

COMMITTEE ON APPROPRIATIONS
HOUSE OF REPRESENTATIVES AMENDMENTS TO S.B. 1612
(Reference to Senate engrossed bill)

1 Strike everything after the enacting clause and insert:

2 "Section 1. Laws 2010, seventh special session, chapter 1, section 128
3 is amended to read:

4 Sec. 128. Department of economic security; payment deferral;
5 appropriation

6 A. In addition to any other appropriations made in fiscal year
7 2011-2012, the sum of ~~\$42,000,000~~ \$35,000,000 is appropriated from the state
8 general fund in fiscal year 2011-2012 to the department of economic security
9 for the purpose of paying bills for services provided in MAY AND June, 2011
10 with the monies appropriated by the legislature to the department for fiscal
11 year 2011-2012.

12 B. OF THE AMOUNT DEFERRED IN SUBSECTION A, PAYMENTS TO CHILD CARE
13 PROVIDERS SHALL NOT BE DEFERRED.

14 C. OF THE AMOUNT DEFERRED IN SUBSECTION A, MAY PAYMENTS TO PROVIDERS
15 OF DEVELOPMENTALLY DISABLED SERVICES SHALL NOT BE DEFERRED.

16 Sec. 2. Laws 2010, seventh special session, chapter 1, section 146 is
17 amended to read:

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

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

24 B. The sum of ~~\$13,100,000~~ \$10,340,300 is appropriated from the state
25 general fund in fiscal year 2010-2011 to the department of administration for
26 the purpose of making a debt service payment on the sale and lease-back of
27 state buildings authorized by Laws 2009, sixth special session, chapter 4,
28 section 2.

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

34 Sec. 4. BOARD OF ACCOUNTANCY

2011-12

35 FTE positions 13.0

36 Lump sum appropriation \$ 1,900,100

37 Fund sources:

38 Board of accountancy fund \$ 1,900,100

39 Sec. 5. ACUPUNCTURE BOARD OF EXAMINERS

2011-12

40 FTE positions 1.0

41 Lump sum appropriation \$ 128,400

42 Fund sources:

43 Acupuncture board of examiners

44 fund \$ 128,400

45

46

1	Sec. 6. DEPARTMENT OF ADMINISTRATION	
2		<u>2011-12</u>
3	FTE positions	689.7
4	Operating lump sum appropriation	\$ 79,496,600
5	Utilities	7,975,600
6	County attorney immigration	
7	enforcement	1,213,200
8	ENSCO	2,862,800
9	Human resources information	
10	solution - certificate of	
11	participation	5,550,600
12	Public safety communications	542,000
13	Risk management administrative	
14	expenses	8,746,100
15	Risk management losses and	
16	premiums	43,480,200
17	Workers' compensation losses	
18	and premiums	30,620,200
19	Statewide information security	
20	and privacy office	861,500
21	State surplus property sales	
22	proceeds	<u>1,260,000</u>
23	Total appropriation - department of	
24	administration	\$182,608,800
25	Fund sources:	
26	State general fund	\$ 15,961,200
27	Air quality fund	714,100
28	Automation operations fund	18,944,200
29	Capital outlay stabilization fund	17,348,200
30	Corrections fund	564,000
31	Federal surplus materials revolving	
32	fund	458,700
33	Information technology fund	3,172,300
34	Motor vehicle pool revolving fund	10,515,200
35	Personnel division fund	14,776,000
36	Risk management revolving fund	90,484,300
37	Special employee health insurance	
38	trust fund	5,182,700
39	State surplus materials revolving	
40	fund	2,397,600
41	State web portal fund	250,000
42	Telecommunications fund	1,840,300

43 Of the \$1,213,200 appropriated to the county attorney immigration
44 enforcement line item, \$200,000 shall be distributed to the county attorney
45 of a county in this state having a population of two million or more persons
46 for the purpose of enforcing title 23, chapter 2, article 2, Arizona Revised
47 Statutes, and \$500,000 shall be distributed to the county sheriff of a county
48 in this state having a population of two million or more persons for the

1 purpose of enforcing title 23, chapter 2, article 2, Arizona Revised
 2 Statutes. Subject to the prior approval of the joint legislative budget
 3 committee, the remaining monies may be distributed to county attorneys and
 4 county sheriffs of counties with populations of less than two million persons
 5 for the purpose of enforcing title 23, chapter 2, article 2, Arizona Revised
 6 Statutes. This appropriation is exempt from the provisions of section
 7 35-190, Arizona Revised Statutes, relating to lapsing of appropriations. The
 8 appropriated monies may be spent in the sole discretion of the county
 9 attorney or county sheriff to whom the monies are distributed for the purpose
 10 of enforcing title 23, chapter 2, article 2, Arizona Revised Statutes,
 11 without any further approval or other action by the county board of
 12 supervisors of the county.

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

16 The appropriation for the automation operations fund is an estimate
 17 representing all monies, including balance forward, revenue and transfers
 18 during fiscal year 2011-2012. These monies are appropriated to the
 19 department of administration for the purposes established in section 41-711,
 20 Arizona Revised Statutes. The appropriation shall be adjusted as necessary
 21 to reflect receipts credited to the automation operations fund for automation
 22 operation center projects. Before the expenditure of any automation
 23 operations fund revenues in excess of \$18,944,200 in fiscal year 2011-2012,
 24 the department of administration shall report the intended use of monies to
 25 the joint legislative budget committee.

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

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

34 All state surplus materials revolving fund revenues received by the
 35 department of administration in excess of the \$1,260,000 appropriated to the
 36 state surplus property sales proceeds line item in fiscal year 2011-2012 are
 37 appropriated to the department. Before the expenditure of state surplus
 38 materials revolving fund receipts in excess of \$1,260,000 in fiscal year
 39 2011-2012, the department of administration shall report the intended use of
 40 monies to the joint legislative budget committee.

41 Sec. 7. OFFICE OF ADMINISTRATIVE HEARINGS

42		<u>2011-12</u>
43	FTE positions	12.0
44	Lump sum appropriation	\$ 922,700
45	Fund sources:	
46	State general fund	\$ 908,200
47	Healthcare group fund	14,500

48 Sec. 8. DEPARTMENT OF AGRICULTURE

House Amendments to S.B. 1612

1		<u>2011-12</u>
2	FTE positions	206.2
3	Operating lump sum appropriation	\$ 11,338,000
4	Agricultural employment relations	
5	board	23,300
6	Animal damage control	65,000
7	Red imported fire ant	23,200
8	Agricultural consulting and	
9	training pari-mutuel	<u>128,500</u>
10	Total appropriation - department of	
11	agriculture	\$ 11,578,000
12	Fund sources:	
13	State general fund	\$ 8,652,300
14	Aquaculture fund	9,200
15	Arizona protected native plant	
16	fund	95,000
17	Citrus, fruit and vegetable	
18	revolving fund	500,000
19	Commercial feed fund	300,300
20	Dangerous plants, pests and	
21	diseases fund	126,000
22	State egg inspection fund	919,000
23	Fertilizer materials fund	303,800
24	Livestock custody fund	120,000
25	Pesticide fund	498,500
26	Seed law fund	53,900
27	Sec. 9. ARIZONA HEALTH CARE COST CONTAINMENT SYSTEM	
28		<u>2011-12</u>
29	FTE positions	2,975.4
30	Operating lump sum appropriation	\$ 79,865,100
31	DES eligibility	54,537,500
32	Proposition 204 - AHCCCS	
33	administration	<u>6,689,500</u>
34	Proposition 204 - DES eligibility	38,157,200
35	Traditional Medicaid services	2,932,515,800
36	Proposition 204 services	1,014,494,200
37	KidsCare	36,067,800
38	Children's rehabilitative services	110,126,600
39	Disproportionate share payments	13,487,100
40	Rural hospitals	13,858,100
41	ALTCS services	1,244,829,000
42	Total appropriation and expenditure	
43	authority - Arizona health	
44	care cost containment system	<u>\$5,544,627,900</u>

1	Appropriated fund sources:	
2	State general fund	\$1,248,013,800
3	Budget neutrality compliance fund	3,161,100
4	Children's health insurance	
5	program fund	30,189,500
6	Health care group fund	3,537,600
7	Prescription drug rebate fund	20,114,500
8	Tobacco products tax fund -	
9	emergency health services	
10	account	19,222,900
11	Tobacco tax and health care	
12	fund - medically needy account	38,295,800
13	Expenditure authority	4,182,092,700

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

21 The \$13,487,100 appropriation for disproportionate share payments for
22 fiscal year 2011-2012 made pursuant to section 36-2903.01, subsection P,
23 Arizona Revised Statutes, includes \$4,202,300 for the Maricopa county health
24 care district and \$9,284,800 for private qualifying disproportionate share
25 hospitals.

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

30 The county portion of the fiscal year 2011-2012 nonfederal portion of
31 the costs of providing long-term care system services is included in the
32 expenditure authority fund source.

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

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

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

5 The amounts included in the proposition 204 - AHCCCS administration,
 6 proposition 204 - DES eligibility and proposition 204 services special line
 7 items includes all available sources of funding consistent with section
 8 36-2901.01, subsection B, Arizona Revised Statutes.

9 All Arizona health care cost containment system voluntary state match
 10 and related federal medicaid authority monies for graduate medical education
 11 are appropriated in fiscal year 2011-2012. The Arizona health care cost
 12 containment system shall report these amounts from sources other than the
 13 Arizona health care cost containment system to the joint legislative budget
 14 committee by August 1, 2012.

15 Sec. 10. BOARD OF APPRAISAL

		<u>2011-12</u>
	FTE positions	5.5
	Lump sum appropriation	\$ 771,000
	Fund sources:	
	Board of appraisal fund	\$ 771,000

21 Sec. 11. BOARD OF ATHLETIC TRAINING

		<u>2011-12</u>
	FTE positions	1.5
	Lump sum appropriation	\$ 101,700
	Fund sources:	
	Athletic training fund	\$ 101,700

27 Sec. 12. ATTORNEY GENERAL - DEPARTMENT OF LAW

		<u>2011-12</u>
	FTE positions	592.9
	Operating lump sum appropriation	\$ 44,904,500
	State grand jury	176,400
	Victims' rights	3,241,700
	Risk management interagency service agreement	<u>8,850,400</u>

35 Total appropriation - attorney general -
 36 department of law \$ 57,173,000

	Fund sources:	
	State general fund	\$ 17,451,100
	Antitrust enforcement revolving fund	242,600
	Attorney general legal services cost allocation fund	5,474,200
	Collection enforcement revolving fund	5,313,400
	Consumer protection - consumer fraud revolving fund	3,463,800

1	Interagency service agreements	
2	fund	13,135,800
3	Risk management revolving fund	8,850,400
4	Victims' rights fund	3,241,700

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

15 In addition to the \$13,135,800 appropriated from the interagency
16 service agreements fund in fiscal year 2011-2012, an additional \$800,000 and
17 11 FTE positions are appropriated from the interagency service agreements
18 fund in fiscal year 2011-2012 for new or expanded interagency service
19 agreements. The attorney general shall report to the joint legislative
20 budget committee whenever an interagency service agreement is established
21 that will require expenditures from the additional amount. The report shall
22 include the name of the agency or entity with which the agreement is made,
23 the dollar amount of the contract by fiscal year and the number of associated
24 FTE positions.

25 Sec. 13. AUTOMOBILE THEFT AUTHORITY

26		<u>2011-12</u>
27	FTE positions	6.0
28	Operating lump sum appropriation	\$ 633,500
29	Automobile theft authority grants	3,607,700
30	Reimbursable programs	<u>50,000</u>
31	Total appropriation - auto theft authority	\$ 4,291,200

32 Fund sources:

33	Automobile theft authority fund	\$ 4,291,200
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34 The automobile theft authority shall submit a report to the joint
35 legislative budget committee for review before expending any monies for the
36 reimbursable programs line item. The agency shall also show sufficient funds
37 collected to cover the expenses indicated in the report.

38 Automobile theft authority grants shall be awarded with consideration
39 given to areas with greater automobile theft problems and shall be used to
40 combat economic automobile theft operations.

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

44 Sec. 14. BOARD OF BARBERS

45		<u>2011-12</u>
46	FTE positions	4.0
47	Lump sum appropriation	\$ 328,300

48 Fund sources:

House Amendments to S.B. 1612

1	Board of barbers fund	\$	328,300
2	Sec. 15. BOARD OF BEHAVIORAL HEALTH EXAMINERS		
3			<u>2011-12</u>
4	FTE positions		17.0
5	Lump sum appropriation	\$	1,471,900
6	Fund sources:		
7	Board of behavioral health		
8	examiners fund	\$	1,471,900
9	Sec. 16. STATE CAPITAL POSTCONVICTION PUBLIC DEFENDER OFFICE		
10			<u>2011-12</u>
11	FTE positions		7.0
12	Lump sum appropriation	\$	844,400
13	Fund sources:		
14	State general fund	\$	682,000
15	Capital postconviction public		
16	defender office fund		162,400
17	Sec. 17. STATE BOARD FOR CHARTER SCHOOLS		
18			<u>2011-12</u>
19	FTE positions		9.0
20	Lump sum appropriation	\$	813,500
21	Fund sources:		
22	State general fund	\$	813,500
23	Sec. 18. STATE BOARD OF CHIROPRACTIC EXAMINERS		
24			<u>2011-12</u>
25	FTE positions		5.0
26	Lump sum appropriation	\$	454,500
27	Fund sources:		
28	Board of chiropractic examiners		
29	fund	\$	454,500
30	Sec. 19. ARIZONA COMMUNITY COLLEGES		
31			<u>2011-12</u>
32	<u>Equalization aid</u>		
33	Cochise	\$	8,048,900
34	Graham		19,345,700
35	Navajo		6,451,700
36	Yuma/La Paz		<u>1,406,600</u>
37	Total - equalization aid	\$	35,252,900
38	<u>Operating state aid</u>		
39	Cochise	\$	5,572,000
40	Coconino		1,836,000
41	Gila		428,100
42	Graham		2,260,000
43	Maricopa		6,891,200
44	Mohave		1,792,200
45	Navajo		1,730,100
46	Pima		7,146,400
47	Pinal		2,086,200
48	Yavapai		899,200

House Amendments to S.B. 1612

1	Yuma/La Paz	<u>2,683,000</u>
2	Total - operating state aid	\$ 33,324,400
3	Rural county reimbursement subsidy	<u>\$ 848,800</u>
4	Total appropriation - Arizona community	
5	colleges	\$ 69,426,100
6	Fund sources:	
7	State general fund	\$ 69,426,100
8	Of the \$848,800 appropriated to the rural county reimbursement subsidy	
9	line item, Apache county will receive \$466,000 and Greenlee county \$382,800.	
10	Sec. 20. REGISTRAR OF CONTRACTORS	
11		<u>2011-12</u>
12	FTE positions	144.8
13	Operating lump sum appropriation	\$ 11,163,400
14	Office of administrative hearings	
15	costs	<u>1,017,600</u>
16	Total appropriation - registrar of	
17	contractors	\$ 12,181,000
18	Fund sources:	
19	Registrar of contractors fund	\$ 12,181,000
20	Any transfer to or from the amount appropriated for the office of	
21	administrative hearings costs line item shall require review by the joint	
22	legislative budget committee.	
23	Sec. 21. CORPORATION COMMISSION	
24		<u>2011-12</u>
25	FTE positions	308.3
26	Operating lump sum appropriation	\$ 23,988,500
27	Corporation filings, same day	
28	service	400,400
29	Utilities audits, studies,	
30	investigations and hearings	<u>380,000*</u>
31	Total appropriation - corporation commission	\$ 24,768,900
32	Fund sources:	
33	State general fund	\$ 622,200
34	Arizona arts trust fund	51,200
35	Investment management regulatory	
36	and enforcement fund	697,200
37	Public access fund	5,964,400
38	Securities regulatory and	
39	enforcement fund	4,298,400
40	Utility regulation revolving fund	13,135,500
41	The \$400,400 appropriated from the public access fund for the	
42	corporation filings, same day service line item shall revert to the public	
43	access fund at the end of fiscal year 2011-2012 if the commission cannot	
44	process all expedited services within five business days and all regular	
45	services within thirty business days in accordance with sections 10-122,	
46	10-3122 and 29-851, Arizona Revised Statutes.	

1 Sec. 22. DEPARTMENT OF CORRECTIONS

2		<u>2011-12</u>
3	FTE positions	10,015.2
4	Operating lump sum appropriation	\$ 867,876,600
5	Private prison per diem	127,636,600
6	Leap year costs	800,100
7	Narrowband radio conversion	<u>5,750,000</u>
8	Total appropriation - department of	
9	corrections	\$1,002,063,300
10	Fund sources:	
11	State general fund	\$ 951,409,300
12	State education fund for	
13	correctional education	508,400
14	Alcohol abuse treatment fund	554,400
15	Penitentiary land fund	1,979,200
16	State charitable, penal and	
17	reformatory institutions	
18	land fund	3,360,000
19	Corrections fund	27,517,600
20	Transition program fund	930,000
21	Transition services fund	2,555,000
22	Prison construction and operations	
23	fund	13,249,400

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

28 Before placing any inmates in out-of-state provisional beds, the
 29 department shall place inmates in all available prison beds in facilities
 30 that are located in this state and that house Arizona inmates, unless the
 31 out-of-state provisional beds are of a comparable security level and price.

32 A monthly report comparing state department of corrections expenditures
 33 for the month and year-to-date as compared to prior year expenditures shall
 34 be forwarded to the president of the senate, the speaker of the house of
 35 representatives, the chairpersons of the senate and house of representatives
 36 appropriations committees and the director of the joint legislative budget
 37 committee by the 30th of the following month. The report shall be in the
 38 same format as the prior fiscal year and shall include an estimate of
 39 potential shortfalls, potential surpluses that may be available to offset
 40 these shortfalls and a plan, if necessary, for eliminating any shortfall
 41 without a supplemental appropriation.

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

46 Twenty-five per cent of land earnings and interest from the state
 47 charitable, penal and reformatory institutions land fund shall be distributed
 48 to the state department of corrections in compliance with the enabling act

1 and the Constitution of Arizona to be used for the support of state penal
 2 institutions.

3 Before the expenditure of any state education fund for correctional
 4 education receipts in excess of \$508,400, the state department of corrections
 5 shall report the intended use of the monies to the director of the joint
 6 legislative budget committee.

7 Sec. 23. COSMETOLOGY BOARD

8		<u>2011-12</u>
9	FTE positions	24.5
10	Lump sum appropriation	\$ 1,757,500
11	Fund sources:	
12	Board of cosmetology fund	\$ 1,757,500

13 Sec. 24. ARIZONA CRIMINAL JUSTICE COMMISSION

14		<u>2011-12</u>
15	FTE positions	8.0
16	Operating lump sum appropriation	\$ 867,900
17	State aid to county attorneys	973,600
18	State aid to indigent defense	700,300
19	Victim compensation and assistance	<u>3,792,500</u>

20 Total appropriation - Arizona criminal
 21 justice commission \$ 6,334,300

22	Fund sources:	
23	Criminal justice enhancement fund	\$ 632,700
24	Drug and gang prevention resource	
25	center fund	235,200
26	State aid to county attorneys fund	973,600
27	State aid to indigent defense fund	700,300
28	Victim compensation and assistance	
29	fund	3,792,500

30 All victim compensation and assistance receipts received by the Arizona
 31 criminal justice commission in excess of \$3,792,500 in fiscal year 2011-2012
 32 are appropriated to the crime victims program. Before the expenditure of any
 33 victim compensation and assistance receipts in excess of \$3,792,500 in fiscal
 34 year 2011-2012, the Arizona criminal justice commission shall report the
 35 intended use of the monies to the joint legislative budget committee.

36 All state aid to indigent defense fund receipts received by the Arizona
 37 criminal justice commission in excess of \$700,300 in fiscal year 2011-2012
 38 are appropriated to the state aid to indigent defense program. Before the
 39 expenditure of the state aid to indigent defense receipts in excess of
 40 \$700,300 in fiscal year 2011-2012, the Arizona criminal justice commission
 41 shall report the intended use of the monies to the joint legislative budget
 42 committee.

43 All state aid to the county attorneys fund receipts received by the
 44 Arizona criminal justice commission in excess of \$973,600 in fiscal year
 45 2011-2012 are appropriated to the state aid to the county attorney program.
 46 Before the expenditure of any state aid to the county attorney fund receipts
 47 in excess of \$973,600, the Arizona criminal justice commission shall report
 48 the intended use of the monies to the joint legislative budget committee.

1	Sec. 25. ARIZONA STATE SCHOOLS FOR THE DEAF AND THE BLIND	
2		<u>2011-12</u>
3	FTE positions	572.2
4	Administration/statewide	\$ 4,125,500
5	Phoenix day school for the deaf	7,975,500
6	Tucson campus	16,946,700
7	Regional cooperatives	1,072,000
8	Preschool/outreach programs	3,917,200
9	School bus replacement	<u>738,000</u>
10	Total appropriation - Arizona state schools	
11	for the deaf and the blind	\$ 34,774,900
12	Fund sources:	
13	State general fund	\$ 22,045,400
14	Arizona state schools for the	
15	deaf and the blind fund	12,729,500
16	Before the expenditure of any Arizona state schools for the deaf and	
17	the blind fund monies in excess of \$12,729,500 in fiscal year 2011-2012, 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. 26. COMMISSION FOR THE DEAF AND THE HARD OF HEARING	
21		<u>2011-12</u>
22	FTE positions	15.0
23	Lump sum appropriation	\$ 3,790,400
24	Fund sources:	
25	Telecommunication fund for	
26	the deaf	\$ 3,790,400
27	Sec. 27. STATE BOARD OF DENTAL EXAMINERS	
28		<u>2011-12</u>
29	FTE positions	11.0
30	Lump sum appropriation	\$ 1,193,300
31	Fund sources:	
32	Dental board fund	\$ 1,193,300
33	Sec. 28. DEPARTMENT OF ECONOMIC SECURITY	
34		<u>2011-12</u>
35	FTE positions	5,473.4
36	Operating lump sum	\$286,748,300
37	<u>Administration</u>	
38	Attorney general legal services	21,492,500
39	<u>Aging and community services</u>	
40	Adult services	6,924,100
41	Community and emergency services	3,724,000
42	Coordinated hunger	1,754,600
43	Coordinated homeless	2,522,600
44	Domestic violence prevention	12,123,700
45	<u>Benefits and medical eligibility</u>	
46	Temporary assistance for needy	
47	families cash benefits	44,999,400
48	Tribal pass-through funding	4,680,300

House Amendments to S.B. 1612

1	<u>Child support enforcement</u>	
2	County participation	8,600,200
3	<u>Children, youth and families</u>	
4	Adoption services	57,744,600
5	Children support services	71,368,300
6	CPS emergency and residential	
7	placement	22,201,700
8	Foster care placement	21,212,600
9	Independent living maintenance	2,719,300
10	Permanent guardianship subsidy	8,815,300
11	<u>Developmental disabilities</u>	
12	Case management - title XIX	38,094,100
13	Home and community based	
14	services - title XIX	690,160,000
15	Institutional services -	
16	title XIX	19,334,900
17	Medical services	138,953,600
18	Arizona training program at	
19	Coolidge - title XIX	15,691,200
20	Medicare clawback payments	2,496,900
21	Case management - state-only	3,887,300
22	Home and community based	
23	services - state-only	32,623,800
24	State-funded long-term care	
25	services	26,530,200
26	<u>Employment and rehabilitation services</u>	
27	JOBS	13,005,600
28	Day care subsidy	121,396,600
29	Rehabilitation services	5,088,500
30	Workforce investment act	
31	services	<u>51,654,600</u>
32	Total appropriation - department of	
33	economic security	\$1,736,548,800
34	Fund sources:	
35	State general fund	\$ 572,907,400
36	Federal child care and	
37	development fund block grant	130,688,200
38	Federal temporary assistance for	
39	needy families block grant	240,060,600
40	Public assistance collections	
41	fund	431,700
42	Special administration fund	1,135,300
43	Spinal and head injuries trust	
44	fund	1,874,500
45	Statewide cost allocation plan	
46	fund	1,000,000
47	Child abuse prevention fund	1,459,800
48	Children and family services	

1	training program fund	207,100
2	Child support enforcement	
3	administration fund	16,785,200
4	Domestic violence shelter fund	2,220,000
5	Long-term care system fund	30,520,500
6	Workforce investment act grant	56,052,100
7	Child support enforcement	
8	administration fund expenditure	
9	authority	40,320,200
10	Expenditure authority	640,886,200

11 Administration

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

20 Aging and community services

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

26 The department of economic security shall report to the joint
27 legislative budget committee on the amount of state and federal monies
28 available statewide for domestic violence funding by December 15, 2011. The
29 report shall include, at a minimum, the amount of monies available and the
30 state fiscal agent receiving those monies.

31 Benefits and medical eligibility

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

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

42 Child support enforcement

43 All state share of retained earnings, fees and federal incentives above
44 \$16,785,200 received by the division of child support enforcement are
45 appropriated for operating expenditures. New full-time equivalent positions
46 may be authorized with the increased funding. Before the expenditure of
47 these increased monies, the division of child support enforcement shall

1 report the intended use of the monies to the joint legislative budget
2 committee.

3 Children, youth and families

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

9 Children support services	\$ 5,371,700
10 CPS emergency and residential	
11 placement	12,167,000
12 Foster care placement	5,074,400

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

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

19 Developmental disabilities

20 The department of economic security shall report all new placements
21 into a state-owned ICF-MR or the Arizona training program at Coolidge campus
22 in fiscal year 2011-2012 to the president of the senate, the speaker of the
23 house of representatives, the chairpersons of the senate and house of
24 representatives appropriations committees and the director of the joint
25 legislative budget committee and the reason why this placement, rather than a
26 placement into a privately run facility for the developmentally disabled, was
27 deemed as the most appropriate placement. The department shall also report
28 if no new placements were made. This report shall be made available by July
29 15, 2012.

30 All monies in the long-term care system fund unexpended and
31 unencumbered at the end of fiscal year 2011-2012 revert to the state general
32 fund, subject to approval by the Arizona health care cost containment system
33 administration.

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

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

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

10 For fiscal year 2011-2012, the department of economic security shall
11 not increase reimbursement rates for community service providers and
12 independent service agreement providers contracting with the division of
13 developmental disabilities.

14 Employment and rehabilitation services

15 Of the \$121,396,600 appropriated for day care subsidy, plus any funding
16 authorized to be deferred to fiscal year 2012-2013, \$115,199,900 is for a
17 program in which the upper income limit is no more than one hundred
18 sixty-five per cent of the federal poverty level.

19 All federal workforce investment act monies that are received by this
20 state in excess of \$56,052,100 are appropriated to the workforce investment
21 act services line item. Before the expenditure of these increased monies,
22 the department of economic security shall report the intended use of monies
23 above \$56,052,100 to the joint legislative budget committee.

24 Department-wide

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

30 A monthly report comparing total expenditures for the month and
31 year-to-date as compared to prior year totals shall be forwarded to the
32 president of the senate, the speaker of the house of representatives, the
33 chairpersons of the senate and house of representatives appropriations
34 committees and the director of the joint legislative budget committee by the
35 thirtieth of the following month. The report shall include an estimate of
36 potential shortfalls in entitlement programs and potential federal and other
37 funds, such as the statewide assessment for indirect costs, and any projected
38 surplus in state supported programs that may be available to offset these
39 shortfalls and a plan, if necessary, for eliminating any shortfall without a
40 supplemental appropriation.

41 Sec. 29. STATE BOARD OF EDUCATION AND SUPERINTENDENT OF PUBLIC INSTRUCTION

		<u>2011-12</u>
	FTE positions	192.5
	Operating lump sum appropriation	\$ 8,413,200
	Fund sources:	
	State general fund	\$ 8,279,300
	Teacher certification fund	133,900

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

4 Basic state aid \$2,141,763,700

5 Fund sources:

6 State general fund \$2,095,288,200

7 Permanent state school fund 46,475,500

8 The above appropriation provides basic state support to school
9 districts for maintenance and operations funding as provided by section
10 15-973, Arizona Revised Statutes, and includes an estimated \$46,475,500 in
11 expendable income derived from the permanent state school fund and from state
12 trust lands pursuant to section 37-521, subsection B, Arizona Revised
13 Statutes, for fiscal year 2011-2012.

14 The portion of the above appropriation for basic state aid for charter
15 school additional assistance pursuant to section 15-185, subsection B,
16 paragraph 4, Arizona Revised Statutes, includes a \$17,656,000 reduction.

17 The department of education shall transfer \$5,000,000 of its basic
18 state aid appropriation for fiscal year 2011-2012 to the Arizona department
19 of education information technology fund for use in funding improvements to
20 its information technology system.

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

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

35 Additional state aid \$351,525,000

36 Special education fund 33,242,100

37 Other state aid to districts 983,900

38 Accountability and achievement
39 testing 10,230,700

40 Fund sources:

41 State general fund \$ 3,230,700

42 Proposition 301 fund 7,000,000

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

47 English learner administration \$ 4,069,700

1 The appropriated amount is to be used by the department of education to
 2 provide English language acquisition services for the purposes of section
 3 15-756.07, Arizona Revised Statutes, and for the costs of providing English
 4 language proficiency assessments, scoring and ancillary materials as
 5 prescribed by the department of education to school districts and charter
 6 schools for the purposes of title 15, chapter 7, article 3.1, Arizona Revised
 7 Statutes. The department of education may use a portion of the appropriated
 8 amount to hire staff or contract with a third party to carry out the purposes
 9 of section 15-756.07, Arizona Revised Statutes. Notwithstanding section
 10 41-192, Arizona Revised Statutes, the superintendent of public instruction
 11 also may use a portion of the appropriated amount to contract with one or
 12 more private attorneys to provide legal services in connection with the case
 13 of Flores v. State of Arizona, No. CIV 92-596-TUC-RCC.

14	Arizona structured English immersion	
15	fund	8,791,400
16	State block grant for vocational	
17	education	11,492,700
18	Teacher certification	\$ 1,798,100
19	Fund sources:	
20	Teacher certification fund	\$ 1,798,100
21	State board of education	\$ 908,400
22	Fund sources:	
23	State general fund	\$ 539,700
24	Teacher certification fund	368,700

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		\$2,573,218,900

32	Fund sources:	
33	State general fund	\$2,517,442,700
34	Proposition 301 fund	7,000,000
35	Permanent state school fund	46,475,500
36	Teacher certification fund	2,300,700

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

47 Within fifteen days of each apportionment of state aid that occurs
 48 pursuant to section 15-973, subsection B, Arizona Revised Statutes, the

1 department shall post on its website in an electronic format the amount of
 2 state aid apportioned to each recipient and the underlying data.

3 Sec. 30. DEPARTMENT OF EMERGENCY AND MILITARY AFFAIRS

4		<u>2011-12</u>
5	FTE positions	78.1
6	<u>Administration</u>	\$ 1,594,700
7	<u>Emergency management</u>	878,400
8	<u>Military affairs</u>	<u>2,696,200</u>

9 Total appropriation - department of
 10 emergency and military affairs \$ 5,169,300

11 Fund sources:

12	State general fund	\$ 5,036,600
13	Emergency response fund	132,700

14 The department of emergency and military affairs appropriation includes
 15 \$1,215,000 for service contracts. This amount is exempt from the provisions
 16 of section 35-190, Arizona Revised Statutes, relating to lapsing of
 17 appropriations, except that all fiscal year 2011-2012 monies remaining
 18 unexpended and unencumbered on October 31, 2012, revert to the state general
 19 fund.

20 Sec. 31. DEPARTMENT OF ENVIRONMENTAL QUALITY

21		<u>2011-12</u>
22	FTE positions	467.4
23	Operating lump sum appropriation	\$ 45,421,100
24	Emissions control contractor	
25	payment	<u>20,006,600</u>

26 Total appropriation - department of
 27 environmental quality \$ 65,427,700

28 Fund sources:

29	Air permits administration fund	\$ 7,058,500
30	Air quality fund	5,386,500
31	Emissions inspection fund	25,566,500
32	Hazardous waste management fund	1,719,600
33	Indirect cost recovery fund	13,200,000
34	Solid waste fee fund	1,930,400
35	Underground storage tank	
36	revolving fund	22,000
37	Used oil fund	138,900
38	Water quality fee fund	10,405,300

39 Pursuant to section 49-282, Arizona Revised Statutes, the department of
 40 environmental quality shall submit a fiscal year 2012-2013 budget for the
 41 water quality assurance revolving fund before September 1, 2011, for review
 42 by the senate and house of representatives appropriations committees.

43 The department of environmental quality shall report annually on the
 44 progress of WQARF activities, including emergency response, priority site
 45 remediation, cost recovery activity, revenue and expenditure activity and
 46 other WQARF-funded program activity. This report shall also include a budget
 47 for the WQARF program that is developed in consultation with the WQARF
 48 advisory board. The fiscal year 2011-2012 report shall be submitted to the

1 joint legislative budget committee by September 1, 2011. This budget shall
 2 specify the monies budgeted for each listed site during fiscal year
 3 2011-2012. In addition, the department and the advisory board shall prepare
 4 and submit to the joint legislative budget committee, by October 2, 2011, a
 5 report in a table format summarizing the current progress on remediation of
 6 each listed site on the WQARF registry. The table shall include the stage of
 7 remediation for each site at the end of fiscal year 2010-2011, whether the
 8 current stage of remediation is anticipated to be completed in fiscal year
 9 2011-2012 and the anticipated stage of remediation at each listed site at the
 10 end of fiscal year 2011-2012, assuming fiscal year 2011-2012 funding levels.
 11 The department and advisory board may include other relevant information
 12 about the listed sites in the table.

13 All air permit administration revenues received by the department of
 14 environmental quality in excess of \$7,058,500 in fiscal year 2011-2012 are
 15 appropriated to the department. Before the expenditure of air permits
 16 administration receipts in excess of \$7,058,500 in fiscal year 2011-2012, the
 17 department of environmental quality shall report the intended use of the
 18 monies to the joint legislative budget committee.

19 All indirect cost recovery fund revenues received by the department of
 20 environmental quality in excess of \$13,200,000 in fiscal year 2011-2012 are
 21 appropriated to the department. Before the expenditure of indirect cost
 22 recovery fund receipts in excess of \$13,200,000 in fiscal year 2011-2012, the
 23 department of environmental quality shall report the intended use of the
 24 monies to the joint legislative budget committee.

25 Sec. 32. OFFICE OF EQUAL OPPORTUNITY

		<u>2011-12</u>
	FTE positions	4.0
	Lump sum appropriation	\$ 196,900
	Fund sources:	
	State general fund	\$ 196,900

31 Sec. 33. STATE BOARD OF EQUALIZATION

		<u>2011-12</u>
	FTE positions	7.0
	Lump sum appropriation	\$ 667,900
	Fund sources:	
	State general fund	\$ 667,900

37 Sec. 34. BOARD OF EXECUTIVE CLEMENCY

		<u>2011-12</u>
	FTE positions	14.0
	Lump sum appropriation	\$ 886,200
	Fund sources:	
	State general fund	\$ 886,200

43 Sec. 35. ARIZONA EXPOSITION AND STATE FAIR BOARD

		<u>2011-12</u>
	FTE positions	184.0
	Lump sum appropriation	\$ 11,085,300
	Fund sources:	
	Arizona exposition and state	

1	fair fund	\$ 11,085,300
2	Sec. 36. DEPARTMENT OF FINANCIAL INSTITUTIONS	
3		<u>2011-12</u>
4	FTE positions	55.1
5	Lump sum appropriation	\$ 3,642,100
6	Fund sources:	
7	State general fund	\$ 2,903,100
8	Financial services fund	739,000
9	The department of financial institutions shall assess and set fees to	
10	ensure that monies deposited in the state general fund will equal or exceed	
11	its expenditure from the state general fund.	
12	Sec. 37. DEPARTMENT OF FIRE, BUILDING AND LIFE SAFETY	
13		<u>2011-12</u>
14	FTE positions	47.0
15	Lump sum appropriation	\$ 2,014,400
16	Fund sources:	
17	State general fund	\$ 2,014,400
18	Sec. 38. STATE FORESTER	
19		<u>2011-12</u>
20	FTE positions	52.0
21	Operating lump sum appropriation	\$ 2,196,100
22	Environmental county grants	75,000
23	Inmate fire crews	<u>700,000</u>
24	Total appropriation - state forester	\$ 2,971,100
25	Fund sources:	
26	State general fund	\$ 2,971,100
27	Sec. 39. STATE BOARD OF FUNERAL DIRECTORS AND EMBALMERS	
28		<u>2011-12</u>
29	FTE positions	4.0
30	Lump sum appropriation	\$ 348,500
31	Fund sources:	
32	Board of funeral directors and	
33	embalmers fund	\$ 348,500
34	Sec. 40. GAME AND FISH DEPARTMENT	
35		<u>2011-12</u>
36	FTE positions	273.5
37	Operating lump sum appropriation	\$ 32,105,300
38	Pittman - Robertson/Dingell -	
39	Johnson act	3,808,000
40	Performance incentive pay program	346,800*
41	Lower Colorado multispecies	
42	conservation	350,000
43	Watercraft grant program	1,175,000
44	Watercraft safety education program	<u>250,000</u>
45	Total appropriation - game and fish	
46	department	\$ 38,035,100
47	Fund sources:	
48	Game and fish fund	\$ 32,980,400

1	Waterfowl conservation fund	43,400
2	Wildlife endowment fund	16,000
3	Watercraft licensing fund	4,660,600
4	Game, nongame, fish and	
5	endangered species fund	334,700

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

10 The \$300,000 from the game and fish fund and \$46,800 from the
 11 watercraft licensing fund in fiscal year 2011-2012 for the performance
 12 incentive pay program line item shall be used for personal services and
 13 employee-related expenditures associated with the department's performance
 14 incentive pay program. This appropriation is a continuing appropriation and
 15 is exempt from the provisions of section 35-190, Arizona Revised Statutes,
 16 relating to lapsing of appropriations.

17 Sec. 41. DEPARTMENT OF GAMING

18		<u>2011-12</u>
19	FTE positions	123.0
20	Operating lump sum appropriation	\$ 8,000,000
21	Casino operations certification	2,003,600
22	Problem gambling	<u>1,896,500</u>
23	Total appropriation - department of gaming	\$ 11,900,100
24	Fund sources:	
25	Tribal-state compact fund	\$ 2,003,600
26	Arizona benefits fund	9,596,500
27	State lottery fund	300,000

28 Sec. 42. ARIZONA GEOLOGICAL SURVEY

29		<u>2011-12</u>
30	FTE positions	10.3
31	Lump sum appropriation	\$ 900,600
32	Fund sources:	
33	State general fund	\$ 900,600

34 Sec. 43. OFFICE OF THE GOVERNOR

35		<u>2011-12</u>
36	Lump sum appropriation	\$ 6,960,900*
37	Fund sources:	
38	State general fund	\$ 6,960,900

39 Included in the lump sum appropriation of \$6,960,900 for fiscal year
 40 2011-2012 is \$10,000 for the purchase of mementos and items for visiting
 41 officials.

42 Sec. 44. GOVERNOR'S ENERGY OFFICE

43		<u>2011-12</u>
44	FTE positions	2.0
45	Lump sum appropriation	\$ 186,700
46	Fund sources:	
47	Oil overcharge fund	\$ 186,700

48 Sec. 45. GOVERNOR'S OFFICE OF STRATEGIC PLANNING AND BUDGETING

House Amendments to S.B. 1612

1		<u>2011-12</u>
2	FTE positions	22.0
3	Lump sum appropriation	\$ 1,936,400*
4	Fund sources:	
5	State general fund	\$ 1,936,400
6	Sec. 46. DEPARTMENT OF HEALTH SERVICES	
7		<u>2011-12</u>
8	FTE positions	1,632.1
9	Operating lump sum appropriation	\$133,112,300
10	<u>Public health/family health</u>	
11	Adult cystic fibrosis	105,200
12	AIDS reporting and surveillance	1,000,000
13	Alzheimer's disease research	1,125,000
14	Breast and cervical cancer and	
15	bone density screening	1,346,700
16	Community placement treatment	1,130,700
17	County tuberculosis provider care	
18	and control	590,700
19	Folic acid	400,000
20	High risk perinatal services	2,543,400
21	Newborn screening program	6,271,300
22	Poison control centers funding	990,000
23	Renal and nonrenal disease	
24	management	198,000
25	<u>Behavioral health</u>	
26	Crisis services	16,391,100
27	Medicaid behavioral health -	
28	proposition 204	28,283,400
29	Medicaid behavioral health -	
30	traditional	1,074,490,600
31	Medicaid special exemption	
32	payments	22,055,400
33	Medicare clawback payments	12,541,500
34	Non-medicare prescription	
35	medication	40,154,900
36	Proposition 204 administration	6,446,700
37	Supported housing	5,324,800
38	Total appropriation and expenditure	
39	authority - department of	
40	health services	<u>\$1,354,501,700</u>
41	Fund sources:	
42	State general fund	\$ 496,118,200
43	Arizona state hospital fund	13,829,800
44	Arizona state hospital land	
45	earnings fund	1,150,000
46	Capital outlay stabilization fund	1,587,500
47	Child fatality review fund	95,400
48	Emergency medical services	

1	operating fund	5,093,200
2	Environmental laboratory licensure	
3	revolving fund	924,000
4	Federal child care development	
5	fund block grant	836,100
6	Health services licensing fund	8,463,300
7	Hearing and speech professionals	
8	fund	315,700
9	Indirect cost fund	7,746,700
10	Newborn screening program fund	6,749,900
11	Nursing care institution resident	
12	protection revolving fund	438,000
13	Substance abuse services fund	2,250,000
14	Tobacco tax and health care fund -	
15	health research account	1,000,000
16	Tobacco tax and health care fund -	
17	medically needy account	35,167,000
18	Vital records electronic systems	
19	fund	3,615,300
20	Federal medicaid authority	769,121,600

21 Public health/family health

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

25 Of the \$1,125,000 for Alzheimer's disease research, it is the intent of
26 the legislature that \$1,000,000 of that amount be tobacco tax and health care
27 fund monies transferred from the Arizona biomedical research commission to
28 the department of health services.

29 The department of health services shall distribute the entire
30 appropriation for Alzheimer's disease research to grant recipients by
31 September 30, 2011.

32 Behavioral health

33 It is the intent of the legislature that the per cent attributable to
34 administration/profit for the regional behavioral health authority in
35 Maricopa county is 7.25 per cent of the overall capitation rate.

36 The percentage of the overall capitation rate available for the direct
37 administrative costs of the regional behavioral health authorities shall be
38 reduced by 1.75 per cent relative to the percentage attributable to
39 administration in fiscal year 2010-2011.

40 The department of health services shall report to the joint legislative
41 budget committee thirty days after the end of each calendar quarter on the
42 progress the department is making toward settling the Arnold v. Sarn lawsuit.
43 The report shall include at a minimum the department's progress towards
44 meeting the exit criteria and whether the department is in compliance with
45 the exit criteria schedule.

46 The amounts included in the proposition 204 administration and medicaid
47 behavioral health - proposition 204 special line items include all available

1 sources of funding consistent with section 36-2901.01, subsection B, Arizona
2 Revised Statutes.

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

7 Department-wide

8 Contingent on federal and joint legislative budget committee approval
9 of the use of these monies, of the monies appropriated from the nursing care
10 institution resident protection revolving fund, \$400,000 shall be used by the
11 department to improve the operation of nursing care institutions. The
12 funding may be used for, but is not limited to, a contract with a survey
13 contractor or contractors to conduct surveys of selected nursing care
14 institution facilities in Arizona over a two year period beginning July 1,
15 2011. Monies appropriated for this purpose are exempt from the provisions of
16 section 35-190, Arizona Revised Statutes, relating to lapsing of
17 appropriations until June 30, 2013. Any unused and unallocated monies
18 remaining on June 30, 2013, shall revert to the nursing care institution
19 resident protection revolving fund. Up to eight per cent of this
20 appropriation may be used by the department for administrative purposes.

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

37 A monthly report comparing total expenditures for the month and
38 year-to-date as compared to prior year totals shall be forwarded
39 electronically 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 and the director of the joint legislative budget
42 committee by the thirtieth of the following month. The report shall include
43 an estimate of potential shortfalls in programs, potential federal and other
44 funds, such as the statewide assessment for indirect costs, that may be
45 available to offset these shortfalls, and a plan, if necessary, for
46 eliminating any shortfall without a supplemental appropriation and total
47 expenditure authority of the month and year-to-date for federally - matched
48 services.

1	Sec. 47. ARIZONA HISTORICAL SOCIETY		
2			<u>2011-12</u>
3	FTE positions		51.9
4	Operating lump sum appropriation	\$	2,031,400
5	Centennial museum		589,700
6	Field services and grants		65,000
7	Papago park museum		<u>3,606,100</u>
8	Total appropriation - Arizona historical		
9	society	\$	6,292,200
10	Fund sources:		
11	State general fund	\$	5,861,400
12	Capital outlay stabilization fund		430,800
13	Sec. 48. PRESCOTT HISTORICAL SOCIETY		
14			<u>2011-12</u>
15	FTE positions		13.0
16	Lump sum appropriation	\$	683,000
17	Fund sources:		
18	State general fund	\$	683,000
19	Sec. 49. BOARD OF HOMEOPATHIC AND INTEGRATED MEDICINE EXAMINERS		
20			<u>2011-12</u>
21	FTE positions		1.0
22	Lump sum appropriation	\$	107,700
23	Fund sources:		
24	Board of homeopathic and		
25	integrated medicine		
26	examiners' fund	\$	107,700
27	Sec. 50. DEPARTMENT OF HOUSING		
28			<u>2011-12</u>
29	FTE positions		11.0
30	Lump sum appropriation	\$	927,200
31	Fund sources:		
32	Housing trust fund	\$	927,200
33	Sec. 51. INDEPENDENT REDISTRICTING COMMISSION		
34			<u>2011-12</u>
35	Lump sum appropriation	\$	3,000,000
36	Fund sources:		
37	State general fund	\$	3,000,000
38	This appropriation is exempt from the provisions of section 35-190,		
39	Arizona Revised Statutes, relating to lapsing of appropriations, except that		
40	all monies remaining unexpended and unencumbered after payment of fees, costs		
41	and expenses of the commission revert to the state general fund.		
42	Sec. 52. ARIZONA COMMISSION OF INDIAN AFFAIRS		
43			<u>2011-12</u>
44	FTE positions		3.0
45	Lump sum appropriation	\$	63,500
46	Fund sources:		
47	State general fund	\$	63,500

1	Sec. 53. INDUSTRIAL COMMISSION OF ARIZONA	
2		<u>2011-12</u>
3	FTE positions	279.0
4	Lump sum appropriation	\$ 19,715,700
5	Fund sources:	
6	Industrial commission	
7	administrative fund	\$ 19,715,700
8	Sec. 54. DEPARTMENT OF INSURANCE	
9		<u>2011-12</u>
10	FTE positions	90.5
11	Lump sum appropriation	\$ 5,449,500
12	Fund sources:	
13	State general fund	\$ 5,449,500
14	Sec. 55. ARIZONA JUDICIARY	
15		<u>2011-12</u>
16	<u>Supreme court</u>	
17	FTE positions	169.0
18	Operating lump sum appropriation	\$ 18,495,300
19	Automation	12,221,600
20	Case and cash management system	3,326,500
21	County reimbursements	187,900
22	Court appointed special advocate	3,026,600
23	Domestic relations	598,400
24	Foster care review board	3,294,400
25	Commission on judicial conduct	514,000
26	Judicial nominations and	
27	performance review	408,500
28	Model court	425,300
29	State aid	<u>5,914,800</u>
30	Total appropriation - supreme court	\$ 48,413,300
31	Fund sources:	
32	State general fund	\$ 20,017,900
33	Confidential intermediary and	
34	fiduciary fund	483,000
35	Court appointed special advocate	
36	fund	2,929,700
37	Criminal justice enhancement fund	2,970,000
38	Defensive driving school fund	5,259,200
39	Judicial collection enhancement	
40	fund	13,808,700
41	State aid to the courts fund	2,944,800
42	By September 1, 2011, the supreme court shall report to the joint	
43	legislative budget committee on current and future automation projects	
44	coordinated by the administrative office of the courts. The report shall	
45	include a list of court automation projects receiving or anticipated to	
46	receive state monies in the current or next two fiscal years as well as a	
47	description of each project, number of FTE positions, the entities involved	
48	and the goals and anticipated results for each automation project. The	

1 report shall be submitted in one summary document. The report shall indicate
 2 each project's total multiyear cost by fund source and budget line item,
 3 including any prior year, current year and any future year expenditures.

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

6 Of the \$187,900 appropriated for county reimbursements, state grand
 7 jury is limited to \$97,900 and capital postconviction relief is limited to
 8 \$90,000.

9 Court of appeals

10	FTE positions	134.8
11	Division I	\$ 10,256,200
12	Division II	<u>\$ 4,456,500</u>
13	Total appropriation - court of appeals	\$ 14,712,700

14 Fund sources:

15	State general fund	\$ 14,712,700
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16 Of the 134.8 FTE positions for fiscal year 2011-2012, 98.3 FTE
 17 positions are for Division I and 36.5 FTE positions are for Division II.

18 Superior court

19	FTE positions	136.5
20	Judges compensation	\$ 7,393,400
21	Adult standard probation	13,543,300
22	Adult intensive probation	10,752,300
23	Community punishment	2,316,300
24	Interstate compact	641,800
25	Drug court	1,013,600
26	Juvenile standard probation	4,606,000
27	Juvenile intensive probation	9,177,500
28	Juvenile treatment services	22,322,700
29	Juvenile family counseling	660,400
30	Juvenile crime reduction	5,123,400
31	Probation surcharge	5,029,700
32	Juvenile diversion consequences	9,024,900
33	Special water master	<u>20,000</u>
34	Total appropriation - superior court	\$ 91,625,300

35 Fund sources:

36	State general fund	\$ 79,155,900
37	Criminal justice enhancement fund	6,939,700
38	Drug treatment and education fund	500,000
39	Judicial collection enhancement	
40	fund	5,029,700

41 Of the 136.5 FTE positions, 81 FTE positions represent superior court
 42 judges in counties with a population of less than two million persons.
 43 One-half of their salaries are provided by state general fund appropriations
 44 pursuant to section 12-128, Arizona Revised Statutes. This is not meant to
 45 limit the counties' ability to add judges pursuant to section 12-121, Arizona
 46 Revised Statutes.

47 Up to 4.6 per cent of the amounts appropriated for juvenile probation
 48 services - treatment services and juvenile diversion consequences may be

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

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

11 By November 1, 2011, the administrative office of the courts shall
 12 report to the joint legislative budget committee the fiscal year 2010-2011
 13 actual, fiscal year 2011-2012 estimated and fiscal year 2012-2013 requested
 14 amounts for the following:

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

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

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

30 Total appropriation - Arizona judiciary \$154,751,300

31 Fund sources:

32	State general fund	\$113,886,500
33	Confidential intermediary and	
34	fiduciary fund	483,000
35	Court appointed special advocate	
36	fund	2,929,700
37	Criminal justice enhancement fund	9,909,700
38	Defensive driving school fund	5,259,200
39	Drug treatment and education fund	500,000
40	Judicial collection enhancement	
41	fund	18,838,400
42	State aid to the courts fund	2,944,800

43 Sec. 56. DEPARTMENT OF JUVENILE CORRECTIONS

44		<u>2011-12</u>
45	FTE positions	1,001.7
46	Lump sum appropriation	\$ 53,692,600
47	Fund sources:	
48	State general fund	\$ 49,792,500

1 State charitable, penal and
 2 reformatory institutions
 3 land fund 1,098,600
 4 Criminal justice enhancement fund 534,600
 5 State education fund for committed
 6 youth 2,266,900
 7 Twenty-five per cent of land earnings and interest from the state
 8 charitable, penal and reformatory institutions land fund shall be distributed
 9 to the department of juvenile corrections, in compliance with section 25 of
 10 the enabling act and the Constitution of Arizona, to be used for the support
 11 of state juvenile institutions and reformatories.

12 Sec. 57. STATE LAND DEPARTMENT

13 2011-12
 14 FTE positions 152.9
 15 Operating lump sum appropriation \$ 12,925,700
 16 Natural resource conservation
 17 districts 650,000
 18 CAP user fees 481,200
 19 Due diligence fund 500,000
 20 Total appropriation - state land department \$ 14,556,900

21 Fund sources:

22 State general fund \$ 1,248,500
 23 Environmental special plate fund 260,000
 24 Due diligence fund 500,000
 25 Trust land management fund 12,548,400

26 The appropriation includes \$481,200 for central Arizona project user
 27 fees in fiscal year 2011-2012. For fiscal year 2011-2012, from
 28 municipalities that assume their allocation of central Arizona project water
 29 every dollar received as reimbursement to the state for past central Arizona
 30 water conservation district payments, one dollar reverts to the state general
 31 fund in the year that the reimbursement is collected.

32 Of the amount appropriated for natural resource conservation districts
 33 in fiscal year 2011-2012, \$30,000 shall be used to provide grants to natural
 34 resource conservation districts environmental education centers.

35 Sec. 58. LAW ENFORCEMENT MERIT SYSTEM COUNCIL

36 2011-12
 37 FTE positions 1.0
 38 Lump sum appropriation \$ 71,100
 39 Fund sources:
 40 State general fund \$ 71,100

41 Sec. 59. LEGISLATURE

42 2011-12
 43 Senate
 44 Lump sum appropriation \$ 8,097,600*
 45 Fund sources:
 46 State general fund \$ 8,097,600

1 Included in the lump sum appropriation of \$8,097,600 for fiscal year
2 2011-2012 is \$1,000 for the purchase of mementos and items for visiting
3 officials.
4 House of representatives
5 Lump sum appropriation \$ 12,864,900*
6 Fund sources:
7 State general fund \$ 12,864,900
8 Included in the lump sum appropriation of \$12,864,900 for fiscal year
9 2011-2012 is \$1,000 for the purchase of mementos and items for visiting
10 officials.
11 Legislative council
12 FTE positions 42.8
13 Operating lump sum appropriation \$ 4,200,900
14 Ombudsman-citizens aide office 537,900
15 Total appropriation - legislative
16 council \$ 4,738,800*
17 Fund sources:
18 State general fund \$ 4,738,800
19 Dues for the council of state governments shall only be expended on an
20 affirmative vote of the legislative council.
21 Joint legislative budget committee
22 FTE positions 29.0
23 Lump sum appropriation \$ 2,496,700*
24 Fund sources:
25 State general fund \$ 2,496,700
26 Auditor general
27 FTE positions 199.4
28 Lump sum appropriation \$ 16,447,200*
29 Fund sources:
30 State general fund \$ 16,447,200
31 Sec. 60. DEPARTMENT OF LIQUOR LICENSES AND CONTROL
32 2011-12
33 FTE positions 45.2
34 Lump sum appropriation \$ 2,892,200
35 Fund sources:
36 Liquor licenses fund \$ 2,892,200
37 Sec. 61. ARIZONA STATE LOTTERY COMMISSION
38 2011-12
39 FTE positions 104.0
40 Operating lump sum appropriation \$ 8,226,100
41 Advertising 15,500,000
42 Total appropriation - Arizona state
43 lottery commission \$ 23,726,100
44 Fund source:
45 State lottery fund \$ 23,726,100
46 An amount equal to 3.6 per cent of actual instant ticket sales is
47 appropriated for the printing of instant tickets or for contractual

1 obligations concerning instant ticket distribution. This amount is currently
 2 estimated to be \$14,608,700 in fiscal year 2011-2012.

3 An amount equal to a percentage of actual online game sales as
 4 determined by contract is appropriated for payment of online vendor fees.
 5 This amount is currently estimated to be \$7,054,700, or 3.7 per cent of
 6 actual online ticket sales in fiscal year 2011-2012.

7 An amount equal to 6.5 per cent of gross lottery game sales, less tab
 8 tickets, is appropriated for payment of sales commissions to ticket
 9 retailers. An additional amount of not to exceed 0.5 per cent of gross
 10 lottery game sales is appropriated for payment of sales commissions to ticket
 11 retailers. The combined amount is currently estimated to be 6.7 per cent of
 12 total ticket sales, or \$39,159,100 in fiscal year 2011-2012.

13 An amount equal to twenty per cent of tab ticket sales is appropriated
 14 for payment of sales commissions to charitable organizations. This amount is
 15 currently estimated to be \$2,400,000 in fiscal year 2011-2012.

16 Sec. 62. ARIZONA MEDICAL BOARD

	<u>2011-12</u>
17 FTE positions	58.5
18 Lump sum appropriation	\$ 5,771,100
19 Fund sources:	
20 Arizona medical board fund	\$ 5,771,100

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. 63. BOARD OF MEDICAL STUDENT LOANS

	<u>2011-12</u>
26 Medical student financial	
27 assistance	\$ 87,200
28 Fund sources:	
29 State general fund	\$ 67,000
30 Medical student loan fund	20,200

31 Sec. 64. STATE MINE INSPECTOR

	<u>2011-12</u>
32 FTE positions	14.0
33 Operating lump sum appropriation	\$ 959,500
34 Abandoned mines safety fund deposit	185,000
35 Aggregate mined land reclamation	<u>112,800</u>
36 Total appropriation - state mine inspector	\$ 1,257,300

37 Fund sources:	
38 State general fund	\$ 1,144,500
39 Aggregate mining reclamation fund	112,800

40 All aggregate mining reclamation fund receipts received by the state
 41 mine inspector in excess of \$112,800 in fiscal year 2011-2012 are
 42 appropriated to the aggregate mined land reclamation line item. Before the
 43 expenditure of any aggregate mining reclamation fund receipts in excess of
 44 \$112,800 in fiscal year 2011-2012, the state mine inspector shall report the
 45 intended use of the monies to the joint legislative budget committee.
 46

1	Sec. 65. NATUROPATHIC PHYSICIANS MEDICAL BOARD		
2			<u>2011-12</u>
3	FTE positions		7.0
4	Lump sum appropriation	\$	600,300
5	Fund sources:		
6	Naturopathic physicians medical		
7	board fund	\$	600,300
8	Sec. 66. ARIZONA NAVIGABLE STREAM ADJUDICATION COMMISSION		
9			<u>2011-12</u>
10	FTE positions		2.0
11	Lump sum appropriation	\$	135,000
12	Fund sources:		
13	State general fund	\$	135,000
14	Sec. 67. ARIZONA STATE BOARD OF NURSING		
15			<u>2011-12</u>
16	FTE positions		40.2
17	Lump sum appropriation	\$	4,074,400
18	Fund sources:		
19	Board of nursing fund	\$	4,074,400
20	Sec. 68. BOARD OF EXAMINERS OF NURSING CARE INSTITUTION ADMINISTRATORS AND		
21	ASSISTED LIVING FACILITY MANAGERS		
22			<u>2011-12</u>
23	FTE positions		5.0
24	Lump sum appropriation	\$	377,700
25	Fund sources:		
26	Nursing care institution		
27	administrators' licensing and		
28	assisted living facility		
29	managers' certification fund	\$	377,700
30	Sec. 69. OCCUPATIONAL SAFETY AND HEALTH REVIEW BOARD		
31			<u>2011-12</u>
32	FTE positions		0.0
33	Lump sum appropriation	\$	15,000*
34	Fund sources:		
35	State general fund		15,000
36	Sec. 70. BOARD OF OCCUPATIONAL THERAPY EXAMINERS		
37			<u>2011-12</u>
38	FTE positions		1.5
39	Lump sum appropriation	\$	163,700
40	Fund sources:		
41	Occupational therapy fund	\$	163,700
42	Sec. 71. STATE BOARD OF DISPENSING OPTICIANS		
43			<u>2011-12</u>
44	FTE positions		1.0
45	Lump sum appropriation	\$	133,800
46	Fund sources:		
47	Board of dispensing opticians fund	\$	133,800
48	Sec. 72. STATE BOARD OF OPTOMETRY		

1			<u>2011-12</u>
2	FTE positions		2.0
3	Lump sum appropriation	\$	202,200
4	Fund sources:		
5	Board of optometry fund	\$	202,200
6	Sec. 73. ARIZONA BOARD OF OSTEOPATHIC EXAMINERS IN MEDICINE AND SURGERY		
7			<u>2011-12</u>
8	FTE positions		6.7
9	Lump sum appropriation	\$	718,900
10	Fund sources:		
11	Board of osteopathic examiners fund	\$	718,900
12	Sec. 74. STATE PARKS BOARD		
13			<u>2011-12</u>
14	FTE positions		232.3
15	Operating lump sum appropriation	\$	9,174,400
16	Kartchner caverns state park		<u>2,180,300</u>
17	Total appropriation - Arizona state parks		
18	board	\$	11,354,700
19	Fund sources:		
20	State parks enhancement fund	\$	8,941,600
21	Law enforcement and boating		
22	safety fund		2,206,700
23	Reservation surcharge revolving		
24	fund		206,400

25 The appropriation for law enforcement and boating safety fund projects
 26 is an estimate representing all monies distributed to this fund, including
 27 balance forward, revenue and transfers during fiscal year 2011-2012. These
 28 monies are appropriated to the Arizona state parks board for the purposes
 29 established in section 5-383, Arizona Revised Statutes. The appropriation
 30 shall be adjusted as necessary to reflect actual final receipts credited to
 31 the law enforcement and boating safety fund.

32 All other operating expenditures include \$26,000 from the state parks
 33 enhancement fund for Fool Hollow state park revenue sharing. If receipts to
 34 Fool Hollow exceed \$260,000 in fiscal year 2011-2012, an additional ten per
 35 cent of this increase of Fool Hollow receipts is appropriated from the state
 36 parks enhancement fund to meet the revenue sharing agreement with the city of
 37 Show Low and the United States forest service.

38 All reservation surcharge revolving fund receipts received by the
 39 Arizona state parks board in excess of \$206,400 in fiscal year 2011-2012 are
 40 appropriated to the reservation surcharge revolving fund. Before the
 41 expenditure of any reservation surcharge revolving fund monies in excess of
 42 \$206,400 in fiscal year 2011-2012, the Arizona state parks board shall report
 43 the intended use of the monies to the joint legislative budget committee.

44 During fiscal year 2011-2012, no more than \$5,000 each year from
 45 appropriated or nonappropriated monies may be used for the purposes of
 46 out-of-state travel expenses by state parks board staff. No appropriated or
 47 nonappropriated monies may be used for out-of-country travel expenses. The
 48 state parks board shall submit by June 30, 2012, a report to the joint

1	legislative budget committee on out-of-state travel activities and	
2	expenditures for that fiscal year.	
3	Sec. 75. PERSONNEL BOARD	
4		<u>2011-12</u>
5	FTE positions	3.0
6	Lump sum appropriation	\$ 376,000
7	Fund sources:	
8	Personnel division fund -	
9	personnel board account	\$ 376,000
10	Sec. 76. OFFICE OF PEST MANAGEMENT	
11		<u>2011-12</u>
12	FTE positions	40.0
13	Lump sum appropriation	\$ 2,793,900
14	Fund sources:	
15	Pest management fund	\$ 2,793,900
16	Sec. 77. ARIZONA STATE BOARD OF PHARMACY	
17		<u>2011-12</u>
18	FTE positions	18.0
19	Lump sum appropriation	\$ 1,972,500
20	Fund sources:	
21	Arizona state board of pharmacy	
22	fund	\$ 1,972,500
23	Sec. 78. BOARD OF PHYSICAL THERAPY EXAMINERS	
24		<u>2011-12</u>
25	FTE positions	3.8
26	Lump sum appropriation	\$ 368,700
27	Fund sources:	
28	Board of physical therapy fund	\$ 368,700
29	Sec. 79. ARIZONA PIONEERS' HOME	
30		<u>2011-12</u>
31	FTE positions	115.8
32	Operating lump sum appropriation	\$ 5,951,200
33	Prescription drugs	<u>240,000</u>
34	Total appropriation - pioneers' home	\$ 6,191,200
35	Fund sources:	
36	State general fund	\$ 1,584,700
37	Miners' hospital fund	1,743,200
38	State charitable fund	2,863,300
39	Earnings on state lands and interest on the investment of the permanent	
40	land funds are appropriated for the pioneers' home and the hospital for	
41	disabled miners in compliance with the enabling act and the Constitution of	
42	Arizona.	
43	Sec. 80. STATE BOARD OF PODIATRY EXAMINERS	
44		<u>2011-12</u>
45	FTE positions	1.0
46	Lump sum appropriation	\$ 144,100
47	Fund sources:	
48	Podiatry fund	\$ 144,100

1	Sec. 81. COMMISSION FOR POSTSECONDARY EDUCATION		
2			<u>2011-12</u>
3	FTE positions		5.0
4	Operating lump sum appropriation	\$	402,800
5	Leveraging educational assistance		
6	partnership (LEAP)		4,264,500
7	Family college savings program		149,500
8	Arizona college and career guide		21,200
9	Math and science teacher		
10	initiative		176,000
11	Arizona minority educational		
12	policy analysis center		100,000
13	Twelve plus partnership		<u>130,500</u>
14	Total appropriation - commission for		
15	postsecondary education	\$	5,244,500
16	Fund sources:		
17	State general fund	\$	1,396,800
18	Postsecondary education fund		3,847,700

19 Each participating institution, public or private, in order to be
20 eligible to receive state matching funds under the leveraging educational
21 assistance partnership for grants to students, shall provide an amount of
22 institutional matching funds that equals the amount of funds provided by the
23 state to the institution for the leveraging educational assistance
24 partnership. Administrative expenses incurred by the commission for
25 postsecondary education shall be paid from institutional matching funds and
26 shall not exceed twelve per cent of the funds in fiscal year 2011-2012.

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

33 The appropriations for Arizona college and career guide, Arizona
34 minority educational policy analysis center and twelve plus partnership are
35 estimates representing all monies distributed to this fund, including balance
36 forward, revenue and transfers, during fiscal year 2011-2012. The
37 appropriations shall be adjusted as necessary to reflect actual final
38 receipts credited to the postsecondary education fund.

39	Sec. 82. STATE BOARD FOR PRIVATE POSTSECONDARY EDUCATION		
40			<u>2011-12</u>
41	FTE positions		4.0
42	Lump sum appropriation	\$	335,500
43	Fund sources:		
44	Board for private postsecondary		
45	education fund	\$	335,500

1	Sec. 83. STATE BOARD OF PSYCHOLOGIST EXAMINERS	
2		<u>2011-12</u>
3	FTE positions	4.0
4	Lump sum appropriation	\$ 363,800
5	Fund sources:	
6	Board of psychologist examiners	
7	fund	\$ 363,800
8	Sec. 84. DEPARTMENT OF PUBLIC SAFETY	
9		<u>2011-12</u>
10	FTE positions	2,139.8
11	Operating lump sum appropriation	\$185,330,000
12	GIITEM	21,021,200
13	Motor vehicle fuel	<u>3,935,500</u>
14	Total appropriation - department of public	
15	safety	\$210,286,700
16	Fund sources:	
17	State general fund	\$ 44,959,500
18	Highway user revenue fund	120,736,900
19	Arizona highway patrol fund	18,679,000
20	Criminal justice enhancement fund	2,886,500
21	Safety enforcement and transportation	
22	infrastructure fund	1,518,800
23	Crime laboratory assessment fund	872,500
24	Crime laboratory operations fund	11,127,200
25	Arizona deoxyribonucleic acid	
26	identification system fund	3,007,500
27	Automated fingerprint identification	
28	system fund	3,012,700
29	Motorcycle safety fund	205,000
30	Risk management fund	1,457,800
31	Parity compensation fund	1,823,300

32 Of the \$21,021,200 appropriated to GIITEM, \$9,182,700 shall be used for
 33 one hundred department of public safety GIITEM personnel. The additional
 34 staff shall include at least fifty sworn department of public safety
 35 positions to be used for immigration enforcement and border security and
 36 fifty department of public safety positions to assist GIITEM in various
 37 efforts, including: 1) strict enforcement of all federal law relating to
 38 illegal aliens and arresting illegal aliens, 2) responding to or assisting
 39 any county sheriff or attorney in investigating complaints of employment of
 40 illegal aliens, 3) enforcing Arizona's law known as the Legal Arizona Workers
 41 Act, strict enforcement of Arizona's SB 1070 Arizona's "Support Our Law
 42 Enforcement and Safe Neighborhoods Act", investigating crimes of identity
 43 theft in the context of hiring illegal aliens and the unlawful entry into the
 44 country and 4) taking strict enforcement action. Any change in the GIITEM
 45 mission or allocation of monies must be approved by the joint legislative
 46 budget committee. The department shall submit an expenditure plan to the
 47 joint legislative budget committee for review before expending any monies not
 48 identified in the department's previous expenditure plans.

1 Of the \$21,021,200 appropriated to GIITEM, only \$2,603,400 shall be
 2 deposited in the GIITEM fund established by section 41-1724, Arizona Revised
 3 Statutes, and is appropriated for the purposes of that section. The
 4 \$2,603,400 is exempt from the provisions of section 35-190, Arizona Revised
 5 Statutes, relating to the lapsing of appropriations. This state recognizes
 6 that states have inherent authority to arrest a person for any immigration
 7 violation.

8 Any monies remaining in the department of public safety joint account
 9 on June 30, 2012 shall revert to the funds from which they were appropriated.
 10 The reverted monies shall be returned in direct proportion to the amounts
 11 appropriated.

12 Sec. 85. ARIZONA DEPARTMENT OF RACING

	<u>2011-12</u>
FTE positions	40.5
Operating lump sum appropriation	\$ 2,105,900
County fairs livestock and agricultural promotion	<u>1,779,500</u>
Total appropriation - department of racing	\$ 3,885,400
Fund sources:	
State general fund	\$ 2,843,400
Racing regulation fund	1,042,000

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

26 Sec. 86. RADIATION REGULATORY AGENCY

	<u>2011-12</u>
FTE positions	28.0
Lump sum appropriation	\$ 1,542,400
Fund sources:	
State general fund	\$ 773,800
State radiologic technologist certification fund	268,600
Radiation regulatory fee fund	500,000

35 Sec. 87. REAL ESTATE DEPARTMENT

	<u>2011-12</u>
FTE positions	55.0
Lump sum appropriation	\$ 2,987,300
Fund sources:	
State general fund	\$ 2,987,300

41 Sec. 88. RESIDENTIAL UTILITY CONSUMER OFFICE

	<u>2011-12</u>
FTE positions	11.0
Operating lump sum appropriation	\$ 1,157,500
Professional witnesses	<u>145,000*</u>
Total appropriation - residential utility consumer office	\$ 1,302,500

1	Fund sources:	
2	Residential utility consumer	
3	office revolving fund	\$ 1,302,500
4	Sec. 89. BOARD OF RESPIRATORY CARE EXAMINERS	
5		<u>2011-12</u>
6	FTE positions	4.0
7	Lump sum appropriation	\$ 316,400
8	Fund sources:	
9	Board of respiratory care	
10	examiners fund	\$ 316,400
11	Sec. 90. STATE RETIREMENT SYSTEM	
12		<u>2011-12</u>
13	FTE positions	236.0
14	Lump sum appropriation	\$ 23,684,800
15	Fund sources:	
16	State retirement system	
17	administration account	\$ 20,884,800
18	Long-term disability	
19	administration account	2,800,000
20	Sec. 91. DEPARTMENT OF REVENUE	
21		<u>2011-12</u>
22	FTE positions	935.0
23	Operating lump sum appropriation	\$ 57,406,400
24	BRITS operational support	5,577,700
25	Temporary collectors	2,914,300
26	Unclaimed property administration	
27	and audit	<u>1,770,000</u>
28	Total appropriation - department of revenue	\$ 67,668,400
29	Fund sources:	
30	State general fund	\$ 43,942,100
31	DOR administrative fund	22,662,500
32	Liability setoff fund	390,600
33	Tobacco tax and health care fund	673,200

34 The \$2,914,300 appropriated from the state general fund for temporary
35 collectors is to collect established debt. The department shall report its
36 results to the joint legislative budget committee on or before January 31,
37 2012.

38 If the twelve and one-half per cent of the total dollar value of
39 properties recovered by unclaimed property contract auditors exceeds
40 \$1,770,000, the excess amount shall be transferred from the state general
41 fund to the DOR administrative fund and appropriated to the department for
42 contract auditor fees.

43 The department shall report the department's general fund revenue
44 enforcement goals for fiscal year 2011-2012 to the joint legislative budget
45 committee by July 31, 2011. The department shall provide an annual progress
46 report to the joint legislative budget committee as to the effectiveness of
47 the department's overall enforcement and collections program for fiscal year
48 2011-2012 by July 31, 2012. The reports shall include a comparison of

1 projected and actual general fund revenue enforcement collections for fiscal
2 year 2011-2012.

3 Sec. 92. SCHOOL FACILITIES BOARD

	<u>2011-12</u>
4 FTE positions	17.0
5 Operating lump sum appropriation	\$ 1,410,900
6 New school facilities debt service	160,105,700
7 Building renewal grant	<u>2,667,900</u>
8 Total appropriation - school facilities	
9 board	\$164,184,500

10 Fund sources:

11 State general fund \$164,184,500

12 Pursuant to section 35-142.01, Arizona Revised Statutes, any
13 reimbursement received by or allocated to the school facilities board under
14 the federal qualified school construction bond program in fiscal year
15 2011-2012 shall be deposited in or revert to the state general fund.

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

	<u>2011-12</u>
17 FTE positions	139.1
18 Operating lump sum appropriation	\$ 8,673,800
19 Election services	4,453,300
20 Help America vote act	2,934,200
21 Library grants-in-aid	651,400
22 Litigation costs	85,000
23 Statewide radio reading service	
24 for the blind	<u>97,000</u>

25 Total appropriation - secretary of state \$ 16,894,700

26 Fund sources:

27 State general fund \$ 13,386,800

28 Election systems improvement fund 2,934,200

29 Record services fund 573,700

30 The secretary of state shall report to the joint legislative budget
31 committee and the governor's office of strategic planning and budgeting by
32 December 31, 2011 the actual amount and purpose of expenditures from the
33 election systems improvement fund in fiscal year 2010-2011 and the expected
34 amount and purpose of expenditures from the fund for fiscal year 2011-2012.

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

38 The fiscal year 2011-2012 appropriation from the election systems
39 improvement fund for HAVA is available for use pursuant to section 35-143.01,
40 subsection C, Arizona Revised Statutes, and is exempt from the provisions of
41 section 35-190, Arizona Revised Statutes, relating to lapsing of
42 appropriations, until June 30, 2013.

43 Included in the operating lump sum appropriation of \$8,673,800 for
44 fiscal year 2011-2012 is \$5,000 for the purchase of mementos and items for
45 visiting officials.

47

House Amendments to S.B. 1612

1	Sec. 94. STATE BOARDS' OFFICE	
2		<u>2011-12</u>
3	FTE positions	3.0
4	Lump sum appropriation	\$ 224,400
5	Fund sources:	
6	Special services revolving fund	\$ 224,400
7	Sec. 95. STATE BOARD OF TAX APPEALS	
8		<u>2011-12</u>
9	FTE positions	4.0
10	Lump sum appropriation	\$ 256,500
11	Fund sources:	
12	State general fund	\$ 256,500
13	Sec. 96. BOARD OF TECHNICAL REGISTRATION	
14		<u>2011-12</u>
15	FTE positions	23.0
16	Lump sum appropriation	\$ 1,850,400
17	Fund sources:	
18	Technical registration fund	\$ 1,850,400
19	Sec. 97. DEPARTMENT OF TRANSPORTATION	
20		<u>2011-12</u>
21	FTE positions	4,548.0
22	Operating lump sum appropriation	\$201,524,600
23	Attorney general legal services	2,895,600
24	Highway maintenance	126,555,600
25	Vehicles and heavy equipment	27,592,000
26	Fraud investigation	753,900
27	New third party funding	<u>940,100</u>
28	Total appropriation - Arizona department	
29	of transportation	\$360,261,800
30	Fund sources:	
31	State general fund	\$ 54,600
32	Air quality fund	72,900
33	Driving under the influence	
34	abatement fund	148,100
35	Highway user revenue fund	86,896,700
36	Motor vehicle liability	
37	insurance enforcement fund	1,066,400
38	Safety enforcement and	
39	transportation infrastructure	
40	fund	1,866,200
41	State aviation fund	1,592,700
42	State highway fund	239,523,000
43	Transportation department	
44	equipment fund	27,592,000
45	Vehicle inspection and title	
46	enforcement fund	1,449,200

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

4 Of the total amount appropriated, \$126,555,600 in fiscal year 2011-2012
 5 for highway maintenance is exempt from the provisions of section 35-190,
 6 Arizona Revised Statutes, relating to lapsing of appropriations, except that
 7 all unexpended and unencumbered monies of the appropriation revert to their
 8 fund of origin, either the state highway fund or the safety enforcement and
 9 transportation infrastructure fund, on August 31, 2012.

10 The department of transportation shall submit an annual report to the
 11 joint legislative budget committee on progress in improving motor vehicle
 12 division wait times and vehicle registration renewal by mail turnaround times
 13 in a format similar to prior years. The report is due on July 31, 2012 for
 14 fiscal year 2011-2012.

15 Of the \$360,261,800 appropriation to the department of transportation,
 16 the department of transportation shall pay \$16,773,800 in fiscal year
 17 2011-2012 from all funds to the department of administration for its risk
 18 management payment.

19 Sec. 98. STATE TREASURER

	<u>2011-12</u>
FTE positions	29.4
Operating lump sum appropriation	\$ 2,592,600
Justice of the peace salaries	<u>1,115,100</u>
Total appropriation - state treasurer	\$ 3,707,700
Fund sources:	
State general fund	\$ 1,115,100
State treasurer's operating fund	2,504,300
State treasurer's management fund	88,300

29 Sec. 99. ARIZONA BOARD OF REGENTS

	<u>2011-12</u>
FTE positions	25.9
Operating lump sum appropriation	\$ 2,383,500
Arizona teachers incentive program	90,000
Arizona transfer articulation support system	213,700
Student financial assistance	10,041,200
Western interstate commission office	125,000
WICHE student subsidies	<u>4,106,000</u>
Total appropriation - Arizona board of regents	\$ 16,959,400
Fund sources:	
State general fund	\$ 16,959,400

44 Within ten days of the acceptance of the universities' semiannual all
 45 funds budget reports, the Arizona board of regents shall submit an
 46 expenditure plan for review to the joint legislative budget committee. The
 47 expenditure plan shall include any tuition revenue amounts that are greater
 48 than the appropriated amounts and all retained tuition and fee revenue

1 expenditures for the current fiscal year. The additional revenue expenditure
 2 plan shall provide as much detail as the university budget requests.

3 Sec. 100. ARIZONA STATE UNIVERSITY - TEMPE AND DOWNTOWN PHOENIX CAMPUSES

4		<u>2011-12</u>
5	FTE positions	6,868.8
6	Operating lump sum appropriation	\$439,724,200
7	Biomedical informatics	2,056,800
8	Downtown Phoenix campus	<u>93,626,400</u>

9 Total appropriation - Arizona state
 10 university - Tempe and downtown
 11 Phoenix campuses \$535,407,400

12 Fund sources:

13	State general fund	\$164,165,700
14	University collections fund	371,241,700

15 It is the intent of the legislature that the general fund base funding
 16 for Arizona state university - Tempe and downtown Phoenix campuses is
 17 \$238,926,100. This appropriation includes a deferral of \$74,760,400 from
 18 fiscal year 2011-2012 to fiscal year 2012-2013. This deferral shall be paid
 19 as required in section 132 of this act.

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

22 The appropriated monies shall not be used for scholarships or any
 23 student newspaper.

24 Any unencumbered balances remaining in the collections account on June
 25 30, 2011 and all collections received by the university during the fiscal
 26 year, when paid into the state treasury, are appropriated for operating
 27 expenditures, capital outlay and fixed charges. Earnings on state lands and
 28 interest on the investment of the permanent land funds are appropriated in
 29 compliance with the enabling act and the Constitution of Arizona. No part of
 30 this appropriation may be expended for supplemental life insurance or
 31 supplemental retirement. Receipts from summer session, when deposited in the
 32 state treasury, together with any unencumbered balance in the summer session
 33 account, are appropriated for the purpose of conducting summer sessions but
 34 are excluded from the amounts enumerated above.

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

38 Sec. 101. ARIZONA STATE UNIVERSITY - EAST CAMPUS

39		<u>2011-12</u>
40	FTE positions	526.1
41	Operating lump sum appropriation	\$ 47,357,400
42	TRIF lease-purchase payment	<u>2,000,000</u>

43 Total appropriation - Arizona state
 44 university - East campus \$ 49,357,400

45 Fund sources:

46	State general fund	\$ 12,722,400
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1 University collections fund 34,635,000
 2 Technology and research initiative
 3 fund 2,000,000

4 It is the intent of the legislature that the general fund base funding
 5 for Arizona state university - East campus is \$18,472,600. This
 6 appropriation includes a deferral of \$5,750,200 from fiscal year 2011-2012 to
 7 fiscal year 2012-2013. This deferral shall be paid as required in section
 8 132 of this act.

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

11 The appropriated monies shall not be used for scholarships or any
 12 student newspaper.

13 Any unencumbered balances remaining in the collections account on June
 14 30, 2011 and all collections received by the university during the fiscal
 15 year, when paid into the state treasury, are appropriated for operating
 16 expenditures, capital outlay and fixed charges. Earnings on state lands and
 17 interest on the investment of the permanent land funds are appropriated in
 18 compliance with the enabling act and the Constitution of Arizona. No part of
 19 this appropriation may be expended for supplemental life insurance or
 20 supplemental retirement. Receipts from summer session, when deposited in the
 21 state treasury, together with any unencumbered balance in the summer session
 22 account, are appropriated for the purpose of conducting summer sessions but
 23 are excluded from the amounts enumerated above.

24 Sec. 102. ARIZONA STATE UNIVERSITY - WEST CAMPUS

25		<u>2011-12</u>
26	FTE positions	795.7
27	Operating lump sum appropriation	\$ 49,757,400
28	TRIF lease-purchase payment	<u>1,600,000</u>
29	Total appropriation - Arizona state	
30	university - West campus	\$ 51,357,400
31	Fund sources:	
32	State general fund	\$ 23,495,700
33	University collections fund	26,261,700
34	Technology and research initiative	
35	fund	1,600,000

36 It is the intent of the legislature that the general fund base funding
 37 for Arizona state university - West campus is \$33,560,500. This
 38 appropriation includes a deferral of \$10,064,800 from fiscal year 2011-2012
 39 to fiscal year 2012-2013. This deferral shall be paid as required in section
 40 132 of this act.

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

43 The appropriated monies shall not be used for scholarships or any
 44 student newspaper.

45 Any unencumbered balances remaining in the collections account on June
 46 30, 2011 and all collections received by the university during the fiscal
 47 year, when paid into the state treasury, are appropriated for operating
 48 expenditures, capital outlay and fixed charges. Earnings on state lands and

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

8 Sec. 103. NORTHERN ARIZONA UNIVERSITY

9		<u>2011-12</u>
10	FTE positions	1,989.0
11	Operating lump sum appropriation	\$148,293,300
12	NAU - Yuma	2,999,600
13	Teacher training	<u>2,000,000</u>
14	Total appropriation - Northern Arizona	
15	university	\$153,292,900
16	Fund sources:	
17	State general fund	\$ 66,679,700
18	University collections fund	86,613,200

19 It is the intent of the legislature that the general fund base funding
 20 for Northern Arizona university is \$97,174,500. This appropriation includes
 21 a deferral of \$30,494,800 from fiscal year 2011-2012 to fiscal year
 22 2012-2013. This deferral shall be paid as required in section 132 of this
 23 act.

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

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

28 Any unencumbered balances remaining in the collections account on June
 29 30, 2011 and all collections received by the university during the fiscal
 30 year, when paid into the state treasury, are appropriated for operating
 31 expenditures, capital outlay and fixed charges. Earnings on state lands and
 32 interest on the investment of the permanent land funds are appropriated in
 33 compliance with the enabling act and the Constitution of Arizona. No part of
 34 this appropriation may be expended for supplemental life insurance or
 35 supplemental retirement. Receipts from summer session, when deposited in the
 36 state treasury, together with any unencumbered balance in the summer session
 37 account, are appropriated for the purpose of conducting summer sessions but
 38 are excluded from the amounts enumerated above.

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

43 Sec. 104. UNIVERSITY OF ARIZONA

44		<u>2011-12</u>
45	<u>Main campus</u>	
46	FTE positions	5,805.5
47	Operating lump sum appropriation	\$333,792,900
48	Agriculture	37,452,600

1	Arizona cooperative extension	12,923,100
2	Sierra Vista campus	<u>5,222,800</u>
3	Total - Main campus	\$389,391,400
4	Fund sources:	
5	State general fund	\$134,202,500
6	University collections fund	255,188,900
7	<u>Health sciences center</u>	
8	FTE positions	979.1
9	Operating lump sum appropriation	\$ 38,718,700
10	Clinical rural rotation	373,300
11	Clinical teaching support	8,587,000
12	Liver research institute	477,300
13	Phoenix medical campus	14,451,300
14	Telemedicine network	<u>1,937,700</u>
15	Total - health sciences center	\$ 64,545,300
16	Fund sources:	
17	State general fund	\$ 39,163,500
18	University collections fund	25,381,800
19	Total appropriation - university of	
20	Arizona	<u>\$453,936,700</u>
21	Fund sources:	
22	State general fund	\$173,366,000
23	University collections fund	280,570,700

24 It is the intent of the legislature that the general fund base funding
 25 for university of Arizona - main campus is \$196,355,600. This appropriation
 26 includes a deferral of \$62,153,100 from fiscal year 2011-2012 to fiscal year
 27 2012-2013. This deferral shall be paid as required in section 132 of this
 28 act.

29 It is the intent of the legislature that the general fund base funding
 30 for university of Arizona - health sciences center is \$55,940,200. This
 31 appropriation includes a deferral of \$16,776,700 from fiscal year 2011-2012
 32 to fiscal year 2012-2013. This deferral shall be paid as required in section
 33 132 of this act.

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

36 The appropriated monies shall not be used for scholarships or any
 37 student newspaper.

38 Any unencumbered balances remaining in the collections account on June
 39 30, 2011 and all collections received by the university during the fiscal
 40 year, when paid into the state treasury, are appropriated for operating
 41 expenditures, capital outlay and fixed charges. Earnings on state lands and
 42 interest on the investment of the permanent land funds are appropriated in
 43 compliance with the enabling act and the Constitution of Arizona. No part of
 44 this appropriation may be expended for supplemental life insurance or
 45 supplemental retirement. Receipts from summer session, when deposited in the
 46 state treasury, together with any unencumbered balance in the summer session
 47 account, are appropriated for the purpose of conducting summer sessions but
 48 are excluded from the amounts enumerated above.

1	Sec. 105. DEPARTMENT OF VETERANS' SERVICES	
2		<u>2011-12</u>
3	FTE positions	500.3
4	Operating lump sum appropriation	\$ 3,052,200
5	Arizona state veterans' home	21,559,500
6	Southern Arizona cemetery	280,000
7	Veterans' benefit counseling	<u>2,942,600</u>
8	Total appropriation - department of	
9	veterans' services	\$ 27,834,300
10	Fund sources:	
11	State general fund	\$ 7,246,100
12	State home for veterans' trust	
13	fund	19,705,900
14	State veterans' conservatorship	
15	fund	882,300
16	Sec. 106. ARIZONA STATE VETERINARY MEDICAL EXAMINING BOARD	
17		<u>2011-12</u>
18	FTE positions	5.5
19	Lump sum appropriation	\$ 467,500
20	Fund sources:	
21	Veterinary medical examining	
22	board fund	\$ 467,500
23	Sec. 107. DEPARTMENT OF WATER RESOURCES	
24		<u>2011-12</u>
25	FTE positions	207.2
26	Operating lump sum appropriation	\$ 7,944,700
27	Adjudication support	1,245,600
28	Assured and adequate water supply	
29	administration	1,817,200
30	Rural water studies	1,163,800
31	Conservation and drought program	406,400
32	Automated groundwater monitoring	<u>406,400</u>
33	Total appropriation - department of water	
34	resources	\$ 12,984,100
35	Fund sources:	
36	State general fund	\$ 6,257,300
37	Water resources fund	6,458,500
38	Assured and adequate water	
39	supply administration fund	268,300
40	Monies in the assured and adequate water supply administration line	
41	item shall only be used for the exclusive purposes prescribed in sections	
42	45-108 and 45-576 through 45-579, Arizona Revised Statutes. The department	
43	of water resources shall not transfer any funds into or out of the assured	
44	and adequate water supply administration line item.	
45	It is the intent of the legislature that monies in the rural water	
46	studies line item will only be spent to assess local water use needs and to	
47	develop plans for sustainable future water supplies in rural areas outside	

1 the state's AMAs and not be made available for other department operating
 2 expenditures.

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

8 Sec. 108. DEPARTMENT OF WEIGHTS AND MEASURES

9		<u>2011-12</u>
10	FTE positions	36.4
11	General services	\$ 1,528,000
12	Vapor recovery	638,900
13	Oxygenated fuel	<u>784,400</u>
14	Total appropriation - department	
15	of weights and measures	\$ 2,951,300
16	Fund sources:	
17	State general fund	\$ 1,207,500
18	Air quality fund	1,423,300
19	Motor vehicle liability insurance	
20	enforcement fund	320,500

21 Sec. 109. Fund balance transfers; fiscal years 2010-2011 and
 22 2011-2012

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

27		<u>2010-11</u>	<u>2011-12</u>
28	1. State board of accountancy:		
29	Board of accountancy fund	0	15,500
30	2. Acupuncture board of examiners:		
31	Acupuncture board of examiners		
32	fund	0	1,900
33	3. Department of administration:		
34	AFIS II collections fund	0	442,200
35	Air quality fund	0	136,000
36	Automation operations fund	0	837,300
37	Capital outlay stabilization fund	0	97,600
38	Capitol police administrative		
39	towing fund	0	600
40	Construction insurance fund	0	201,600
41	Co-op state purchasing agreement fund	0	7,900
42	Emergency telecommunication		
43	services revolving fund	0	2,212,100
44	IGA and ISA fund	0	57,400
45	Information technology fund		78,600
46	Motor vehicle pool revolving fund	0	26,800
47	Personnel division fund	0	477,600
48	Risk management fund	5,000,000	16,081,900

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1	Special employee health insurance		
2	trust fund	0	40,335,800
3	Special events fund	0	2,100
4	State employee travel reduction fund	0	45,900
5	State surplus materials revolving fund	0	18,700
6	State web portal fund	0	6,500,000
7	Statewide payroll fund	300,000	150,000
8	Traffic and parking control fund	0	400
9	4. Office of administrative hearings:		
10	IGA and ISA fund	0	31,400
11	5. Department of agriculture:		
12	Administrative support fund	0	1,300
13	Commercial feed fund	0	5,800
14	Designated fund	0	9,000
15	Fertilizer materials fund	0	8,100
16	Pesticide fund	0	7,700
17	Seed law fund	0	1,100
18	6. Arizona health care cost containment		
19	system:		
20	Healthcare group fund	0	443,400
21	Intergovernmental service fund	0	635,500
22	Third party collections fund	0	608,200
23	7. Board of appraisal:		
24	Board of appraisal fund	0	5,300
25	8. Arizona commission on the arts:		
26	Arts trust fund	0	115,400
27	9. Attorney general:		
28	Antitrust enforcement revolving		
29	fund	0	3,900
30	Attorney general legal services		
31	cost allocation fund	0	220,600
32	CJEF distributions fund	0	334,500
33	Collection enforcement revolving fund	0	40,000
34	Consumer protection-consumer fraud		
35	revolving fund	0	517,400
36	Criminal case processing fund	0	2,700
37	Interagency service agreements fund	0	384,100
38	Intergovernmental agreements fund	0	49,900
39	Risk management revolving fund	0	1,046,900
40	Victims' rights fund	0	44,400
41	Victim witness fund	0	1,800
42	10. Automobile theft authority:		
43	Automobile theft authority fund	0	887,600
44	11. Board of barbers:		
45	Board of barbers fund	0	3,900

House Amendments to S.B. 1612

1	12.	Board of behavioral health examiners:		
2		Board of behavioral health		
3		examiners fund	0	14,900
4	13.	State board of chiropractic examiners:		
5		Board of chiropractic examiners		
6		fund	0	6,400
7	14.	Arizona commerce authority:		
8		Arizona job training fund	0	5,000
9		Commerce workshop fund	0	2,900
10		Nursing education demonstration		
11		project fund	0	1,993,800
12	15.	Constable ethics standards and training board:		
13		Constable ethics standards and		
14		training fund	100,000	60,000
15	16.	Corporation commission:		
16		Arizona arts trust fund	0	1,500
17		Investment management regulatory		
18		and enforcement fund	0	248,200
19		Public access fund	0	148,700
20		Securities regulatory and		
21		enforcement fund	0	135,500
22		Utility regulation revolving fund	0	1,551,700
23	17.	State department of corrections:		
24		Arizona correctional industries		
25		revolving fund	0	293,500
26		Community corrections enhancement fund	0	500,000
27		Indirect cost recovery fund	0	800
28		Interagency service agreement fund	0	2,500
29		State department of corrections		
30		revolving fund	0	2,000,000
31		State education fund for		
32		correctional education	0	754,400
33	18.	Cosmetology board:		
34		Board of cosmetology fund	0	17,100
35	19.	Arizona criminal justice commission:		
36		Criminal justice enhancement fund	0	170,300
37		Driving under the influence		
38		abatement fund	0	761,700
39		Drug and gang enforcement account	0	489,500
40		Drug and gang prevention resource		
41		center fund	0	267,200
42		State aid to indigent defense fund	0	400,000
43		Victim compensation and assistance		
44		fund	0	307,500
45	20.	Arizona state schools for the deaf and		
46		the blind:		
47		Enterprise fund	0	600

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1	Regional cooperatives fund	0	253,500
2	Arizona state schools for the deaf		
3	and the blind fund	0	220,600
4	21. Commission for the deaf and the hard of		
5	hearing:		
6	Telecommunication fund for the deaf	200,000	1,587,300
7	22. State board of dental examiners:		
8	Dental board fund	0	10,300
9	23. Department of economic security:		
10	Child abuse prevention fund	0	118,300
11	Children and family services		
12	training program fund	0	2,500
13	Industries for the blind fund	0	244,100
14	Long-term care system fund	30,000,000	30,000,000
15	Public assistance collections fund	0	92,200
16	Special administration fund	0	439,100
17	Spinal and head injuries trust fund	0	452,400
18	24. Department of education:		
19	Education commodity fund	0	2,900
20	Education production revolving fund	0	371,200
21	Indirect cost recovery fund	0	193,000
22	Internal services fund	0	795,400
23	Special education fund	2,700,000	0
24	25. Department of emergency and military		
25	affairs:		
26	Emergency response fund	0	132,700
27	Nuclear emergency management fund	0	16,600
28	26. Department of environmental quality:		
29	Air permits administration fund	0	894,500
30	Air quality fund	0	619,500
31	Emissions inspection fund	0	8,023,900
32	Hazardous waste management fund	0	62,300
33	Indirect cost recovery fund	0	2,589,900
34	Institutional and engineering		
35	control fund	0	300
36	Monitoring assistance fund	0	134,300
37	Recycling fund	0	1,517,900
38	Solid waste fee fund	0	369,500
39	Specific site judgment fund	0	80,000
40	Underground storage tank		
41	revolving fund	0	6,154,400
42	Voluntary remediation fund	0	25,500
43	Voluntary vehicle repair and		
44	retrofit program fund	0	747,200
45	Water quality assurance revolving		
46	fund	0	510,600
47	Water quality fee fund	0	783,600

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1	27.	Arizona exposition and state fair board:		
2		Arizona exposition and state		
3		fair fund	0	106,200
4	28.	Department of financial institutions:		
5		Financial services fund	0	1,018,500
6		Revolving fund	0	5,500
7	29.	Department of fire, building and		
8		life safety:		
9		Building and fire safety fund	0	8,200
10	30.	State forester:		
11		Cooperative forestry fund	0	45,400
12		Fire suppression fund	0	280,100
13	31.	State board of funeral directors and		
14		embalmers:		
15		Board of funeral directors and		
16		embalmers fund	0	4,200
17	32.	Arizona game and fish department:		
18		Heritage fund	0	125,500
19		Watercraft licensing fund	0	549,200
20	33.	Arizona geological survey:		
21		Geological survey fund	0	12,900
22	34.	Office of the governor:		
23		IGA and ISA fund	0	15,800
24		Indirect cost recovery fund	0	11,600
25	35.	Department of health services:		
26		Child fatality review fund	0	3,700
27		Emergency medical services		
28		operating fund	0	1,086,500
29		Environmental laboratory licensure		
30		revolving fund	0	60,200
31		Health services licensing fund	0	304,000
32		Hearing and speech professionals		
33		fund	0	30,500
34		IGA and ISA fund	0	642,000
35		Indirect cost fund	0	1,426,500
36		Newborn screen program fund	0	72,300
37		Risk assessment fund	0	500
38		Substance abuse services fund	0	800,000
39		Vital records electronic systems		
40		fund	0	7,300
41	36.	Arizona historical society:		
42		Permanent Arizona historical		
43		society revolving fund	0	2,100
44	37.	Board of homeopathic and integrated		
45		medicine examiners:		
46		Board of homeopathic and integrated		
47		medicine examiners' fund	0	1,100

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1	38. Department of housing:		
2	Housing program fund	0	2,257,500
3	IGA and ISA fund	0	258,900
4	39. Industrial commission:		
5	Industrial commission		
6	administrative fund	0	426,700
7	40. Department of insurance:		
8	Assessment fund for voluntary		
9	plans	30,000	36,600
10	Captive insurance regulatory and		
11	supervision fund	0	70,600
12	Financial surveillance fund	0	45,700
13	Health care appeals fund	25,000	35,400
14	41. Judiciary - supreme court:		
15	Alternative dispute resolution fund	0	77,900
16	Arizona lengthy trial fund	0	400
17	Certified reporters fund	0	3,900
18	Confidential intermediary and		
19	fiduciary fund	0	11,000
20	Court appointed special advocate		
21	fund	0	21,100
22	Criminal justice enhancement fund	0	85,500
23	Defensive driving school fund	0	143,400
24	Photo enforcement fund	1,400,000	0
25	Public defender training fund	0	71,400
26	42. Judiciary - superior court:		
27	Criminal justice enhancement fund	0	85,100
28	Drug treatment and education fund	0	43,600
29	Judicial collection enhancement		
30	fund	0	210,100
31	Juvenile delinquent reduction fund	0	528,300
32	43. Department of juvenile corrections:		
33	Criminal justice enhancement fund	0	152,000
34	Department of juvenile corrections		
35	fund	0	1,800
36	State education fund for committed		
37	youth	0	38,100
38	44. House of representatives:		
39	Nonlapsing fund	0	2,000,000
40	45. Department of liquor licenses		
41	and control:		
42	Enforcement surcharge -		
43	enforcement unit fund	0	26,000
44	Liquor licenses fund	0	286,600
45	46. Arizona state lottery commission:		
46	State lottery fund	0	1,779,300
47	47. Arizona medical board:		
48	Arizona medical board fund	0	122,100

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1	48. State mine inspector:		
2	Aggregate mining reclamation fund	0	1,200
3	49. Naturopathic physicians medical board:		
4	Naturopathic physicians medical		
5	board fund	0	5,100
6	50. Arizona state board of nursing:		
7	Board of nursing fund	0	104,000
8	51. Board of examiners of nursing care		
9	institution administrators and		
10	assisted living facility managers:		
11	Nursing care institution		
12	administrators' licensing and		
13	assisted living facility managers'		
14	certification fund	0	4,300
15	52. Board of occupational therapy examiners:		
16	Occupational therapy fund	0	3,500
17	53. State board of dispensing opticians:		
18	Board of dispensing opticians fund	0	1,200
19	54. State board of optometry:		
20	Board of optometry fund	0	2,800
21	55. Arizona board of osteopathic examiners		
22	in medicine and surgery:		
23	Board of osteopathic examiners fund	0	8,400
24	56. Parents commission on drug education		
25	and prevention:		
26	Drug treatment and education fund	0	640,700
27	57. Arizona state parks board:		
28	Off-highway vehicle recreation fund	0	133,000
29	Publications and souvenir		
30	revolving fund	0	67,700
31	Reservation surcharge revolving fund	0	102,400
32	State lake improvement fund	1,491,100	0
33	State parks enhancement fund	0	2,090,000
34	58. Personnel board:		
35	Personnel division fund - personnel		
36	board account	0	2,600
37	59. Office of pest management:		
38	Pest management fund	0	62,600
39	60. Arizona state board of pharmacy:		
40	Arizona state board of pharmacy		
41	fund	0	22,500
42	61. Board of physical therapy examiners:		
43	Board of physical therapy fund	0	4,100
44	62. State board of podiatry examiners:		
45	Podiatry fund	0	1,500
46	63. Commission for postsecondary education:		
47	Early graduation scholarship fund	291,800	0
48	Postsecondary education fund	0	9,800

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1	Postsecondary education grant	0	28,300
2	64. State board for private postsecondary education:		
3	Board for private postsecondary		
4	education fund	0	4,800
5	65. State board of psychologist examiners:		
6	Board of psychologist examiners fund	0	4,100
7	66. Department of public safety:		
8	Anti-racketeering fund	0	3,617,100
9	Automated fingerprint identification		
10	system fund	0	11,000
11	Board of fingerprinting fund	100,000	103,200
12	Crime laboratory assessment fund	250,000	200,000
13	Crime laboratory operations fund	0	3,554,700
14	Criminal justice enhancement fund	450,000	450,000
15	Department of public safety		
16	administration fund	0	252,300
17	Department of public safety joint		
18	fund control fund	0	3,850,400
19	Department of public safety		
20	licensing fund	0	191,200
21	DNA identification system fund	0	2,589,100
22	Fingerprint clearance card fund	1,500,000	1,175,800
23	Highway patrol fund	0	1,897,000
24	IGA and ISA fund	0	143,100
25	Indirect cost recovery fund	0	183,500
26	Motorcycle safety fund	50,000	31,900
27	Parity compensation fund	1,000,000	600,000
28	Peace officers' training fund	0	863,800
29	Records processing fund	75,000	102,500
30	67. Department of Racing:		
31	Arizona breeders' award fund	0	1,500
32	County fairs racing betterment fund	0	56,300
33	Stallion award fund	0	6,600
34	68. Radiation regulatory agency:		
35	Nuclear emergency management fund	0	5,600
36	Service fees increase fund	0	291,100
37	State radiologic technologist		
38	certification fund	0	24,400
39	69. State real estate department:		
40	Education revolving fund	0	4,000
41	70. Residential utility consumer office:		
42	Residential utility consumer		
43	office revolving fund	0	14,900
44	71. Board of respiratory care examiners:		
45	Board of respiratory care		
46	examiners fund	0	4,200

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1	72.	Department of revenue:		
2		Department of revenue administrative		
3		fund	2,000,000	1,837,500
4		Liability set-off fund	0	38,000
5	73.	School facilities board:		
6		School facilities revenue bond		
7		debt service fund	0	850,000
8		State school trust revenue bond		
9		debt service fund	0	110,000
10	74.	Secretary of state:		
11		Data processing acquisition fund	0	4,500
12		Gift shop revolving fund	0	1,900
13		Notary bond fund	0	3,500
14		Records services fund	0	13,900
15	75.	Board of technical registration:		
16		Technical registration fund	0	20,400
17	76.	Department of transportation:		
18		Air quality fund	0	1,100
19		Economic strength project fund	0	100,000
20		State aviation fund	3,200,000	717,700
21		Transportation department		
22		equipment fund	0	2,552,600
23	77.	State treasurer:		
24		State treasurer's operating fund	0	8,900
25	78.	Arizona board of regents:		
26		Regents local fund	0	265,400
27	79.	Arizona state veterinary medical		
28		examining board:		
29		Veterinary medical examining		
30		board fund	0	5,600
31	80.	Department of water resources:		
32		Arizona water banking fund	0	312,000
33		Arizona water protection fund	0	53,300
34		Arizona water quality fund	0	92,500
35		Assured and adequate water		
36		supply administration fund	0	12,300
37		Augmentation and conservation		
38		assistance fund	0	52,400
39		Indirect cost recovery fund	0	376,500
40		Well administration and enforcement		
41		fund	0	123,000
42	81.	Department of weights and measures:		
43		Air quality fund	0	121,200
44		B. Agencies listed shall reduce expenditures from the listed funds		
45		accordingly in order to ensure a sufficient fund balance for these fund		
46		transfers.		
47		C. The fund transfers for fiscal year 2010-2011 in this section shall		
48		be made as soon as is practicable to avoid a shortfall in each fund. On or		

1 before May 1, 2011, the governor's office of strategic planning and budgeting
2 shall report to the joint legislative budget committee on any fund transfers
3 that have not been fully made as of April 15, 2011. For each fund transfer
4 not fully made as of April 15, 2011, the report shall list when the fund
5 transfer will be completed or additional steps required to make the full fund
6 transfer.

7 D. The fund transfers for fiscal year 2011-2012 in this section shall
8 be made as soon as is practicable to avoid a shortfall in each fund. On or
9 before August 1, 2011, the governor's office of strategic planning and
10 budgeting shall report to the joint legislative budget committee on any fund
11 transfers that have not been fully made as of July 15, 2011. For each fund
12 transfer not fully made as of July 15, 2011, the report shall list when the
13 fund transfer will be completed or additional steps required to make the full
14 fund transfer.

15 Sec. 110. Reductions and transfers: budget units: cash
16 transfers

17 A. Notwithstanding any other law, in fiscal years 2010-2011 and
18 2011-2012 a budget unit may request a cash transfer between its own funds
19 from the state comptroller to comply with a reduction or transfer required by
20 this act.

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

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

25 D. The state comptroller shall coordinate all activity with the
26 governor's office of strategic planning and budgeting and shall notify the
27 joint legislative budget committee staff of any cash transfers pursuant to
28 this section. The state comptroller shall file a final report on all
29 activities under this section with the joint legislative budget committee
30 staff and the governor's office of strategic planning and budgeting no later
31 than August 1, 2011 for fiscal year 2010-2011 transfers and August 1, 2012
32 for fiscal year 2011-2012 transfers.

33 Sec. 111. AHCCCS: supplemental appropriation: 2010-2011

34 In addition to any other appropriations made in fiscal year 2010-2011
35 to the Arizona health care cost containment system, the sum of \$10,000,000 is
36 appropriated from the prescription drug rebate fund in fiscal year 2010-2011
37 to the Arizona health care cost containment system.

38 Sec. 112. AHCCCS: appropriation reductions: 2010-2011

39 In addition to any other appropriation reductions made in fiscal year
40 2010-2011, notwithstanding any other law, the appropriation to the Arizona
41 health care cost containment system is reduced by \$61,766,900 from the state
42 general fund and \$174,319,100 from federal title XIX expenditure authority in
43 fiscal year 2010-2011.

44 Sec. 113. Board of athletic training: supplemental
45 appropriation: 2010-2011

46 In addition to any other appropriations made in fiscal year 2010-2011
47 to the board of athletic training, the sum of \$101,700 is appropriated from

1 the athletic training fund in fiscal year 2010-2011 to the board of athletic
2 training.

3 Sec. 114. State capital postconviction public defender office;
4 supplemental appropriation; 2010-2011

5 In addition to any other appropriations made in fiscal year 2010-2011
6 to the state capital postconviction public defender office, the sum of
7 \$148,000 is appropriated from the state capital postconviction public
8 defender office fund in fiscal year 2010-2011 to the state capital
9 postconviction public defender office for operating expenditures.

10 Sec. 115. Department of corrections; reduction; 2010-2011

11 In addition to any other appropriation reductions made in fiscal year
12 2010-2011, the appropriation to the state department of corrections is
13 reduced by \$10,000,000 from the state general fund in fiscal year 2010-2011.

14 Sec. 116. Commission for the deaf and the hard of hearing;
15 reduction; 2010-2011

16 In addition to any other appropriation reductions made in fiscal year
17 2010-2011, notwithstanding any other law, the appropriation to the commission
18 for the deaf and the hard of hearing is reduced by \$200,000 from the
19 telecommunication fund for the deaf in fiscal year 2010-2011.

20 Sec. 117. Arizona drug and gang prevention resource center;
21 reduction; 2010-2011

22 In addition to any other appropriation reductions made in fiscal year
23 2010-2011, the appropriation to the Arizona drug and gang prevention resource
24 center is reduced by \$344,400 from the Arizona drug and gang prevention
25 resource center fund in fiscal year 2010-2011.

26 Sec. 118. Department of economic security; reductions;
27 appropriations; 2010-2011

28 A. In addition to any other appropriation reductions made in fiscal
29 year 2010-2011, the sum of \$24,969,200 is reduced from the department of
30 economic security's appropriation from the state general fund for temporary
31 assistance to needy families cash benefits in fiscal year 2010-2011.

32 B. In addition to any other appropriations made in fiscal year
33 2010-2011, the sum of \$12,487,000 is appropriated from the state general fund
34 in fiscal year 2010-2011 to the department of economic security for home and
35 community based services -title XIX.

36 C. In addition to any other appropriation reductions made in fiscal
37 year 2010-2011, the sum of \$10,000,000 is reduced from the department of
38 economic security's appropriation from the state general fund for child care
39 subsidies in fiscal year 2010-2011.

40 D. In addition to any other appropriation reductions made in fiscal
41 year 2010-2011, the sum of \$6,000,000 is reduced from the department of
42 economic security's appropriation from the state general fund for adult
43 services in fiscal year 2010-2011.

44 E. In addition to any other appropriation reductions made in fiscal
45 year 2010-2011, the sum of \$15,000,000 is reduced from the department of
46 economic security's appropriation from the state general fund for children's
47 support services, adoption services and the operating lump sum line items.

1 F. In addition to any other appropriations made in fiscal year
2 2010-2011, the sum of \$15,000,000 is appropriated from the federal temporary
3 assistance for needy families block grant to the department of economic
4 security in fiscal year 2010-2011 to offset the reductions in subsection E.

5 G. In addition to any other appropriation reductions made in fiscal
6 year 2010-2011, the sum of \$3,561,000 is reduced from the department of
7 economic security's appropriation from the federal reed act grant in fiscal
8 year 2010-2011.

9 Sec. 119. Department of education; supplemental appropriation;
10 2010-2011

11 In addition to any other appropriations made in fiscal year 2010-2011
12 to the department of education, the sum of \$1,865,100 is appropriated from
13 the general fund in fiscal year 2010-2011 to the department of education for
14 basic state aid for for-profit charter schools that are not eligible to
15 receive federal education jobs fund monies.

16 Sec. 120. Department of health services; reduction; 2010-2011;
17 medicaid capitation

18 In addition to any other appropriation reductions made in fiscal year
19 2010-2011, notwithstanding any other law, the appropriation to the department
20 of health services is reduced by \$2,570,100 from the state general fund and
21 \$7,332,000 from federal medicaid authority for medicaid capitation payments
22 in fiscal year 2010-2011.

23 Sec. 121. Department of juvenile corrections; reduction;
24 2010-2011

25 In addition to any other appropriation reductions made in fiscal year
26 2010-2011, the appropriation to the department of juvenile corrections is
27 reduced by \$3,607,800 from the state general fund in fiscal year 2010-2011.

28 Sec. 122. State land department; supplemental appropriation;
29 2010-2011

30 In addition to any other appropriations made in fiscal year 2010-2011
31 to the state land department, the sum of \$96,200 is appropriated from the
32 state general fund in fiscal year 2010-2011 to the state land department for
33 CAP water payments.

34 Sec. 123. Equalization assistance shortfall; fiscal year
35 2010-2011; reductions

36 A. The department of education shall reduce equalization assistance to
37 school districts and nonprofit charter schools on a pro rata basis for fiscal
38 year 2010-2011 in order to offset any shortfall in equalization assistance
39 funding that occurs for fiscal year 2010-2011 and shall reduce school
40 district budget limits accordingly.

41 B. School districts may use monies from the federal education jobs
42 fund program in accordance with federal guidelines in order to offset any
43 reductions to their budget limits that occur pursuant to subsection A.

44 C. Charter schools may use monies from the federal education jobs fund
45 program in accordance with federal guidelines in order to offset any
46 shortfall in equalization assistance funding that is identified pursuant to
47 subsection A.

1 for personnel expenses and related benefit costs and is transferred or
2 reverted to the state general fund for the purposes of providing adequate
3 support and maintenance for agencies of this state. The joint legislative
4 budget committee staff shall determine and the department of administration
5 shall allocate to each agency or department an amount for the expenditure
6 reduction that was not fully incorporated into the salary reduction and
7 furlough provisions of Laws 2010, seventh special session, chapter 1.

8 Sec. 129. AHCCCS: health plan payment deferral: appropriation

9 A. Notwithstanding any other law, the Arizona health care cost
10 containment system shall suspend acute care capitation payments in 2012 in
11 the amount of \$344,201,700 for up to two months.

12 B. Notwithstanding sections 35-342 and 44-1201, Arizona Revised
13 Statutes, delinquent payments to health care plans that are made pursuant to
14 subsection A of this section and that are due in 2012 bear interest at a rate
15 of five-tenths of one per cent a year.

16 C. In addition to any other amounts appropriated to the Arizona health
17 care cost containment system, for fiscal year 2012-2013, the sum of
18 \$112,600,700 is appropriated from the state general fund and \$231,744,100 in
19 federal title XIX expenditure authority for health plan payments deferred
20 from fiscal year 2011-2012.

21 Sec. 130. Department of economic security: payment deferral;
22 appropriation

23 A. In addition to any other appropriation reductions made in fiscal
24 year 2011-2012, notwithstanding any other law, the department of economic
25 security shall defer \$35,000,000 in payments for services provided in May and
26 June 2012 until after July 1, 2012.

27 B. In addition to any other appropriations made in fiscal year
28 2012-2013, the sum of \$35,000,000 is appropriated from the state general fund
29 in fiscal year 2012-2013 to the department of economic security for the
30 purpose of paying bills for services provided in May and June, 2012 with the
31 monies appropriated by the legislature to the department for fiscal year
32 2012-2013.

33 C. Of the amounts deferred in subsection A, payments to child care
34 providers shall not be deferred.

35 D. Of the amounts deferred in subsection A, May payments to providers
36 of developmentally disabled services shall not be deferred.

37 Sec. 131. Reduction in school district state aid apportionment
38 in fiscal year 2011-2012; appropriations in fiscal
39 year 2012-2013

40 A. In addition to any other appropriation reductions made in fiscal
41 year 2011-2012, notwithstanding any other law, the state board of education
42 shall defer until after July 1, 2012 but no later than August 29, 2012
43 \$952,627,700 of the basic state aid and additional state aid payment that
44 otherwise would be apportioned to school districts during fiscal year
45 2011-2012 pursuant to section 15-973, Arizona Revised Statutes. The funding
46 deferral required by this subsection does not apply to charter schools.

47 B. In addition to any other appropriations made in fiscal year
48 2012-2013, the sum of \$952,627,700 is appropriated from the state general

1 fund in fiscal year 2012-2013 to the state board of education and the
2 superintendent of public instruction for basic state aid and additional state
3 aid entitlement for fiscal year 2012-2013. This appropriation shall be
4 disbursed after July 1, 2012 but no later than August 29, 2012 to the several
5 counties for the school districts in each county in amounts equal to the
6 reductions in apportionment of basic state aid and additional state aid that
7 are required pursuant to subsection A of this section for fiscal year
8 2011-2012.

9 C. School districts shall include in the revenue estimates that they
10 use for computing their tax rates for fiscal year 2011-2012 the monies that
11 they will receive pursuant to subsection B of this section.

12 Sec. 132. Arizona board of regents; deferral; support and
13 maintenance; appropriation in fiscal year 2012-
14 2013

15 A. In addition to any other appropriation reductions made in fiscal
16 year 2011-2012, the Arizona board of regents shall defer until after July 1,
17 2012, the sum of \$200,000,000, which is allocated to the universities in the
18 individual campus appropriations.

19 B. In addition to any other amounts appropriated to the Arizona board
20 of regents for fiscal year 2012-2013, the sum of \$200,000,000 is appropriated
21 from the state general fund to the Arizona board of regents to be distributed
22 for the support and maintenance of institutions under its jurisdiction for
23 payments deferred from fiscal year 2011-2012. The department of
24 administration shall distribute these monies to the board no later than
25 October 1, 2012.

26 Sec. 133. Arizona commerce authority; allocation

27 In accordance with section 43-409, Arizona Revised Statutes,
28 \$31,500,000 of state general fund withholding tax revenue is allocated in
29 fiscal year 2011-2012 to the Arizona commerce authority, of which \$10,000,000
30 shall be credited to the Arizona commerce authority fund and \$21,500,000
31 shall be credited to the Arizona competes fund.

32 Sec. 134. Department of health services; behavioral health
33 services; fiscal year 2010-2011; state match

34 For fiscal year 2010-2011, the department of health services may use
35 monies in the IGA and ISA fund as the state medicaid match for behavioral
36 health services. Before using the monies, the department shall report to the
37 director of the joint legislative budget committee the proposed amount of the
38 IGA and ISA fund monies to be used for the match, the source of those monies,
39 including reconciliation payments and penalties, and the total amount of
40 reconciliation payments and penalties in the fund. On or before January 8,
41 2012, the department also shall report to the director of the joint
42 legislative budget committee the total amount of reconciliation payments and
43 penalties deposited in the fund through December 31, 2011 in fiscal year
44 2011-2012.

45 Sec. 135. Appropriation; operating adjustments
46 2011-2012

47 State lease-purchase and rental rate
48 adjustments \$(20,522,700)

1	Fund sources:	
2	State general fund	\$(16,751,500)
3	Other appropriated funds	(3,771,200)
4	State employee health insurance	
5	adjustments	0
6	Fund sources:	
7	State general fund	0
8	Other appropriated funds	0
9	State employee 27th pay period	
10	adjustments	\$104,000,000
11	State general fund	\$ 79,000,000
12	Other appropriated funds	25,000,000
13	Risk management adjustments	\$(4,770,100)
14	Fund sources:	
15	State general fund	\$(3,918,100)
16	Other appropriated funds	(852,000)

17 State lease-purchase and rental rate adjustments

18 The amount appropriated for state lease-purchase adjustments shall be
19 for fiscal year 2011-2012 adjustments in agency or department lease-purchase
20 and rental rate charges in agencies. These adjustments eliminate the
21 payments for lease-purchase transactions completed in fiscal year 2010-2011,
22 provide state rental rate payments for the completed lease-purchase
23 transactions and reduce the usable square foot rental rate for state-owned
24 space as prescribed in the fiscal year 2011-2012 budget procedures budget
25 reconciliation bill, among other adjustments. The joint legislative budget
26 committee staff shall determine and the department of administration shall
27 allocate to each agency or department an amount for the contribution
28 adjustment. The joint legislative budget committee staff shall also
29 determine and the department of administration shall allocate adjustments, as
30 necessary, in expenditure authority to allow implementation of state
31 lease-purchase and rental rate adjustments.

32 State employee health insurance adjustments

33 The amount appropriated for state employee health insurance
34 contribution adjustments shall be for fiscal year 2011-2012 changes in the
35 employer share of state employee health insurance contributions. The joint
36 legislative budget committee staff shall determine and the department of
37 administration shall allocate to each agency's or department's
38 employee-related expenditures an amount for the employer share of the
39 employee health insurance adjustments. The joint legislative budget
40 committee staff shall also determine and the department of administration
41 shall allocate adjustments, as necessary, in expenditure authority to allow
42 implementation of state employee health insurance adjustments.

43 State employee 27th pay period adjustments

44 The amount appropriated for state employee 27th pay period adjustments
45 shall be for one-time fiscal year 2011-2012 increases in state agency
46 expenditures due to the occurrence of a 27th pay period in fiscal year
47 2011-2012. The joint legislative budget committee staff shall determine and
48 the department of administration shall allocate to each agency's or

1 department's personal services and employee related expenditures an amount
2 for the 27th pay period for employees. The joint legislative budget
3 committee staff shall also determine and the department of administration
4 shall allocate adjustments, as necessary, in expenditure authority to allow
5 implementation of state employee 27th pay period adjustments.

6 Risk management adjustments

7 The amount appropriated for risk management adjustments shall be for
8 fiscal year 2011-2012 changes in risk management contributions in agencies.
9 The joint legislative budget committee staff shall determine and the
10 department of administration shall allocate to each agency or department an
11 amount for the change in their risk management contribution. The joint
12 legislative budget committee staff shall also determine and the department of
13 administration shall allocate adjustments, as necessary, in expenditure
14 authority to allow implementation of risk management adjustments.

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

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

42 Sec. 136. Expenditure reductions; benefit expenses; reversion

43 In addition to any other appropriation reductions made in fiscal year
44 2011-2012, notwithstanding any other law, the sum of \$10,000,000 in fiscal
45 year 2011-2012 is reduced from state general fund appropriations and other
46 state funds appropriated to state agency units and from nonfederal
47 nonappropriated funds for benefit costs and is transferred or reverted to the
48 state general fund for the purposes of providing adequate support and

1 maintenance for agencies of this state. The joint legislative budget
2 committee staff shall determine and the department of administration shall
3 allocate to each agency a reduction for this section. The reductions in this
4 section shall be made pursuant to the benefit eligibility and waiting period
5 section of the budget procedures budget reconciliation act, fiftieth
6 legislature, first regular session.

7 Sec. 137. Health savings accounts; intent; report

8 A. It is the intent of the legislature that the department of
9 administration offer state employees an enhanced health savings account
10 option for the plan year beginning January 1, 2012.

11 B. On or before January 31, 2012, the department shall submit a report
12 to the joint legislative budget committee on the fiscal year 2011-2012
13 employer contribution savings associated with the implementation of the
14 enhanced health savings account option.

15 C. In addition to any other appropriation reductions made in fiscal
16 year 2011-2012, notwithstanding any other law, monies shall be reduced from
17 state general fund appropriations and other state funds appropriated to state
18 agency units and from nonfederal nonappropriated funds for benefit costs and
19 transferred or reverted to the state general fund for the purposes of
20 providing adequate support and maintenance for agencies of this state. The
21 joint legislative budget committee staff shall determine and the department
22 of administration shall allocate to each agency a reduction for this section
23 based on the report in subsection B.

24 Sec. 138. Legislative intent; expenditure reporting

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

35 Sec. 139. FTE positions; reporting; definition

36 Full-time equivalent (FTE) positions contained in this act are subject
37 to appropriation. The director of the department of administration shall
38 account for the use of all appropriated FTE positions excluding those in the
39 department of economic security, the universities and the department of
40 environmental quality. The director shall submit the fiscal year 2011-2012
41 report by October 1, 2012 to the director of the joint legislative budget
42 committee. The reports shall compare the level of FTE usage in each fiscal
43 year to the appropriated level. For the purposes of this section, "FTE
44 positions" shall mean the total number of hours worked, including both
45 regular and overtime hours as well as hours taken as leave, divided by the
46 number of hours in a work year. The director of the department of
47 administration shall notify the director of each budget unit if the budget
48 unit has exceeded its number of appropriated FTE positions. The above

1 excluded agencies shall each report to the director of the joint legislative
2 budget committee in a manner comparable to the department of administration
3 reporting.

4 Sec. 140. Filled FTE positions; reporting

5 By October 1, 2011, each agency, including the judiciary and
6 universities, shall submit a report to the director of the joint legislative
7 budget committee on the number of filled, appropriated FTE positions by fund
8 source. The number of filled, appropriated FTE positions reported shall be
9 as of September 1, 2011.

10 Sec. 141. Transfer of spending authority

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

15 Sec. 142. Allocation of funds; health insurance adjustments

16 For the purposes of allocating the appropriations made by Laws 2010,
17 seventh special session, chapter 1, section 147, the appropriations may be
18 allocated from the following funds, in addition to the funds listed in the
19 appropriation: Arizona arts trust fund, photo enforcement fund and state
20 treasurer's operating fund.

21 Sec. 143. Interim reporting requirements

22 A. State general fund revenue for fiscal year 2010-2011, not including
23 the beginning balance and including one-time revenues, is forecasted to be
24 \$7,963,361,600.

25 B. State general fund revenue for fiscal year 2011-2012, not including
26 the beginning balance and including one-time revenues, is forecasted to be
27 \$8,555,640,300.

28 C. The executive branch shall provide to the joint legislative budget
29 committee a preliminary estimate of the fiscal year 2010-2011 state general
30 fund ending balance by September 15, 2011. The estimate shall include
31 projections of total revenues, total expenditures and ending balance. The
32 department of administration shall continue to provide the final report for
33 the fiscal year in its annual financial report pursuant to section 35-131,
34 Arizona Revised Statutes.

35 D. Based on the information provided by the executive branch, the
36 staff of the joint legislative budget committee shall report to the joint
37 legislative budget committee by October 15 of 2011 and 2012 as to whether
38 that fiscal year's revenues and ending balance are expected to change by more
39 than \$50,000,000 from the budgeted projections. The executive branch may
40 also provide its own estimates to the joint legislative budget committee by
41 October 15 of each year.

42 Sec. 144. Definition

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

1 Sec. 145. Definition
2 For the purposes of this act, "expenditure authority" means that the
3 fund sources are continuously appropriated monies that are included in the
4 individual line items of appropriations.

5 Sec. 146. Definition
6 For the purposes of this act, "review by the joint legislative budget committee"
7 means a review by a vote of a majority of a quorum of the members."

8 Amend title to conform

and, as so amended, it do pass

JOHN KAVANAGH
Chairman

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