

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

27 The automobile theft authority shall pay seventy-five per cent of the
28 personal services and employee related expenses for city and county sworn
29 officers who participate in the Arizona vehicle theft task force.

30 Sec. 14. BOARD OF BARBERS

	<u>2010-11</u>
31 FTE positions	4.0
32 Lump sum appropriation	\$ 351,000
33 Fund sources:	
34 Board of barbers fund	\$ 351,000

36 Sec. 15. BOARD OF BEHAVIORAL HEALTH EXAMINERS

	<u>2010-11</u>
37 FTE positions	17.0
38 Lump sum appropriation	\$ 1,453,200
39 Fund sources:	
40 Board of behavioral health	
41 examiners fund	\$ 1,453,200

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1	Sec. 16. STATE CAPITAL POSTCONVICTION PUBLIC DEFENDER OFFICE		
2			<u>2010-11</u>
3	FTE positions		7.0
4	Lump sum appropriation	\$	647,000
5	Fund sources:		
6	State general fund	\$	647,000
7	Sec. 17. STATE BOARD FOR CHARTER SCHOOLS		
8			<u>2010-11</u>
9	FTE positions		9.0
10	Lump sum appropriation	\$	823,900
11	Fund sources:		
12	State general fund	\$	823,900
13	Sec. 18. STATE BOARD OF CHIROPRACTIC EXAMINERS		
14			<u>2010-11</u>
15	FTE positions		5.0
16	Lump sum appropriation	\$	453,200
17	Fund sources:		
18	Board of chiropractic examiners		
19	fund	\$	453,200
20	Sec. 19. DEPARTMENT OF COMMERCE		
21			<u>2010-11</u>
22	FTE positions		64.9
23	Operating lump sum appropriation	\$	1,853,300
24	Arizona trade office in Sonora		25,000
25	International trade offices		1,670,600
26	Economic development matching funds		104,000
27	Main street		130,000
28	REDI matching grants		45,000
29	Rural economic development		340,100
30	Advertising and promotion		659,200
31	CEDC commission		197,900
32	National law center/free trade		200,000
33	Oil overcharge administration		185,700
34	Minority and women owned business		129,600
35	Small business advocate		127,000
36	Apprenticeship services		<u>189,900</u>
37	Total appropriation - department of		
38	commerce	\$	5,857,300
39	Fund sources:		
40	State general fund	\$	1,489,000
41	Bond fund		145,400
42	CEDC fund		3,769,100
43	Oil overcharge fund		185,700
44	State lottery fund		268,100

1 Sec. 20. ARIZONA COMMUNITY COLLEGES

	<u>2010-11</u>
2	
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 \$ 7,488,700
11	Coconino 2,679,400
12	Gila 658,400
13	Graham 4,243,900
14	Maricopa 45,327,400
15	Mohave 3,682,900
16	Navajo 3,590,000
17	Pima 15,942,100
18	Pinal 4,935,100
19	Yavapai 4,196,000
20	Yuma/La Paz <u>4,812,900</u>
21	Total - operating state aid \$ 97,556,800
22	Rural county reimbursement subsidy <u>\$ 1,000,000</u>
23	Total appropriation - Arizona community
24	colleges \$133,426,300

25 Fund sources:

26 State general fund \$133,426,300

27 Of the \$1,000,000 appropriated to the rural county reimbursement
 28 subsidy line item, Apache county will receive \$466,000, Greenlee county
 29 \$382,800 and Santa Cruz county \$151,200.

30 Sec. 21. REGISTRAR OF CONTRACTORS

	<u>2010-11</u>
31	
32	FTE positions 144.8
33	Operating lump sum appropriation \$ 10,603,500
34	Office of administrative hearings
35	costs 1,009,000
36	Incentive pay 113,700
37	Information management system <u>506,500</u>
38	Total appropriation - registrar of
39	contractors \$ 12,232,700

40 Fund sources:

41 Registrar of contractors fund \$ 12,232,700

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

1	Sec. 22. CORPORATION COMMISSION	
2		<u>2010-11</u>
3	FTE positions	308.3
4	Operating lump sum appropriation	\$ 24,500,500
5	Corporation filings, same day	
6	service	400,400
7	Utilities audits, studies,	
8	investigations and hearings	<u>380,000*</u>
9	Total appropriation - corporation commission	\$ 25,280,900
10	Fund sources:	
11	State general fund	\$ 589,800
12	Arizona arts trust fund	51,800
13	Investment management regulatory	
14	and enforcement fund	711,800
15	Public access fund	6,069,800
16	Securities regulatory and	
17	enforcement fund	4,408,400
18	Utility regulation revolving fund	13,449,300
19	The \$400,400 appropriated from the public access fund for the	
20	corporation filings, same day service line item shall revert to the public	
21	access fund at the end of fiscal year 2010-2011 if the commission cannot	
22	process all expedited services within five business days and all regular	
23	services within thirty business days in accordance with sections 10-122,	
24	10-3122 and 29-851, Arizona Revised Statutes.	
25	Sec. 23. DEPARTMENT OF CORRECTIONS	
26		<u>2010-11</u>
27	FTE positions	10,015.2
28	Operating lump sum appropriation	\$789,171,800
29	County jail beds	0
30	New state prison beds	67,861,700
31	Private prison per diem	133,442,000
32	Provisional beds	<u>8,359,600</u>
33	Total appropriation - department of	
34	corrections	\$998,835,100
35	Fund sources:	
36	State general fund	\$955,182,000
37	State education fund for	
38	correctional education	507,500
39	Alcohol abuse treatment fund	554,400
40	Penitentiary land fund	979,200
41	State charitable, penal and	
42	reformatory institutions	
43	land fund	360,000

1	Corrections fund	29,017,600
2	Transition office fund	180,000
3	Transition program drug treatment	
4	fund	555,000
5	Prison construction and operations	
6	fund	11,499,400

7 It is the intent of the legislature that the department contract with
8 county jails for the purposes of housing inmates committed to the department
9 if the county agrees to contract at a per diem rate that shall not exceed
10 \$50.00.

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

15 Before placing any additional inmates in out-of-state provisional beds,
16 the department shall place inmates in all available prison beds in facilities
17 that are located in this state and that house Arizona inmates, unless the
18 out-of-state provisional beds are of a comparable security level and price.

19 A monthly report comparing state department of corrections expenditures
20 for the month and year-to-date as compared to prior year expenditures shall
21 be forwarded to the president of the senate, the speaker of the house of
22 representatives, the chairpersons of the senate and house of representatives
23 appropriations committees and the director of the joint legislative budget
24 committee by the 30th of the following month. The report shall be in the
25 same format as the prior fiscal year and shall include an estimate of
26 potential shortfalls, potential surpluses that may be available to offset
27 these shortfalls and a plan, if necessary, for eliminating any shortfall
28 without a supplemental appropriation.

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

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

38 Before the expenditure of any state education fund for correctional
39 education receipts in excess of \$507,500, the state department of corrections
40 shall report the intended use of the monies to the director of the joint
41 legislative budget committee.

1	Sec. 24. COSMETOLOGY BOARD	
2		<u>2010-11</u>
3	FTE positions	24.5
4	Lump sum appropriation	\$ 1,759,500
5	Fund sources:	
6	Board of cosmetology fund	\$ 1,759,500
7	Sec. 25. ARIZONA CRIMINAL JUSTICE COMMISSION	
8		<u>2010-11</u>
9	FTE positions	8.0
10	Operating lump sum appropriation	\$ 402,500
11	State aid to county attorneys	1,052,500
12	State aid to indigent defense	775,200
13	Victim compensation and assistance	<u>4,100,000</u>
14	Total appropriation - Arizona criminal	
15	justice commission	\$ 6,330,200
16	Fund sources:	
17	Criminal justice enhancement fund	\$ 628,600
18	Drug and gang prevention resource	
19	center fund	235,200
20	Victim compensation and assistance	
21	fund	3,792,500
22	State aid to county attorneys fund	973,600
23	State aid to indigent defense fund	700,300

24 All victim compensation and assistance receipts received by the Arizona
25 criminal justice commission in excess of \$3,792,500 in fiscal year 2010-2011
26 are appropriated to the crime victims program. Before the expenditure of any
27 victim compensation and assistance receipts in excess of \$3,792,500 in fiscal
28 year 2010-2011, the Arizona criminal justice commission shall report the
29 intended use of the monies to the joint legislative budget committee.

30 All state aid to indigent defense fund receipts received by the Arizona
31 criminal justice commission in excess of \$700,300 in fiscal year 2010-2011
32 are appropriated to the state aid to indigent defense program. Before the
33 expenditure of any state aid to indigent defense receipts in excess of
34 \$700,300 in fiscal year 2010-2011, the Arizona criminal justice commission
35 shall report the intended use of the monies to the joint legislative budget
36 committee.

37 All state aid to the county attorneys fund receipts received by the
38 Arizona criminal justice commission in excess of \$973,600 in fiscal year
39 2010-2011 are appropriated to the state aid to the county attorney program.
40 Before the expenditure of any state aid to the county attorney fund receipts
41 in excess of \$973,600, the Arizona criminal justice commission shall report
42 the intended use of the monies to the joint legislative budget committee.

1	Sec. 26. ARIZONA STATE SCHOOLS FOR THE DEAF AND THE BLIND		
2			<u>2010-11</u>
3	FTE positions		572.2
4	Administration/statewide	\$	4,140,300
5	Phoenix day school for the deaf		8,718,700
6	Tucson campus		17,141,400
7	Regional cooperatives		1,073,000
8	Preschool/outreach programs		4,263,600
9	School bus replacement		<u>738,000</u>
10	Total appropriation - Arizona state schools		
11	for the deaf and the blind	\$	36,075,000
12	Fund sources:		
13	State general fund	\$	21,268,400
14	Arizona state schools for the		
15	deaf and the blind fund		14,806,600
16	Before the expenditure of any Arizona state schools for the deaf and		
17	the blind fund monies in excess of \$14,806,600 in fiscal year 2010-2011, the		
18	Arizona state schools for the deaf and the blind shall report to the joint		
19	legislative budget committee the intended use of the funds.		
20	Sec. 27. COMMISSION FOR THE DEAF AND THE HARD OF HEARING		
21			<u>2010-11</u>
22	FTE positions		15.0
23	Lump sum appropriation	\$	3,997,200
24	Fund sources:		
25	Telecommunication fund for		
26	the deaf	\$	3,997,200
27	Sec. 28. STATE BOARD OF DENTAL EXAMINERS		
28			<u>2010-11</u>
29	FTE positions		11.0
30	Lump sum appropriation	\$	1,166,400
31	Fund sources:		
32	Dental board fund	\$	1,166,400
33	Sec. 29. DRUG AND GANG PREVENTION RESOURCE CENTER		
34			<u>2010-11</u>
35	FTE positions		6.3
36	Lump sum appropriation	\$	344,400
37	Fund sources:		
38	Intergovernmental agreements		
39	and grants	\$	344,400
40	Sec. 30. DEPARTMENT OF ECONOMIC SECURITY		
41			<u>2010-11</u>
42	<u>Agencywide operating</u>		
43	FTE positions		5,473.4
44	Operating lump sum	\$	300,047,300

1	Fund sources:	
2	State general fund	\$190,253,200
3	Federal child care and	
4	development fund block grant	11,752,500
5	Federal temporary assistance for	
6	needy families block grant	22,614,900
7	Public assistance collections	
8	fund	337,200
9	Special administration fund	24,400
10	Spinal and head injuries trust	
11	fund	547,300
12	Statewide cost allocation plan	
13	fund	1,000,000
14	Federal Reed act grant	3,524,200
15	Children and family services	
16	training program fund	209,600
17	Child support enforcement	
18	administration fund	12,745,900
19	Workforce investment act grant	2,300,200
20	Expenditure authority	54,737,900
21	<u>Administration</u>	
22	Finger imaging	\$ 589,400
23	Attorney general legal services	<u>902,900</u>
24	Total - administration	\$ 1,492,300
25	Fund sources:	
26	State general fund	\$ 1,087,900
27	Federal child care and	
28	development fund block grant	17,300
29	Federal temporary assistance for	
30	needy families block grant	296,700
31	Public assistance collections fund	90,400

32 In accordance with section 35-142.01, Arizona Revised Statutes, the
 33 department of economic security shall remit to the department of
 34 administration any monies received as reimbursement from the federal
 35 government or any other source for the operation of the department of
 36 economic security west building and any other building lease-purchased by the
 37 state of Arizona in which the department of economic security occupies space.
 38 The department of administration shall deposit these monies in the state
 39 general fund.

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

1	<u>Aging and community services</u>	
2	Adult services	\$ 12,924,100
3	Community and emergency services	4,549,000
4	Coordinated hunger	1,754,600
5	Coordinated homeless	2,522,600
6	Domestic violence prevention	<u>12,123,700</u>
7	Total - aging and community services	\$ 33,874,000

8	Fund sources:	
9	State general fund	\$ 18,334,800
10	Federal temporary assistance	
11	for needy families block grant	13,319,200
12	Domestic violence shelter fund	2,220,000

13 All domestic violence shelter fund monies above \$2,220,000 received by
 14 the department of economic security are appropriated for the domestic
 15 violence prevention line item. Before the expenditure of these increased
 16 monies, the department of economic security shall report the intended use of
 17 monies above \$2,220,000 to the joint legislative budget committee.

18 The department of economic security shall report to the joint
 19 legislative budget committee on the amount of state and federal monies
 20 available statewide for domestic violence funding by December 15, 2010. The
 21 report shall include, at a minimum, the amount of monies available and the
 22 state fiscal agent receiving those monies.

23	<u>Benefits and medical eligibility</u>	
24	Temporary assistance for needy	
25	families cash benefits	\$ 85,985,000
26	Tribal pass-through funding	4,680,300
27	Tuberculosis control payments	<u>12,200</u>
28	Total - benefits and medical	
29	eligibility	\$ 90,677,500

30	Fund sources:	
31	State general fund	\$ 2,440,700
32	Federal temporary assistance for	
33	needy families block grant	88,236,800

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

37 Of the amount appropriated for temporary assistance for needy families
 38 cash benefits, \$500,000 reflects appropriation authority only to ensure
 39 sufficient cashflow to administer cash benefits for tribes operating their
 40 own welfare programs. The department shall notify the joint legislative
 41 budget committee and the governor's office of strategic planning and
 42 budgeting staff before the use of any of the \$500,000 appropriation
 43 authority.

1	<u>Child support enforcement</u>	
2	County participation	\$ 8,600,200
3	Attorney general legal services	<u>9,607,800</u>
4	Total appropriation and expenditure	
5	authority - child support	
6	enforcement	\$ 18,208,000
7	Fund sources:	
8	State general fund	\$ 678,400
9	Child support enforcement	
10	administration fund	3,656,800
11	Expenditure authority	13,872,800

12 All state share of retained earnings, fees and federal incentives above
13 \$16,402,700 received by the division of child support enforcement are
14 appropriated for operating expenditures. New full-time equivalent positions
15 may be authorized with the increased funding. Before the expenditure of
16 these increased monies, the division of child support enforcement shall
17 report the intended use of the monies to the joint legislative budget
18 committee.

19	<u>Children, youth and families</u>	
20	Adoption services	\$ 55,244,600
21	Attorney general legal services	10,910,600
22	Children support services	57,971,700
23	Comprehensive medical and dental	
24	program	1,757,000
25	Child protective services appeals	698,200
26	CPS emergency placement	4,527,200
27	Foster care placement	20,912,600
28	Independent living maintenance	2,979,200
29	Joint substance abuse	6,138,900
30	Permanent guardianship subsidy	8,815,300
31	CPS residential placement	<u>15,424,500</u>
32	Total - children, youth and families	\$185,379,800
33	Fund sources:	
34	State general fund	\$109,997,800
35	Child abuse prevention fund	1,459,100
36	Federal temporary assistance for	
37	needy families block grant	73,922,900

38 Of the amounts appropriated for children support services, CPS
39 emergency placement, CPS residential placement and foster care placement,
40 \$22,613,100 is appropriated from the federal temporary assistance for needy
41 families block grant to the social services block grant for deposit in the
42 following line items in the following amounts:

1	Children support services	5,371,700
2	CPS emergency placement	2,333,700
3	CPS residential placement	9,833,300
4	Foster care placement	5,074,400

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

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

11 Developmental disabilities

12	Case management - title XIX	\$ 40,099,300
13	Home and community based	
14	services - title XIX	648,923,600
15	Institutional services - title XIX	16,575,700
16	Medical services	147,324,200
17	Arizona training program at	
18	Coolidge - title XIX	16,545,300
19	Medicare clawback payments	1,766,300
20	Case management - state-only	3,855,500
21	Home and community based	
22	services - state-only	14,464,200
23	State-funded long-term care	
24	services	26,529,100
25	Arizona early intervention program	<u>1,093,700</u>

26 Total appropriation and expenditure
27 authority - developmental
28 disabilities \$917,176,900

29 Fund sources:

30	State general fund	\$259,832,000
31	Long-term care system fund	30,519,400
32	Expenditure authority	626,825,500

33 The department of economic security shall report all new placements
34 into a state-owned ICF-MR or the Arizona training program at Coolidge campus
35 in fiscal year 2010-2011 to the president of the senate, the speaker of the
36 house of representatives, the chairpersons of the senate and house of
37 representatives appropriations committees and the director of the joint
38 legislative budget committee and the reason why this placement, rather than a
39 placement into a privately run facility for the developmentally disabled, was
40 deemed as the most appropriate placement. The department shall also report
41 if no new placements were made. This report shall be made available by July
42 15, 2011.

1 All monies in the long-term care system fund unexpended and
 2 unencumbered at the end of fiscal year 2010-2011 revert to the state general
 3 fund, subject to approval by the Arizona health care cost containment system
 4 administration.

5 The department shall report to the joint legislative budget committee
 6 by March 1 of each year on preliminary actuarial estimates of the capitation
 7 rate changes for the following fiscal year along with the reasons for the
 8 estimated changes. For any actuarial estimates that include a range, the
 9 total range from minimum to maximum shall be not more than two per cent.
 10 Before implementation of any changes in capitation rates for the long-term
 11 care program, the department of economic security shall report for review the
 12 expenditure plan to the joint legislative budget committee. Before the
 13 department implements any changes in policy affecting the amount,
 14 sufficiency, duration and scope of health care services and who may provide
 15 services, the department shall prepare a fiscal impact analysis on the
 16 potential effects of this change on the following year's capitation rates.
 17 If the fiscal analysis demonstrates that these changes will result in
 18 additional state costs of \$500,000 or greater for a given fiscal year, the
 19 department shall submit the policy changes for review by the joint
 20 legislative budget committee.

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

28 For fiscal year 2010-2011, the department of economic security shall
 29 not increase reimbursement rates for community service providers and
 30 independent service agreement providers contracting with the division of
 31 developmental disabilities.

32	<u>Employment and rehabilitation services</u>	
33	JOB	\$ 13,005,600
34	Day care subsidy	103,613,900
35	Transitional child care	36,193,000
36	Vocational rehabilitation services	3,299,100
37	Assistive technology	200,000
38	Independent living rehabilitation	
39	services	1,589,400
40	Workforce investment act - local	
41	governments	48,040,600
42	Workforce investment act -	
43	discretionary	<u>3,614,000</u>
44	Total - employment and rehabilitation	
45	services	\$209,555,600

1	Fund sources:	
2	State general fund	\$ 8,908,600
3	Federal child care and	
4	development block grant	118,678,800
5	Federal temporary assistance for	
6	needy families block grant	25,874,600
7	Special administration fund	1,110,900
8	Spinal and head injuries trust	
9	fund	1,328,100
10	Workforce investment act grant	53,654,600

11 Of the \$103,613,900 appropriated for day care subsidy, \$80,586,900 is
12 for a program in which the upper income limit is no more than one hundred
13 sixty-five per cent of the federal poverty level.

14 All federal workforce investment act discretionary monies that are
15 received by this state in excess of \$3,614,000 are appropriated to the
16 workforce investment act - discretionary line item. Before the expenditure
17 of these increased monies, the department of economic security shall report
18 the intended use of monies above \$3,614,000 to the joint legislative budget
19 committee.

20 All federal workforce investment act monies for local governments that
21 are received by this state in excess of \$48,040,600 are appropriated to the
22 workforce investment act - local governments line item. Before the
23 expenditure of these increased monies, the department of economic security
24 shall report the intended use of monies above \$48,040,600 to the joint
25 legislative budget committee.

26 Total appropriation - department of
27 economic security \$1,756,411,400

28	Fund sources:	
29	State general fund	\$591,533,400
30	Federal child care and	
31	development fund block grant	130,448,600
32	Federal temporary assistance for	
33	needy families block grant	224,265,100
34	Public assistance collections	
35	fund	427,600
36	Special administration fund	1,135,300
37	Spinal and head injuries trust	
38	fund	1,875,400
39	Statewide cost allocation plan	
40	fund	1,000,000
41	Federal Reed act grant	3,524,200
42	Child abuse prevention fund	1,459,100
43	Children and family services	
44	training program fund	209,600

1 The portion of the above appropriation for basic state aid for charter
2 school additional assistance pursuant to section 15-185, subsection B,
3 paragraph 4, Arizona Revised Statutes, includes a \$10,000,000 reduction.

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

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

18	Additional state aid	419,264,000
19	Special education fund	35,242,100
20	Other state aid to districts	<u>983,900</u>
21	Total - formula programs	\$2,641,894,700
22	Fund sources:	
23	State general fund	\$2,595,419,200
24	Permanent state school fund	46,475,500
25	<u>Nonformula programs</u>	
26	FTE positions	93.0
27	Operating lump sum appropriation	\$ 819,000
28	Achievement testing	10,237,100
29	Fund sources:	
30	State general fund	\$ 3,237,100
31	Proposition 301 fund	7,000,000

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

36	English learner administration	4,110,300
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37 The appropriated amount is to be used by the department of education to
38 provide English language acquisition services for the purposes of section
39 15-756.07, Arizona Revised Statutes, and for the costs of providing English
40 language proficiency assessments, scoring and ancillary materials as
41 prescribed by the department of education to school districts and charter
42 schools for the purposes of title 15, chapter 7, article 3.1, Arizona Revised
43 Statutes. The department of education may use a portion of the appropriated
44 amount to hire staff or contract with a third party to carry out the purposes
45 of section 15-756.07, Arizona Revised Statutes. Notwithstanding section

1 41-192, Arizona Revised Statutes, the superintendent of public instruction
2 also may use a portion of the appropriated amount to contract with one or
3 more private attorneys to provide legal services in connection with the case
4 of Flores v. State of Arizona, No. CIV 92-596-TUC-RCC.

5	Arizona structured English immersion	
6	fund	8,791,400
7	State block grant for vocational	
8	education	11,492,700
9	Teacher certification	<u>1,784,800</u>

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

14	Total - nonformula programs	\$ 37,235,300
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15 Fund sources:

16	State general fund	\$ 28,317,600
17	Proposition 301 fund	7,000,000
18	Teacher certification fund	1,917,700

19 State board of education

20	FTE positions	9.0
21	Lump sum appropriation	\$ 913,000

22 Fund sources:

23	State general fund	\$ 547,100
24	Teacher certification fund	365,900

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 Total appropriation - state board of
29 education and superintendent
30 of public instruction

31		<u>\$2,686,098,600</u>
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32 Fund sources:

33	State general fund	\$2,630,339,500
34	Proposition 301 fund	7,000,000
35	Permanent state school fund	46,475,500
36	Teacher certification fund	2,283,600

37 The department shall provide an updated report on its budget status
38 every three months for the first half of each fiscal year and every month
39 thereafter to the president of the senate, the speaker of the house of
40 representatives, the chairpersons of the senate and house of representatives
41 appropriations committees, the director of the joint legislative budget
42 committee and the director of the governor's office of strategic planning and
43 budgeting. Each report shall include, at a minimum, the department's current
44 funding surplus or shortfall projections for basic state aid and other major

1 formula-based programs and shall be due thirty days after the end of the
2 applicable reporting period.

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

10 Sec. 32. DEPARTMENT OF EMERGENCY AND MILITARY AFFAIRS

	<u>2010-11</u>
11 FTE positions	78.1
12 Administration	\$ 1,611,000
13 Emergency management	896,400
14 Military affairs	2,727,500
15 Project challenge	<u>1,594,600</u>
16 Total appropriation - department of	
17 emergency and military affairs	\$ 6,829,500
18 Fund sources:	
19 State general fund	\$ 6,696,800
20 Emergency response fund	132,700

21 The department of emergency and military affairs appropriation includes
22 \$1,215,000 for service contracts. This amount is exempt from the provisions
23 of section 35-190, Arizona Revised Statutes, relating to lapsing of
24 appropriations, except that all fiscal year 2010-2011 monies remaining
25 unexpended and unencumbered on October 31, 2011, revert to the state general
26 fund.
27

28 Sec. 33. DEPARTMENT OF ENVIRONMENTAL QUALITY

	<u>2010-11</u>
29 FTE positions	467.4
30 Operating lump sum appropriation	\$ 38,025,600
31 Emissions control contractor	
32 payment	<u>27,639,600</u>
33 Total appropriation - department of	
34 environmental quality	\$ 65,665,200
35 Fund sources:	
36 Air permits administration fund	\$ 5,252,000
37 Air quality fund	4,763,800
38 Clean water revolving fund	5,000,000
39 Emissions inspection fund	33,116,600
40 Hazardous waste management fund	740,900
41 Indirect cost recovery fund	10,382,700
42	

1	Solid waste fee fund	1,038,700
2	Underground storage tank	
3	revolving fund	22,000
4	Used oil fund	138,300
5	Water quality fee fund	5,210,200

6 Pursuant to section 49-282, Arizona Revised Statutes, the department of
 7 environmental quality shall submit a fiscal year 2011-2012 budget for the
 8 water quality assurance revolving fund before September 1, 2010, for review
 9 by the senate and house of representatives appropriations committees.

10 The department of environmental quality shall report annually on the
 11 progress of WQARF activities, including emergency response, priority site
 12 remediation, cost recovery activity, revenue and expenditure activity and
 13 other WQARF-funded program activity. This report shall also include a budget
 14 for the WQARF program that is developed in consultation with the WQARF
 15 advisory board. The fiscal year 2010-2011 report shall be submitted to the
 16 joint legislative budget committee by September 1, 2010. This budget shall
 17 specify the monies budgeted for each listed site during fiscal year
 18 2010-2011. In addition, the department and the advisory board shall prepare
 19 and submit to the joint legislative budget committee, by October 2, 2010, a
 20 report in a table format summarizing the current progress on remediation of
 21 each listed site on the WQARF registry. The table shall include the stage of
 22 remediation for each site at the end of fiscal year 2009-2010, whether the
 23 current stage of remediation is anticipated to be completed in fiscal year
 24 2010-2011 and the anticipated stage of remediation at each listed site at the
 25 end of fiscal year 2010-2011, assuming fiscal year 2010-2011 funding levels.
 26 The department and advisory board may include other relevant information
 27 about the listed sites in the table.

28 All air permit administration revenues received by the department of
 29 environmental quality in excess of \$5,252,000 in fiscal year 2010-2011 are
 30 appropriated to the department. Before the expenditure of air permits
 31 administration receipts in excess of \$5,252,000 in fiscal year 2010-2011, the
 32 department of environmental quality shall report the intended use of the
 33 monies to the joint legislative budget committee.

34 All indirect cost recovery fund revenues received by the department of
 35 environmental quality in excess of \$10,382,700 in fiscal year 2010-2011 are
 36 appropriated to the department. Before the expenditure of indirect cost
 37 recovery fund receipts in excess of \$10,382,700 in fiscal year 2010-2011, the
 38 department of environmental quality shall report the intended use of the
 39 monies to the joint legislative budget committee.

40 Sec. 34. OFFICE OF EQUAL OPPORTUNITY

41		<u>2010-11</u>
42	FTE positions	4.0
43	Lump sum appropriation	\$ 196,600
44	Fund sources:	
45	State general fund	\$ 196,600

1	Sec. 35. STATE BOARD OF EQUALIZATION	
2		<u>2010-11</u>
3	FTE positions	7.0
4	Lump sum appropriation	\$ 674,500
5	Fund sources:	
6	State general fund	\$ 674,500
7	Sec. 36. BOARD OF EXECUTIVE CLEMENCY	
8		<u>2010-11</u>
9	FTE positions	14.0
10	Lump sum appropriation	\$ 880,200
11	Fund sources:	
12	State general fund	\$ 880,200
13	Sec. 37. ARIZONA EXPOSITION AND STATE FAIR BOARD	
14		<u>2010-11</u>
15	FTE positions	184.0
16	Lump sum appropriation	\$ 11,153,000
17	Fund sources:	
18	Arizona exposition and state	
19	fair fund	\$ 11,153,000
20	Sec. 38. DEPARTMENT OF FINANCIAL INSTITUTIONS	
21		<u>2010-11</u>
22	FTE positions	55.1
23	Lump sum appropriation	\$ 3,778,200
24	Fund sources:	
25	State general fund	\$ 2,973,000
26	Financial services fund	805,200
27	The department of financial institutions shall assess and set fees to	
28	ensure that monies deposited in the state general fund will equal or exceed	
29	its expenditure from the state general fund.	
30	Sec. 39. DEPARTMENT OF FIRE, BUILDING AND LIFE SAFETY	
31		<u>2010-11</u>
32	FTE positions	47.0
33	Lump sum appropriation	\$ 2,007,800
34	Fund sources:	
35	State general fund	\$ 2,007,800
36	Sec. 40. STATE FORESTER	
37		<u>2010-11</u>
38	FTE positions	52.0
39	Operating lump sum appropriation	\$ 2,196,100
40	Environmental county grants	75,000
41	Inmate fire crews	<u>741,900</u>
42	Total appropriation - state forester	\$ 3,013,000
43	Fund sources:	
44	State general fund	\$ 3,013,000

1	Sec. 41. STATE BOARD OF FUNERAL DIRECTORS AND EMBALMERS	
2		<u>2010-11</u>
3	FTE positions	4.0
4	Lump sum appropriation	\$ 351,200
5	Fund sources:	
6	Board of funeral directors and	
7	embalmers fund	\$ 351,200
8	Sec. 42. GAME AND FISH DEPARTMENT	
9		<u>2010-11</u>
10	FTE positions	273.5
11	Operating lump sum appropriation	\$ 33,639,700
12	Pittman - Robertson/Dingell -	
13	Johnson act	3,808,000
14	Performance incentive pay program	346,800*
15	Lower Colorado multispecies	
16	conservation	350,000
17	Watercraft grant program	250,000
18	Watercraft safety education program	<u>1,175,000</u>
19	Total appropriation - game and fish	
20	department	\$ 39,569,500
21	Fund sources:	
22	Game and fish fund	\$ 34,489,300
23	Waterfowl conservation fund	43,400
24	Wildlife endowment fund	16,000
25	Watercraft licensing fund	4,688,800
26	Game, nongame, fish and	
27	endangered species fund	332,000
28	In addition to the \$3,808,000 for the Pittman - Robertson/Dingell -	
29	Johnson act line item, the lump sum appropriation includes \$50,000 for	
30	cooperative fish and wildlife research which may be used for the purpose of	
31	matching federal and apportionment funds.	
32	The \$300,000 from the game and fish fund and \$46,800 from the	
33	watercraft licensing fund in fiscal year 2010-2011 for the performance	
34	incentive pay program line item shall be used for personal services and	
35	employee-related expenditures associated with the department's performance	
36	incentive pay program. This appropriation is a continuing appropriation and	
37	is exempt from the provisions of section 35-190, Arizona Revised Statutes,	
38	relating to lapsing of appropriations.	
39	Sec. 43. DEPARTMENT OF GAMING	
40		<u>2010-11</u>
41	FTE positions	123.0
42	Operating lump sum appropriation	\$ 8,111,000
43	Casino operations certification	1,986,200
44	Problem gambling	<u>2,102,400</u>
45	Total appropriation - department of gaming	\$ 12,199,600

H.B. 2001

1	Fund sources:		
2	Tribal-state compact fund	\$	1,986,200
3	Arizona benefits fund		9,913,400
4	State lottery fund		300,000
5	Sec. 44. ARIZONA GEOLOGICAL SURVEY		
6			<u>2010-11</u>
7	FTE positions		10.3
8	Lump sum appropriation	\$	801,400
9	Fund sources:		
10	State general fund	\$	801,400
11	Sec. 45. GOVERNMENT INFORMATION TECHNOLOGY AGENCY		
12			<u>2010-11</u>
13	FTE positions		23.0
14	Operating lump sum appropriation	\$	6,203,600
15	Statewide information security		
16	and privacy office		871,700
17	Public safety communications		<u>818,700</u>
18	Total appropriation - government information		
19	technology agency	\$	7,894,000
20	Fund sources:		
21	State general fund	\$	757,300
22	Information technology fund		3,236,700
23	State web portal fund		3,900,000
24	Sec. 46. OFFICE OF THE GOVERNOR		
25			<u>2010-11</u>
26	Lump sum appropriation	\$	7,043,900*
27	Fund sources:		
28	State general fund	\$	7,043,900
29	Included in the lump sum appropriation of \$7,043,900 for fiscal year		
30	2010-2011 is \$10,000 for the purchase of mementos and items for visiting		
31	officials.		
32	Sec. 47. GOVERNOR'S OFFICE OF STRATEGIC PLANNING AND BUDGETING		
33			<u>2010-11</u>
34	FTE positions		22.0
35	Lump sum appropriation	\$	1,993,500*
36	Fund sources:		
37	State general fund	\$	1,993,500
38	Sec. 48. DEPARTMENT OF HEALTH SERVICES		
39			<u>2010-11</u>
40	<u>Agencywide operating</u>		
41	FTE positions		1,632.1
42	Operating lump sum appropriation	\$	87,039,500

H.B. 2001

1	Fund source:	
2	State general fund	\$ 53,815,600
3	Arizona state hospital fund	7,879,300
4	Arizona state hospital land	
5	earnings fund	1,150,000
6	Capital outlay stabilization fund	1,578,000
7	Emergency medical services	
8	operating fund	1,046,700
9	Indirect cost fund	7,827,500
10	Newborn screening program fund	478,600
11	Expenditure authority	13,263,800
12	<u>Administration</u>	
13	Assurance and licensure	\$ 10,802,900
14	Attorney general legal services	<u>421,200</u>
15	Total appropriation and expenditure	
16	authority - administration	\$ 11,224,100
17	Fund sources:	
18	State general fund	\$ 371,200
19	Health services licensing fund	8,656,100
20	Federal child care and development	
21	fund block grant	832,200
22	Emergency medical services	
23	operating fund	50,000
24	Hearing and speech professionals	
25	fund	321,900
26	Nursing care institution resident	
27	protection revolving fund	38,000
28	Expenditure authority	954,700
29	<u>Public health</u>	
30	AIDS reporting and surveillance	\$ 1,000,000
31	Alzheimer's disease research	1,125,000
32	Arizona statewide immunization	
33	information system	220,400
34	County tuberculosis provider	
35	care and control	591,700
36	EMS operations	2,405,500
37	Laboratory services	4,686,700
38	Loan repayment	650,000
39	Poison control centers funding	990,000
40	Renal and nonrenal disease management	198,000
41	Scorpion antivenom	120,000
42	Trauma advisory board	405,400
43	Vital records maintenance	<u>433,700</u>
44	Total - public health	\$ 12,826,400

1	Fund sources:	
2	State general fund	\$ 6,996,600
3	Emergency medical services	
4	operating fund	3,460,900
5	Environmental laboratory licensure	
6	revolving fund	935,200
7	Tobacco tax and health care	
8	fund - health research account	1,000,000
9	Vital records electronic systems	
10	fund	433,700

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

14 The department of health services shall distribute the entire
15 appropriation for Alzheimer's disease research to grant recipients by
16 September 30, 2010.

17	<u>Family health</u>	
18	Adult cystic fibrosis	\$ 105,200
19	AHCCCS - children's rehabilitative	
20	services	86,106,400
21	Breast and cervical cancer	
22	and bone density screening	1,348,600
23	Child fatality review team	246,300
24	Folic acid	400,000
25	High risk perinatal services	2,543,400
26	Medicaid special exemption	
27	payments	1,722,100
28	Newborn screening program	<u>6,334,100</u>
29	Total appropriation and expenditure	
30	authority - family health	\$ 98,806,100

31	Fund sources:	
32	State general fund	\$ 29,020,100
33	Child fatality review fund	99,100
34	Emergency medical services	
35	operating fund	597,200
36	Newborn screening program fund	6,334,100
37	Tobacco tax and health care	
38	fund - medically needy account	400,000
39	Expenditure authority	62,355,600

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

1	<u>Behavioral health</u>	
2	Children's behavioral health state	
3	match for title XIX	\$503,477,600
4	Crisis services	16,391,100
5	Medicaid special exemption	
6	payments	25,677,100
7	Medicare clawback payments	8,581,500
8	Mental health and substance abuse	
9	state match for title XIX	129,527,600
10	Nontitle XIX prescription medication	40,154,900
11	Proposition 204 - administration	6,680,600
12	Proposition 204 - children's	
13	behavioral health services	9,820,400
14	Proposition 204 - general mental	
15	health and substance abuse	160,675,200
16	Proposition 204 - seriously	
17	mentally ill services	227,530,600
18	Seriously mentally ill state match	
19	for title XIX	181,820,100
20	Supported housing	5,324,800
21	Contract compliance	<u>4,861,800</u>
22	Total appropriation and expenditure	
23	authority - behavioral health	\$1,320,523,300
24	Fund sources:	
25	State general fund	\$ 384,584,700
26	Substance abuse services fund	2,250,000
27	Tobacco tax and health care	
28	fund - medically needy account	34,767,000
29	Expenditure authority	898,921,600

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

33 The department of health services shall report to the joint legislative
 34 budget committee thirty days after the end of each calendar quarter on the
 35 progress the department is making toward settling the Arnold v. Sarn lawsuit.
 36 The report shall include at a minimum the department's progress towards
 37 meeting the exit criteria and whether the department is in compliance with
 38 the exit criteria schedule.

39 The amounts included in the proposition 204 - administration,
 40 proposition 204 - children's behavioral health services, proposition
 41 204 - general mental health and substance abuse and proposition
 42 204 - seriously mentally ill services special line items include all
 43 available sources of funding consistent with section 36-2901.01, subsection
 44 B, Arizona Revised Statutes.

1	<u>Arizona state hospital</u>	
2	Arizona state hospital forensic	
3	unit debt service	\$ 3,111,700
4	Community placement treatment	1,130,700
5	Sexually violent persons	<u>9,888,400</u>
6	Total - Arizona state hospital	\$ 14,130,800
7	Fund sources:	
8	State general fund	\$ 10,850,600
9	Arizona state hospital fund	3,280,200
10	Total appropriation and expenditure	
11	authority - department of	
12	health services	<u>\$1,544,550,200</u>
13	Fund sources:	
14	State general fund	\$ 485,638,800
15	Arizona state hospital fund	11,159,500
16	Arizona state hospital land	
17	earnings fund	1,150,000
18	Capital outlay stabilization fund	1,578,000
19	Federal child care development	
20	fund block grant	832,200
21	Child fatality review fund	99,100
22	Emergency medical services	
23	operating fund	5,154,800
24	Environmental laboratory licensure	
25	revolving fund	935,200
26	Health services licensing fund	8,656,100
27	Hearing and speech professionals	
28	fund	321,900
29	Indirect cost fund	7,827,500
30	Newborn screening program fund	6,812,700
31	Nursing care institutional resident	
32	protection revolving fund	38,000
33	Substance abuse services fund	2,250,000
34	Tobacco tax and health care	
35	fund - health research account	1,000,000
36	Tobacco tax and health care	
37	fund - medically needy account	35,167,000
38	Vital records electronic	
39	systems fund	433,700
40	Expenditure authority	975,495,700

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

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

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

37 Sec. 49. ARIZONA HISTORICAL SOCIETY

38		<u>2010-11</u>
39	FTE positions	50.9
40	Operating lump sum appropriation	\$ 2,092,100
41	Field services and grants	65,000
42	Papago park museum	<u>1,907,800</u>
43	Total appropriation - Arizona historical	
44	society	\$ 4,064,900

H.B. 2001

1	Fund sources:		
2	State general fund	\$	3,870,700
3	Capital outlay stabilization fund		194,200
4	Sec. 50. PRESCOTT HISTORICAL SOCIETY		
5			<u>2010-11</u>
6	FTE positions		13.0
7	Lump sum appropriation	\$	692,000
8	Fund sources:		
9	State general fund	\$	692,000
10	Sec. 51. BOARD OF HOMEOPATHIC AND INTEGRATED MEDICINE EXAMINERS		
11			<u>2010-11</u>
12	FTE positions		1.0
13	Lump sum appropriation	\$	117,900
14	Fund sources:		
15	Board of homeopathic and		
16	integrated medicine		
17	examiners' fund	\$	117,900
18	Sec. 52. DEPARTMENT OF HOUSING		
19			<u>2010-11</u>
20	FTE positions		11.0
21	Lump sum appropriation	\$	949,600
22	Fund sources:		
23	Housing trust fund	\$	949,600
24	Sec. 53. INDEPENDENT REDISTRICTING COMMISSION		
25			<u>2010-11</u>
26	Lump sum appropriation	\$	500,000
27	Fund sources:		
28	State general fund	\$	500,000
29	This appropriation is exempt from the provisions of section 35-190,		
30	Arizona Revised Statutes, relating to lapsing of appropriations, except that		
31	all monies remaining unexpended and unencumbered after payment of fees, costs		
32	and expenses of the commission revert to the state general fund.		
33	Sec. 54. ARIZONA COMMISSION OF INDIAN AFFAIRS		
34			<u>2010-11</u>
35	FTE positions		3.0
36	Lump sum appropriation	\$	63,800
37	Fund sources:		
38	State general fund	\$	63,800
39	Sec. 55. INDUSTRIAL COMMISSION OF ARIZONA		
40			<u>2010-11</u>
41	FTE positions		279.0
42	Lump sum appropriation	\$	19,983,100
43	Fund sources:		
44	Industrial commission		
45	administrative fund	\$	19,983,100

1	Sec. 56. DEPARTMENT OF INSURANCE	
2		<u>2010-11</u>
3	FTE positions	90.5
4	Lump sum appropriation	\$ 5,625,800
5	Fund sources:	
6	State general fund	\$ 5,625,800
7	Sec. 57. ARIZONA JUDICIARY	
8		<u>2010-11</u>
9	<u>Supreme court</u>	
10	FTE positions	169.0
11	Operating lump sum appropriation	\$ 16,639,900
12	Automation	12,255,800
13	Case and cash management system	3,517,300
14	County reimbursements	187,900
15	Court appointed special advocate	3,551,900
16	Domestic relations	545,600
17	Foster care review board	2,626,400
18	Commission on judicial conduct	434,800
19	Judicial nominations and	
20	performance review	333,800
21	Model court	447,600
22	Photo radar enforcement	4,056,600
23	State aid	<u>5,982,900</u>
24	Total appropriation - supreme court	\$ 50,580,500
25	Fund sources:	
26	State general fund	\$ 17,262,100
27	Confidential intermediary and	
28	fiduciary fund	488,700
29	Court appointed special advocate	
30	fund	3,449,900
31	Criminal justice enhancement fund	3,037,400
32	Defensive driving school fund	5,331,000
33	Judicial collection enhancement	
34	fund	14,009,300
35	Photo enforcement fund	4,056,600
36	State aid to the courts fund	2,945,500

37 By September 1, 2010, the supreme court shall report to the joint
38 legislative budget committee on current and future automation projects
39 coordinated by the administrative office of the courts. The report shall
40 include a list of court automation projects receiving or anticipated to
41 receive state monies in the current or next two fiscal years as well as a
42 description of each project, number of FTE positions, the entities involved
43 and the goals and anticipated results for each automation project. The
44 report shall be submitted in one summary document. The report shall indicate

1 each project's total multiyear cost by fund source and budget line item,
2 including any prior year, current year and any future year expenditures.

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

5 Court of appeals

6	FTE positions	134.8
7	Division I	\$ 9,741,400
8	Division II	\$ <u>4,322,100</u>
9	Total appropriation - court of appeals	\$ 14,063,500

10 Fund sources:

11	State general fund	\$ 14,063,500
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12 Of the 134.8 FTE positions for fiscal year 2010-2011, 98.4 FTE
13 positions are for Division I and 36.4 FTE positions are for Division II.

14 Superior court

15	FTE positions	231.5
16	Judges compensation	\$ 7,349,500
17	Adult standard probation	13,566,300
18	Adult intensive probation	10,772,000
19	Community punishment	2,320,400
20	Interstate compact	650,900
21	Drug court	1,013,600
22	Juvenile standard probation	4,614,300
23	Juvenile intensive probation	9,189,900
24	Juvenile treatment services	22,358,900
25	Juvenile family counseling	660,400
26	Juvenile crime reduction	5,155,500
27	Probation surcharge	5,032,100
28	Juvenile diversion consequences	9,024,900
29	Special water master	<u>20,000</u>
30	Total appropriation - superior court	\$91,728,700

31 Fund sources:

32	State general fund	\$ 79,220,700
33	Criminal justice enhancement fund	6,975,900
34	Drug treatment and education fund	500,000
35	Judicial collection enhancement	
36	fund	5,032,100

37 Of the 231.5 FTE positions, 176 FTE positions represent superior court
38 judges. One-half of their salaries are provided by state general fund
39 appropriations pursuant to section 12-128, Arizona Revised Statutes. This is
40 not meant to limit the counties' ability to add judges pursuant to section
41 12-121, Arizona Revised Statutes.

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

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

13 By November 1, 2010, the administrative office of the courts shall
14 report to the joint legislative budget committee the fiscal year 2009-2010
15 actual, fiscal year 2010-2011 estimated and fiscal year 2011-2012 requested
16 amounts for the following:

17 1. On a county-by-county basis, the number of authorized and filled
18 case carrying probation positions and non-case carrying positions,
19 distinguishing between adult standard, adult intensive, juvenile standard and
20 juvenile intensive. The report shall indicate the level of state probation
21 funding, other state funding, county funding and probation surcharge funding
22 for those positions.

23 2. Total receipts and expenditures by county and fund source for the
24 adult standard, adult intensive, juvenile standard and juvenile intensive
25 line items, including the amount of personal services expended from each
26 revenue source of each account.

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

32 Total appropriation - Arizona judiciary	\$156,372,700
33 Fund sources:	
34 State general fund	\$110,546,300
35 Confidential intermediary and	
36 fiduciary fund	488,700
37 Court appointed special advocate	
38 fund	3,449,900
39 Criminal justice enhancement fund	10,013,300
40 Defensive driving school fund	5,331,000
41 Drug treatment and education fund	500,000
42 Judicial collection enhancement	
43 fund	19,041,400
44 Photo enforcement fund	4,056,600
45 State aid to the courts fund	2,945,500

1 Sec. 58. DEPARTMENT OF JUVENILE CORRECTIONS

	<u>2010-11</u>
2	
3 FTE positions	1,001.7
4 Lump sum appropriation	\$ 62,266,800
5 Fund sources:	
6 State general fund	\$ 58,331,200
7 State charitable, penal and	
8 reformatory institutions	
9 land fund	1,098,600
10 Criminal justice enhancement fund	556,000
11 State education fund for committed	
12 youth	2,281,000

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

18 Sec. 59. STATE LAND DEPARTMENT

	<u>2010-11</u>
19	
20 FTE positions	152.9
21 Operating lump sum appropriation	\$ 12,763,900
22 Natural resource conservation	
23 districts	650,000
24 CAP user fees	385,000
25 Due diligence fund	<u>500,000</u>
26 Total appropriation - state land department	\$ 14,298,900
27 Fund sources:	
28 State general fund	\$ 3,718,500
29 Environmental special plate fund	260,000
30 Due diligence fund	500,000
31 Trust land management fund	9,820,400

32 The appropriation includes \$385,000 for central Arizona project user
33 fees in fiscal year 2010-2011. For fiscal year 2010-2011, from
34 municipalities that assume their allocation of central Arizona project water
35 every dollar received as reimbursement to the state for past central Arizona
36 water conservation district payments, one dollar reverts to the state general
37 fund in the year that the reimbursement is collected.

38 Of the amount appropriated for natural resource conservation districts
39 in fiscal year 2010-2011, \$30,000 shall be used to provide grants to natural
40 resource conservation districts environmental education centers.

1	Sec. 60. LAW ENFORCEMENT MERIT SYSTEM COUNCIL	
2		<u>2010-11</u>
3		
4	FTE positions	1.0
5	Lump sum appropriation	\$ 71,900
6	Fund sources:	
7	State general fund	\$ 71,900
8	Sec. 61. LEGISLATURE	
9		<u>2010-11</u>
10	<u>Senate</u>	
11	Lump sum appropriation	\$ 8,244,800*
12	Fund sources:	
13	State general fund	\$ 8,244,800
14	Included in the lump sum appropriation of \$8,244,800 for fiscal year	
15	2010-2011 is \$1,000 for the purchase of mementos and items for visiting	
16	officials.	
17	<u>House of representatives</u>	
18	Lump sum appropriation	\$ 13,000,900*
19	Fund sources:	
20	State general fund	\$ 13,000,900
21	Included in the lump sum appropriations of \$13,000,900 for fiscal year	
22	2010-2011 is \$1,000 for the purchase of mementos and items for visiting	
23	officials.	
24	<u>Legislative council</u>	
25	FTE positions	42.8
26	Operating lump sum appropriation	\$ 4,303,400
27	Ombudsman-citizens aide office	<u>552,800</u>
28	Total appropriation - legislative	
29	council	\$ 4,856,200*
30	Fund sources:	
31	State general fund	\$ 4,856,200
32	<u>Joint legislative budget committee</u>	
33	FTE positions	29.0
34	Lump sum appropriation	\$ 2,548,300*
35	Fund sources:	
36	State general fund	\$ 2,548,300
37	<u>Auditor general</u>	
38	FTE positions	199.4
39	Lump sum appropriation	\$ 16,546,700*
40	Fund sources:	
41	State general fund	\$ 16,546,700

1	Sec. 62. DEPARTMENT OF LIQUOR LICENSES AND CONTROL	
2		<u>2010-11</u>
3	FTE positions	42.2
4	Lump sum appropriation	\$ 2,647,800
5	Fund sources:	
6	Liquor licenses fund	\$ 2,647,800
7	Sec. 63. ARIZONA STATE LOTTERY COMMISSION	
8		<u>2010-11</u>
9	FTE positions	104.0
10	Operating lump sum appropriation	\$ 7,839,500
11	Sales incentive program	50,000
12	Advertising	<u>16,000,000</u>
13	Total appropriation - Arizona state	
14	lottery commission	\$ 23,889,500
15	Fund source:	
16	State lottery fund	\$ 23,889,500

17 An amount equal to 3.6 per cent of actual instant ticket sales is
 18 appropriated for the printing of instant tickets or for contractual
 19 obligations concerning instant ticket distribution. This amount is currently
 20 estimated to be \$12,451,000 in fiscal year 2010-2011.

21 An amount equal to a percentage of actual online game sales as
 22 determined by contract is appropriated for payment of online vendor fees.
 23 This amount is currently estimated to be \$7,717,100, or 3.7 per cent of
 24 actual online ticket sales in fiscal year 2010-2011.

25 An amount equal to 6.5 per cent of gross lottery game sales is
 26 appropriated for payment of sales commissions to ticket retailers. An
 27 additional amount of not to exceed 0.5 per cent of gross lottery game sales
 28 is appropriated for payment of sales commissions to ticket retailers. The
 29 combined amount is currently estimated to be 6.7 per cent of total ticket
 30 sales, or \$37,147,000 in fiscal year 2010-2011.

31	Sec. 64. ARIZONA MEDICAL BOARD	
32		<u>2010-11</u>
33	FTE positions	58.5
34	Lump sum appropriation	\$ 5,853,400
35	Fund sources:	
36	Arizona medical board fund	\$ 5,853,400

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

1	Sec. 65. BOARD OF MEDICAL STUDENT LOANS		
2			<u>2010-11</u>
3	Medical student financial		
4	assistance	\$	431,900
5	Fund sources:		
6	State general fund	\$	402,900
7	Medical student loan fund		29,000
8	Sec. 66. STATE MINE INSPECTOR		
9			<u>2010-11</u>
10	FTE positions		14.0
11	Operating lump sum appropriation	\$	979,700
12	Abandoned mines safety fund deposit		182,000
13	Aggregate mined land reclamation		<u>114,000</u>
14	Total appropriation - state mine inspector	\$	1,275,700
15	Fund sources:		
16	State general fund	\$	1,161,700
17	Aggregate mining reclamation fund		114,000
18	All aggregate mining reclamation fund receipts received by the state		
19	mine inspector in excess of \$114,000 in fiscal year 2010-2011 are		
20	appropriated to the aggregate mined land reclamation line item. Before the		
21	expenditure of any aggregate mining reclamation fund receipts in excess of		
22	\$114,000 in fiscal year 2010-2011, the state mine inspector shall report the		
23	intended use of the monies to the joint legislative budget committee.		
24	Sec. 67. DEPARTMENT OF MINES AND MINERAL RESOURCES		
25			<u>2010-11</u>
26	FTE positions		7.0
27	Lump sum appropriation	\$	828,500
28	Fund sources:		
29	State general fund	\$	828,500
30	Sec. 68. NATUROPATHIC PHYSICIANS MEDICAL BOARD		
31			<u>2010-11</u>
32	FTE positions		7.0
33	Lump sum appropriation	\$	604,800
34	Fund sources:		
35	Naturopathic physicians medical		
36	board fund	\$	604,800
37	Sec. 69. ARIZONA NAVIGABLE STREAM ADJUDICATION COMMISSION		
38			<u>2010-11</u>
39	FTE positions		2.0
40	Lump sum appropriation	\$	136,300
41	Fund sources:		
42	State general fund	\$	136,300

1	Sec. 70. ARIZONA STATE BOARD OF NURSING	
2		<u>2010-11</u>
3	FTE positions	40.2
4	Lump sum appropriation	\$ 4,153,900
5	Fund sources:	
6	Board of nursing fund	\$ 4,153,900
7	Sec. 71. BOARD OF EXAMINERS OF NURSING CARE INSTITUTION ADMINISTRATORS AND	
8	ASSISTED LIVING FACILITY MANAGERS	
9		<u>2010-11</u>
10	FTE positions	5.0
11	Lump sum appropriation	\$ 379,600
12	Fund sources:	
13	Nursing care institution	
14	administrators' licensing and	
15	assisted living facility	
16	managers' certification fund	\$ 379,600
17	Sec. 72. BOARD OF OCCUPATIONAL THERAPY EXAMINERS	
18		<u>2010-11</u>
19	FTE positions	3.0
20	Lump sum appropriation	\$ 266,900
21	Fund sources:	
22	Occupational therapy fund	\$ 266,900
23	Sec. 73. STATE BOARD OF DISPENSING OPTICIANS	
24		<u>2010-11</u>
25	FTE positions	1.0
26	Lump sum appropriation	\$ 129,400
27	Fund sources:	
28	Board of dispensing opticians fund	\$ 129,400
29	Sec. 74. STATE BOARD OF OPTOMETRY	
30		<u>2010-11</u>
31	FTE positions	2.0
32	Lump sum appropriation	\$ 203,400
33	Fund sources:	
34	Board of optometry fund	\$ 203,400
35	Sec. 75. ARIZONA BOARD OF OSTEOPATHIC EXAMINERS IN MEDICINE AND SURGERY	
36		<u>2010-11</u>
37	FTE positions	6.7
38	Lump sum appropriation	\$ 715,500
39	Fund sources:	
40	Board of osteopathic examiners fund	\$ 715,500

1	Sec. 76. STATE PARKS BOARD	
2		<u>2010-11</u>
3	FTE positions	232.3
4	Operating lump sum appropriation	\$ 6,944,900
5	Kartchner caverns state park	<u>2,186,600</u>
6	Total appropriation - Arizona state parks	
7	board	\$ 9,131,500
8	Fund sources:	
9	State parks enhancement fund	\$ 7,831,200
10	Law enforcement and boating	
11	safety fund	1,092,700
12	Reservation surcharge revolving	
13	fund	207,600

14 The appropriation for law enforcement and boating safety fund projects
15 is an estimate representing all monies distributed to this fund, including
16 balance forward, revenue and transfers during fiscal year 2010-2011. These
17 monies are appropriated to the Arizona state parks board for the purposes
18 established in section 5-383, Arizona Revised Statutes. The appropriation
19 shall be adjusted as necessary to reflect actual final receipts credited to
20 the law enforcement and boating safety fund.

21 All other operating expenditures include \$26,000 from the state parks
22 enhancement fund for Fool Hollow state park revenue sharing. If receipts to
23 Fool Hollow exceed \$260,000 in fiscal year 2010-2011, an additional ten per
24 cent of this increase of Fool Hollow receipts is appropriated from the state
25 parks enhancement fund to meet the revenue sharing agreement with the city of
26 Show Low and the United States forest service.

27 All reservation surcharge revolving fund receipts received by the
28 Arizona state parks board in excess of \$207,600 in fiscal year 2010-2011 are
29 appropriated to the reservation surcharge revolving fund. Before the
30 expenditure of any reservation surcharge revolving fund monies in excess of
31 \$207,600 in fiscal year 2010-2011, the Arizona state parks board shall report
32 the intended use of the monies to the joint legislative budget committee.

33 During fiscal year 2010-2011, no more than \$5,000 each year from
34 appropriated or nonappropriated monies may be used for the purposes of
35 out-of-state travel expenses by state parks board staff. No appropriated or
36 nonappropriated monies may be used for out-of-country travel expenses. The
37 state parks board shall submit by June 30, 2011, a report to the joint
38 legislative budget committee on out-of-state travel activities and
39 expenditures for that fiscal year.

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1	Sec. 77. PERSONNEL BOARD	
2		<u>2010-11</u>
3	FTE positions	3.0
4	Lump sum appropriation	\$ 377,600
5	Fund sources:	
6	Personnel division fund -	
7	personnel board account	\$ 377,600
8	Sec. 78. OFFICE OF PEST MANAGEMENT	
9		<u>2010-11</u>
10	FTE positions	40.0
11	Lump sum appropriation	\$ 2,300,000
12	Fund sources:	
13	Pest management fund	\$ 2,300,000
14	Sec. 79. ARIZONA STATE BOARD OF PHARMACY	
15		<u>2010-11</u>
16	FTE positions	18.0
17	Lump sum appropriation	\$ 1,981,400
18	Fund sources:	
19	Arizona state board of pharmacy	
20	fund	\$ 1,981,400
21	Sec. 80. BOARD OF PHYSICAL THERAPY EXAMINERS	
22		<u>2010-11</u>
23	FTE positions	3.8
24	Lump sum appropriation	\$ 362,000
25	Fund sources:	
26	Board of physical therapy fund	\$ 362,000
27	Sec. 81. ARIZONA PIONEERS' HOME	
28		<u>2010-11</u>
29	FTE positions	115.8
30	Operating lump sum appropriation	\$ 5,914,700
31	Prescription drugs	<u>240,000</u>
32	Total appropriation - pioneers' home	\$ 6,154,700
33	Fund sources:	
34	State general fund	\$ 1,562,000
35	Miners' hospital fund	2,541,100
36	State charitable fund	2,051,600
37	Earnings on state lands and interest on the investment of the permanent	
38	land funds are appropriated for the pioneers' home and the hospital for	
39	disabled miners in compliance with the enabling act and the Constitution of	
40	Arizona.	

1	Sec. 82. STATE BOARD OF PODIATRY EXAMINERS	
2		<u>2010-11</u>
3	FTE positions	1.0
4	Lump sum appropriation	\$ 144,500
5	Fund sources:	
6	Podiatry fund	\$ 144,500
7	Sec. 83. COMMISSION FOR POSTSECONDARY EDUCATION	
8		<u>2010-11</u>
9	FTE positions	5.0
10	Operating lump sum appropriation	\$ 405,600
11	Leveraging educational assistance	
12	partnership (LEAP)	4,264,500
13	Family college savings program	153,000
14	Arizona college and career guide	21,200
15	Arizona minority educational	
16	policy analysis center	100,400
17	Twelve plus partnership	<u>130,900</u>
18	Total appropriation - commission for	
19	postsecondary education	\$ 5,075,600
20	Fund sources:	
21	State general fund	\$ 1,220,800
22	Postsecondary education fund	3,854,800

23 Each participating institution, public or private, in order to be
24 eligible to receive state matching funds under the state student incentive
25 grant program for grants to students, shall provide an amount of
26 institutional matching funds that equals the amount of funds provided by the
27 state to the institution for the state student incentive grant program.
28 Administrative expenses incurred by the commission for postsecondary
29 education shall be paid from institutional matching funds and shall not
30 exceed twelve per cent of the funds in fiscal year 2010-2011.

31 Any unencumbered balance remaining in the postsecondary education fund
32 on June 30, 2010 for fiscal year 2010-2011, and all grant monies and other
33 revenues received by the commission for postsecondary education, when paid
34 into the state treasury, are appropriated for the explicit purposes
35 designated by line items and for additional responsibilities prescribed in
36 sections 15-1851 and 15-1852, Arizona Revised Statutes.

37 The appropriations for Arizona college and career guide, Arizona
38 minority educational policy analysis center and twelve plus partnership are
39 estimates representing all monies distributed to this fund, including balance
40 forward, revenue and transfers, during fiscal year 2010-2011. The
41 appropriations shall be adjusted as necessary to reflect actual final
42 receipts credited to the postsecondary education fund.

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

1	Sec. 84. STATE BOARD FOR PRIVATE POSTSECONDARY EDUCATION	
2		<u>2010-11</u>
3	FTE positions	4.0
4	Lump sum appropriation	\$ 337,100
5	Fund sources:	
6	Board for private postsecondary	
7	education fund	\$ 337,100
8	Sec. 85. STATE BOARD OF PSYCHOLOGIST EXAMINERS	
9		<u>2010-11</u>
10	FTE positions	4.0
11	Lump sum appropriation	\$ 366,000
12	Fund sources:	
13	Board of psychologist examiners	
14	fund	\$ 366,000
15	Sec. 86. DEPARTMENT OF PUBLIC SAFETY	
16		<u>2010-11</u>
17	FTE positions	2,081.8
18	Operating lump sum appropriation	\$181,410,200
19	GIITEM	21,397,400
20	Motor vehicle fuel	3,935,500
21	Photo radar enforcement	<u>11,084,100</u>
22	Total appropriation - department of public	
23	safety	\$217,827,200
24	Fund sources:	
25	State general fund	\$ 43,589,200
26	Highway user revenue fund	78,626,200
27	State highway fund	41,256,000
28	Arizona highway patrol fund	18,554,900
29	Criminal justice enhancement fund	2,863,100
30	Safety enforcement and transportation	
31	infrastructure fund	1,504,600
32	Crime laboratory assessment fund	833,700
33	Crime laboratory operations fund	11,127,200
34	Arizona deoxyribonucleic acid	
35	identification system fund	3,042,400
36	Automated fingerprint identification	
37	system fund	3,021,300
38	Motorcycle safety fund	205,000
39	Photo enforcement fund	11,084,100
40	Risk management fund	296,200
41	Parity compensation fund	1,823,300

42 Of the \$21,397,400 appropriated to GIITEM, \$2,603,400 shall be used for
 43 the multijurisdictional task force known as the gang and immigration
 44 intelligence team enforcement mission (GIITEM). If the department of public
 45 safety uses any of the monies appropriated for GIITEM for an agreement or

1 contract with a city, town, county or other entity to provide services for
2 the GIITEM program, the city, town, county or other entity shall provide not
3 less than twenty-five per cent of the cost of the services and the department
4 of public safety shall provide not more than seventy-five per cent of
5 personal services and employee related expenditures for each agreement or
6 contract but may fund all capital related equipment. Recognizing that states
7 have inherent authority to arrest for any immigration violation, there
8 continues to be a benefit with a 287G, including additional training and a
9 partnership with immigration and customs enforcement and the federal
10 government. The distribution of these monies are contingent on the
11 department of public safety making all reasonable efforts to enter into a
12 287G memorandum of understanding with the United States department of
13 homeland security. The \$2,603,400 shall be used for functions relating to
14 immigration enforcement, including border security and border personnel,
15 including any previously authorized allocations made in Laws 2008, chapter
16 285, section 14, as amended by Laws 2009, first special session, chapter 1,
17 section 2. As state or local law enforcement officers come into any lawful
18 contact with a suspected illegal alien or with a gang or suspected gang member
19 the use of these monies is contingent on law enforcement agencies making every
20 reasonable effort to determine the person's legal status and taking
21 appropriate action that will not jeopardize an ongoing investigation. The
22 \$2,603,400 is exempt from the provisions of section 35-190, Arizona Revised
23 Statutes, relating to the lapsing of appropriations. The department shall
24 submit an expenditure plan to the joint legislative budget committee for
25 review before expending any monies not identified in the department's previous
26 expenditure plans. Within thirty days after the last day of each calendar
27 quarter, the department shall provide a summary of quarterly and year-to-date
28 expenditures and progress to the joint legislative budget committee including
29 any prior year appropriations that were nonlapsing.

30 Of the \$21,397,400 appropriated to GIITEM, \$9,400,900 shall be used for
31 one hundred department of public safety GIITEM personnel. The additional
32 staff shall include at least fifty sworn department of public safety
33 positions to be used for immigration enforcement and border security and
34 fifty department of public safety positions to assist GIITEM in various
35 efforts, including: 1) arresting illegal aliens, 2) responding to or
36 assisting any county sheriff or attorney in investigating complaints of
37 employment of illegal aliens, 3) investigating crimes of identity theft in
38 the context of hiring illegal aliens and the unlawful entry into the country
39 and 4) taking enforcement action, as permitted under federal law and the
40 United States constitution. As state and local law enforcement officers come
41 into contact with gang or suspected gang members the use of these monies is
42 contingent on law enforcement agencies verifying the immigration status of
43 these individuals and taking appropriate action that will not jeopardize an
44 ongoing investigation. The department shall submit an expenditure plan to
45 the joint legislative budget committee for review before expending any monies

1 not identified in the department's previous expenditure plans. Within thirty
2 days after the last day of each calendar quarter, the department shall
3 provide a summary of quarterly and year-to-date expenditures and progress to
4 the joint legislative budget committee including any prior year
5 appropriations that were nonlapsing.

6 For fiscal year 2010-2011, within thirty days after the last day of
7 each calendar quarter, the department shall report to the joint legislative
8 budget committee the following quarterly and year-to-date photo radar
9 enforcement information:

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

13 2. The total amount of citation and notice of violation revenue
14 generated, including how much revenue was distributed for department of
15 public safety staff expenses, for department of public safety vendor payments
16 to the administrative office of the courts for processing of citations and to
17 the state general fund.

18 Any monies remaining in the department of public safety joint account
19 on June 30, 2011 shall revert to the funds from which they were appropriated.
20 The reverted monies shall be returned in direct proportion to the amounts
21 appropriated.

22 Sec. 87. ARIZONA DEPARTMENT OF RACING

	<u>2010-11</u>
23 FTE positions	40.5
24 Lump sum appropriation	\$ 1,631,200
25 County fairs livestock and	
26 agricultural promotion	1,779,500
27 County fair racing	400,000
28 Racing administration	<u>67,000</u>
29 Total appropriation - department of	
30 racing	\$ 3,877,700
31 Fund sources:	
32 State general fund	\$ 3,877,700

34 The amount appropriated to the county fairs livestock and agricultural
35 promotion line item is for deposit in the county fairs livestock and
36 agricultural promotion fund administered by the office of the governor.

37 Sec. 88. RADIATION REGULATORY AGENCY

	<u>2010-11</u>
38 FTE positions	28.0
39 Lump sum appropriation	\$ 1,059,300
40 Fund sources:	
41 State general fund	\$ 790,000
42 State radiologic technologist	
43 certification fund	269,300

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1	Sec. 89. GOVERNOR - ARIZONA RANGERS' PENSIONS		
2			<u>2010-11</u>
3	Lump sum appropriation	\$	14,200
4	Fund sources:		
5	State general fund	\$	14,200
6	Sec. 90. REAL ESTATE DEPARTMENT		
7			<u>2010-11</u>
8	FTE positions		55.0
9	Lump sum appropriation	\$	3,021,400
10	Fund sources:		
11	State general fund	\$	3,021,400
12	Sec. 91. RESIDENTIAL UTILITY CONSUMER OFFICE		
13			<u>2010-11</u>
14	FTE positions		11.0
15	Operating lump sum appropriation	\$	1,163,700
16	Professional witnesses		<u>145,000*</u>
17	Total appropriation - residential utility		
18	consumer office	\$	1,308,700
19	Fund sources:		
20	Residential utility consumer		
21	office revolving fund	\$	1,308,700
22	Sec. 92. BOARD OF RESPIRATORY CARE EXAMINERS		
23			<u>2010-11</u>
24	FTE positions		4.0
25	Lump sum appropriation	\$	269,600
26	Fund sources:		
27	Board of respiratory care		
28	examiners fund	\$	269,600
29	Sec. 93. STATE RETIREMENT SYSTEM		
30			<u>2010-11</u>
31	FTE positions		236.0
32	Lump sum appropriation	\$	23,230,100
33	Fund sources:		
34	State retirement system		
35	administration account	\$	20,430,100
36	Long-term disability		
37	administration account		2,800,000
38	Sec. 94. DEPARTMENT OF REVENUE		
39			<u>2010-11</u>
40	FTE positions		935.0
41	Operating lump sum appropriation	\$	58,146,900
42	BRITS operational support		5,623,700
43	Temporary collectors		3,000,000

1	Unclaimed property administration	
2	and audit	<u>1,770,000</u>
3	Total appropriation - department of revenue	\$ 68,540,600
4	Fund sources:	
5	State general fund	\$ 44,809,600
6	DOR administrative fund	22,662,500
7	Liability setoff fund	401,200
8	Tobacco tax and health care fund	667,300

9 The \$3,000,000 appropriated from the state general fund for temporary
 10 collectors is to collect established debt. The department shall report its
 11 results to the joint legislative budget committee on or before January 31,
 12 2011.

13 If the twelve and one-half per cent of the total dollar value of
 14 properties recovered by unclaimed property contract auditors exceeds
 15 \$1,770,000, the excess amount shall be transferred from the state general
 16 fund to the DOR administrative fund and appropriated to the department for
 17 contract auditor fees.

18 The department shall report the department's general fund revenue
 19 enforcement goals for fiscal year 2010-2011 to the joint legislative budget
 20 committee by July 31, 2010. The department shall provide an annual progress
 21 report to the joint legislative budget committee as to the effectiveness of
 22 the department's overall enforcement and collections program for fiscal year
 23 2010-2011 by July 31, 2011. The reports shall include a comparison of
 24 projected and actual general fund revenue enforcement collections for fiscal
 25 year 2010-2011.

26 Sec. 95. SCHOOL FACILITIES BOARD

27		<u>2010-11</u>
28	FTE positions	17.0
29	Operating lump sum appropriation	\$ 1,428,500
30	New school facilities debt service	63,520,100
31	Building renewal grant	<u>2,667,900</u>
32	Total appropriation - school facilities	
33	board	\$ 67,616,500
34	Fund sources:	
35	State general fund	\$ 67,616,500

36 Sec. 96. DEPARTMENT OF STATE - SECRETARY OF STATE

37		<u>2010-11</u>
38	FTE positions	139.1
39	Operating lump sum appropriation	\$ 8,946,900
40	Election services	4,439,900
41	Help America vote act	8,934,200
42	Library grants-in-aid	651,400
43	Statewide radio reading service	
44	for the blind	<u>97,000</u>
45	Total appropriation - secretary of state	\$ 23,069,400

1	Fund sources:	
2	State general fund	\$ 13,456,400
3	Election systems improvement fund	8,934,200
4	Record services fund	678,800
5	The secretary of state shall report to the joint legislative budget	
6	committee and the governor's office of strategic planning and budgeting by	
7	December 31, 2010 the actual amount and purpose of expenditures from the	
8	election systems improvement fund in fiscal year 2009-2010 and the expected	
9	amount and purpose of expenditures from the fund for fiscal year 2010-2011.	
10	Any transfer to or from the amount appropriated for the election	
11	services line item shall require review by the joint legislative budget	
12	committee.	
13	The fiscal year 2010-2011 appropriation from the election systems	
14	improvement fund for HAVA is available for use pursuant to section 35-143.01,	
15	subsection C, Arizona Revised Statutes, and is exempt from the provisions of	
16	section 35-190, Arizona Revised Statutes, relating to lapsing of	
17	appropriations, until June 30, 2012.	
18	Sec. 97. STATE BOARDS' OFFICE	
19		<u>2010-11</u>
20	FTE positions	3.0
21	Lump sum appropriation	\$ 226,800
22	Fund sources:	
23	Special services revolving fund	\$ 226,800
24	Sec. 98. STATE BOARD OF TAX APPEALS	
25		<u>2010-11</u>
26	FTE positions	4.0
27	Lump sum appropriation	\$ 258,800
28	Fund sources:	
29	State general fund	\$ 258,800
30	Sec. 99. BOARD OF TECHNICAL REGISTRATION	
31		<u>2010-11</u>
32	FTE positions	23.0
33	Lump sum appropriation	\$ 1,756,400
34	Fund sources:	
35	Technical registration fund	\$ 1,756,400
36	Sec. 100. DEPARTMENT OF TRANSPORTATION	
37		<u>2010-11</u>
38	FTE positions	4,548.0
39	Operating lump sum appropriation	\$190,566,600
40	Attorney general legal services	2,874,900
41	Highway maintenance	133,164,600
42	Vehicles and heavy equipment	27,791,800
43	Abandoned vehicle administration	1,002,900

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1	Fraud investigation	745,000
2	New third party funding	<u>930,200</u>
3	Total appropriation - Arizona department	
4	of transportation	\$357,076,000
5	Fund sources:	
6	State general fund	\$ 53,700
7	Air quality fund	72,700
8	Driving under the influence	
9	abatement fund	145,400
10	Highway user revenue fund	620,400
11	Motor vehicle liability	
12	insurance enforcement fund	1,077,600
13	Safety enforcement and	
14	transportation infrastructure	
15	fund	1,846,900
16	State aviation fund	1,606,500
17	State highway fund	322,400,000
18	Transportation department	
19	equipment fund	27,791,800
20	Vehicle inspection and title	
21	enforcement fund	1,461,000

22 It is the intent of the legislature that the department not include any
23 administrative overhead expenditures in duplicate drivers' license fees
24 charged to the public.

25 Of the total amount appropriated, \$133,164,600 in fiscal year 2010-2011
26 for highway maintenance is exempt from the provisions of section 35-190,
27 Arizona Revised Statutes, relating to lapsing of appropriations, except that
28 all unexpended and unencumbered monies of the appropriation revert to their
29 fund of origin, either the state highway fund or the safety enforcement and
30 transportation infrastructure fund, on August 31, 2011.

31 Of the total amount appropriated, \$2,663,000 in fiscal year 2010-2011
32 is for performance pay for participants in the department's engineer pay
33 plan. The department shall establish performance measures with measurable
34 quality and quantity objectives for participants in the engineer pay plan
35 that are designed to result in increased productivity and improved quality of
36 the delivery of state services or products. The department shall either
37 apply these performance measures to the entire engineer pay plan or apply
38 relevant performance measures to subsets within the engineer pay plan either
39 on a group or individual basis. Every quarter or month, the department shall
40 review the participants' performance to determine if the performance measures
41 were met. If the performance measures are met or exceeded, the applicable
42 participants are entitled to receive the performance pay for the
43 corresponding quarter.

1 The department of transportation shall submit an annual report to the
 2 joint legislative budget committee on progress in improving motor vehicle
 3 division wait times and vehicle registration renewal by mail turnaround times
 4 in a format similar to prior years. The report is due on July 31, 2011 for
 5 fiscal year 2010-2011.

6 Of the \$357,076,000 appropriation to the department of transportation,
 7 the department of transportation shall pay \$16,773,800 in fiscal year
 8 2010-2011 from all funds to the department of administration for its risk
 9 management payment.

10 Sec. 101. STATE TREASURER

	<u>2010-11</u>
11 FTE positions	29.4
12 Operating lump sum appropriation	\$ 2,580,700
13 Justice of the peace salaries	<u>1,115,100</u>
14 Total appropriation - state treasurer	\$ 3,695,800
15 Fund sources:	
16 State general fund	\$ 3,607,500
17 State treasurer's management fund	88,300

18 Sec. 102. ARIZONA BOARD OF REGENTS

	<u>2010-11</u>
19 FTE positions	25.9
20 Operating lump sum appropriation	\$ 2,478,400
21 Arizona teachers incentive program	90,000
22 Arizona transfer articulation	
23 support system	213,700
24 Student financial assistance	10,041,200
25 Math and science teacher initiative	176,000
26 Western interstate commission	
27 office	125,000
28 WICHE student subsidies	<u>4,106,000</u>
29 Total appropriation - Arizona board of	
30 regents	\$ 17,230,300
31 Fund sources:	
32 State general fund	\$ 17,230,300

33 Within ten days of the acceptance of the universities' semiannual all
 34 funds budget reports, the Arizona board of regents shall submit an
 35 expenditure plan for review to the joint legislative budget committee. The
 36 expenditure plan shall include any tuition revenue amounts that are greater
 37 than the appropriated amounts and all retained tuition and fee revenue
 38 expenditures for the current fiscal year. The additional revenue expenditure
 39 plan shall provide as much detail as the university budget requests.
 40
 41

1 Sec. 103. ARIZONA STATE UNIVERSITY - TEMPE AND DOWNTOWN PHOENIX CAMPUSES

2 2010-11

3 FTE positions	6,377.0
4 Operating lump sum appropriation	\$ 488,095,300
5 Biomedical informatics	2,999,100
6 Downtown Phoenix campus	<u>81,182,600</u>

7 Total appropriation - Arizona state
8 university - Main campus \$ 572,277,000

9 Fund sources:

10 State general fund	\$ 238,033,700
11 University collections fund	334,243,300

12 It is the intent of the legislature that the general fund base funding
13 for Arizona state university - Tempe and downtown Phoenix campuses is
14 \$312,794,100. This appropriation includes a deferral of \$74,760,400 from
15 fiscal year 2010-2011 to fiscal year 2011-2012. This deferral shall be paid
16 as required in section 129 of this act.

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

19 The appropriated monies shall not be used for scholarships or any
20 student newspaper.

21 Any unencumbered balances remaining in the collections account on June
22 30, 2010 and all collections received by the university during the fiscal
23 year, when paid into the state treasury, are appropriated for operating
24 expenditures, capital outlay and fixed charges. Earnings on state lands and
25 interest on the investment of the permanent land funds are appropriated in
26 compliance with the enabling act and the Constitution of Arizona. No part of
27 this appropriation may be expended for supplemental life insurance or
28 supplemental retirement. Receipts from summer session, when deposited in the
29 state treasury, together with any unencumbered balance in the summer session
30 account, are appropriated for the purpose of conducting summer sessions but
31 are excluded from the amounts enumerated above.

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

35 Sec. 104. ARIZONA STATE UNIVERSITY - EAST CAMPUS

36 2010-11

37 FTE positions	526.1
38 Operating lump sum appropriation	\$ 49,226,300
39 TRIF lease-purchase payment	<u>2,000,000</u>

40 Total appropriation - Arizona state
41 university - East campus \$ 51,226,300

1 Fund sources:
2 State general fund \$ 18,434,100
3 University collections fund 30,792,200
4 Technology and research initiative
5 fund 2,000,000

6 It is the intent of the legislature that the general fund base funding
7 for Arizona state university - East campus is \$24,184,300. This
8 appropriation includes a deferral of \$5,750,200 from fiscal year 2010-2011 to
9 fiscal year 2011-2012. This deferral shall be paid as required in section
10 129 of this act.

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

13 The appropriated monies shall not be used for scholarships or any
14 student newspaper.

15 Any unencumbered balances remaining in the collections account on June
16 30, 2010 and all collections received by the university during the fiscal
17 year, when paid into the state treasury, are appropriated for operating
18 expenditures, capital outlay and fixed charges. Earnings on state lands and
19 interest on the investment of the permanent land funds are appropriated in
20 compliance with the enabling act and the Constitution of Arizona. No part of
21 this appropriation may be expended for supplemental life insurance or
22 supplemental retirement. Receipts from summer session, when deposited in the
23 state treasury, together with any unencumbered balance in the summer session
24 account, are appropriated for the purpose of conducting summer sessions but
25 are excluded from the amounts enumerated above.

26 Sec. 105. ARIZONA STATE UNIVERSITY - WEST CAMPUS

27 2010-11
28 FTE positions 795.7
29 Operating lump sum appropriation \$ 60,777,700
30 TRIF lease-purchase payment 1,600,000
31 Total appropriation - Arizona state
32 university - West campus \$ 62,377,700

33 Fund sources:
34 State general fund \$ 33,870,900
35 University collections fund 26,906,800
36 Technology and research initiative
37 fund 1,600,000

38 It is the intent of the legislature that the general fund base funding
39 for Arizona state university - West campus is \$43,935,700. This
40 appropriation includes a deferral of \$10,064,800 from fiscal year 2010-2011
41 to fiscal year 2011-2012. This deferral shall be paid as required in section
42 129 of this act.

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

1 The appropriated monies shall not be used for scholarships or any
2 student newspaper.

3 Any unencumbered balances remaining in the collections account on June
4 30, 2010 and all collections received by the university during the fiscal
5 year, when paid into the state treasury, are appropriated for operating
6 expenditures, capital outlay and fixed charges. Earnings on state lands and
7 interest on the investment of the permanent land funds are appropriated in
8 compliance with the enabling act and the Constitution of Arizona. No part of
9 this appropriation may be expended for supplemental life insurance or
10 supplemental retirement. Receipts from summer session, when deposited in the
11 state treasury, together with any unencumbered balance in the summer session
12 account, are appropriated for the purpose of conducting summer sessions but
13 are excluded from the amounts enumerated above.

14 Sec. 106. NORTHERN ARIZONA UNIVERSITY

	<u>2010-11</u>
15	
16	FTE positions 1,913.9
17	Operating lump sum appropriation \$170,031,900
18	NAU - Yuma 2,999,600
19	Teacher training <u>2,000,000</u>
20	Total appropriation - Northern Arizona
21	university \$175,031,500
22	Fund sources:
23	State general fund \$ 96,723,300
24	University collections fund 78,308,200

25 It is the intent of the legislature that the general fund base funding
26 for Northern Arizona university is \$127,218,100. This appropriation includes
27 a deferral of \$30,494,800 from fiscal year 2010-2011 to fiscal year
28 2011-2012. This deferral shall be paid as required in section 129 of this
29 act.

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

32 The appropriated monies shall not be used for scholarships or any
33 student newspaper.

34 Any unencumbered balances remaining in the collections account on June
35 30, 2010 and all collections received by the university during the fiscal
36 year, when paid into the state treasury, are appropriated for operating
37 expenditures, capital outlay and fixed charges. Earnings on state lands and
38 interest on the investment of the permanent land funds are appropriated in
39 compliance with the enabling act and the Constitution of Arizona. No part of
40 this appropriation may be expended for supplemental life insurance or
41 supplemental retirement. Receipts from summer session, when deposited in the
42 state treasury, together with any unencumbered balance in the summer session
43 account, are appropriated for the purpose of conducting summer sessions but
44 are excluded from the amounts enumerated above.

1 The appropriated amount for the teacher training line item shall be
2 distributed to the Arizona K-12 center for program implementation and mentor
3 training for the Arizona mentor teacher program prescribed by the state board
4 of education.

5 Sec. 107. UNIVERSITY OF ARIZONA

	<u>2010-11</u>
<u>Main campus</u>	
FTE positions	5,218.4
Operating lump sum appropriation	\$359,408,600
Agriculture	36,965,700
Arizona cooperative extension	12,889,600
Sierra Vista campus	<u>4,910,900</u>
Total - Main campus	\$414,174,800
Fund sources:	
State general fund	\$194,909,300
University collections fund	219,265,500
<u>Health sciences center</u>	
FTE positions	923.1
Operating lump sum appropriation	\$ 54,050,000
Clinical rural rotation	379,200
Clinical teaching support	9,001,900
Liver research institute	476,200
Phoenix medical campus	12,874,900
Telemedicine network	<u>1,935,200</u>
Total - health sciences center	\$ 78,717,400
Fund sources:	
State general fund	\$ 56,458,200
University collections fund	22,259,200
Total appropriation - university of	
Arizona	<u>\$492,892,200</u>
Fund sources:	
State general fund	\$251,367,500
University collections fund	241,524,700

34 It is the intent of the legislature that the general fund base funding
35 for university of Arizona - main campus is \$257,062,400. This appropriation
36 includes a deferral of \$62,153,100 from fiscal year 2010-2011 to fiscal year
37 2011-2012. This deferral shall be paid as required in section 129 of this
38 act.

39 It is the intent of the legislature that the general fund base funding
40 for university of Arizona - health sciences center is \$73,234,900. This
41 appropriation includes a deferral of \$16,776,700 from fiscal year 2010-2011
42 to fiscal year 2011-2012. This deferral shall be paid as required in section
43 129 of this act.

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

1 The appropriated monies shall not be used for scholarships or any
 2 student newspaper.

3 Any unencumbered balances remaining in the collections account on June
 4 30, 2010 and all collections received by the university during the fiscal
 5 year, when paid into the state treasury, are appropriated for operating
 6 expenditures, capital outlay and fixed charges. Earnings on state lands and
 7 interest on the investment of the permanent land funds are appropriated in
 8 compliance with the enabling act and the Constitution of Arizona. No part of
 9 this appropriation may be expended for supplemental life insurance or
 10 supplemental retirement. Receipts from summer session, when deposited in the
 11 state treasury, together with any unencumbered balance in the summer session
 12 account, are appropriated for the purpose of conducting summer sessions but
 13 are excluded from the amounts enumerated above.

14 Sec. 108. DEPARTMENT OF VETERANS' SERVICES

15		<u>2010-11</u>
16	FTE positions	356.3
17	Operating lump sum appropriation	\$ 2,916,800
18	Arizona state veterans' home	16,824,600
19	Southern Arizona cemetery	281,400
20	Telemedicine project	10,000
21	Veterans' benefit counseling	2,980,900
22	Veterans' organizations contracts	<u>29,200</u>
23	Total appropriation - department of	
24	veterans' services	\$ 23,042,900
25	Fund sources:	
26	State general fund	\$ 5,456,500
27	State home for veterans' trust	
28	fund	16,834,600
29	State veterans' conservatorship	
30	fund	751,800

31 Sec. 109. ARIZONA STATE VETERINARY MEDICAL EXAMINING BOARD

32		<u>2010-11</u>
33	FTE positions	5.5
34	Lump sum appropriation	\$ 470,400
35	Fund sources:	
36	Veterinary medical examining	
37	board fund	\$ 470,400

38 Sec. 110. DEPARTMENT OF WATER RESOURCES

39		<u>2010-11</u>
40	FTE positions	207.2
41	Operating lump sum appropriation	\$ 2,259,100
42	Adjudication support	1,256,200
43	Assured and adequate water supply	
44	administration	1,839,100

1	Rural water studies	1,173,700
2	Conservation and drought program	409,900
3	Automated groundwater monitoring	<u>422,300</u>
4	Total appropriation - department of water	
5	resources	\$ 7,360,300
6	Fund sources:	
7	State general fund	\$ 7,083,300
8	Assured and adequate water	
9	supply administration fund	277,000

10 Monies in the assured and adequate water supply administration line
11 item shall only be used for the exclusive purposes prescribed in sections
12 45-108 and 45-576 through 45-579, Arizona Revised Statutes. The department
13 of water resources shall not transfer any funds into or out of the assured
14 and adequate water supply administration line item.

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

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

25 Sec. 111. DEPARTMENT OF WEIGHTS AND MEASURES

26		<u>2010-11</u>
27	FTE positions	36.4
28	General services	\$ 1,540,400
29	Vapor recovery	638,400
30	Oxygenated fuel	<u>785,800</u>
31	Total appropriation - department	
32	of weights and measures	\$ 2,964,600
33	Fund sources:	
34	State general fund	\$ 1,216,900
35	Air quality fund	1,424,200
36	Motor vehicle liability insurance	
37	enforcement fund	323,500

38 Sec. 112. Transfer of fund monies to the state general fund;
39 fiscal year 2010-2011

40 A. Notwithstanding any other law, on or before June 30, 2011, the
41 following amounts from the following funds or sources are transferred to the
42 state general fund for the purposes of providing adequate support and
43 maintenance for agencies of this state:

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1	1. Department of administration	
2	Admin - AFIS II collections fund:	
3	Spending reduction	424,000
4	Air quality fund:	
5	Spending reduction	136,000
6	Automation operations fund:	
7	Spending reduction	500,000
8	Construction insurance fund:	
9	Spending reduction	192,200
10	Corrections fund:	
11	Spending reduction	167,500
12	Emergency telecommunication services	
13	revolving fund:	
14	Spending reduction	2,198,400
15	Motor vehicle pool revolving fund:	
16	Spending reduction	2,205,200
17	Risk management revolving fund:	
18	Spending reduction	581,300
19	Special employee health insurance	
20	trust fund:	
21	Spending reduction	251,100
22	State employee travel reduction fund:	
23	Spending reduction	36,100
24	Telecommunications fund:	
25	Spending reduction	1,414,100
26	2. Arizona health care cost containment	
27	system:	
28	Healthcare group fund:	
29	Spending reduction	361,900
30	Intergovernmental services fund:	
31	Spending reduction	653,500
32	Third party collections fund:	
33	Spending reduction	608,200
34	3. Arizona commission on the arts:	
35	Arts trust fund:	
36	Spending reduction	115,400
37	4. Attorney general:	
38	Consumer protection - consumer fraud	
39	revolving fund:	
40	Spending reduction	449,200
41	Criminal justice enhancement fund	
42	distributions:	
43	Spending reduction	334,500
44	Risk management revolving fund:	
45	Spending reduction	789,000

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1	Victims' rights fund:	
2	Spending reduction	33,000
3	5. Automobile theft authority:	
4	Automobile theft authority fund:	
5	Spending reduction	881,700
6	6. Department of commerce:	
7	Commerce and economic development	
8	commission fund:	
9	Spending reduction	305,600
10	State lottery fund:	
11	Spending reduction	19,500
12	7. Corporation commission:	
13	Investment management regulatory	
14	and enforcement fund:	
15	Spending reduction	224,100
16	Utility regulation revolving fund:	
17	Spending reduction	1,090,500
18	8. Arizona criminal justice commission:	
19	Criminal justice enhancement fund:	
20	Spending reduction	104,100
21	Driving under the influence abatement	
22	fund:	
23	Spending reduction	112,500
24	Drug and gang enforcement account:	
25	Spending reduction	489,500
26	Drug and gang prevention resource	
27	center fund:	
28	Spending reduction	67,200
29	State aid to county attorneys fund:	
30	Spending reduction	78,900
31	State aid to indigent defense fund:	
32	Spending reduction	74,900
33	Victims compensation and assistance	
34	fund:	
35	Spending reduction	307,500
36	9. Commission for the deaf and hard	
37	of hearing:	
38	Telecommunication fund for the deaf:	
39	Spending reduction	1,370,000
40	10. Department of economic security:	
41	Child abuse prevention fund:	
42	Spending reduction	118,300
43	Public assistance collections fund:	
44	Spending reduction	92,200

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1	Special administration fund:	
2	Spending reduction	439,100
3	Spinal and head injuries trust fund:	
4	Spending reduction	446,300
5	11. Arizona department of education:	
6	Indirect cost recovery fund:	
7	Spending reduction	356,800
8	Internal services fund:	
9	Spending reduction	791,900
10	Production revolving fund:	
11	Spending reduction	355,800
12	Teacher certification fund:	
13	Spending reduction	372,500
14	12. Department of environmental quality:	
15	Air permits administration fund:	
16	Spending reduction	769,300
17	Air quality fund:	
18	Spending reduction	534,000
19	Emissions inspection fund:	
20	Spending reduction	449,700
21	Hazardous waste management fund:	
22	Spending reduction	59,600
23	Indirect cost recovery fund:	
24	Spending reduction	2,417,300
25	Monitoring assistance fund:	
26	Spending reduction	129,700
27	Recycling fund:	
28	Spending reduction	1,517,900
29	Solid waste fee fund:	
30	Spending reduction	347,000
31	Specific site judgment fund:	
32	Spending reduction	80,000
33	Underground storage tank revolving	
34	fund:	
35	Spending reduction	4,621,700
36	Voluntary remediation fund:	
37	Spending reduction	21,500
38	Voluntary vehicle repair and retrofit	
39	program fund:	
40	Spending reduction	747,200
41	Water quality assurance revolving	
42	fund:	
43	Spending reduction	371,300
44	Water quality fee fund:	
45	Spending reduction	704,200

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1	13.	State forester:	
2		Cooperative forestry fund:	
3		Spending reduction	45,400
4		Fire suppression fund:	
5		Spending reduction	280,100
6	14.	Arizona game and fish department:	
7		Off-highway vehicle recreation fund:	
8		Spending reduction	78,600
9	15.	Government information technology	
10		agency:	
11		Information technology fund:	
12		Spending reduction	459,700
13		State web portal fund:	
14		Spending reduction	1,100,000
15	16.	Department of health services:	
16		Environmental laboratory licensure	
17		revolving fund:	
18		Spending reduction	41,300
19		Hearing and speech professionals fund:	
20		Spending reduction	20,900
21		Indirect cost fund:	
22		Spending reduction	1,289,900
23	17.	Department of housing:	
24		Housing program fund:	
25		Spending reduction	963,700
26		Housing trust fund:	
27		Spending reduction	1,458,900
28		IGA and ISA fund:	
29		Spending reduction	251,400
30	18.	Department of insurance:	
31		Captive insurance regulatory and	
32		supervision fund:	
33		Spending reduction	65,400
34		Financial surveillance fund:	
35		Spending reduction	31,600
36		Insurance examiners' revolving fund:	
37		Spending reduction	926,500
38	19.	Judiciary - Supreme court:	
39		Alternative dispute resolution fund:	
40		Spending reduction	74,700
41		Criminal justice enhancement fund:	
42		Spending reduction	17,000
43		Defensive driving school fund:	
44		Spending reduction	66,500

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1	Public defender training fund:	
2	Spending reduction	71,000
3	20. Judiciary - Superior court:	
4	Criminal justice enhancement fund:	
5	Spending reduction	45,200
6	Drug treatment and education fund:	
7	Spending reduction	31,100
8	Juvenile delinquent reduction fund:	
9	Spending reduction	500,000
10	21. Department of juvenile corrections:	
11	Criminal justice enhancement fund:	
12	Spending reduction	130,600
13	22. Department of liquor licenses and	
14	control:	
15	Liquor licenses fund:	
16	Spending reduction	214,700
17	23. Arizona state lottery commission:	
18	State lottery fund:	
19	Spending reduction	1,528,400
20	24. Department of mines and mineral	
21	resources:	
22	Mines and mineral resources fund:	
23	Spending reduction	16,200
24	25. Parents commission on drug education	
25	and prevention:	
26	Drug treatment and education fund:	
27	Spending reduction	636,500
28	26. Arizona state parks board:	
29	Off-highway vehicle recreation fund:	
30	Spending reduction	116,600
31	Partnerships fund:	
32	Spending reduction	14,000
33	Publications and souvenir revolving	
34	fund:	
35	Spending reduction	60,200
36	Reservation surcharge revolving fund:	
37	Spending reduction	96,600
38	State lake improvement fund:	
39	Spending reduction	528,500
40	State parks fund:	
41	Spending reduction	19,700
42	State parks enhancement fund:	
43	Spending reduction	1,954,800

1	27.	Department of public safety:	
2		Anti-racketeering fund:	
3		Spending reduction	526,300
4		Crime laboratory operations fund:	
5		Spending reduction	3,554,700
6		Department of public safety	
7		administration fund:	
8		Spending reduction	206,100
9		Department of public safety	
10		licensing fund:	
11		Spending reduction	163,000
12		Fingerprint clearance card fund:	
13		Spending reduction	404,100
14		Highway patrol fund:	
15		Spending reduction	1,876,700
16		Indirect cost recovery fund:	
17		Spending reduction	183,500
18		Peace officers' training fund:	
19		Spending reduction	787,300
20	28.	Radiation regulatory agency:	
21		Radiation certification fund:	
22		Spending reduction	21,300
23	29.	Department of revenue:	
24		DOR administrative fund:	
25		Spending reduction	1,837,500
26		Liability set-off fund:	
27		Spending reduction	23,700
28	30.	Department of transportation:	
29		Arizona highways magazine fund:	
30		Spending reduction	425,700
31		Economic strength project fund:	
32		Spending reduction	100,000
33		Motor vehicle liability insurance	
34		enforcement fund:	
35		Spending reduction	406,800
36		State aviation fund:	
37		Spending reduction	526,400
38		Vehicle inspection and title	
39		enforcement fund:	
40		Spending reduction	117,700
41	31.	Arizona board of regents:	
42		Regents local fund:	
43		Spending reduction	228,600

1	32. Department of water resources:		
2	Arizona water banking fund:		
3	Spending reduction	301,700	
4	Arizona water protection fund:		
5	Spending reduction	41,700	
6	Arizona water quality fund:		
7	Spending reduction	88,000	
8	Indirect cost recovery fund:		
9	Spending reduction	357,400	
10	Well administration and enforcement		
11	fund:		
12	Spending reduction	123,000	
13	33. Department of weights and measures:		
14	Air quality fund:		
15	Spending reduction	108,600	
16	B. The transfers listed in subsection A are based on spending		
17	reductions incorporated elsewhere in this act.		
18	C. Agencies listed shall reduce expenditures from the listed funds		
19	accordingly in order to ensure a sufficient fund balance for these fund		
20	transfers.		
21	D. The fund transfers in this section shall be made as soon as is		
22	practicable to avoid a shortfall in each fund. On or before August 1, 2010,		
23	the governor's office of strategic planning and budgeting shall report to the		
24	joint legislative budget committee on any fund transfers that have not been		
25	fully made as of July 15, 2010. For each fund transfer not fully made as of		
26	July 15, 2010, the report shall list when the fund transfer will be completed		
27	or additional steps required to make the full fund transfer.		
28	Sec. 113. <u>Fund balance transfers: fiscal years 2009-2010 and</u>		
29	<u>2010-2011</u>		
30	A. Notwithstanding any other law, on or before June 30 of the fiscal		
31	year specified, the following amounts from the following sources are		
32	transferred to the state general fund for the purposes of providing adequate		
33	support and maintenance for agencies of this state:		
34		<u>2009-10</u>	<u>2010-11</u>
35	1. State board of accountancy:		
36	Board of accountancy fund	500,000	0
37	2. Department of administration:		
38	Construction insurance fund	57,000	818,100
39	Emergency telecommunication		
40	services revolving fund	0	250,400
41	Risk management fund	5,000,000	5,000,000
42	Telecommunications fund	0	4,700,000

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1	3. Arizona health care cost containment		
2	system:		
3	Third party collections fund	71,900	103,500
4	4. Arizona commission on the arts:		
5	Arts endowment fund	0	9,884,600
6	5. Attorney general:		
7	Antitrust revolving fund	80,300	0
8	Consumer protection - consumer fraud		
9	revolving fund	1,809,200	3,845,100
10	Victims' rights fund	80,500	138,700
11	6. Department of commerce:		
12	Commerce and economic development		
13	commission fund	96,700	300,500
14	Greater Arizona development		
15	authority revolving fund	1,400,000	0
16	Nursing education demonstration		
17	project fund	616,100	0
18	7. Corporation commission:		
19	Investment management regulatory		
20	and enforcement fund	165,600	852,800
21	8. State department of corrections:		
22	Transition program drug		
23	treatment fund	255,500	0
24	9. Arizona criminal justice commission:		
25	Criminal justice enhancement fund	0	170,800
26	Driving under the influence		
27	abatement fund	62,900	850,300
28	Drug and gang enforcement fund	443,000	1,500,000
29	Resource center fund	70,300	225,800
30	State aid to county attorneys fund	21,000	0
31	State aid to indigent defense fund	0	300,000
32	Victim compensation and assistance		
33	fund	351,100	148,800
34	10. Commission for the deaf and the hard of		
35	hearing:		
36	Telecommunication fund for the deaf	0	412,700
37	11. Drug and gang prevention resource center:		
38	Drug and gang prevention fund	53,200	0
39	12. Department of economic security:		
40	Child abuse prevention fund	54,600	0
41	Special administration fund	0	234,400
42	13. Department of education:		
43	Displaced pupils choice grant fund	600,200	0
44	Indirect cost recovery fund	99,800	131,800

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1	14. Department of emergency and military		
2	affairs:		
3	Emergency response fund	120,100	132,700
4	15. Department of environmental quality:		
5	Air permits administration fund	402,000	1,428,800
6	Emissions inspection fund	0	8,000,000
7	Hazardous waste management fund	138,700	0
8	Institutional and engineering		
9	control fund	76,500	174,400
10	Monitoring assistance fund	169,000	297,700
11	Specific site judgment fund	44,600	0
12	Underground storage tank		
13	revolving fund	556,000	1,378,300
14	Voluntary remediation fund	188,500	312,400
15	16. Department of financial institutions:		
16	Arizona escrow recovery fund	188,000	330,600
17	17. Department of fire, building and		
18	life safety:		
19	Building and fire safety fund	47,900	93,600
20	18. State forester:		
21	Fire suppression fund	53,800	246,900
22	19. Arizona game and fish department:		
23	Watercraft licensing fund	0	800,000
24	20. Government information technology agency:		
25	State web portal fund	0	4,300,000
26	21. Department of housing:		
27	Housing program fund	2,183,000	1,450,000
28	Housing trust fund	2,528,900	4,541,100
29	IGA and ISA fund	176,900	0
30	22. Industrial commission:		
31	Industrial commission		
32	administrative fund	0	3,673,900
33	23. Department of insurance:		
34	Insurance examiners' revolving		
35	fund	73,800	0
36	24. Judiciary - supreme court:		
37	Judicial collection enhancement		
38	fund	0	882,100
39	State aid to the courts fund	85,300	51,500
40	25. Judiciary - superior court:		
41	Criminal justice enhancement fund	0	400,000
42	Judicial collection enhancement		
43	fund	117,900	607,100
44	Juvenile delinquent reduction fund	959,000	0

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1	26.	Department of juvenile corrections:		
2		Department of juvenile corrections		
3		restitution fund	0	13,600
4	27.	Department of mines and mineral		
5		resources:		
6		Mines and mineral resources fund	17,800	0
7	28.	Parents commission on drug education		
8		and prevention:		
9		Drug treatment and education fund	0	1,363,500
10	29.	Arizona state parks board:		
11		Off-highway vehicle recreation fund	0	745,300
12		Partnerships fund	81,200	54,300
13		Publications and souvenir		
14		revolving fund	48,700	0
15		State lake improvement fund	0	345,000
16	30.	Commission for postsecondary education:		
17		Postsecondary education voucher fund	679,600	0
18	31.	Department of public safety:		
19		Anti-racketeering fund	0	1,007,100
20		Anti-racketeering fund - western		
21		union settlement	7,000,000	0
22		Department of public safety		
23		licensing fund	0	100,000
24		Indirect cost recovery fund	0	262,800
25		DNA identification system fund -		
26		garage fund	0	2,460,000
27		Peace officers' training fund	0	138,000
28		Sex offender monitoring fund	22,300	16,600
29	32.	State real estate department:		
30		Recovery fund	64,800	157,300
31	33.	Residential utility consumer office:		
32		Residential utility consumer		
33		office revolving fund	34,000	0
34	34.	Department of revenue:		
35		Estate and unclaimed property fund	0	1,262,200
36		Liability set-off fund	63,300	262,700
37	35.	School facilities board:		
38		School facilities revenue bond debt		
39		service fund	0	500,000
40		State school trust revenue bond debt		
41		service fund	0	89,000
42	36.	Secretary of state:		
43		Data processing acquisition fund	56,500	0
44		Notary bond fund	77,100	57,400
45		Records services fund	124,900	0

1	37. Office of tourism:		
2	Tourism fund	981,400	0
3	38. Department of transportation:		
4	Arizona highways magazine fund	0	425,700
5	Motor vehicle liability insurance		
6	enforcement fund	0	164,800
7	State aviation fund	0	141,800
8	Vehicle inspection and title		
9	enforcement fund	0	117,700
10	39. Department of water resources:		
11	Arizona water banking fund	198,200	154,100
12	Arizona water banking - interstate		
13	banking account fund	5,000,000	0
14	Flood warning system fund	28,200	0
15	40. Budget stabilization fund	2,767,100	0

16 B. Agencies listed shall reduce expenditures from the listed funds
17 accordingly in order to ensure a sufficient fund balance for these fund
18 transfers.

19 C. The fund transfers for fiscal year 2009-2010 in this section shall
20 be made as soon as is practicable to avoid a shortfall in each fund. On or
21 before May 1, 2010, the governor's office of strategic planning and budgeting
22 shall report to the joint legislative budget committee on any fund transfers
23 that have not been fully made as of April 15, 2010. For each fund transfer
24 not fully made as of April 15, 2010, the report shall list when the fund
25 transfer will be completed or additional steps required to make the full fund
26 transfer.

27 D. The fund transfers for fiscal year 2010-2011 in this section shall
28 be made as soon as is practicable to avoid a shortfall in each fund. On or
29 before August 1, 2010, the governor's office of strategic planning and
30 budgeting shall report to the joint legislative budget committee on any fund
31 transfers that have not been fully made as of July 15, 2010. For each fund
32 transfer not fully made as of July 15, 2010, the report shall list when the
33 fund transfer will be completed or additional steps required to make the full
34 fund transfer.

35 Sec. 114. Reductions and transfers; budget units; cash
36 transfers

37 A. Notwithstanding any other law, in fiscal years 2009-2010 and
38 2010-2011 a budget unit may request a cash transfer between its own funds
39 from the state comptroller to comply with a reduction or transfer required by
40 this act.

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

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

1 D. The state comptroller shall coordinate all activity with the
2 governor's office of strategic planning and budgeting and shall notify the
3 joint legislative budget committee staff of any cash transfers pursuant to
4 this section. The state comptroller shall file a final report on all
5 activities under this section with the joint legislative budget committee
6 staff and the governor's office of strategic planning and budgeting no later
7 than August 1, 2010 for fiscal year 2009-2010 transfers and August 1, 2011
8 for fiscal year 2010-2011 transfers.

9 Sec. 115. Department of transportation; vehicle license tax;
10 transfer

11 Notwithstanding any other law, \$43,170,600 received in fiscal year
12 2010-2011 pursuant to title 28, chapter 16, article 3, Arizona Revised
13 Statutes, relating to vehicle license tax, for distribution to the state
14 highway fund pursuant to section 28-6538, subsection A, paragraph 1, Arizona
15 Revised Statutes, shall be deposited in the state general fund.

16 Sec. 116. Department of transportation; transfer of fund
17 monies; vehicle license tax; fiscal year 2010-2011

18 A. Notwithstanding any other law, on or before June 30, 2011, the
19 department of transportation shall transfer \$448,000 from the safety
20 enforcement and transportation infrastructure fund to the state highway fund.

21 B. In addition to any other monies transferred in fiscal year
22 2010-2011, notwithstanding any other law, \$448,000 received in fiscal year
23 2010-2011 pursuant to title 28, chapter 16, article 3, Arizona Revised
24 Statutes, relating to vehicle license tax, for distribution to the state
25 highway fund pursuant to section 28-6538, subsection A, paragraph 1, Arizona
26 Revised Statutes, shall be deposited in the state general fund.

27 Sec. 117. Department of administration; supplemental
28 appropriation; 2009-2010

29 In addition to any other appropriation made in fiscal year 2009-2010 to
30 the department of administration, the sum of \$1,700,000 is appropriated from
31 the state general fund in fiscal year 2009-2010 to the department of
32 administration for the repayment to the federal government for attorney
33 general legal services cost allocation fund pro rata charges.

34 Sec. 118. Supplemental appropriation; state department of
35 corrections; 2009-2010

36 In addition to any other appropriations made in fiscal year 2009-2010
37 to the state department of corrections, the sum of \$20,000,000 is
38 appropriated from the state general fund in fiscal year 2009-2010 to the
39 state department of corrections for lower than anticipated savings from the
40 implementation of the Arizona health care cost containment system rate
41 structure as specified in section 41-1608, Arizona Revised Statutes.

1 general fund in fiscal year 2009-2010 to the Arizona board of regents for the
2 support and maintenance of institutions under its jurisdiction and is
3 deferred to payment in fiscal year 2010-2011. This amount is transferred to
4 the state general fund in fiscal year 2009-2010. The Arizona board of
5 regents shall reduce funding to the institutions under its jurisdiction in
6 proportion to the state general fund appropriation received by each
7 institution. The appropriation reduction required by this section
8 constitutes a deferral of \$100,000,000 in payments to the Arizona board of
9 regents for the support and maintenance of institutions under its
10 jurisdiction for fiscal year 2009-2010 until fiscal year 2010-2011.

11 B. In addition to any other amounts appropriated to the Arizona board
12 of regents for fiscal year 2010-2011, the sum of \$100,000,000 is appropriated
13 from the state general fund to the Arizona board of regents to be distributed
14 for the support and maintenance of institutions under its jurisdiction for
15 payments deferred from fiscal year 2009-2010 pursuant to subsection A. The
16 department of administration shall distribute these monies to the board no
17 later than October 1, 2010.

18 Sec. 127. AHCCCS; health plan payment deferral; appropriation

19 In addition to any other amounts appropriated to the Arizona health
20 care cost containment system, for fiscal year 2011-2012, the sum of
21 \$117,688,200 is appropriated from the state general fund and \$226,656,600 in
22 federal title XIX expenditure authority for health plan payments deferred
23 from fiscal year 2010-2011.

24 Sec. 128. Department of economic security; payment deferral;
25 appropriation

26 In addition to any other appropriations made in fiscal year 2011-2012,
27 the sum of \$42,000,000 is appropriated from the state general fund in fiscal
28 year 2011-2012 to the department of economic security for the purpose of
29 paying bills for services provided in June, 2011 with the monies appropriated
30 by the legislature to the department for fiscal year 2011-2012.

31 Sec. 129. Arizona board of regents; support and maintenance;
32 appropriation in fiscal year 2011-2012

33 In addition to any other amounts appropriated to the Arizona board of
34 regents for fiscal year 2011-2012, the sum of \$200,000,000 is appropriated
35 from the state general fund to the Arizona board of regents to be distributed
36 for the support and maintenance of institutions under its jurisdiction for
37 payments deferred from fiscal year 2010-2011. The department of
38 administration shall distribute these monies to the board no later than
39 October 1, 2011.

40 Sec. 130. Reduction in school district state aid apportionment
41 in fiscal year 2010-2011; appropriations in fiscal
42 year 2011-2012

43 A. In addition to any other appropriation reductions made in fiscal
44 year 2010-2011, notwithstanding any other law, the state board of education
45 shall defer until after July 1, 2011 but no later than August 29, 2011

1 \$952,627,700 of the basic state aid and additional state aid payment that
2 otherwise would be apportioned to school districts during fiscal year
3 2010-2011 pursuant to section 15-973, Arizona Revised Statutes. The funding
4 deferral required by this subsection does not apply to charter schools.

5 B. In addition to any other appropriations made in fiscal year
6 2011-2012, the sum of \$952,627,700 is appropriated from the state general
7 fund in fiscal year 2011-2012 to the state board of education and the
8 superintendent of public instruction for basic state aid and additional state
9 aid entitlement for fiscal year 2011-2012. This appropriation shall be
10 disbursed after July 1, 2011 but no later than August 29, 2011 to the several
11 counties for the school districts in each county in amounts equal to the
12 reductions in apportionment of basic state aid and additional state aid that
13 are required pursuant to subsection A of this section for fiscal year
14 2010-2011.

15 C. School districts shall include in the revenue estimates that they
16 use for computing their tax rates for fiscal year 2010-2011 the monies that
17 they will receive pursuant to subsection B of this section.

18 Sec. 131. AHCCCS; appropriation reductions

19 A. In addition to any other appropriation reductions made in fiscal
20 year 2009-2010, notwithstanding any other law, the appropriation to the
21 Arizona health care cost containment system is reduced by \$8,877,200 from the
22 state general fund and \$17,041,600 from federal title XIX expenditure
23 authority in fiscal year 2009-2010 for graduate medical education.

24 B. In addition to any other appropriation reductions made in fiscal
25 year 2009-2010, notwithstanding any other law, the appropriation to the
26 Arizona health care cost containment system is reduced by \$7,842,800 from the
27 state general fund and \$15,051,800 from federal title XIX expenditure
28 authority in fiscal year 2009-2010 for disproportionate share payments.

29 Sec. 132. AHCCCS; reduction; appropriation; title XIX;
30 2009-2010

31 A. In addition to any other appropriation reductions made in fiscal
32 year 2009-2010, notwithstanding any other law, the appropriation to the
33 Arizona health care cost containment system is reduced by \$11,362,400 from
34 the state general fund for retroactive federal title XIX expenditure
35 authority payments.

36 B. In addition to any other appropriation increases made in fiscal
37 year 2009-2010, notwithstanding any other law, the appropriation to the
38 Arizona health care cost containment system is increased by \$11,362,400 from
39 federal title XIX expenditure authority for retroactive federal title XIX
40 expenditure authority payments.

41 Sec. 133. AHCCCS; appropriation reduction; medicare clawback;
42 2009-2010

43 A. In addition to any other appropriation reductions made in fiscal
44 year 2009-2010, notwithstanding any other law, the appropriation to the

1 Arizona health care cost containment system is reduced by \$15,354,900 from
2 the state general fund for medicare clawback payments.

3 B. In addition to any other appropriation reductions made in fiscal
4 year 2009-2010, notwithstanding any other law, the appropriation to the
5 Arizona health care cost containment system is reduced by \$3,633,100 from
6 federal title XIX expenditure authority for medicare clawback payments.

7 Sec. 134. Department of economic security; reductions;
8 appropriations; 2009-2010

9 A. In addition to any other appropriation reductions made in fiscal
10 year 2009-2010, the following state general fund amounts are reduced from
11 appropriations made to the department of economic security in fiscal year
12 2009-2010 from the special line items and in the amounts listed below:

- 13 1. The sum of \$1,903,600 from home and community based services -
14 state only.
- 15 2. The sum of \$520,400 from home and community based services - title
16 XIX.
- 17 3. The sum of \$3,015,300 from temporary assistance for needy families
18 cash benefits.
- 19 4. The sum of \$4,800,000 from children support services.
- 20 5. The sum of \$500,000 from adoption services.
- 21 6. The sum of \$160,700 from agencywide operating.
- 22 7. The sum of \$844,100 from medicare clawback.
- 23 8. The sum of \$2,350,000 as an agencywide lump sum reduction.

24 B. In addition to any other appropriation reductions made in fiscal
25 year 2009-2010, the sum of \$30,500,000 is reduced from the department of
26 economic security's appropriation from the temporary assistance for needy
27 families block grant.

28 C. In addition to any other appropriations made in fiscal year
29 2009-2010, the sum of \$160,700 is appropriated from the child support
30 enforcement administration fund in fiscal year 2009-2010 to the department of
31 economic security for child support enforcement.

32 D. In addition to any other appropriations made in fiscal year
33 2009-2010, the sum of \$574,000 is appropriated from the long-term care system
34 fund in fiscal year 2009-2010 to the department of economic security for
35 long-term care services.

36 Sec. 135. Department of education; appropriation reductions;
37 fiscal year 2009-2010

38 In addition to any other appropriation reductions made in fiscal year
39 2009-2010, the following state general fund amounts are reduced from
40 appropriations made to the department of education in fiscal year 2009-2010
41 from the nonformula programs and in the amounts as listed below:

- 42 1. The sum of \$2,329,900 from achievement testing.
- 43 2. The sum of \$1,621,400 from AIMS intervention; dropout prevention.
- 44 3. The sum of \$19,700 from school accountability.
- 45 4. The sum of \$1,704,500 from adult education and GED.

1 Sec. 141. Arizona criminal justice commission; state aid to
2 indigent defense fund; appropriation reduction;
3 2009-2010

4 In addition to any other appropriation reductions made in fiscal year
5 2009-2010, the sum of \$372,500 is reduced from appropriations made from the
6 state aid to indigent defense fund to the Arizona criminal justice commission
7 for fiscal year 2009-2010.

8 Sec. 142. Department of veterans' services; reduction;
9 appropriation; fiscal year 2009-2010

10 A. In addition to any other appropriation reductions made in fiscal
11 year 2009-2010, the sum of \$600,000 is reduced from appropriations made from
12 the state general fund in fiscal year 2009-2010 to the department of
13 veterans' services for the Arizona state veterans' home.

14 B. In addition to any other appropriations made in fiscal year
15 2009-2010, the sum of \$600,000 is appropriated from the state home for
16 veterans' trust fund in fiscal year 2009-2010 to the department of veterans'
17 services for the Arizona state veterans' home.

18 Sec. 143. State department of corrections; appropriation
19 transfer

20 In addition to any other appropriation reductions made in fiscal year
21 2009-2010, of the state general fund monies appropriated to the state
22 department of corrections for the provisional beds special line item in
23 fiscal year 2009-2010, the sum of \$8,877,600 is reduced and shall revert to
24 the state general fund on the effective date of this act.

25 Sec. 144. State board of psychologist examiners; deposit

26 The sum of \$25,000 is appropriated from the state general fund in
27 fiscal year 2010-2011 to the state board of psychologist examiners for
28 deposit in the board of psychologist examiners fund.

29 Sec. 145. Reductions; fiscal year 2010-2011; K-12 education;
30 legislative intent; federal education stabilization
31 fund

32 A. Notwithstanding any other law, if this state receives federal
33 assistance from the federal education stabilization fund, the sum of
34 \$92,800,000 is reduced from appropriations made from the state general fund
35 in fiscal year 2010-2011 to the department of education for basic state aid
36 and additional state aid and is transferred to the state general fund.

37 B. It is the intent of the legislature that in fiscal year 2010-2011,
38 \$92,800,000 will be disbursed from the federal education stabilization fund
39 to school districts and not-for-profit charter schools in order to restore
40 the funding reduction made in subsection A of this section. These monies
41 shall be disbursed in accordance with the provisions of the American recovery
42 and reinvestment act of 2009.

43 C. Notwithstanding any other law, for fiscal year 2010-2011, the use
44 of the monies specified in subsection B of this section shall not impact the
45 revenue control limit of any school district.

1 D. As soon as possible after the effective date of this act, the
2 department of education shall reduce by the amount specified in subsection A
3 of this section the amount of basic state aid and additional state aid
4 funding that otherwise would be apportioned to school districts and
5 not-for-profit charter schools for fiscal year 2010-2011 pursuant to section
6 15-973, Arizona Revised Statutes. The timing of these reductions may be
7 adjusted to ensure compliance with the maintenance of effort requirements of
8 the American recovery and reinvestment act of 2009.

9 E. Any reduction in basic state aid and additional state aid funding
10 that occurs under this section shall not result in a reduction in basic state
11 aid funding for for-profit charter schools.

12 F. Notwithstanding any other law, the sum of basic state aid and
13 additional state aid funding that school districts and not-for-profit charter
14 schools receive for fiscal year 2010-2011 from all sources, plus federal
15 education stabilization fund monies that they will receive pursuant to this
16 section, shall not exceed the amount that they would be entitled to receive
17 under the basic state aid and additional state aid funding formulas
18 prescribed in state law for fiscal year 2010-2011.

19 G. Notwithstanding any other law, the sum of basic state aid and
20 additional state aid funding that school districts and not-for-profit charter
21 schools receive for fiscal year 2010-2011 from all sources, plus federal
22 education stabilization fund monies that they will receive pursuant to this
23 section, shall not exceed the amount that they would receive under the
24 state's application for federal education stabilization fund monies.

25 Sec. 146. Appropriation; debt service payments; state buildings

26 A. The sum of \$41,726,600 is appropriated from the state general fund
27 in fiscal year 2010-2011 to the department of administration for the purpose
28 of making a debt service payment on the sale and lease-back of state
29 buildings authorized by Laws 2009, third special session, chapter 6,
30 section 32.

31 B. The sum of \$13,100,000 is appropriated from the state general fund
32 in fiscal year 2010-2011 to the department of administration for the purpose
33 of making a debt service payment on the sale and lease-back of state
34 buildings authorized by Laws 2009, sixth special session, chapter 4,
35 section 2.

36 Sec. 147. Appropriation; operating adjustments

	<u>2010-2011</u>
State lease-purchase adjustments	\$ 11,718,600
Fund sources:	
State general fund	\$ 9,002,300
Other appropriated funds	2,716,300
Nonuniversity state employee health insurance	
adjustments	\$ 23,777,400

1 Fund sources:

2 State general fund \$ 14,938,800
3 Other appropriated funds 8,838,600

4 State lease-purchase adjustments

5 The amount appropriated for state lease-purchase adjustments shall be
6 for fiscal year 2009-2010 and fiscal year 2010-2011 adjustments in agency or
7 department lease-purchase charges in agencies. The joint legislative budget
8 committee staff shall determine and the department of administration shall
9 allocate to each agency or department an amount for the contribution
10 increase. The joint legislative budget committee staff shall also determine
11 and the department of administration shall allocate adjustments, as
12 necessary, in expenditure authority to allow implementation of state
13 lease-purchase adjustments.

14 Nonuniversity state employee health insurance adjustments

15 The amount appropriated for state employee health insurance
16 contribution adjustments shall be for fiscal year 2010-2011 increases in the
17 employer share of nonuniversity state employee health insurance
18 contributions. The joint legislative budget committee staff shall determine
19 and the department of administration shall allocate to each agency's or
20 department's employee-related expenditures an amount for the employer share
21 of the employee health insurance adjustments. The joint legislative
22 budget committee staff shall also determine and the department of
23 administration shall allocate adjustments, as necessary, in expenditure
24 authority to allow implementation of nonuniversity state employee health
25 insurance adjustments.

26 The other appropriated funds may be allocated from the following funds:
27 board of accountancy fund, acupuncture board of examiners fund, air permits
28 administration fund, air quality fund, antitrust enforcement revolving fund,
29 board of appraisal fund, assured and adequate water supply administration
30 fund, attorney general legal services cost allocation fund, Arizona automated
31 fingerprint identification system fund, automobile theft authority fund,
32 automation operations fund, state aviation fund, board of barbers fund, board
33 of behavioral health examiners fund, Arizona benefits fund, bond fund,
34 capital outlay stabilization fund, state charitable, penal and reformatory
35 institutions land fund, child abuse prevention fund, child fatality review
36 fund, child support enforcement administration fund, children's health
37 insurance program fund, board of chiropractic examiners fund, citrus, fruit
38 and vegetable revolving fund, clean water revolving fund, collection
39 enforcement revolving fund, commerce and economic development commission
40 fund, commercial feed fund, confidential intermediary and fiduciary fund,
41 consumer protection-consumer fraud revolving fund, corrections fund, board of
42 cosmetology fund, crime laboratory assessment fund, crime laboratory
43 operations fund, criminal justice enhancement fund, court appointed special
44 advocate fund, defensive driving school fund, dental board fund, Arizona
45 deoxyribonucleic acid identification system fund, board of dispensing

1 opticians fund, driving under the influence abatement fund, state education
2 fund for committed youth, state education fund for correctional education,
3 state egg inspection fund, election systems improvement fund, emergency
4 medical services operating fund, emissions inspection fund, environmental
5 laboratory licensure revolving fund, estate and unclaimed property fund,
6 Arizona exposition and state fair fund, federal child care and development
7 fund block grant, federal Reed act grant, federal surplus materials revolving
8 fund, federal temporary assistance for needy families block grant, fertilizer
9 materials fund, financial services fund, board of funeral directors' and
10 embalmers' fund, fingerprint clearance card fund, game and fish fund, game,
11 nongame, fish and endangered species fund, hazardous waste management fund,
12 health services licensing fund, healthcare group fund, hearing and speech
13 professionals fund, state highway fund, Arizona highway patrol fund, highway
14 user revenue fund, board of homeopathic medical examiners' fund, housing
15 trust fund, DHS indirect cost fund, ADEQ indirect cost recovery fund,
16 industrial commission administrative fund, information technology fund,
17 interagency service agreements fund, intergovernmental agreements and grants,
18 investment management regulatory and enforcement fund, judicial collection
19 enhancement fund, liability set-off fund, liquor licenses fund, long-term
20 care system fund, long-term disability administration account, state lottery
21 fund, Arizona medical board fund, the miners' hospital for disabled miners
22 land fund, motor vehicle liability insurance enforcement fund, motor vehicle
23 pool revolving fund, naturopathic physicians board of medical examiners fund,
24 newborn screening program fund, board of nursing fund, nursing care
25 institution administrators' licensing and assisted living facility managers'
26 certification fund, occupational therapy fund, oil overcharge fund, board of
27 optometry fund, board of osteopathic examiners fund, state parks enhancement
28 fund, personnel division fund, pesticide fund, pest management fund, Arizona
29 state board of pharmacy fund, board of physical therapy fund, podiatry fund,
30 postsecondary education fund, prison construction and operations fund, board
31 for private postsecondary education fund, professional employer organization
32 fund, Arizona protected native plant fund, board of psychologist examiners
33 fund, public access fund, public assistance collections fund, state
34 radiologic technologist certification fund, records services fund, recycling
35 fund, registrar of contractors fund, reservation surcharge revolving fund,
36 residential utility consumer office revolving fund, board of respiratory care
37 examiners fund, state retirement system administration account, department of
38 revenue administrative fund, risk management revolving fund, safety
39 enforcement and transportation infrastructure fund, Arizona schools for the
40 deaf and the blind fund, securities regulatory and enforcement fund, seed law
41 fund, solid waste fee fund, special administration fund, special employee
42 health insurance trust fund, special services revolving fund, spinal and head
43 injuries trust fund, state aid to the courts fund, state surplus materials
44 revolving fund, teacher certification fund, technical registration fund,
45 telecommunications fund, telecommunication fund for the deaf,

1 telecommunications excise tax fund, tobacco tax and health care fund,
2 transportation department equipment fund, tribal-state compact fund, trust
3 land management fund, used oil fund, utility regulation revolving fund,
4 vehicle inspection and title enforcement fund, state veterans'
5 conservatorship fund, state home for veterans' trust fund, veterinary medical
6 examining board fund, victims' rights fund, vital records electronic systems
7 fund, watercraft licensing fund, water quality fee fund and workforce
8 investment act grant.

9 Sec. 148. Expenditure reductions; personnel expenses;
10 reversion

11 In addition to any other appropriation reductions made in fiscal years
12 2009-2010 and 2010-2011, notwithstanding any other law, the sum of \$1,730,000
13 in fiscal year 2009-2010 and the sum of \$45,000,000 in fiscal year 2010-2011
14 is reduced from state general fund appropriations and other state funds
15 appropriated to state agency units and from nonfederal nonappropriated funds
16 for personnel expenses and related benefit costs and is transferred or
17 reverted to the state general fund for the purposes of providing adequate
18 support and maintenance for agencies of this state. The reductions in this
19 section shall be made pursuant to the procedures specified in the salary
20 reduction and furlough sections of the budget procedures budget
21 reconciliation act, forty-ninth legislature, seventh special session.

22 Sec. 149. Contingency budget; agency reductions; applicability

23 A. If proposition 100 is not approved by the voters at the May 18,
24 2010 special election, notwithstanding any other law, the following state
25 general fund amounts are reduced from appropriations made to state agencies
26 in fiscal year 2010-2011 as listed below:

- 27 1. Department of administration - \$342,500.
- 28 2. Office of administrative hearings - \$44,800.
- 29 3. Arizona department of agriculture - \$414,400.
- 30 4. Arizona health care cost containment system - \$114,000,000.
- 31 5. Commission on the arts - \$32,700.
- 32 6. Attorney general - \$867,500.
- 33 7. State capital postconviction defender office - \$31,200.
- 34 8. State board for charter schools - \$79,600.
- 35 9. Department of commerce - \$71,700.
- 36 10. Community colleges - \$13,342,600.
- 37 11. Corporation commission - \$28,400.
- 38 12. State department of corrections - \$63,167,200.
- 39 13. Arizona state schools for the deaf & the blind - \$2,070,700.
- 40 14. Department of economic security - \$50,500,000.
- 41 15. Department of education - \$428,568,000.
- 42 16. Department of emergency and military affairs - \$1,594,000.
- 43 17. Department of environmental quality - \$337,500.

- 1 18. Office of equal opportunity - \$9,500.
- 2 19. Department of financial institutions - \$142,600.
- 3 20. Department of fire, building and life safety - \$1,936,300.
- 4 21. State forester - \$156,700.
- 5 22. Arizona geological survey - \$38,800.
- 6 23. Government information technology agency - \$36,500.
- 7 24. Office of the Governor - \$334,200.
- 8 25. Governor's office of strategic planning and budgeting - \$95,300.
- 9 26. Department of health services - \$40,000,000.
- 10 27. Arizona historical society - \$93,500.
- 11 28. Prescott historical society - \$33,300.
- 12 29. Independent redistricting commission - \$25,000.
- 13 30. Arizona commission of Indian affairs - \$3,100.
- 14 31. Department of insurance - \$270,600.
- 15 32. Judiciary:
 - 16 Supreme court - \$1,557,300.
 - 17 Court of Appeals - \$950,100.
 - 18 Superior Court - \$7,922,100.
- 19 33. Department of juvenile corrections - \$5,833,100.
- 20 34. State land department - \$66,800.
- 21 35. Law enforcement merit system council - \$3,400.
- 22 36. Legislature:
 - 23 Auditor general - \$792,400.
 - 24 House of representatives - \$538,100.
 - 25 Joint legislative budget committee - \$121,600.
 - 26 Legislative council - \$234,000.
 - 27 Senate - \$351,800.
- 28 37. Board of medical student loans - \$20,200.
- 29 38. State mine inspector - \$52,900.
- 30 39. Department of mines and mineral resources - \$16,100.
- 31 40. Arizona navigable stream adjudication commission - \$6,700.
- 32 41. Arizona pioneers' home - \$78,100.
- 33 42. Commission for postsecondary education - \$121,000.
- 34 43. Department of public safety - \$10,940,400.
- 35 44. Arizona department of racing - \$189,800.
- 36 45. Radiation regulatory agency - \$37,400.
- 37 46. Real estate department - \$145,700.
- 38 47. Department of revenue - \$2,173,300.
- 39 48. School facilities board - \$1,000,000.
- 40 49. Department of state-secretary of state - \$651,900.
- 41 50. State board of tax appeals - \$12,400.
- 42 51. Department of transportation - \$2,600.
- 43 52. State treasurer - \$176,000.

- 1 53. Universities:
2 Arizona board of regents - \$2,074,000.
3 Arizona state university - main campus - \$39,275,000.
4 Arizona state university - east campus - \$3,021,000.
5 Arizona state university - west campus - \$5,288,000.
6 Northern Arizona university - \$16,020,000.
7 University of Arizona - main campus - \$32,652,000.
8 University of Arizona - health sciences center - \$8,814,000.

9 54. Department of veterans' services - \$259,900.

10 55. Department of water resources - \$322,300.

11 56. Department of weights and measures - \$58,400.

12 B. If proposition 100 is not approved by the voters at the May 18,
13 2010 special election, in addition to the \$10,000,000 reduction for charter
14 school additional assistance specified in section 31 of this act, the
15 reduction computed for the department of education for basic state aid in
16 subsection A of this section includes an additional \$31,000,000 reduction for
17 charter school additional assistance.

18 Sec. 150. Department of economic security; appropriation

19 If the voters approve the repeal of title 8, chapter 13, Arizona
20 Revised Statutes, at the next general election, in addition to any other
21 appropriation made in fiscal year 2010-2011, the sum of \$40,000,000 is
22 appropriated from the state general fund in fiscal year 2010-2011 to the
23 department of economic security. The department may use a portion of these
24 monies to increase reimbursement rates for community service providers and
25 independent service agreement providers contracting with the division of
26 developmental disabilities.

27 Sec. 151. Legislative intent; expenditure reporting

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

38 Sec. 152. FTE positions; reporting; definition

39 Full-time equivalent (FTE) positions contained in this act are subject
40 to appropriation. The director of the department of administration shall
41 account for the use of all appropriated FTE positions excluding those in the
42 department of economic security, the universities and the department of
43 environmental quality. The director shall submit the fiscal year 2010-2011
44 report by October 1, 2010 to the director of the joint legislative budget
45 committee. The reports shall compare the level of FTE usage in each fiscal

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

10 Sec. 153. Filled FTE positions; reporting

11 By October 1, 2010, each agency, including the judiciary and
12 universities, shall submit a report to the director of the joint legislative
13 budget committee on the number of filled, appropriated FTE positions by fund
14 source. The number of filled, appropriated FTE positions reported shall be
15 as of September 1, 2010.

16 Sec. 154. Transfer of spending authority

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

21 Sec. 155. Interim reporting requirements

22 A. State general fund revenue for fiscal year 2009-2010, not including
23 the beginning balance and including one-time revenues, is forecasted to be
24 \$8,345,541,600.

25 B. State general fund revenue for fiscal year 2010-2011, not including
26 the beginning balance and including one-time revenues, is forecasted to be
27 \$8,525,545,000.

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

35 D. Based on the information provided by the executive branch, the
36 staff of the joint legislative budget committee shall report to the joint
37 legislative budget committee by October 15 of 2010 and 2011 as to whether
38 that fiscal year's revenues and ending balance are expected to change by more
39 than \$50,000,000 from the budgeted projections. The executive branch may
40 also provide its own estimates to the joint legislative budget committee by
41 October 15 of each year.

42 Sec. 156. Definition

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

1 Sec. 157. Definition

2 For the purposes of this act, "***" means this appropriation is
3 available for use pursuant to section 35-143.01, subsection C, Arizona
4 Revised Statutes, and is exempt from the provisions of section 35-190,
5 Arizona Revised Statutes, relating to lapsing of appropriations, until June
6 30, 2012.

7 Sec. 158. Definition

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

11 Sec. 159. Definition

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