

REFERENCE TITLE: general appropriations; 2009-2010; 2010-2011

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

# HB 2001

Introduced by  
Representative Adams

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

		<u>2010-11</u>
17		
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

		<u>2010-11</u>
24		
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

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	\$953,527,400
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	1,458,600

1	Corrections fund	29,017,600
2	Criminal justice enhancement fund	556,000
3	Transition office fund	180,000
4	Transition program drug treatment	
5	fund	555,000
6	Prison construction and operations	
7	fund	11,499,400

8 It is the intent of the legislature that the department contract with  
9 county jails for the purposes of housing inmates committed to the department  
10 if the county agrees to contract at a per diem rate that shall not exceed  
11 \$50.00.

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

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

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

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

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

39 Before the expenditure of any state education fund for correctional  
40 education receipts in excess of \$507,500, the state department of corrections  
41 shall report the intended use of the monies to the director of the joint  
42 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	Child support enforcement	
2	administration fund	16,402,700
3	Domestic violence shelter fund	2,220,000
4	Long-term care system fund	30,519,400
5	Workforce investment act grant	55,954,800
6	Expenditure authority	695,436,200

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

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

23 Sec. 31. STATE BOARD OF EDUCATION AND SUPERINTENDENT OF PUBLIC INSTRUCTION  
 24 2010-11

25 Administration

26	FTE positions	66.5
27	Lump sum appropriation	\$ 6,055,600
28	Fund sources:	
29	State general fund	\$ 6,055,600

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

33 Formula programs

34	FTE positions	24.0
35	Operating lump sum appropriation	\$ 1,742,900
36	Basic state aid	\$2,184,661,800
37	Fund sources:	
38	State general fund	\$2,138,186,300
39	Permanent state school fund	46,475,500

40 The above appropriation provides basic state support to school  
 41 districts for maintenance and operations funding as provided by section  
 42 15-973, Arizona Revised Statutes, and includes an estimated \$46,475,500 in  
 43 expendable income derived from the permanent state school fund and from state  
 44 trust lands pursuant to section 37-521, subsection B, Arizona Revised  
 45 Statutes, for fiscal year 2010-2011.

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

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 \$2,686,098,600

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

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

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

28 Sec. 33. DEPARTMENT OF ENVIRONMENTAL QUALITY

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

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

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

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	\$ 3,111,700
9	Arizona state hospital fund	11,019,100
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	\$ 477,899,900
15	Arizona state hospital fund	18,898,400
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

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	1,517,300
14	County reimbursements	187,900
15	Court appointed special advocate	3,051,900
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	\$ 48,080,500
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	2,949,900
31	Criminal justice enhancement fund	3,037,400
32	Defensive driving school fund	5,331,000
33	Judicial collection enhancement	
34	fund	12,009,300
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	\$ 16,428,900
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	\$100,808,100

31 Fund sources:

32	State general fund	\$ 88,300,100
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	\$162,952,100
33	Fund sources:	
34	State general fund	\$119,625,700
35	Confidential intermediary and	
36	fiduciary fund	488,700
37	Court appointed special advocate	
38	fund	2,949,900
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	17,041,400
44	Photo enforcement fund	4,056,600
45	State aid to the courts fund	2,945,500

1	Sec. 58. DEPARTMENT OF JUVENILE CORRECTIONS	
2		<u>2010-11</u>
3	FTE positions	1,001.7
4	Lump sum appropriation	\$ 43,000,000
5	Fund sources:	
6	State general fund	\$ 43,000,000
7	Sec. 59. STATE LAND DEPARTMENT	
8		<u>2010-11</u>
9	FTE positions	152.9
10	Operating lump sum appropriation	\$ 12,763,900
11	Natural resource conservation	
12	districts	650,000
13	CAP user fees	385,000
14	Due diligence fund	<u>500,000</u>
15	Total appropriation - state land department	\$ 14,298,900
16	Fund sources:	
17	State general fund	\$ 3,718,500
18	Environmental special plate fund	260,000
19	Due diligence fund	500,000
20	Trust land management fund	9,820,400
21	The appropriation includes \$385,000 for central Arizona project user	
22	fees in fiscal year 2010-2011. For fiscal year 2010-2011, from	
23	municipalities that assume their allocation of central Arizona project water	
24	every dollar received as reimbursement to the state for past central Arizona	
25	water conservation district payments, one dollar reverts to the state general	
26	fund in the year that the reimbursement is collected.	
27	Of the amount appropriated for natural resource conservation districts	
28	in fiscal year 2010-2011, \$30,000 shall be used to provide grants to natural	
29	resource conservation districts environmental education centers.	
30	Sec. 60. LAW ENFORCEMENT MERIT SYSTEM COUNCIL	
31		<u>2010-11</u>
32		
33	FTE positions	1.0
34	Lump sum appropriation	\$ 71,900
35	Fund sources:	
36	State general fund	\$ 71,900
37	Sec. 61. LEGISLATURE	
38		<u>2010-11</u>
39	<u>Senate</u>	
40	Lump sum appropriation	\$ 8,244,800*
41	Fund sources:	
42	State general fund	\$ 8,244,800

1	Included in the lump sum appropriation of \$8,244,800 for fiscal year	
2	2010-2011 is \$1,000 for the purchase of mementos and items for visiting	
3	officials.	
4	<u>House of representatives</u>	
5	Lump sum appropriation	\$ 13,000,900*
6	Fund sources:	
7	State general fund	\$ 13,000,900
8	Included in the lump sum appropriations of \$13,000,900 for fiscal year	
9	2010-2011 is \$1,000 for the purchase of mementos and items for visiting	
10	officials.	
11	<u>Legislative council</u>	
12	FTE positions	42.8
13	Operating lump sum appropriation	\$ 4,303,400
14	Ombudsman-citizens aide office	<u>552,800</u>
15	Total appropriation - legislative	
16	council	\$ 4,856,200*
17	Fund sources:	
18	State general fund	\$ 4,856,200
19	<u>Joint legislative budget committee</u>	
20	FTE positions	29.0
21	Lump sum appropriation	\$ 2,548,300*
22	Fund sources:	
23	State general fund	\$ 2,548,300
24	<u>Auditor general</u>	
25	FTE positions	199.4
26	Lump sum appropriation	\$ 16,546,700*
27	Fund sources:	
28	State general fund	\$ 16,546,700
29	Sec. 62. DEPARTMENT OF LIQUOR LICENSES AND CONTROL	
30		<u>2010-11</u>
31	FTE positions	42.2
32	Lump sum appropriation	\$ 2,647,800
33	Fund sources:	
34	Liquor licenses fund	\$ 2,647,800
35	Sec. 63. ARIZONA STATE LOTTERY COMMISSION	
36		<u>2010-11</u>
37	FTE positions	104.0
38	Operating lump sum appropriation	\$ 7,839,500
39	Sales incentive program	50,000
40	Advertising	<u>16,000,000</u>
41	Total appropriation - Arizona state	
42	lottery commission	\$ 23,889,500
43	Fund source:	
44	State lottery fund	\$ 23,889,500

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

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

9 An amount equal to 6.5 per cent of gross lottery game sales is  
 10 appropriated for payment of sales commissions to ticket retailers. An  
 11 additional amount of not to exceed 0.5 per cent of gross lottery game sales  
 12 is appropriated for payment of sales commissions to ticket retailers. The  
 13 combined amount is currently estimated to be 6.7 per cent of total ticket  
 14 sales, or \$37,147,000 in fiscal year 2010-2011.

15 Sec. 64. ARIZONA MEDICAL BOARD

16		<u>2010-11</u>
17	FTE positions	58.5
18	Lump sum appropriation	\$ 5,853,400
19	Fund sources:	
20	Arizona medical board fund	\$ 5,853,400

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

25 Sec. 65. BOARD OF MEDICAL STUDENT LOANS

26		<u>2010-11</u>
27	Medical student financial	
28	assistance	\$ 431,900
29	Fund sources:	
30	State general fund	\$ 402,900
31	Medical student loan fund	29,000

32 Sec. 66. STATE MINE INSPECTOR

33		<u>2010-11</u>
34	FTE positions	14.0
35	Operating lump sum appropriation	\$ 979,700
36	Abandoned mines safety fund deposit	182,000
37	Aggregate mined land reclamation	<u>114,000</u>
38	Total appropriation - state mine inspector	\$ 1,275,700
39	Fund sources:	
40	State general fund	\$ 1,161,700
41	Aggregate mining reclamation fund	114,000

1 All aggregate mining reclamation fund receipts received by the state  
 2 mine inspector in excess of \$114,000 in fiscal year 2010-2011 are  
 3 appropriated to the aggregate mined land reclamation line item. Before the  
 4 expenditure of any aggregate mining reclamation fund receipts in excess of  
 5 \$114,000 in fiscal year 2010-2011, the state mine inspector shall report the  
 6 intended use of the monies to the joint legislative budget committee.

7 Sec. 67. DEPARTMENT OF MINES AND MINERAL RESOURCES  
 8 2010-11  
 9 FTE positions 7.0  
 10 Lump sum appropriation \$ 828,500  
 11 Fund sources:  
 12 State general fund \$ 828,500

13 Sec. 68. NATUROPATHIC PHYSICIANS MEDICAL BOARD  
 14 2010-11  
 15 FTE positions 7.0  
 16 Lump sum appropriation \$ 604,800  
 17 Fund sources:  
 18 Naturopathic physicians medical  
 19 board fund \$ 604,800

20 Sec. 69. ARIZONA NAVIGABLE STREAM ADJUDICATION COMMISSION  
 21 2010-11  
 22 FTE positions 2.0  
 23 Lump sum appropriation \$ 136,300  
 24 Fund sources:  
 25 State general fund \$ 136,300

26 Sec. 70. ARIZONA STATE BOARD OF NURSING  
 27 2010-11  
 28 FTE positions 40.2  
 29 Lump sum appropriation \$ 4,153,900  
 30 Fund sources:  
 31 Board of nursing fund \$ 4,153,900

32 Sec. 71. BOARD OF EXAMINERS OF NURSING CARE INSTITUTION ADMINISTRATORS AND  
 33 ASSISTED LIVING FACILITY MANAGERS  
 34 2010-11  
 35 FTE positions 5.0  
 36 Lump sum appropriation \$ 379,600  
 37 Fund sources:  
 38 Nursing care institution  
 39 administrators' licensing and  
 40 assisted living facility  
 41 managers' certification fund \$ 379,600

1	Sec. 72. BOARD OF OCCUPATIONAL THERAPY EXAMINERS		
2			<u>2010-11</u>
3	FTE positions		3.0
4	Lump sum appropriation	\$	266,900
5	Fund sources:		
6	Occupational therapy fund	\$	266,900
7	Sec. 73. STATE BOARD OF DISPENSING OPTICIANS		
8			<u>2010-11</u>
9	FTE positions		1.0
10	Lump sum appropriation	\$	129,400
11	Fund sources:		
12	Board of dispensing opticians fund	\$	129,400
13	Sec. 74. STATE BOARD OF OPTOMETRY		
14			<u>2010-11</u>
15	FTE positions		2.0
16	Lump sum appropriation	\$	203,400
17	Fund sources:		
18	Board of optometry fund	\$	203,400
19	Sec. 75. ARIZONA BOARD OF OSTEOPATHIC EXAMINERS IN MEDICINE AND SURGERY		
20			<u>2010-11</u>
21	FTE positions		6.7
22	Lump sum appropriation	\$	715,500
23	Fund sources:		
24	Board of osteopathic examiners fund	\$	715,500
25	Sec. 76. STATE PARKS BOARD		
26			<u>2010-11</u>
27	FTE positions		232.3
28	Operating lump sum appropriation	\$	6,944,900
29	Kartchner caverns state park		<u>2,186,600</u>
30	Total appropriation - Arizona state parks		
31	board	\$	9,131,500
32	Fund sources:		
33	State parks enhancement fund	\$	7,831,200
34	Law enforcement and boating		
35	safety fund		1,092,700
36	Reservation surcharge revolving		
37	fund		207,600

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

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

7 All reservation surcharge revolving fund receipts received by the  
 8 Arizona state parks board in excess of \$207,600 in fiscal year 2010-2011 are  
 9 appropriated to the reservation surcharge revolving fund. Before the  
 10 expenditure of any reservation surcharge revolving fund monies in excess of  
 11 \$207,600 in fiscal year 2010-2011, the Arizona state parks board shall report  
 12 the intended use of the monies to the joint legislative budget committee.

13 During fiscal year 2010-2011, no more than \$5,000 each year from  
 14 appropriated or nonappropriated monies may be used for the purposes of  
 15 out-of-state travel expenses by state parks board staff. No appropriated or  
 16 nonappropriated monies may be used for out-of-country travel expenses. The  
 17 state parks board shall submit by June 30, 2011, a report to the joint  
 18 legislative budget committee on out-of-state travel activities and  
 19 expenditures for that fiscal year.

20 Sec. 77. PERSONNEL BOARD

		<u>2010-11</u>
21		
22	FTE positions	3.0
23	Lump sum appropriation	\$ 377,600
24	Fund sources:	
25	Personnel division fund -	
26	personnel board account	\$ 377,600

27 Sec. 78. OFFICE OF PEST MANAGEMENT

		<u>2010-11</u>
28		
29	FTE positions	40.0
30	Lump sum appropriation	\$ 2,300,000
31	Fund sources:	
32	Pest management fund	\$ 2,300,000

33 Sec. 79. ARIZONA STATE BOARD OF PHARMACY

		<u>2010-11</u>
34		
35	FTE positions	18.0
36	Lump sum appropriation	\$ 1,981,400
37	Fund sources:	
38	Arizona state board of pharmacy	
39	fund	\$ 1,981,400

40 Sec. 80. BOARD OF PHYSICAL THERAPY EXAMINERS

		<u>2010-11</u>
41		
42	FTE positions	3.8
43	Lump sum appropriation	\$ 362,000
44	Fund sources:	
45	Board of physical therapy fund	\$ 362,000

1	Sec. 81. ARIZONA PIONEERS' HOME	
2		<u>2010-11</u>
3	FTE positions	115.8
4	Operating lump sum appropriation	\$ 5,914,700
5	Prescription drugs	<u>240,000</u>
6	Total appropriation - pioneers' home	\$ 6,154,700
7	Fund sources:	
8	State general fund	\$ 1,562,000
9	Miners' hospital fund	2,541,100
10	State charitable fund	2,051,600
11	Earnings on state lands and interest on the investment of the permanent	
12	land funds are appropriated for the pioneers' home and the hospital for	
13	disabled miners in compliance with the enabling act and the Constitution of	
14	Arizona.	
15	Sec. 82. STATE BOARD OF PODIATRY EXAMINERS	
16		<u>2010-11</u>
17	FTE positions	1.0
18	Lump sum appropriation	\$ 144,500
19	Fund sources:	
20	Podiatry fund	\$ 144,500
21	Sec. 83. COMMISSION FOR POSTSECONDARY EDUCATION	
22		<u>2010-11</u>
23	FTE positions	5.0
24	Operating lump sum appropriation	\$ 405,600
25	Leveraging educational assistance	
26	partnership (LEAP)	4,264,500
27	Family college savings program	153,000
28	Arizona college and career guide	21,200
29	Arizona minority educational	
30	policy analysis center	100,400
31	Twelve plus partnership	<u>130,900</u>
32	Total appropriation - commission for	
33	postsecondary education	\$ 5,075,600
34	Fund sources:	
35	State general fund	\$ 1,220,800
36	Postsecondary education fund	3,854,800
37	Each participating institution, public or private, in order to be	
38	eligible to receive state matching funds under the state student incentive	
39	grant program for grants to students, shall provide an amount of	
40	institutional matching funds that equals the amount of funds provided by the	
41	state to the institution for the state student incentive grant program.	
42	Administrative expenses incurred by the commission for postsecondary	
43	education shall be paid from institutional matching funds and shall not	
44	exceed twelve per cent of the funds in fiscal year 2010-2011.	

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

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

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

16 Sec. 84. STATE BOARD FOR PRIVATE POSTSECONDARY EDUCATION  
 17 2010-11  
 18 FTE positions 4.0  
 19 Lump sum appropriation \$ 337,100

20 Fund sources:  
 21 Board for private postsecondary  
 22 education fund \$ 337,100

23 Sec. 85. STATE BOARD OF PSYCHOLOGIST EXAMINERS  
 24 2010-11  
 25 FTE positions 4.0  
 26 Lump sum appropriation \$ 366,000

27 Fund sources:  
 28 Board of psychologist examiners  
 29 fund \$ 366,000

30 Sec. 86. DEPARTMENT OF PUBLIC SAFETY

31 2010-11  
 32 FTE positions 2,081.8  
 33 Operating lump sum appropriation \$181,410,200  
 34 GIITEM 21,397,400  
 35 Motor vehicle fuel 3,935,500  
 36 Photo radar enforcement 11,084,100

37 Total appropriation - department of public  
 38 safety \$217,827,200

39 Fund sources:  
 40 State general fund \$ 43,589,200  
 41 Highway user revenue fund 78,626,200  
 42 State highway fund 41,256,000  
 43 Arizona highway patrol fund 18,554,900

1	Criminal justice enhancement fund	2,863,100
2	Safety enforcement and transportation	
3	infrastructure fund	1,504,600
4	Crime laboratory assessment fund	833,700
5	Crime laboratory operations fund	11,127,200
6	Arizona deoxyribonucleic acid	
7	identification system fund	3,042,400
8	Automated fingerprint identification	
9	system fund	3,021,300
10	Motorcycle safety fund	205,000
11	Photo enforcement fund	11,084,100
12	Risk management fund	296,200
13	Parity compensation fund	1,823,300

14       Of the \$21,397,400 appropriated to GIITEM, \$2,603,400 shall be used for  
15 the multijurisdictional task force known as the gang and immigration  
16 intelligence team enforcement mission (GIITEM). If the department of public  
17 safety uses any of the monies appropriated for GIITEM for an agreement or  
18 contract with a city, town, county or other entity to provide services for  
19 the GIITEM program, the city, town, county or other entity shall provide not  
20 less than twenty-five per cent of the cost of the services and the department  
21 of public safety shall provide not more than seventy-five per cent of  
22 personal services and employee related expenditures for each agreement or  
23 contract but may fund all capital related equipment. Recognizing that states  
24 have inherent authority to arrest for any immigration violation, there  
25 continues to be a benefit with a 287G, including additional training and a  
26 partnership with immigration and customs enforcement and the federal  
27 government. The distribution of these monies are contingent on the  
28 department of public safety making all reasonable efforts to enter into a  
29 287G memorandum of understanding with the United States department of  
30 homeland security. The \$2,603,400 shall be used for functions relating to  
31 immigration enforcement, including border security and border personnel,  
32 including any previously authorized allocations made in Laws 2008, chapter  
33 285, section 14, as amended by Laws 2009, first special session, chapter 1,  
34 section 2. As state or local law enforcement officers come into any lawful  
35 contact with a suspected illegal alien or with a gang or suspected gang member  
36 the use of these monies is contingent on law enforcement agencies making every  
37 reasonable effort to determine the person's legal status and taking  
38 appropriate action that will not jeopardize an ongoing investigation. The  
39 \$2,603,400 is exempt from the provisions of section 35-190, Arizona Revised  
40 Statutes, relating to the lapsing of appropriations. The department shall  
41 submit an expenditure plan to the joint legislative budget committee for  
42 review before expending any monies not identified in the department's previous  
43 expenditure plans. Within thirty days after the last day of each calendar  
44 quarter, the department shall provide a summary of quarterly and year-to-date

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

3 Of the \$21,397,400 appropriated to GIITEM, \$9,400,900 shall be used for  
4 one hundred department of public safety GIITEM personnel. The additional  
5 staff shall include at least fifty sworn department of public safety  
6 positions to be used for immigration enforcement and border security and  
7 fifty department of public safety positions to assist GIITEM in various  
8 efforts, including: 1) arresting illegal aliens, 2) responding to or  
9 assisting any county sheriff or attorney in investigating complaints of  
10 employment of illegal aliens, 3) investigating crimes of identity theft in  
11 the context of hiring illegal aliens and the unlawful entry into the country  
12 and 4) taking enforcement action, as permitted under federal law and the  
13 United States constitution. As state and local law enforcement officers come  
14 into contact with gang or suspected gang members the use of these monies is  
15 contingent on law enforcement agencies verifying the immigration status of  
16 these individuals and taking appropriate action that will not jeopardize an  
17 ongoing investigation. The department shall submit an expenditure plan to  
18 the joint legislative budget committee for review before expending any monies  
19 not identified in the department's previous expenditure plans. Within thirty  
20 days after the last day of each calendar quarter, the department shall  
21 provide a summary of quarterly and year-to-date expenditures and progress to  
22 the joint legislative budget committee including any prior year  
23 appropriations that were nonlapsing.

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

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

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

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

40 Sec. 87. ARIZONA DEPARTMENT OF RACING

41		<u>2010-11</u>
42	FTE positions	40.5
43	Lump sum appropriation	\$ 1,631,200

1	County fairs livestock and	
2	agricultural promotion	1,779,500
3	County fair racing	400,000
4	Racing administration	<u>67,000</u>
5	Total appropriation - department of	
6	racing	\$ 3,877,700
7	Fund sources:	
8	State general fund	\$ 3,877,700
9	The amount appropriated to the county fairs livestock and agricultural	
10	promotion line item is for deposit in the county fairs livestock and	
11	agricultural promotion fund administered by the office of the governor.	
12	Sec. 88. RADIATION REGULATORY AGENCY	
13		<u>2010-11</u>
14	FTE positions	28.0
15	Lump sum appropriation	\$ 1,059,300
16	Fund sources:	
17	State general fund	\$ 790,000
18	State radiologic technologist	
19	certification fund	269,300
20	Sec. 89. GOVERNOR - ARIZONA RANGERS' PENSIONS	
21		<u>2010-11</u>
22	Lump sum appropriation	\$ 14,200
23	Fund sources:	
24	State general fund	\$ 14,200
25	Sec. 90. REAL ESTATE DEPARTMENT	
26		<u>2010-11</u>
27	FTE positions	55.0
28	Lump sum appropriation	\$ 3,021,400
29	Fund sources:	
30	State general fund	\$ 3,021,400
31	Sec. 91. RESIDENTIAL UTILITY CONSUMER OFFICE	
32		<u>2010-11</u>
33	FTE positions	11.0
34	Operating lump sum appropriation	\$ 1,163,700
35	Professional witnesses	<u>145,000*</u>
36	Total appropriation - residential utility	
37	consumer office	\$ 1,308,700
38	Fund sources:	
39	Residential utility consumer	
40	office revolving fund	\$ 1,308,700

1	Sec. 92. BOARD OF RESPIRATORY CARE EXAMINERS	
2		<u>2010-11</u>
3	FTE positions	4.0
4	Lump sum appropriation	\$ 269,600
5	Fund sources:	
6	Board of respiratory care	
7	examiners fund	\$ 269,600
8	Sec. 93. STATE RETIREMENT SYSTEM	
9		<u>2010-11</u>
10	FTE positions	236.0
11	Lump sum appropriation	\$ 23,230,100
12	Fund sources:	
13	State retirement system	
14	administration account	\$ 20,430,100
15	Long-term disability	
16	administration account	2,800,000
17	Sec. 94. DEPARTMENT OF REVENUE	
18		<u>2010-11</u>
19	FTE positions	935.0
20	Operating lump sum appropriation	\$ 58,146,900
21	BRITS operational support	5,623,700
22	Temporary collectors	3,000,000
23	Unclaimed property administration	
24	and audit	<u>1,770,000</u>
25	Total appropriation - department of revenue	\$ 68,540,600
26	Fund sources:	
27	State general fund	\$ 44,809,600
28	DOR administrative fund	22,662,500
29	Liability setoff fund	401,200
30	Tobacco tax and health care fund	667,300

31 The \$3,000,000 appropriated from the state general fund for temporary  
 32 collectors is to collect established debt. The department shall report its  
 33 results to the joint legislative budget committee on or before January 31,  
 34 2011.

35 If the twelve and one-half per cent of the total dollar value of  
 36 properties recovered by unclaimed property contract auditors exceeds  
 37 \$1,770,000, the excess amount shall be transferred from the state general  
 38 fund to the DOR administrative fund and appropriated to the department for  
 39 contract auditor fees.

40 The department shall report the department's general fund revenue  
 41 enforcement goals for fiscal year 2010-2011 to the joint legislative budget  
 42 committee by July 31, 2010. The department shall provide an annual progress  
 43 report to the joint legislative budget committee as to the effectiveness of  
 44 the department's overall enforcement and collections program for fiscal year  
 45 2010-2011 by July 31, 2011. The reports shall include a comparison of

1 projected and actual general fund revenue enforcement collections for fiscal  
 2 year 2010-2011.

3 Sec. 95. SCHOOL FACILITIES BOARD

4		<u>2010-11</u>
5	FTE positions	17.0
6	Operating lump sum appropriation	\$ 1,428,500
7	New school facilities debt service	63,520,100
8	Building renewal grant	<u>2,667,900</u>
9	Total appropriation - school facilities	
10	board	\$ 67,616,500
11	Fund sources:	
12	State general fund	\$ 67,616,500

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

14		<u>2010-11</u>
15	FTE positions	139.1
16	Operating lump sum appropriation	\$ 8,946,900
17	Election services	4,439,900
18	Help America vote act	8,934,200
19	Library grants-in-aid	651,400
20	Statewide radio reading service	
21	for the blind	<u>97,000</u>
22	Total appropriation - secretary of state	\$ 23,069,400
23	Fund sources:	
24	State general fund	\$ 13,456,400
25	Election systems improvement fund	8,934,200
26	Record services fund	678,800

27 The secretary of state shall report to the joint legislative budget  
 28 committee and the governor's office of strategic planning and budgeting by  
 29 December 31, 2010 the actual amount and purpose of expenditures from the  
 30 election systems improvement fund in fiscal year 2009-2010 and the expected  
 31 amount and purpose of expenditures from the fund for fiscal year 2010-2011.

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

35 The fiscal year 2010-2011 appropriation from the election systems  
 36 improvement fund for HAVA is available for use pursuant to section 35-143.01,  
 37 subsection C, Arizona Revised Statutes, and is exempt from the provisions of  
 38 section 35-190, Arizona Revised Statutes, relating to lapsing of  
 39 appropriations, until June 30, 2012.

40 Sec. 97. STATE BOARDS' OFFICE

41		<u>2010-11</u>
42	FTE positions	3.0
43	Lump sum appropriation	\$ 226,800
44	Fund sources:	
45	Special services revolving fund	\$ 226,800

1	Sec. 98. STATE BOARD OF TAX APPEALS	
2		<u>2010-11</u>
3	FTE positions	4.0
4	Lump sum appropriation	\$ 258,800
5	Fund sources:	
6	State general fund	\$ 258,800
7	Sec. 99. BOARD OF TECHNICAL REGISTRATION	
8		<u>2010-11</u>
9	FTE positions	23.0
10	Lump sum appropriation	\$ 1,756,400
11	Fund sources:	
12	Technical registration fund	\$ 1,756,400
13	Sec. 100. DEPARTMENT OF TRANSPORTATION	
14		<u>2010-11</u>
15	FTE positions	4,548.0
16	Operating lump sum appropriation	\$190,566,600
17	Attorney general legal services	2,874,900
18	Highway maintenance	133,164,600
19	Vehicles and heavy equipment	27,791,800
20	Abandoned vehicle administration	1,002,900
21	Fraud investigation	745,000
22	New third party funding	<u>930,200</u>
23	Total appropriation - Arizona department	
24	of transportation	\$357,076,000
25	Fund sources:	
26	State general fund	\$ 53,700
27	Air quality fund	72,700
28	Driving under the influence	
29	abatement fund	145,400
30	Highway user revenue fund	620,400
31	Motor vehicle liability	
32	insurance enforcement fund	1,077,600
33	Safety enforcement and	
34	transportation infrastructure	
35	fund	1,846,900
36	State aviation fund	1,606,500
37	State highway fund	322,400,000
38	Transportation department	
39	equipment fund	27,791,800
40	Vehicle inspection and title	
41	enforcement fund	1,461,000

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

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

7 Of the total amount appropriated, \$2,663,000 in fiscal year 2010-2011  
 8 is for performance pay for participants in the department's engineer pay  
 9 plan. The department shall establish performance measures with measurable  
 10 quality and quantity objectives for participants in the engineer pay plan  
 11 that are designed to result in increased productivity and improved quality of  
 12 the delivery of state services or products. The department shall either  
 13 apply these performance measures to the entire engineer pay plan or apply  
 14 relevant performance measures to subsets within the engineer pay plan either  
 15 on a group or individual basis. Every quarter or month, the department shall  
 16 review the participants' performance to determine if the performance measures  
 17 were met. If the performance measures are met or exceeded, the applicable  
 18 participants are entitled to receive the performance pay for the  
 19 corresponding quarter.

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

25 Of the \$357,076,000 appropriation to the department of transportation,  
 26 the department of transportation shall pay \$16,773,800 in fiscal year  
 27 2010-2011 from all funds to the department of administration for its risk  
 28 management payment.

29 Sec. 101. STATE TREASURER

	<u>2010-11</u>
31 FTE positions	29.4
32 Operating lump sum appropriation	\$ 2,580,700
33 Justice of the peace salaries	<u>1,115,100</u>
34 Total appropriation - state treasurer	\$ 3,695,800
35 Fund sources:	
36 State general fund	\$ 3,607,500
37 State treasurer's management fund	88,300

38 Sec. 102. ARIZONA BOARD OF REGENTS

	<u>2010-11</u>
40 FTE positions	25.9
41 Operating lump sum appropriation	\$ 2,478,400
42 Arizona teachers incentive program	90,000
43 Arizona transfer articulation	
44 support system	213,700
45 Student financial assistance	10,041,200

1	Math and science teacher initiative	176,000
2	Western interstate commission	
3	office	125,000
4	WICHE student subsidies	<u>4,106,000</u>
5	Total appropriation - Arizona board of	
6	regents	\$ 17,230,300

7	Fund sources:	
8	State general fund	\$ 17,230,300

9 Within ten days of the acceptance of the universities' semiannual all  
10 funds budget reports, the Arizona board of regents shall submit an  
11 expenditure plan for review to the joint legislative budget committee. The  
12 expenditure plan shall include any tuition revenue amounts that are greater  
13 than the appropriated amounts and all retained tuition and fee revenue  
14 expenditures for the current fiscal year. The additional revenue expenditure  
15 plan shall provide as much detail as the university budget requests.

16 Sec. 103. ARIZONA STATE UNIVERSITY - TEMPE AND DOWNTOWN PHOENIX CAMPUSES  
17 2010-11

18	FTE positions	6,377.0
19	Operating lump sum appropriation	\$ 488,095,300
20	Biomedical informatics	2,999,100
21	Downtown Phoenix campus	<u>81,182,600</u>
22	Total appropriation - Arizona state	
23	university - Main campus	\$ 572,277,000

24	Fund sources:	
25	State general fund	\$ 238,033,700
26	University collections fund	334,243,300

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

29 The appropriated monies shall not be used for scholarships or any  
30 student newspaper.

31 Any unencumbered balances remaining in the collections account on June  
32 30, 2010 and all collections received by the university during the fiscal  
33 year, when paid into the state treasury, are appropriated for operating  
34 expenditures, capital outlay and fixed charges. Earnings on state lands and  
35 interest on the investment of the permanent land funds are appropriated in  
36 compliance with the enabling act and the Constitution of Arizona. No part of  
37 this appropriation may be expended for supplemental life insurance or  
38 supplemental retirement. Receipts from summer session, when deposited in the  
39 state treasury, together with any unencumbered balance in the summer session  
40 account, are appropriated for the purpose of conducting summer sessions but  
41 are excluded from the amounts enumerated above.

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

1	Sec. 104. ARIZONA STATE UNIVERSITY - EAST CAMPUS	
2		<u>2010-11</u>
3	FTE positions	526.1
4	Operating lump sum appropriation	\$ 49,226,300
5	TRIF lease-purchase payment	<u>2,000,000</u>
6	Total appropriation - Arizona state	
7	university - East campus	\$ 51,226,300
8	Fund sources:	
9	State general fund	\$ 18,434,100
10	University collections fund	30,792,200
11	Technology and research initiative	
12	fund	2,000,000
13	The state general fund appropriations shall not be used for alumni	
14	association funding.	
15	The appropriated monies shall not be used for scholarships or any	
16	student newspaper.	
17	Any unencumbered balances remaining in the collections account on June	
18	30, 2010 and all collections received by the university during the fiscal	
19	year, when paid into the state treasury, are appropriated for operating	
20	expenditures, capital outlay and fixed charges. Earnings on state lands and	
21	interest on the investment of the permanent land funds are appropriated in	
22	compliance with the enabling act and the Constitution of Arizona. No part of	
23	this appropriation may be expended for supplemental life insurance or	
24	supplemental retirement. Receipts from summer session, when deposited in the	
25	state treasury, together with any unencumbered balance in the summer session	
26	account, are appropriated for the purpose of conducting summer sessions but	
27	are excluded from the amounts enumerated above.	
28	Sec. 105. ARIZONA STATE UNIVERSITY - WEST CAMPUS	
29		<u>2010-11</u>
30	FTE positions	795.7
31	Operating lump sum appropriation	\$ 60,777,700
32	TRIF lease-purchase payment	<u>1,600,000</u>
33	Total appropriation - Arizona state	
34	university - West campus	\$ 62,377,700
35	Fund sources:	
36	State general fund	\$ 33,870,900
37	University collections fund	26,906,800
38	Technology and research initiative	
39	fund	1,600,000
40	The state general fund appropriations shall not be used for alumni	
41	association funding.	
42	The appropriated monies shall not be used for scholarships or any	
43	student newspaper.	

1 Any unencumbered balances remaining in the collections account on June  
2 30, 2010 and all collections received by the university during the fiscal  
3 year, when paid into the state treasury, are appropriated for operating  
4 expenditures, capital outlay and fixed charges. Earnings on state lands and  
5 interest on the investment of the permanent land funds are appropriated in  
6 compliance with the enabling act and the Constitution of Arizona. No part of  
7 this appropriation may be expended for supplemental life insurance or  
8 supplemental retirement. Receipts from summer session, when deposited in the  
9 state treasury, together with any unencumbered balance in the summer session  
10 account, are appropriated for the purpose of conducting summer sessions but  
11 are excluded from the amounts enumerated above.

12 Sec. 106. NORTHERN ARIZONA UNIVERSITY

	<u>2010-11</u>
13	
14 FTE positions	1,913.9
15 Operating lump sum appropriation	\$170,031,900
16 NAU - Yuma	2,999,600
17 Teacher training	<u>2,000,000</u>
18 Total appropriation - Northern Arizona	
19 university	\$175,031,500
20 Fund sources:	
21 State general fund	\$ 96,723,300
22 University collections fund	78,308,200

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

25 The appropriated monies shall not be used for scholarships or any  
26 student newspaper.

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

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

1 Sec. 107. UNIVERSITY OF ARIZONA

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

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	Sec. 108. DEPARTMENT OF VETERANS' SERVICES	
2		<u>2010-11</u>
3	FTE positions	356.3
4	Operating lump sum appropriation	\$ 2,916,800
5	Arizona state veterans' home	16,824,600
6	Southern Arizona cemetery	281,400
7	Telemedicine project	10,000
8	Veterans' benefit counseling	2,980,900
9	Veterans' organizations contracts	<u>29,200</u>
10	Total appropriation - department of	
11	veterans' services	\$ 23,042,900
12	Fund sources:	
13	State general fund	\$ 5,456,500
14	State home for veterans' trust	
15	fund	16,834,600
16	State veterans' conservatorship	
17	fund	751,800
18	Sec. 109. ARIZONA STATE VETERINARY MEDICAL EXAMINING BOARD	
19		<u>2010-11</u>
20	FTE positions	5.5
21	Lump sum appropriation	\$ 470,400
22	Fund sources:	
23	Veterinary medical examining	
24	board fund	\$ 470,400
25	Sec. 110. DEPARTMENT OF WATER RESOURCES	
26		<u>2010-11</u>
27	FTE positions	207.2
28	Operating lump sum appropriation	\$ 2,259,100
29	Adjudication support	1,256,200
30	Assured and adequate water supply	
31	administration	1,839,100
32	Rural water studies	1,173,700
33	Conservation and drought program	409,900
34	Automated groundwater monitoring	<u>422,300</u>
35	Total appropriation - department of water	
36	resources	\$ 7,360,300
37	Fund sources:	
38	State general fund	\$ 7,083,300
39	Assured and adequate water	
40	supply administration fund	277,000

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

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

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

16 Sec. 111. DEPARTMENT OF WEIGHTS AND MEASURES

17		<u>2010-11</u>
18	FTE positions	36.4
19	General services	\$ 1,540,400
20	Vapor recovery	638,400
21	Oxygenated fuel	<u>785,800</u>
22	Total appropriation - department	
23	of weights and measures	\$ 2,964,600
24	Fund sources:	
25	State general fund	\$ 1,216,900
26	Air quality fund	1,424,200
27	Motor vehicle liability insurance	
28	enforcement fund	323,500

29 Sec. 112. Transfer of fund monies to the state general fund:  
 30 fiscal year 2010-2011

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

35	1. Department of administration	
36	Admin - AFIS II collections fund:	
37	Spending reduction	424,000
38	Air quality fund:	
39	Spending reduction	136,000
40	Automation operations fund:	
41	Spending reduction	500,000
42	Construction insurance fund:	
43	Spending reduction	192,200
44	Corrections fund:	
45	Spending reduction	167,500

1	Emergency telecommunication services	
2	revolving fund:	
3	Spending reduction	2,198,400
4	Motor vehicle pool revolving fund:	
5	Spending reduction	2,205,200
6	Risk management revolving fund:	
7	Spending reduction	581,300
8	Special employee health insurance	
9	trust fund:	
10	Spending reduction	251,100
11	State employee travel reduction fund:	
12	Spending reduction	36,100
13	Telecommunications fund:	
14	Spending reduction	1,414,100
15	2. Arizona health care cost containment	
16	system:	
17	Healthcare group fund:	
18	Spending reduction	361,900
19	Intergovernmental services fund:	
20	Spending reduction	653,500
21	Third party collections fund:	
22	Spending reduction	608,200
23	3. Arizona commission on the arts:	
24	Arts trust fund:	
25	Spending reduction	115,400
26	4. Attorney general:	
27	Consumer protection - consumer fraud	
28	revolving fund:	
29	Spending reduction	449,200
30	Criminal justice enhancement fund	
31	distributions:	
32	Spending reduction	334,500
33	Risk management revolving fund:	
34	Spending reduction	789,000
35	Victims' rights fund:	
36	Spending reduction	33,000
37	5. Automobile theft authority:	
38	Automobile theft authority fund:	
39	Spending reduction	881,700
40	6. Department of commerce:	
41	Commerce and economic development	
42	commission fund:	
43	Spending reduction	305,600
44	State lottery fund:	
45	Spending reduction	19,500

1	7. Corporation commission:	
2	Investment management regulatory	
3	and enforcement fund:	
4	Spending reduction	224,100
5	Utility regulation revolving fund:	
6	Spending reduction	1,090,500
7	8. Arizona criminal justice commission:	
8	Criminal justice enhancement fund:	
9	Spending reduction	104,100
10	Driving under the influence abatement	
11	fund:	
12	Spending reduction	112,500
13	Drug and gang enforcement account:	
14	Spending reduction	489,500
15	Drug and gang prevention resource	
16	center fund:	
17	Spending reduction	67,200
18	State aid to county attorneys fund:	
19	Spending reduction	78,900
20	State aid to indigent defense fund:	
21	Spending reduction	74,900
22	Victims compensation and assistance	
23	fund:	
24	Spending reduction	307,500
25	9. Commission for the deaf and hard	
26	of hearing:	
27	Telecommunication fund for the deaf:	
28	Spending reduction	1,370,000
29	10. Department of economic security:	
30	Child abuse prevention fund:	
31	Spending reduction	118,300
32	Public assistance collections fund:	
33	Spending reduction	92,200
34	Special administration fund:	
35	Spending reduction	439,100
36	Spinal and head injuries trust fund:	
37	Spending reduction	446,300
38	11. Arizona department of education:	
39	Indirect cost recovery fund:	
40	Spending reduction	356,800
41	Internal services fund:	
42	Spending reduction	791,900

1	Production revolving fund:	
2	Spending reduction	355,800
3	Teacher certification fund:	
4	Spending reduction	372,500
5	12. Department of environmental quality:	
6	Air permits administration fund:	
7	Spending reduction	769,300
8	Air quality fund:	
9	Spending reduction	534,000
10	Emissions inspection fund:	
11	Spending reduction	449,700
12	Hazardous waste management fund:	
13	Spending reduction	59,600
14	Indirect cost recovery fund:	
15	Spending reduction	2,417,300
16	Monitoring assistance fund:	
17	Spending reduction	129,700
18	Recycling fund:	
19	Spending reduction	1,517,900
20	Solid waste fee fund:	
21	Spending reduction	347,000
22	Specific site judgment fund:	
23	Spending reduction	80,000
24	Underground storage tank revolving	
25	fund:	
26	Spending reduction	4,621,700
27	Voluntary remediation fund:	
28	Spending reduction	21,500
29	Voluntary vehicle repair and retrofit	
30	program fund:	
31	Spending reduction	747,200
32	Water quality assurance revolving	
33	fund:	
34	Spending reduction	371,300
35	Water quality fee fund:	
36	Spending reduction	704,200
37	13. State forester:	
38	Cooperative forestry fund:	
39	Spending reduction	45,400
40	Fire suppression fund:	
41	Spending reduction	280,100
42	14. Arizona game and fish department:	
43	Off-highway vehicle recreation fund:	
44	Spending reduction	78,600

1	15.	Government information technology	
2		agency:	
3		Information technology fund:	
4		Spending reduction	459,700
5		State web portal fund:	
6		Spending reduction	1,100,000
7	16.	Department of health services:	
8		Environmental laboratory licensure	
9		revolving fund:	
10		Spending reduction	41,300
11		Hearing and speech professionals fund:	
12		Spending reduction	20,900
13		Indirect cost fund:	
14		Spending reduction	1,289,900
15	17.	Department of housing:	
16		Housing program fund:	
17		Spending reduction	963,700
18		Housing trust fund:	
19		Spending reduction	1,458,900
20		IGA and ISA fund:	
21		Spending reduction	251,400
22	18.	Department of insurance:	
23		Captive insurance regulatory and	
24		supervision fund:	
25		Spending reduction	65,400
26		Financial surveillance fund:	
27		Spending reduction	31,600
28		Insurance examiners' revolving fund:	
29		Spending reduction	926,500
30	19.	Judiciary - Supreme court:	
31		Alternative dispute resolution fund:	
32		Spending reduction	74,700
33		Court appointed special advocate fund:	
34		Spending reduction	500,000
35		Criminal justice enhancement fund:	
36		Spending reduction	17,000
37		Defensive driving school fund:	
38		Spending reduction	66,500
39		Public defender training fund:	
40		Spending reduction	71,000

1	20.	Judiciary - Superior court:	
2		Criminal justice enhancement fund:	
3		Spending reduction	45,200
4		Drug treatment and education fund:	
5		Spending reduction	31,100
6	21.	Department of juvenile corrections:	
7		Criminal justice enhancement fund:	
8		Spending reduction	130,600
9	22.	Department of liquor licenses and	
10		control:	
11		Liquor licenses fund:	
12		Spending reduction	214,700
13	23.	Arizona state lottery commission:	
14		State lottery fund:	
15		Spending reduction	1,528,400
16	24.	Department of mines and mineral	
17		resources:	
18		Mines and mineral resources fund:	
19		Spending reduction	16,200
20	25.	Parents commission on drug education	
21		and prevention:	
22		Drug treatment and education fund:	
23		Spending reduction	636,500
24	26.	Arizona state parks board:	
25		Off-highway vehicle recreation fund:	
26		Spending reduction	116,600
27		Partnerships fund:	
28		Spending reduction	14,000
29		Publications and souvenir revolving	
30		fund:	
31		Spending reduction	60,200
32		Reservation surcharge revolving fund:	
33		Spending reduction	96,600
34		State lake improvement fund:	
35		Spending reduction	528,500
36		State parks fund:	
37		Spending reduction	19,700
38		State parks enhancement fund:	
39		Spending reduction	1,954,800
40	27.	Department of public safety:	
41		Anti-racketeering fund:	
42		Spending reduction	526,300
43		Crime laboratory operations fund:	
44		Spending reduction	3,554,700

1	Department of public safety	
2	administration fund:	
3	Spending reduction	206,100
4	Department of public safety	
5	licensing fund:	
6	Spending reduction	163,000
7	Fingerprint clearance card fund:	
8	Spending reduction	404,100
9	Highway patrol fund:	
10	Spending reduction	1,876,700
11	Indirect cost recovery fund:	
12	Spending reduction	183,500
13	Peace officers' training fund:	
14	Spending reduction	787,300
15	28. Radiation regulatory agency:	
16	Radiation certification fund:	
17	Spending reduction	21,300
18	29. Department of revenue:	
19	DOR administrative fund:	
20	Spending reduction	1,837,500
21	Liability set-off fund:	
22	Spending reduction	23,700
23	30. Department of transportation:	
24	Arizona highways magazine fund:	
25	Spending reduction	425,700
26	Economic strength project fund:	
27	Spending reduction	100,000
28	Motor vehicle liability insurance	
29	enforcement fund:	
30	Spending reduction	406,800
31	State aviation fund:	
32	Spending reduction	526,400
33	Vehicle inspection and title	
34	enforcement fund:	
35	Spending reduction	117,700
36	31. Arizona board of regents:	
37	Regents local fund:	
38	Spending reduction	228,600
39	32. Department of water resources:	
40	Arizona water banking fund:	
41	Spending reduction	301,700
42	Arizona water protection fund:	
43	Spending reduction	41,700

1	Arizona water quality fund:	
2	Spending reduction	88,000
3	Indirect cost recovery fund:	
4	Spending reduction	357,400
5	Well administration and enforcement	
6	fund:	
7	Spending reduction	123,000

8	33. Department of weights and measures:	
9	Air quality fund:	
10	Spending reduction	108,600

11 B. The transfers listed in subsection A are based on spending  
 12 reductions incorporated elsewhere in this act.

13 C. Agencies listed shall reduce expenditures from the listed funds  
 14 accordingly in order to ensure a sufficient fund balance for these fund  
 15 transfers.

16 D. The fund transfers in this section shall be made as soon as is  
 17 practicable to avoid a shortfall in each fund. On or before August 1, 2010,  
 18 the governor's office of strategic planning and budgeting shall report to the  
 19 joint legislative budget committee on any fund transfers that have not been  
 20 fully made as of July 15, 2010. For each fund transfer not fully made as of  
 21 July 15, 2010, the report shall list when the fund transfer will be completed  
 22 or additional steps required to make the full fund transfer.

23 Sec. 113. Fund balance transfers; fiscal years 2009-2010 and  
 24 2010-2011

25 A. Notwithstanding any other law, on or before June 30 of the fiscal  
 26 year specified, the following amounts from the following sources are  
 27 transferred to the state general fund for the purposes of providing adequate  
 28 support and maintenance for agencies of this state:

	<u>2009-10</u>	<u>2010-11</u>
29		
30	1. State board of accountancy:	
31	Board of accountancy fund	0
32	2. Department of administration:	
33	Construction insurance fund	818,100
34	Emergency telecommunication	
35	services revolving fund	250,400
36	Risk management fund	5,000,000
37	Telecommunications fund	4,700,000
38	3. Arizona health care cost containment	
39	system:	
40	Third party collections fund	103,500
41	4. Arizona commission on the arts:	
42	Arts endowment fund	9,884,600

1	5. Attorney general:		
2	Antitrust revolving fund	80,300	0
3	Consumer protection - consumer fraud		
4	revolving fund	1,809,200	3,845,100
5	Victims' rights fund	80,500	138,700
6	6. Department of commerce:		
7	Commerce and economic development		
8	commission fund	96,700	300,500
9	Greater Arizona development		
10	authority revolving fund	1,400,000	0
11	Nursing education demonstration		
12	project fund	616,100	0
13	7. Corporation commission:		
14	Investment management regulatory		
15	and enforcement fund	165,600	852,800
16	8. State department of corrections:		
17	Transition program drug		
18	treatment fund	255,500	0
19	9. Arizona criminal justice commission:		
20	Criminal justice enhancement fund	0	170,800
21	Driving under the influence		
22	abatement fund	62,900	850,300
23	Drug and gang enforcement fund	443,000	1,500,000
24	Resource center fund	70,300	225,800
25	State aid to county attorneys fund	21,000	0
26	State aid to indigent defense fund	0	300,000
27	Victim compensation and assistance		
28	fund	351,100	148,800
29	10. Commission for the deaf and the hard of		
30	hearing:		
31	Telecommunication fund for the deaf	0	412,700
32	11. Drug and gang prevention resource center:		
33	Drug and gang prevention fund	53,200	0
34	12. Department of economic security:		
35	Child abuse prevention fund	54,600	0
36	Special administration fund	0	234,400
37	13. Department of education:		
38	Displaced pupils choice grant fund	600,200	0
39	Indirect cost recovery fund	99,800	131,800
40	14. Department of emergency and military		
41	affairs:		
42	Emergency response fund	120,100	132,700

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

1	27.	Department of mines and mineral		
2		resources:		
3		Mines and mineral resources fund	17,800	0
4	28.	Parents commission on drug education		
5		and prevention:		
6		Drug treatment and education fund	0	1,363,500
7	29.	Arizona state parks board:		
8		Off-highway vehicle recreation fund	0	745,300
9		Partnerships fund	81,200	54,300
10		Publications and souvenir		
11		revolving fund	48,700	0
12		State lake improvement fund	0	345,000
13	30.	Commission for postsecondary education:		
14		Postsecondary education voucher fund	679,600	0
15	31.	Department of public safety:		
16		Anti-racketeering fund	0	1,007,100
17		Anti-racketeering fund - western		
18		union settlement	7,000,000	0
19		Department of public safety		
20		licensing fund	0	100,000
21		Indirect cost recovery fund	0	262,800
22		DNA identification system fund -		
23		garage fund	0	2,460,000
24		Peace officers' training fund	0	138,000
25		Sex offender monitoring fund	22,300	16,600
26	32.	State real estate department:		
27		Recovery fund	64,800	157,300
28	33.	Residential utility consumer office:		
29		Residential utility consumer		
30		office revolving fund	34,000	0
31	34.	Department of revenue:		
32		Estate and unclaimed property fund	0	1,262,200
33		Liability set-off fund	63,300	262,700
34	35.	School facilities board:		
35		School facilities revenue bond debt		
36		service fund	0	500,000
37		State school trust revenue bond debt		
38		service fund	0	89,000
39	36.	Secretary of state:		
40		Data processing acquisition fund	56,500	0
41		Notary bond fund	77,100	57,400
42		Records services fund	124,900	0
43	37.	Office of tourism:		
44		Tourism fund	981,400	0

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

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

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

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

33 Sec. 114. Reductions and transfers; budget units; cash  
 34 transfers

35 A. Notwithstanding any other law, in fiscal years 2009-2010 and  
 36 2010-2011 a budget unit may request a cash transfer between its own funds  
 37 from the state comptroller to comply with a reduction or transfer required by  
 38 this act.

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

41 C. Before transferring any monies pursuant to subsection A, the  
 42 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 reduction; transfer in fiscal year  
33 2010-2011; appropriation in fiscal year 2011-2012

34 A. In addition to any other reductions made in fiscal year 2010-2011,  
35 the sum of \$200,000,000 is reduced from the appropriation made from the state  
36 general fund in fiscal year 2010-2011 to the Arizona board of regents for the  
37 support and maintenance of institutions under its jurisdiction and is  
38 deferred to payment in fiscal year 2011-2012. The state treasurer shall  
39 transfer this amount to the state general fund in fiscal year 2010-2011 from  
40 the payments that would otherwise have been made to the Arizona board of  
41 regents in April, May and June, 2011. The Arizona board of regents shall  
42 reduce funding to the institutions under its jurisdiction in proportion to  
43 the state general fund appropriation received by each institution. The  
44 appropriation reduction required by this section constitutes a deferral of  
45 \$200,000,000 in payments to the Arizona board of regents for the support and

1 maintenance of institutions under its jurisdiction for fiscal year 2010-2011  
2 until fiscal year 2011-2012.

3 B. In addition to any other amounts appropriated to the Arizona board  
4 of regents for fiscal year 2011-2012, the sum of \$200,000,000 is appropriated  
5 from the state general fund to the Arizona board of regents to be distributed  
6 for the support and maintenance of institutions under its jurisdiction for  
7 payments deferred from fiscal year 2010-2011 pursuant to subsection A. The  
8 department of administration shall distribute these monies to the board no  
9 later than October 1, 2011.

10 Sec. 130. Reduction in school district state aid apportionment  
11 in fiscal year 2010-2011; appropriations in fiscal  
12 year 2011-2012

13 A. In addition to any other appropriation reductions made in fiscal  
14 year 2010-2011, notwithstanding any other law, the state board of education  
15 shall defer until after July 1, 2011 but no later than August 29, 2011  
16 \$952,627,700 of the basic state aid and additional state aid payment that  
17 otherwise would be apportioned to school districts during fiscal year  
18 2010-2011 pursuant to section 15-973, Arizona Revised Statutes. The funding  
19 deferral required by this subsection does not apply to charter schools.

20 B. In addition to any other appropriations made in fiscal year  
21 2011-2012, the sum of \$952,627,700 is appropriated from the state general  
22 fund in fiscal year 2011-2012 to the state board of education and the  
23 superintendent of public instruction for basic state aid and additional state  
24 aid entitlement for fiscal year 2011-2012. This appropriation shall be  
25 disbursed after July 1, 2011 but no later than August 29, 2011 to the several  
26 counties for the school districts in each county in amounts equal to the  
27 reductions in apportionment of basic state aid and additional state aid that  
28 are required pursuant to subsection A of this section for fiscal year  
29 2010-2011.

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

33 Sec. 131. AHCCCS; appropriation reductions

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

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



1 C. In addition to any other appropriations made in fiscal year  
2 2009-2010, the sum of \$160,700 is appropriated from the child support  
3 enforcement administration fund in fiscal year 2009-2010 to the department of  
4 economic security for child support enforcement.

5 D. In addition to any other appropriations made in fiscal year  
6 2009-2010, the sum of \$574,000 is appropriated from the long-term care system  
7 fund in fiscal year 2009-2010 to the department of economic security for  
8 long-term care services.

9 Sec. 135. Department of education; appropriation reductions;  
10 fiscal year 2009-2010

11 In addition to any other appropriation reductions made in fiscal year  
12 2009-2010, the following state general fund amounts are reduced from  
13 appropriations made to the department of education in fiscal year 2009-2010  
14 from the nonformula programs and in the amounts as listed below:

- 15 1. The sum of \$2,329,900 from achievement testing.
- 16 2. The sum of \$1,621,400 from AIMS intervention; dropout prevention.
- 17 3. The sum of \$19,700 from school accountability.
- 18 4. The sum of \$1,704,500 from adult education and GED.
- 19 5. The sum of \$229,800 from chemical abuse.
- 20 6. The sum of \$5,000,000 from compensatory instruction fund deposit.
- 21 7. The sum of \$206,800 from extended school year.
- 22 8. The sum of \$296,600 from family literacy.
- 23 9. The sum of \$1,286,700 from gifted support.
- 24 10. The sum of \$41,400 from small pass through programs.
- 25 11. The sum of \$5,838,900 from state block grant for early childhood  
26 education.
- 27 12. The sum of \$300,000 from vocational education extended year.

28 Sec. 136. Department of health services; appropriation  
29 reduction; 2009-2010; nontitle XIX

30 In addition to any other appropriation reductions made in fiscal year  
31 2009-2010, the sum of \$5,000,000 is reduced from appropriations made from the  
32 state general fund in fiscal year 2009-2010 to the department of health  
33 services for nontitle XIX behavioral health services.

34 Sec. 137. Department of health services; appropriation  
35 reduction; appropriation; 2009-2010; title XIX

36 A. In addition to any other appropriation reductions made in fiscal  
37 2009-2010, notwithstanding any other law, the appropriation to the department  
38 of health services is reduced by \$2,833,800 from the state general fund for  
39 retroactive federal title XIX expenditure authority payments.

40 B. In addition to any other appropriations made in fiscal year  
41 2009-2010, notwithstanding any other law, the appropriation to the department  
42 of health services is increased by \$2,833,800 from federal title XIX  
43 expenditure authority for retroactive federal title XIX expenditure authority  
44 payments.





1 under the basic state aid and additional state aid funding formulas  
2 prescribed in state law for fiscal year 2010-2011.

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

9 Sec. 147. Appropriation; debt service payments; state buildings

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

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

20 Sec. 148. Appropriation; operating adjustments

	<u>2010-2011</u>
21 State lease-purchase adjustments	\$ 11,718,600
22 Fund sources:	
23 State general fund	\$ 9,002,300
24 Other appropriated funds	2,716,300
25 Nonuniversity state employee health insurance	
26 adjustments	\$ 23,777,400
27 Fund sources:	
28 State general fund	\$ 14,938,800
29 Other appropriated funds	8,838,600

30 State lease-purchase adjustments

31 The amount appropriated for state lease-purchase adjustments shall be  
32 for fiscal year 2009-2010 and fiscal year 2010-2011 adjustments in agency or  
33 department lease-purchase charges in agencies. The joint legislative budget  
34 committee staff shall determine and the department of administration shall  
35 allocate to each agency or department an amount for the contribution  
36 increase. The joint legislative budget committee staff shall also determine  
37 and the department of administration shall allocate adjustments, as  
38 necessary, in expenditure authority to allow implementation of state  
39 lease-purchase adjustments.  
40

41 Nonuniversity state employee health insurance adjustments

42 The amount appropriated for state employee health insurance  
43 contribution adjustments shall be for fiscal year 2010-2011 increases in the  
44 employer share of nonuniversity state employee health insurance  
45 contributions. The joint legislative budget committee staff shall allocate

1 to each agency's or department's employee-related expenditures an amount for  
 2 the employer share of the employee health insurance adjustments. The joint  
 3 legislative budget committee staff shall also determine and the department of  
 4 administration shall allocate adjustments, as necessary, in expenditure  
 5 authority to allow implementation of nonuniversity state employee health  
 6 insurance adjustments.

7 The other appropriated funds may be allocated from the following funds:  
 8 board of accountancy fund, acupuncture board of examiners fund, air permits  
 9 administration fund, air quality fund, antitrust enforcement revolving fund,  
 10 board of appraisal fund, assured and adequate water supply administration  
 11 fund, attorney general legal services cost allocation fund, Arizona automated  
 12 fingerprint identification system fund, automobile theft authority fund,  
 13 automation operations fund, state aviation fund, board of barbers fund, board  
 14 of behavioral health examiners fund, Arizona benefits fund, bond fund,  
 15 capital outlay stabilization fund, state charitable, penal and reformatory  
 16 institutions land fund, child abuse prevention fund, child fatality review  
 17 fund, child support enforcement administration fund, children's health  
 18 insurance program fund, board of chiropractic examiners fund, citrus, fruit  
 19 and vegetable revolving fund, clean water revolving fund, collection  
 20 enforcement revolving fund, commerce and economic development commission  
 21 fund, commercial feed fund, confidential intermediary and fiduciary fund,  
 22 consumer protection-consumer fraud revolving fund, corrections fund, board of  
 23 cosmetology fund, crime laboratory assessment fund, crime laboratory  
 24 operations fund, criminal justice enhancement fund, court appointed special  
 25 advocate fund, defensive driving school fund, dental board fund, Arizona  
 26 deoxyribonucleic acid identification system fund, board of dispensing  
 27 opticians fund, driving under the influence abatement fund, state education  
 28 fund for committed youth, state education fund for correctional education,  
 29 state egg inspection fund, election systems improvement fund, emergency  
 30 medical services operating fund, emissions inspection fund, environmental  
 31 laboratory licensure revolving fund, estate and unclaimed property fund,  
 32 Arizona exposition and state fair fund, federal child care and development  
 33 fund block grant, federal Reed act grant, federal surplus materials revolving  
 34 fund, federal temporary assistance for needy families block grant, fertilizer  
 35 materials fund, financial services fund, board of funeral directors' and  
 36 embalmers' fund, fingerprint clearance card fund, game and fish fund, game,  
 37 nongame, fish and endangered species fund, hazardous waste management fund,  
 38 health services licensing fund, healthcare group fund, hearing and speech  
 39 professionals fund, state highway fund, Arizona highway patrol fund, highway  
 40 user revenue fund, board of homeopathic medical examiners' fund, housing  
 41 trust fund, DHS indirect cost fund, ADEQ indirect cost recovery fund,  
 42 industrial commission administrative fund, information technology fund,  
 43 interagency service agreements fund, intergovernmental agreements and grants,  
 44 investment management regulatory and enforcement fund, judicial collection  
 45 enhancement fund, liability set-off fund, liquor licenses fund, long-term

1 care system fund, long-term disability administration account, state lottery  
2 fund, Arizona medical board fund, the miners' hospital for disabled miners  
3 land fund, motor vehicle liability insurance enforcement fund, motor vehicle  
4 pool revolving fund, naturopathic physicians board of medical examiners fund,  
5 newborn screening program fund, board of nursing fund, nursing care  
6 institution administrators' licensing and assisted living facility managers'  
7 certification fund, occupational therapy fund, oil overcharge fund, board of  
8 optometry fund, board of osteopathic examiners fund, state parks enhancement  
9 fund, personnel division fund, pesticide fund, pest management fund, Arizona  
10 state board of pharmacy fund, board of physical therapy fund, podiatry fund,  
11 postsecondary education fund, prison construction and operations fund, board  
12 for private postsecondary education fund, professional employer organization  
13 fund, Arizona protected native plant fund, board of psychologist examiners  
14 fund, public access fund, public assistance collections fund, state  
15 radiologic technologist certification fund, records services fund, recycling  
16 fund, registrar of contractors fund, reservation surcharge revolving fund,  
17 residential utility consumer office revolving fund, board of respiratory care  
18 examiners fund, state retirement system administration account, department of  
19 revenue administrative fund, risk management revolving fund, safety  
20 enforcement and transportation infrastructure fund, Arizona schools for the  
21 deaf and the blind fund, securities regulatory and enforcement fund, seed law  
22 fund, solid waste fee fund, special administration fund, special employee  
23 health insurance trust fund, special services revolving fund, spinal and head  
24 injuries trust fund, state aid to the courts fund, state surplus materials  
25 revolving fund, teacher certification fund, technical registration fund,  
26 telecommunications fund, telecommunication fund for the deaf,  
27 telecommunications excise tax fund, tobacco tax and health care fund,  
28 transportation department equipment fund, tribal-state compact fund, trust  
29 land management fund, used oil fund, utility regulation revolving fund,  
30 vehicle inspection and title enforcement fund, state veterans'  
31 conservatorship fund, state home for veterans' trust fund, veterinary medical  
32 examining board fund, victims' rights fund, vital records electronic systems  
33 fund, watercraft licensing fund, water quality fee fund and workforce  
34 investment act grant.

35 Sec. 149. Expenditure reductions; personnel expenses;  
36 revertment

37 In addition to any other appropriation reductions made in fiscal years  
38 2009-2010 and 2010-2011, notwithstanding any other law, the sum of \$1,730,000  
39 in fiscal year 2009-2010 and the sum of \$45,000,000 in fiscal year 2010-2011  
40 is reduced from state general fund appropriations and other state funds  
41 appropriated to state agency units and from nonfederal nonappropriated funds  
42 for personnel expenses and related benefit costs and is transferred or  
43 reverted to the state general fund for the purposes of providing adequate  
44 support and maintenance for agencies of this state. The reductions in this  
45 section shall be made pursuant to the procedures specified in the salary

1 reduction and furlough sections of the budget procedures budget  
2 reconciliation act, forty-ninth legislature, seventh special session.

3 Sec. 150. Contingency budget; agency reductions; applicability

4 A. If proposition 100 is not approved by the voters at the May 18,  
5 2010 special election, notwithstanding any other law, the following state  
6 general fund amounts are reduced from appropriations made to state agencies  
7 in fiscal year 2010-2011 as listed below:

- 8 1. Department of administration - \$342,500.
- 9 2. Office of administrative hearings - \$44,800.
- 10 3. Arizona department of agriculture - \$414,400.
- 11 4. Arizona health care cost containment system - \$114,000,000.
- 12 5. Commission on the arts - \$32,700.
- 13 6. Attorney general - \$867,500.
- 14 7. State capital postconviction defender office - \$31,200.
- 15 8. State board for charter schools - \$79,600.
- 16 9. Department of commerce - \$71,700.
- 17 10. Community colleges - \$13,342,600.
- 18 11. Corporation commission - \$28,400.
- 19 12. State department of corrections - \$63,167,200.
- 20 13. Arizona state schools for the deaf & the blind - \$2,070,700.
- 21 14. Department of economic security - \$50,500,000.
- 22 15. Department of education - \$428,568,000.
- 23 16. Department of emergency and military affairs - \$1,594,000.
- 24 17. Department of environmental quality - \$337,500.
- 25 18. Office of equal opportunity - \$9,500.
- 26 19. Department of financial institutions - \$142,600.
- 27 20. Department of fire, building and life safety - \$1,936,300.
- 28 21. State forester - \$156,700.
- 29 22. Arizona geological survey - \$38,800.
- 30 23. Government information technology agency - \$36,500.
- 31 24. Office of the Governor - \$334,200.
- 32 25. Governor's office of strategic planning and budgeting - \$95,300.
- 33 26. Department of health services - \$40,000,000.
- 34 27. Arizona historical society - \$93,500.
- 35 28. Prescott historical society - \$33,300.
- 36 29. Independent redistricting commission - \$25,000.
- 37 30. Arizona commission of Indian affairs - \$3,100.
- 38 31. Department of insurance - \$270,600.
- 39 32. Judiciary:
  - 40 Supreme court - \$1,557,300.
  - 41 Court of Appeals - \$950,100.
  - 42 Superior Court - \$8,814,800.
- 43 33. Department of juvenile corrections - \$10,074,400.
- 44 34. State land department - \$66,800.
- 45 35. Law enforcement merit system council - \$3,400.

- 1           36. Legislature:  
2                 Auditor general - \$792,400.  
3                 House of representatives - \$538,100.  
4                 Joint legislative budget committee - \$121,600.  
5                 Legislative council - \$234,000.  
6                 Senate - \$351,800.  
7           37. Board of medical student loans - \$20,200.  
8           38. State mine inspector - \$52,900.  
9           39. Department of mines and mineral resources - \$16,100.  
10          40. Arizona navigable stream adjudication commission - \$6,700.  
11          41. Arizona pioneers' home - \$78,100.  
12          42. Commission for postsecondary education - \$121,000.  
13          43. Department of public safety - \$10,940,400.  
14          44. Arizona department of racing - \$189,800.  
15          45. Radiation regulatory agency - \$37,400.  
16          46. Real estate department - \$145,700.  
17          47. Department of revenue - \$2,173,300.  
18          48. School facilities board - \$1,000,000.  
19          49. Department of state-secretary of state - \$651,900.  
20          50. State board of tax appeals - \$12,400.  
21          51. Department of transportation - \$2,600.  
22          52. State treasurer - \$176,000.  
23          53. Universities:  
24                 Arizona board of regents - \$2,074,000.  
25                 Arizona state university - main campus - \$39,275,000.  
26                 Arizona state university - east campus - \$3,021,000.  
27                 Arizona state university - west campus - \$5,288,000.  
28                 Northern Arizona university - \$16,020,000.  
29                 University of Arizona - main campus - \$32,652,000.  
30                 University of Arizona - health sciences center - \$8,814,000.  
31          54. Department of veterans' services - \$259,900.  
32          55. Department of water resources - \$322,300.  
33          56. Department of weights and measures - \$58,400.  
34          B. If proposition 100 is not approved by the voters at the May 18,  
35 2010 special election, in addition to the \$10,000,000 reduction for charter  
36 school additional assistance specified in section 31 of this act, the  
37 reduction computed for the department of education for basic state aid in  
38 subsection A of this section includes an additional \$31,000,000 reduction for  
39 charter school additional assistance.  
40          Sec. 151. Department of economic security; appropriation  
41          If the voters approve the repeal of title 8, chapter 13, Arizona  
42 Revised Statutes, at the next general election, in addition to any other  
43 appropriation made in fiscal year 2010-2011, the sum of \$40,000,000 is  
44 appropriated from the state general fund in fiscal year 2010-2011 to the  
45 department of economic security. The department may use a portion of these

1 monies to increase reimbursement rates for community service providers and  
2 independent service agreement providers contracting with the division of  
3 developmental disabilities.

4 Sec. 152. Legislative intent; expenditure reporting

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

15 Sec. 153. FTE positions; reporting; definition

16 Full-time equivalent (FTE) positions contained in this act are subject  
17 to appropriation. The director of the department of administration shall  
18 account for the use of all appropriated FTE positions excluding those in the  
19 department of economic security, the universities and the department of  
20 environmental quality. The director shall submit the fiscal year 2010-2011  
21 report by October 1, 2010 to the director of the joint legislative budget  
22 committee. The reports shall compare the level of FTE usage in each fiscal  
23 year to the appropriated level. For the purposes of this section, "FTE  
24 positions" shall mean the total number of hours worked, including both  
25 regular and overtime hours as well as hours taken as leave, divided by the  
26 number of hours in a work year. The director of the department of  
27 administration shall notify the director of each budget unit if the budget  
28 unit has exceeded its number of appropriated FTE positions. The above  
29 excluded agencies shall each report to the director of the joint legislative  
30 budget committee in a manner comparable to the department of administration  
31 reporting.

32 Sec. 154. Filled FTE positions; reporting

33 By October 1, 2010, each agency, including the judiciary and  
34 universities, shall submit a report to the director of the joint legislative  
35 budget committee on the number of filled, appropriated FTE positions by fund  
36 source. The number of filled, appropriated FTE positions reported shall be  
37 as of September 1, 2010.

38 Sec. 155. Transfer of spending authority

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

1           Sec. 156. Interim reporting requirements

2           A. State general fund revenue for fiscal year 2009-2010, not including  
3 the beginning balance and including one-time revenues, is forecasted to be  
4 \$6,876,016,200.

5           B. State general fund revenue for fiscal year 2010-2011, not including  
6 the beginning balance and including one-time revenues, is forecasted to be  
7 \$8,491,740,200.

8           C. The executive branch shall provide to the joint legislative budget  
9 committee a preliminary estimate of the fiscal year 2009-2010 state general  
10 fund ending balance by September 15, 2010. The estimate shall include  
11 projections of total revenues, total expenditures and ending balance. The  
12 department of administration shall continue to provide the final report for  
13 the fiscal year in its annual financial report pursuant to section 35-131,  
14 Arizona Revised Statutes.

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

22           Sec. 157. Definition

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

26           Sec. 158. Definition

27           For the purposes of this act, "\*\*\*" means this appropriation is  
28 available for use pursuant to section 35-143.01, subsection C, Arizona  
29 Revised Statutes, and is exempt from the provisions of section 35-190,  
30 Arizona Revised Statutes, relating to lapsing of appropriations, until June  
31 30, 2012.

32           Sec. 159. Definition

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

36           Sec. 160. Definition

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