

State of Arizona
Senate
Fiftieth Legislature
First Regular Session
2011

SENATE BILL 1612

AN ACT

AMENDING LAWS 2010, SEVENTH SPECIAL SESSION, CHAPTER 1, SECTIONS 128 AND 146; MAKING APPROPRIATIONS AND BUDGET REDUCTIONS, LIMITATIONS AND TRANSFERS FOR THE DIFFERENT DEPARTMENTS OF THE STATE, FOR STATE INSTITUTIONS AND FOR PUBLIC SCHOOLS FOR FISCAL YEARS 2010-2011, 2011-2012 AND 2012-2013; PROVIDING FOR CERTAIN REPORTING REQUIREMENTS.

(TEXT OF BILL BEGINS ON NEXT PAGE)

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

2 Section 1. Laws 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

| | |
|---------------------------|----------------|
| | <u>2011-12</u> |
| FTE positions | 13.0 |
| Lump sum appropriation | \$ 1,900,100 |
| Fund sources: | |
| Board of accountancy fund | \$ 1,900,100 |

40 Sec. 5. ACUPUNCTURE BOARD OF EXAMINERS

| | |
|------------------------|----------------|
| | <u>2011-12</u> |
| FTE positions | 1.0 |
| Lump sum appropriation | \$ 128,400 |

| | | |
|----|--------------------------------------|------------------|
| 1 | Fund sources: | |
| 2 | Acupuncture board of examiners | |
| 3 | fund | \$ 128,400 |
| 4 | Sec. 6. DEPARTMENT OF ADMINISTRATION | |
| 5 | | <u>2011-12</u> |
| 6 | FTE positions | 689.7 |
| 7 | Operating lump sum appropriation | \$ 79,729,700 |
| 8 | Utilities | 7,975,600 |
| 9 | County attorney immigration | |
| 10 | enforcement | 1,213,200 |
| 11 | ENSCO | 2,862,800 |
| 12 | Human resources information | |
| 13 | solution - certificate of | |
| 14 | participation | 5,550,600 |
| 15 | Public safety communications | 542,000 |
| 16 | Risk management administrative | |
| 17 | expenses | 8,746,100 |
| 18 | Risk management losses and | |
| 19 | premiums | 43,480,200 |
| 20 | Workers' compensation losses | |
| 21 | and premiums | 30,620,200 |
| 22 | Statewide information security | |
| 23 | and privacy office | 861,500 |
| 24 | State surplus property sales | |
| 25 | proceeds | <u>1,260,000</u> |
| 26 | Total appropriation - department of | |
| 27 | administration | \$182,841,900 |
| 28 | Fund sources: | |
| 29 | State general fund | \$ 16,194,300 |
| 30 | Air quality fund | 714,100 |
| 31 | Automation operations fund | 18,944,200 |
| 32 | Capital outlay stabilization fund | 17,348,200 |
| 33 | Corrections fund | 564,000 |
| 34 | Federal surplus materials revolving | |
| 35 | fund | 458,700 |
| 36 | Information technology fund | 3,172,300 |
| 37 | Motor vehicle pool revolving fund | 10,515,200 |
| 38 | Personnel division fund | 14,776,000 |
| 39 | Risk management revolving fund | 90,484,300 |
| 40 | Special employee health insurance | |
| 41 | trust fund | 5,182,700 |

| | | |
|---|-----------------------------------|-----------|
| 1 | State surplus materials revolving | |
| 2 | fund | 2,397,600 |
| 3 | State web portal fund | 250,000 |
| 4 | Telecommunications fund | 1,840,300 |

5 Of the \$1,213,200 appropriated to the county attorney immigration
6 enforcement line item, \$200,000 shall be distributed to the county attorney
7 of a county in this state having a population of two million or more persons
8 for the purpose of enforcing title 23, chapter 2, article 2, Arizona Revised
9 Statutes, and \$500,000 shall be distributed to the county sheriff of a county
10 in this state having a population of two million or more persons for the
11 purpose of enforcing title 23, chapter 2, article 2, Arizona Revised
12 Statutes. Subject to the prior approval of the joint legislative budget
13 committee, the remaining monies may be distributed to county attorneys and
14 county sheriffs of counties with populations of less than two million persons
15 for the purpose of enforcing title 23, chapter 2, article 2, Arizona Revised
16 Statutes. This appropriation is exempt from the provisions of section
17 35-190, Arizona Revised Statutes, relating to lapsing of appropriations. The
18 appropriated monies may be spent in the sole discretion of the county
19 attorney or county sheriff to whom the monies are distributed for the purpose
20 of enforcing title 23, chapter 2, article 2, Arizona Revised Statutes,
21 without any further approval or other action by the county board of
22 supervisors of the county.

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

26 The appropriation for the automation operations fund is an estimate
27 representing all monies, including balance forward, revenue and transfers
28 during fiscal year 2011-2012. These monies are appropriated to the
29 department of administration for the purposes established in section 41-711,
30 Arizona Revised Statutes. The appropriation shall be adjusted as necessary
31 to reflect receipts credited to the automation operations fund for automation
32 operation center projects. Before the expenditure of any automation
33 operations fund revenues in excess of \$18,944,200 in fiscal year 2011-2012,
34 the department of administration shall report the intended use of monies to
35 the joint legislative budget committee.

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

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

1 All state surplus materials revolving fund revenues received by the
 2 department of administration in excess of the \$1,260,000 appropriated to the
 3 state surplus property sales proceeds line item in fiscal year 2011-2012 are
 4 appropriated to the department. Before the expenditure of state surplus
 5 materials revolving fund receipts in excess of \$1,260,000 in fiscal year
 6 2011-2012, the department of administration shall report the intended use of
 7 monies to the joint legislative budget committee.

8 Sec. 7. OFFICE OF ADMINISTRATIVE HEARINGS

| | <u>2011-12</u> |
|---------------------------|----------------|
| 9 | |
| 10 FTE positions | 12.0 |
| 11 Lump sum appropriation | \$ 922,700 |
| 12 Fund sources: | |
| 13 State general fund | \$ 908,200 |
| 14 Healthcare group fund | 14,500 |

15 Sec. 8. DEPARTMENT OF AGRICULTURE

| | <u>2011-12</u> |
|--|----------------|
| 16 | |
| 17 FTE positions | 206.2 |
| 18 Operating lump sum appropriation | \$ 11,338,000 |
| 19 Agricultural employment relations | |
| 20 board | 23,300 |
| 21 Animal damage control | 65,000 |
| 22 Red imported fire ant | 23,200 |
| 23 Agricultural consulting and | |
| 24 training pari-mutuel | <u>128,500</u> |
| 25 Total appropriation - department of | |
| 26 agriculture | \$ 11,578,000 |
| 27 Fund sources: | |
| 28 State general fund | \$ 8,652,300 |
| 29 Aquaculture fund | 9,200 |
| 30 Arizona protected native plant | |
| 31 fund | 95,000 |
| 32 Citrus, fruit and vegetable | |
| 33 revolving fund | 500,000 |
| 34 Commercial feed fund | 300,300 |
| 35 Dangerous plants, pests and | |
| 36 diseases fund | 126,000 |
| 37 State egg inspection fund | 919,000 |
| 38 Fertilizer materials fund | 303,800 |
| 39 Livestock custody fund | 120,000 |
| 40 Pesticide fund | 498,500 |
| 41 Seed law fund | 53,900 |

| | | |
|----|---|------------------------|
| 1 | Sec. 9. ARIZONA HEALTH CARE COST CONTAINMENT SYSTEM | |
| 2 | | <u>2011-12</u> |
| 3 | FTE positions | 2,975.4 |
| 4 | Operating lump sum appropriation | \$ 79,865,100 |
| 5 | DES eligibility | 54,537,500 |
| 6 | Proposition 204 - AHCCCS | |
| 7 | administration | 6,689,500 |
| 8 | Proposition 204 - DES eligibility | 38,157,200 |
| 9 | Traditional Medicaid services | 2,932,515,800 |
| 10 | Proposition 204 services | 1,014,494,200 |
| 11 | KidsCare | 36,067,800 |
| 12 | Children's rehabilitative services | 110,126,600 |
| 13 | Disproportionate share payments | 13,487,100 |
| 14 | Rural hospitals | 13,858,100 |
| 15 | ALTCS services | 1,244,829,000 |
| 16 | Total appropriation and expenditure | |
| 17 | authority - Arizona health | |
| 18 | care cost containment system | <u>\$5,544,627,900</u> |
| 19 | Appropriated fund sources: | |
| 20 | State general fund | \$1,248,013,800 |
| 21 | Budget neutrality compliance fund | 3,161,100 |
| 22 | Children's health insurance | |
| 23 | program fund | 30,189,500 |
| 24 | Health care group fund | 3,537,600 |
| 25 | Prescription drug rebate fund | 20,114,500 |
| 26 | Tobacco products tax fund - | |
| 27 | emergency health services | |
| 28 | account | 19,222,900 |
| 29 | Tobacco tax and health care | |
| 30 | fund - medically needy account | 38,295,800 |
| 31 | Expenditure authority | 4,182,092,700 |

32 The amounts appropriated for the department of economic security
33 eligibility line item shall be used for intergovernmental agreements with the
34 department of economic security for the purpose of eligibility determination
35 and other functions. The general fund share may be used for eligibility
36 determination for other programs administered by the division of benefits and
37 medical eligibility based on the results of the Arizona random moment
38 sampling survey.

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

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

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

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

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

28 The amounts included in the proposition 204 - AHCCCS administration,
29 proposition 204 - DES eligibility and proposition 204 services special line
30 items includes all available sources of funding consistent with section
31 36-2901.01, subsection B, Arizona Revised Statutes.

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

38 Sec. 10. BOARD OF APPRAISAL

| | | | |
|----|-------------------------|----|----------------|
| 39 | | | <u>2011-12</u> |
| 40 | FTE positions | | 5.5 |
| 41 | Lump sum appropriation | \$ | 771,000 |
| 42 | Fund sources: | | |
| 43 | Board of appraisal fund | \$ | 771,000 |

| | | |
|----|---|------------------|
| 1 | Sec. 11. BOARD OF ATHLETIC TRAINING | |
| 2 | | <u>2011-12</u> |
| 3 | FTE positions | 1.5 |
| 4 | Lump sum appropriation | \$ 101,700 |
| 5 | Fund sources: | |
| 6 | Athletic training fund | \$ 101,700 |
| 7 | Sec. 12. ATTORNEY GENERAL - DEPARTMENT OF LAW | |
| 8 | | <u>2011-12</u> |
| 9 | FTE positions | 592.9 |
| 10 | Operating lump sum appropriation | \$ 44,904,500 |
| 11 | State grand jury | 176,400 |
| 12 | Victims' rights | 3,241,700 |
| 13 | Risk management interagency | |
| 14 | service agreement | <u>8,850,400</u> |
| 15 | Total appropriation - attorney general - | |
| 16 | department of law | \$ 57,173,000 |
| 17 | Fund sources: | |
| 18 | State general fund | \$ 17,451,100 |
| 19 | Antitrust enforcement revolving | |
| 20 | fund | 242,600 |
| 21 | Attorney general legal services | |
| 22 | cost allocation fund | 5,474,200 |
| 23 | Collection enforcement revolving | |
| 24 | fund | 5,313,400 |
| 25 | Consumer protection - consumer | |
| 26 | fraud revolving fund | 3,463,800 |
| 27 | Interagency service agreements | |
| 28 | fund | 13,135,800 |
| 29 | Risk management revolving fund | 8,850,400 |
| 30 | Victims' rights fund | 3,241,700 |

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

1 In addition to the \$13,135,800 appropriated from the interagency
 2 service agreements fund in fiscal year 2011-2012, an additional \$800,000 and
 3 11 FTE positions are appropriated from the interagency service agreements
 4 fund in fiscal year 2011-2012 for new or expanded interagency service
 5 agreements. The attorney general shall report to the joint legislative
 6 budget committee whenever an interagency service agreement is established
 7 that will require expenditures from the additional amount. The report shall
 8 include the name of the agency or entity with which the agreement is made,
 9 the dollar amount of the contract by fiscal year and the number of associated
 10 FTE positions.

11 Sec. 13. AUTOMOBILE THEFT AUTHORITY

| | |
|---|----------------|
| | <u>2011-12</u> |
| 12 FTE positions | 6.0 |
| 13 Operating lump sum appropriation | \$ 633,500 |
| 14 Automobile theft authority grants | 3,607,700 |
| 15 Reimbursable programs | <u>50,000</u> |
| 16 Total appropriation - auto theft authority | \$ 4,291,200 |

17 Fund sources:

| | |
|------------------------------------|--------------|
| 18 Automobile theft authority fund | \$ 4,291,200 |
|------------------------------------|--------------|

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

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

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

29 Sec. 14. BOARD OF BARBERS

| | |
|---------------------------|----------------|
| | <u>2011-12</u> |
| 31 FTE positions | 4.0 |
| 32 Lump sum appropriation | \$ 328,300 |

33 Fund sources:

| | |
|--------------------------|------------|
| 34 Board of barbers fund | \$ 328,300 |
|--------------------------|------------|

35 Sec. 15. BOARD OF BEHAVIORAL HEALTH EXAMINERS

| | |
|---------------------------|----------------|
| | <u>2011-12</u> |
| 36 FTE positions | 17.0 |
| 37 Lump sum appropriation | \$ 1,471,900 |

38 Fund sources:

| | |
|--|--------------|
| 39 Board of behavioral health 40 examiners fund | \$ 1,471,900 |
|--|--------------|

S.B. 1612

| | | |
|----|--|-------------------|
| 1 | Sec. 16. STATE CAPITAL POSTCONVICTION PUBLIC DEFENDER OFFICE | |
| 2 | | <u>2011-12</u> |
| 3 | FTE positions | 7.0 |
| 4 | Lump sum appropriation | \$ 844,400 |
| 5 | Fund sources: | |
| 6 | State general fund | \$ 682,000 |
| 7 | Capital postconviction public | |
| 8 | defender office fund | 162,400 |
| 9 | Sec. 17. STATE BOARD FOR CHARTER SCHOOLS | |
| 10 | | <u>2011-12</u> |
| 11 | FTE positions | 9.0 |
| 12 | Lump sum appropriation | \$ 813,500 |
| 13 | Fund sources: | |
| 14 | State general fund | \$ 813,500 |
| 15 | Sec. 18. STATE BOARD OF CHIROPRACTIC EXAMINERS | |
| 16 | | <u>2011-12</u> |
| 17 | FTE positions | 5.0 |
| 18 | Lump sum appropriation | \$ 454,500 |
| 19 | Fund sources: | |
| 20 | Board of chiropractic examiners | |
| 21 | fund | \$ 454,500 |
| 22 | Sec. 19. ARIZONA COMMUNITY COLLEGES | |
| 23 | | <u>2011-12</u> |
| 24 | <u>Equalization aid</u> | |
| 25 | Cochise | \$ 8,048,900 |
| 26 | Graham | 19,345,700 |
| 27 | Navajo | 6,451,700 |
| 28 | Yuma/La Paz | <u>1,406,600</u> |
| 29 | Total - equalization aid | \$ 35,252,900 |
| 30 | <u>Operating state aid</u> | |
| 31 | Cochise | \$ 5,572,000 |
| 32 | Coconino | 1,836,000 |
| 33 | Gila | 428,100 |
| 34 | Graham | 2,260,000 |
| 35 | Maricopa | 6,891,200 |
| 36 | Mohave | 1,792,200 |
| 37 | Navajo | 1,730,100 |
| 38 | Pima | 7,146,400 |
| 39 | Pinal | 2,086,200 |
| 40 | Yavapai | 899,200 |
| 41 | Yuma/La Paz | <u>2,683,000</u> |
| 42 | Total - operating state aid | \$ 33,324,400 |
| 43 | Rural county reimbursement subsidy | <u>\$ 848,800</u> |
| 44 | Total appropriation - Arizona community | |
| 45 | colleges | \$ 69,426,100 |

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

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

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

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

14 Sec. 23. COSMETOLOGY BOARD

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

20 Sec. 24. ARIZONA CRIMINAL JUSTICE COMMISSION

| | |
|--|------------------|
| | <u>2011-12</u> |
| FTE positions | 8.0 |
| Operating lump sum appropriation | \$ 867,900 |
| State aid to county attorneys | 973,600 |
| State aid to indigent defense | 700,300 |
| Victim compensation and assistance | <u>3,792,500</u> |
| Total appropriation - Arizona criminal justice commission | \$ 6,334,300 |
| Fund sources: | |
| Criminal justice enhancement fund | \$ 632,700 |
| Drug and gang prevention resource center fund | 235,200 |
| State aid to county attorneys fund | 973,600 |
| State aid to indigent defense fund | 700,300 |
| Victim compensation and assistance fund | 3,792,500 |

37 All victim compensation and assistance receipts received by the Arizona
 38 criminal justice commission in excess of \$3,792,500 in fiscal year 2011-2012
 39 are appropriated to the crime victims program. Before the expenditure of any
 40 victim compensation and assistance receipts in excess of \$3,792,500 in fiscal
 41 year 2011-2012, the Arizona criminal justice commission shall report the
 42 intended use of the monies to the joint legislative budget committee.

1 All state aid to indigent defense fund receipts received by the Arizona
 2 criminal justice commission in excess of \$700,300 in fiscal year 2011-2012
 3 are appropriated to the state aid to indigent defense program. Before the
 4 expenditure of the state aid to indigent defense receipts in excess of
 5 \$700,300 in fiscal year 2011-2012, the Arizona criminal justice commission
 6 shall report the intended use of the monies to the joint legislative budget
 7 committee.

8 All state aid to the county attorneys fund receipts received by the
 9 Arizona criminal justice commission in excess of \$973,600 in fiscal year
 10 2011-2012 are appropriated to the state aid to the county attorney program.
 11 Before the expenditure of any state aid to the county attorney fund receipts
 12 in excess of \$973,600, the Arizona criminal justice commission shall report
 13 the intended use of the monies to the joint legislative budget committee.

14 Sec. 25. ARIZONA STATE SCHOOLS FOR THE DEAF AND THE BLIND
 15 2011-12

| | | |
|----|---|----------------|
| 16 | FTE positions | 572.2 |
| 17 | Administration/statewide | \$ 4,125,500 |
| 18 | Phoenix day school for the deaf | 7,975,500 |
| 19 | Tucson campus | 16,946,700 |
| 20 | Regional cooperatives | 1,072,000 |
| 21 | Preschool/outreach programs | 3,917,200 |
| 22 | School bus replacement | <u>738,000</u> |
| 23 | Total appropriation - Arizona state schools | |
| 24 | for the deaf and the blind | \$ 34,774,900 |
| 25 | Fund sources: | |
| 26 | State general fund | \$ 22,045,400 |
| 27 | Arizona state schools for the | |
| 28 | deaf and the blind fund | 12,729,500 |

29 Before the expenditure of any Arizona state schools for the deaf and
 30 the blind fund monies in excess of \$12,729,500 in fiscal year 2011-2012, the
 31 Arizona state schools for the deaf and the blind shall report to the joint
 32 legislative budget committee the intended use of the funds.

33 Sec. 26. COMMISSION FOR THE DEAF AND THE HARD OF HEARING
 34 2011-12

| | | |
|----|----------------------------|--------------|
| 35 | FTE positions | 15.0 |
| 36 | Lump sum appropriation | \$ 3,790,400 |
| 37 | Fund sources: | |
| 38 | Telecommunication fund for | |
| 39 | the deaf | \$ 3,790,400 |

40 Sec. 27. STATE BOARD OF DENTAL EXAMINERS
 41 2011-12

| | | |
|----|------------------------|--------------|
| 42 | FTE positions | 11.0 |
| 43 | Lump sum appropriation | \$ 1,193,300 |
| 44 | Fund sources: | |
| 45 | Dental board fund | \$ 1,193,300 |

| | | |
|----|--|----------------|
| 1 | Sec. 28. DEPARTMENT OF ECONOMIC SECURITY | |
| 2 | | <u>2011-12</u> |
| 3 | FTE positions | 5,473.4 |
| 4 | Operating lump sum | \$286,748,300 |
| 5 | <u>Administration</u> | |
| 6 | Attorney general legal services | 21,492,500 |
| 7 | <u>Aging and community services</u> | |
| 8 | Adult services | 6,924,100 |
| 9 | Community and emergency services | 3,724,000 |
| 10 | Coordinated hunger | 1,754,600 |
| 11 | Coordinated homeless | 2,522,600 |
| 12 | Domestic violence prevention | 12,123,700 |
| 13 | <u>Benefits and medical eligibility</u> | |
| 14 | Temporary assistance for needy | |
| 15 | families cash benefits | 44,999,400 |
| 16 | Tribal pass-through funding | 4,680,300 |
| 17 | <u>Child support enforcement</u> | |
| 18 | County participation | 8,600,200 |
| 19 | <u>Children, youth and families</u> | |
| 20 | Adoption services | 57,744,600 |
| 21 | Children support services | 71,368,300 |
| 22 | CPS emergency and residential | |
| 23 | placement | 22,201,700 |
| 24 | Foster care placement | 21,212,600 |
| 25 | Independent living maintenance | 2,719,300 |
| 26 | Permanent guardianship subsidy | 8,815,300 |
| 27 | <u>Developmental disabilities</u> | |
| 28 | Case management - title XIX | 38,094,100 |
| 29 | Home and community based | |
| 30 | services - title XIX | 690,160,000 |
| 31 | Institutional services - | |
| 32 | title XIX | 19,334,900 |
| 33 | Medical services | 138,953,600 |
| 34 | Arizona training program at | |
| 35 | Coolidge - title XIX | 15,691,200 |
| 36 | Medicare clawback payments | 2,496,900 |
| 37 | Case management - state-only | 3,887,300 |
| 38 | Home and community based | |
| 39 | services - state-only | 32,623,800 |
| 40 | State-funded long-term care | |
| 41 | services | 26,530,200 |

| | | |
|----|---|-------------------|
| 1 | <u>Employment and rehabilitation services</u> | |
| 2 | JOBS | 13,005,600 |
| 3 | Day care subsidy | 121,396,600 |
| 4 | Rehabilitation services | 5,088,500 |
| 5 | Workforce investment act | |
| 6 | services | <u>51,654,600</u> |
| 7 | Total appropriation - department of | |
| 8 | economic security | \$1,736,548,800 |
| 9 | Fund sources: | |
| 10 | State general fund | \$ 572,907,400 |
| 11 | Federal child care and | |
| 12 | development fund block grant | 130,688,200 |
| 13 | Federal temporary assistance for | |
| 14 | needy families block grant | 240,060,600 |
| 15 | Public assistance collections | |
| 16 | fund | 431,700 |
| 17 | Special administration fund | 1,135,300 |
| 18 | Spinal and head injuries trust | |
| 19 | fund | 1,874,500 |
| 20 | Statewide cost allocation plan | |
| 21 | fund | 1,000,000 |
| 22 | Child abuse prevention fund | 1,459,800 |
| 23 | Children and family services | |
| 24 | training program fund | 207,100 |
| 25 | Child support enforcement | |
| 26 | administration fund | 16,785,200 |
| 27 | Domestic violence shelter fund | 2,220,000 |
| 28 | Long-term care system fund | 30,520,500 |
| 29 | Workforce investment act grant | 56,052,100 |
| 30 | Child support enforcement | |
| 31 | administration fund expenditure | |
| 32 | authority | 40,320,200 |
| 33 | Expenditure authority | 640,886,200 |

34 Administration

35 In accordance with section 35-142.01, Arizona Revised Statutes, the

36 department of economic security shall remit to the department of

37 administration any monies received as reimbursement from the federal

38 government or any other source for the operation of the department of

39 economic security west building and any other building lease-purchased by the

40 state of Arizona in which the department of economic security occupies space.

41 The department of administration shall deposit these monies in the state

42 general fund.

1 Aging and community services

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

7 The department of economic security shall report to the joint
8 legislative budget committee on the amount of state and federal monies
9 available statewide for domestic violence funding by December 15, 2011. The
10 report shall include, at a minimum, the amount of monies available and the
11 state fiscal agent receiving those monies.

12 Benefits and medical eligibility

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

16 Of the amount appropriated for temporary assistance for needy families
17 cash benefits, \$500,000 reflects appropriation authority only to ensure
18 sufficient cashflow to administer cash benefits for tribes operating their
19 own welfare programs. The department shall notify the joint legislative
20 budget committee and the governor's office of strategic planning and
21 budgeting staff before the use of any of the \$500,000 appropriation
22 authority.

23 Child support enforcement

24 All state share of retained earnings, fees and federal incentives above
25 \$16,785,200 received by the division of child support enforcement are
26 appropriated for operating expenditures. New full-time equivalent positions
27 may be authorized with the increased funding. Before the expenditure of
28 these increased monies, the division of child support enforcement shall
29 report the intended use of the monies to the joint legislative budget
30 committee.

31 Children, youth and families

32 Of the amounts appropriated for children support services, CPS
33 emergency and residential placement and foster care placement, \$22,613,100 is
34 appropriated from the federal temporary assistance for needy families block
35 grant to the social services block grant for deposit in the following line
36 items in the following amounts:

| | |
|--|--------------|
| 37 Children support services | \$ 5,371,700 |
| 38 CPS emergency and residential | |
| 39 placement | 12,167,000 |
| 40 Foster care placement | 5,074,400 |

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

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

4 Developmental disabilities

5 The department of economic security shall report all new placements
6 into a state-owned ICF-MR or the Arizona training program at Coolidge campus
7 in fiscal year 2011-2012 to the president of the senate, the speaker of the
8 house of representatives, the chairpersons of the senate and house of
9 representatives appropriations committees and the director of the joint
10 legislative budget committee and the reason why this placement, rather than a
11 placement into a privately run facility for the developmentally disabled, was
12 deemed as the most appropriate placement. The department shall also report
13 if no new placements were made. This report shall be made available by July
14 15, 2012.

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

19 The department shall report to the joint legislative budget committee
20 by March 1 of each year on preliminary actuarial estimates of the capitation
21 rate changes for the following fiscal year along with the reasons for the
22 estimated changes. For any actuarial estimates that include a range, the
23 total range from minimum to maximum shall be not more than two per cent.
24 Before implementation of any changes in capitation rates for the long-term
25 care program, the department of economic security shall report for review the
26 expenditure plan to the joint legislative budget committee. Before the
27 department implements any changes in policy affecting the amount,
28 sufficiency, duration and scope of health care services and who may provide
29 services, the department shall prepare a fiscal impact analysis on the
30 potential effects of this change on the following year's capitation rates.
31 If the fiscal analysis demonstrates that these changes will result in
32 additional state costs of \$500,000 or greater for a given fiscal year, the
33 department shall submit the policy changes for review by the joint
34 legislative budget committee.

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

1 For fiscal year 2011-2012, the department of economic security shall
2 not increase reimbursement rates for community service providers and
3 independent service agreement providers contracting with the division of
4 developmental disabilities.

5 Employment and rehabilitation services

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

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

15 Department-wide

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

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

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

33 2011-12

| | | |
|----|----------------------------------|--------------|
| 34 | FTE positions | 192.5 |
| 35 | Operating lump sum appropriation | \$ 8,413,200 |
| 36 | Fund sources: | |
| 37 | State general fund | \$ 8,279,300 |
| 38 | Teacher certification fund | 133,900 |

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

| | | |
|---|-----------------------------|-----------------|
| 1 | Basic state aid | \$2,141,763,700 |
| 2 | Fund sources: | |
| 3 | State general fund | \$2,095,288,200 |
| 4 | Permanent state school fund | 46,475,500 |

5 The above appropriation provides basic state support to school
6 districts for maintenance and operations funding as provided by section
7 15-973, Arizona Revised Statutes, and includes an estimated \$46,475,500 in
8 expendable income derived from the permanent state school fund and from state
9 trust lands pursuant to section 37-521, subsection B, Arizona Revised
10 Statutes, for fiscal year 2011-2012.

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

14 The department of education shall transfer \$5,000,000 of its basic
15 state aid appropriation for fiscal year 2011-2012 to the education learning
16 and accountability fund.

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

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

| | | |
|----|--------------------------------|---------------|
| 31 | Additional state aid | \$351,525,000 |
| 32 | Special education fund | 33,242,100 |
| 33 | Other state aid to districts | 983,900 |
| 34 | Accountability and achievement | |
| 35 | testing | 10,230,700 |

| | | |
|----|----------------------|--------------|
| 36 | Fund sources: | |
| 37 | State general fund | \$ 3,230,700 |
| 38 | Proposition 301 fund | 7,000,000 |

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

| | | |
|----|--------------------------------|--------------|
| 43 | 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 | | <hr/> |
| | | \$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

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

3 Within fifteen days of each apportionment of state aid that occurs
 4 pursuant to section 15-973, subsection B, Arizona Revised Statutes, the
 5 department shall post on its website in an electronic format the amount of
 6 state aid apportioned to each recipient and the underlying data.

7 Sec. 30. DEPARTMENT OF EMERGENCY AND MILITARY AFFAIRS

| | | |
|----|----------------------|------------------|
| 8 | | <u>2011-12</u> |
| 9 | FTE positions | 78.1 |
| 10 | Administration | \$ 1,594,700 |
| 11 | Emergency management | 878,400 |
| 12 | Military affairs | <u>2,696,200</u> |

13 Total appropriation - department of
 14 emergency and military affairs \$ 5,169,300

15 Fund sources:

| | | |
|----|-------------------------|--------------|
| 16 | State general fund | \$ 5,036,600 |
| 17 | Emergency response fund | 132,700 |

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

24 Sec. 31. DEPARTMENT OF ENVIRONMENTAL QUALITY

| | | |
|----|----------------------------------|-------------------|
| 25 | | <u>2011-12</u> |
| 26 | FTE positions | 467.4 |
| 27 | Operating lump sum appropriation | \$ 45,421,100 |
| 28 | Emissions control contractor | |
| 29 | payment | <u>20,006,600</u> |

30 Total appropriation - department of
 31 environmental quality \$ 65,427,700

32 Fund sources:

| | | |
|----|---------------------------------|--------------|
| 33 | Air permits administration fund | \$ 7,058,500 |
| 34 | Air quality fund | 5,386,500 |
| 35 | Emissions inspection fund | 25,566,500 |
| 36 | Hazardous waste management fund | 1,719,600 |
| 37 | Indirect cost recovery fund | 13,200,000 |
| 38 | Solid waste fee fund | 1,930,400 |
| 39 | Underground storage tank | |
| 40 | revolving fund | 22,000 |
| 41 | Used oil fund | 138,900 |
| 42 | Water quality fee fund | 10,405,300 |

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

5 The department of environmental quality shall report annually on the
 6 progress of WQARF activities, including emergency response, priority site
 7 remediation, cost recovery activity, revenue and expenditure activity and
 8 other WQARF-funded program activity. This report shall also include a budget
 9 for the WQARF program that is developed in consultation with the WQARF
 10 advisory board. The fiscal year 2011-2012 report shall be submitted to the
 11 joint legislative budget committee by September 1, 2011. This budget shall
 12 specify the monies budgeted for each listed site during fiscal year
 13 2011-2012. In addition, the department and the advisory board shall prepare
 14 and submit to the joint legislative budget committee, by October 2, 2011, a
 15 report in a table format summarizing the current progress on remediation of
 16 each listed site on the WQARF registry. The table shall include the stage of
 17 remediation for each site at the end of fiscal year 2010-2011, whether the
 18 current stage of remediation is anticipated to be completed in fiscal year
 19 2011-2012 and the anticipated stage of remediation at each listed site at the
 20 end of fiscal year 2011-2012, assuming fiscal year 2011-2012 funding levels.
 21 The department and advisory board may include other relevant information
 22 about the listed sites in the table.

23 All air permit administration revenues received by the department of
 24 environmental quality in excess of \$7,058,500 in fiscal year 2011-2012 are
 25 appropriated to the department. Before the expenditure of air permits
 26 administration receipts in excess of \$7,058,500 in fiscal year 2011-2012, the
 27 department of environmental quality shall report the intended use of the
 28 monies to the joint legislative budget committee.

29 All indirect cost recovery fund revenues received by the department of
 30 environmental quality in excess of \$13,200,000 in fiscal year 2011-2012 are
 31 appropriated to the department. Before the expenditure of indirect cost
 32 recovery fund receipts in excess of \$13,200,000 in fiscal year 2011-2012, the
 33 department of environmental quality shall report the intended use of the
 34 monies to the joint legislative budget committee.

35 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 |

| | | |
|----|---|----------------|
| 1 | Sec. 33. STATE BOARD OF EQUALIZATION | |
| 2 | | <u>2011-12</u> |
| 3 | FTE positions | 7.0 |
| 4 | Lump sum appropriation | \$ 667,900 |
| 5 | Fund sources: | |
| 6 | State general fund | \$ 667,900 |
| 7 | Sec. 34. BOARD OF EXECUTIVE CLEMENCY | |
| 8 | | <u>2011-12</u> |
| 9 | FTE positions | 14.0 |
| 10 | Lump sum appropriation | \$ 886,200 |
| 11 | Fund sources: | |
| 12 | State general fund | \$ 886,200 |
| 13 | Sec. 35. ARIZONA EXPOSITION AND STATE FAIR BOARD | |
| 14 | | <u>2011-12</u> |
| 15 | FTE positions | 184.0 |
| 16 | Lump sum appropriation | \$ 11,085,300 |
| 17 | Fund sources: | |
| 18 | Arizona exposition and state | |
| 19 | fair fund | \$ 11,085,300 |
| 20 | Sec. 36. DEPARTMENT OF FINANCIAL INSTITUTIONS | |
| 21 | | <u>2011-12</u> |
| 22 | FTE positions | 55.1 |
| 23 | Lump sum appropriation | \$ 3,642,100 |
| 24 | Fund sources: | |
| 25 | State general fund | \$ 2,903,100 |
| 26 | Financial services fund | 739,000 |
| 27 | The department of financial institutions shall assess and set fees to | |
| 28 | ensure that monies deposited in the state general fund will equal or exceed | |
| 29 | its expenditure from the state general fund. | |
| 30 | Sec. 37. DEPARTMENT OF FIRE, BUILDING AND LIFE SAFETY | |
| 31 | | <u>2011-12</u> |
| 32 | FTE positions | 47.0 |
| 33 | Lump sum appropriation | \$ 2,014,400 |
| 34 | Fund sources: | |
| 35 | State general fund | \$ 2,014,400 |
| 36 | Sec. 38. STATE FORESTER | |
| 37 | | <u>2011-12</u> |
| 38 | FTE positions | 52.0 |
| 39 | Operating lump sum appropriation | \$ 2,196,100 |
| 40 | Environmental county grants | 75,000 |
| 41 | Inmate fire crews | <u>700,000</u> |
| 42 | Total appropriation - state forester | \$ 2,971,100 |
| 43 | Fund sources: | |
| 44 | State general fund | \$ 2,971,100 |

| | | |
|----|---|------------------|
| 1 | Sec. 39. STATE BOARD OF FUNERAL DIRECTORS AND EMBALMERS | |
| 2 | | <u>2011-12</u> |
| 3 | FTE positions | 4.0 |
| 4 | Lump sum appropriation | \$ 348,500 |
| 5 | Fund sources: | |
| 6 | Board of funeral directors and | |
| 7 | embalmers fund | \$ 348,500 |
| 8 | Sec. 40. GAME AND FISH DEPARTMENT | |
| 9 | | <u>2011-12</u> |
| 10 | FTE positions | 273.5 |
| 11 | Operating lump sum appropriation | \$ 32,105,300 |
| 12 | Pittman - Robertson/Dingell - | |
| 13 | Johnson act | 3,808,000 |
| 14 | Performance incentive pay program | 346,800* |
| 15 | Lower Colorado multispecies | |
| 16 | conservation | 350,000 |
| 17 | Watercraft grant program | 1,175,000 |
| 18 | Watercraft safety education program | <u>250,000</u> |
| 19 | Total appropriation - game and fish | |
| 20 | department | \$ 38,035,100 |
| 21 | Fund sources: | |
| 22 | Game and fish fund | \$ 32,980,400 |
| 23 | Waterfowl conservation fund | 43,400 |
| 24 | Wildlife endowment fund | 16,000 |
| 25 | Watercraft licensing fund | 4,660,600 |
| 26 | Game, nongame, fish and | |
| 27 | endangered species fund | 334,700 |
| 28 | In addition to the \$3,808,000 for the Pittman - Robertson/Dingell - | |
| 29 | Johnson act line item, the lump sum appropriation includes \$50,000 for | |
| 30 | cooperative fish and wildlife research which may be used for the purpose of | |
| 31 | matching federal and apportionment funds. | |
| 32 | The \$300,000 from the game and fish fund and \$46,800 from the | |
| 33 | watercraft licensing fund in fiscal year 2011-2012 for the performance | |
| 34 | incentive pay program line item shall be used for personal services and | |
| 35 | employee-related expenditures associated with the department's performance | |
| 36 | incentive pay program. This appropriation is a continuing appropriation and | |
| 37 | is exempt from the provisions of section 35-190, Arizona Revised Statutes, | |
| 38 | relating to lapsing of appropriations. | |
| 39 | Sec. 41. DEPARTMENT OF GAMING | |
| 40 | | <u>2011-12</u> |
| 41 | FTE positions | 123.0 |
| 42 | Operating lump sum appropriation | \$ 8,000,000 |
| 43 | Casino operations certification | 2,003,600 |
| 44 | Problem gambling | <u>1,896,500</u> |
| 45 | Total appropriation - department of gaming | \$ 11,900,100 |

| | | |
|----|---|----------------|
| 1 | Fund sources: | |
| 2 | Tribal-state compact fund | \$ 2,003,600 |
| 3 | Arizona benefits fund | 9,596,500 |
| 4 | State lottery fund | 300,000 |
| 5 | Sec. 42. ARIZONA GEOLOGICAL SURVEY | |
| 6 | | <u>2011-12</u> |
| 7 | FTE positions | 10.3 |
| 8 | Lump sum appropriation | \$ 900,600 |
| 9 | Fund sources: | |
| 10 | State general fund | \$ 900,600 |
| 11 | Sec. 43. OFFICE OF THE GOVERNOR | |
| 12 | | <u>2011-12</u> |
| 13 | Lump sum appropriation | \$ 7,147,600* |
| 14 | Fund sources: | |
| 15 | State general fund | \$ 7,147,600 |
| 16 | Oil overcharge fund | 186,700 |
| 17 | Included in the lump sum appropriation of \$7,147,600 for fiscal year | |
| 18 | 2011-2012 is \$10,000 for the purchase of mementos and items for visiting | |
| 19 | officials. | |
| 20 | Sec. 44. GOVERNOR'S OFFICE OF STRATEGIC PLANNING AND BUDGETING | |
| 21 | | <u>2011-12</u> |
| 22 | FTE positions | 22.0 |
| 23 | Lump sum appropriation | \$ 1,936,400* |
| 24 | Fund sources: | |
| 25 | State general fund | \$ 1,936,400 |
| 26 | Sec. 45. DEPARTMENT OF HEALTH SERVICES | |
| 27 | | <u>2011-12</u> |
| 28 | FTE positions | 1,632.1 |
| 29 | Operating lump sum appropriation | \$133,112,300 |
| 30 | <u>Public health/family health</u> | |
| 31 | Adult cystic fibrosis | 105,200 |
| 32 | AIDS reporting and surveillance | 1,000,000 |
| 33 | Alzheimer's disease research | 1,125,000 |
| 34 | Breast and cervical cancer and | |
| 35 | bone density screening | 1,346,700 |
| 36 | Community placement treatment | 1,130,700 |
| 37 | County tuberculosis provider care | |
| 38 | and control | 590,700 |
| 39 | Folic acid | 400,000 |
| 40 | High risk perinatal services | 2,543,400 |
| 41 | Newborn screening program | 6,271,300 |
| 42 | Poison control centers funding | 990,000 |
| 43 | Renal and nonrenal disease | |
| 44 | management | 198,000 |

| | | |
|----|-------------------------------------|------------------------|
| 1 | <u>Behavioral health</u> | |
| 2 | Crisis services | 16,391,100 |
| 3 | Medicaid behavioral health - | |
| 4 | proposition 204 | 28,283,400 |
| 5 | Medicaid behavioral health - | |
| 6 | traditional | 1,074,490,600 |
| 7 | Medicaid special exemption | |
| 8 | payments | 22,055,400 |
| 9 | Medicare clawback payments | 12,541,500 |
| 10 | Non-medicaid prescription | |
| 11 | medication | 40,154,900 |
| 12 | Proposition 204 administration | 6,446,700 |
| 13 | Supported housing | 5,324,800 |
| 14 | Total appropriation and expenditure | |
| 15 | authority - department of | |
| 16 | health services | <u>\$1,354,501,700</u> |
| 17 | Fund sources: | |
| 18 | State general fund | \$ 496,118,200 |
| 19 | Arizona state hospital fund | 13,829,800 |
| 20 | Arizona state hospital land | |
| 21 | earnings fund | 1,150,000 |
| 22 | Capital outlay stabilization fund | 1,587,500 |
| 23 | Child fatality review fund | 95,400 |
| 24 | Emergency medical services | |
| 25 | operating fund | 5,093,200 |
| 26 | Environmental laboratory licensure | |
| 27 | revolving fund | 924,000 |
| 28 | Federal child care development | |
| 29 | fund block grant | 836,100 |
| 30 | Health services licensing fund | 8,463,300 |
| 31 | Hearing and speech professionals | |
| 32 | fund | 315,700 |
| 33 | Indirect cost fund | 7,746,700 |
| 34 | Newborn screening program fund | 6,749,900 |
| 35 | Nursing care institution resident | |
| 36 | protection revolving fund | 438,000 |
| 37 | Substance abuse services fund | 2,250,000 |
| 38 | Tobacco tax and health care fund - | |
| 39 | health research account | 1,000,000 |
| 40 | Tobacco tax and health care fund - | |
| 41 | medically needy account | 35,167,000 |
| 42 | Vital records electronic systems | |
| 43 | fund | 3,615,300 |
| 44 | Federal medicaid authority | 769,121,600 |

1 Public health/family health

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

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

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

12 Behavioral health

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

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

22 The amounts included in the proposition 204 administration and medicaid
23 behavioral health - proposition 204 special line items include all available
24 sources of funding consistent with section 36-2901.01, subsection B, Arizona
25 Revised Statutes.

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

30 Department-wide

31 Contingent on federal and joint legislative budget committee approval
32 of the use of these monies, of the monies appropriated from the nursing care
33 institution resident protection revolving fund, \$400,000 shall be used by the
34 department to improve the operation of nursing care institutions. The
35 funding may be used for, but is not limited to, a contract with a survey
36 contractor or contractors to conduct surveys of selected nursing care
37 institution facilities in Arizona over a two year period beginning July 1,
38 2011. Monies appropriated for this purpose are exempt from the provisions of
39 section 35-190, Arizona Revised Statutes, relating to lapsing of
40 appropriations until June 30, 2013. Any unused and unallocated monies
41 remaining on June 30, 2013, shall revert to the nursing care institution
42 resident protection revolving fund. Up to eight per cent of this
43 appropriation may be used by the department for administrative purposes.

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

17 A monthly report comparing total expenditures for the month and
 18 year-to-date as compared to prior year totals shall be forwarded
 19 electronically to the president of the senate, the speaker of the house of
 20 representatives, the chairpersons of the senate and house of representatives
 21 appropriations committees and the director of the joint legislative budget
 22 committee by the thirtieth of the following month. The report shall include
 23 an estimate of potential shortfalls in programs, potential federal and other
 24 funds, such as the statewide assessment for indirect costs, that may be
 25 available to offset these shortfalls, and a plan, if necessary, for
 26 eliminating any shortfall without a supplemental appropriation and total
 27 expenditure authority of the month and year-to-date for federally - matched
 28 services.

29 Sec. 46. ARIZONA HISTORICAL SOCIETY

| | <u>2011-12</u> |
|--|------------------|
| 31 FTE positions | 51.9 |
| 32 Operating lump sum appropriation | \$ 2,031,400 |
| 33 Centennial museum | 589,700 |
| 34 Field services and grants | 65,000 |
| 35 Papago park museum | <u>3,606,100</u> |
| 36 Total appropriation - Arizona historical | |
| 37 society | \$ 6,292,200 |
| 38 Fund sources: | |
| 39 State general fund | \$ 5,861,400 |
| 40 Capital outlay stabilization fund | 430,800 |

| | | | |
|----|---|----|----------------|
| 1 | Sec. 47. PRESCOTT HISTORICAL SOCIETY | | |
| 2 | | | <u>2011-12</u> |
| 3 | FTE positions | | 13.0 |
| 4 | Lump sum appropriation | \$ | 683,000 |
| 5 | Fund sources: | | |
| 6 | State general fund | \$ | 683,000 |
| 7 | Sec. 48. BOARD OF HOMEOPATHIC AND INTEGRATED MEDICINE EXAMINERS | | |
| 8 | | | <u>2011-12</u> |
| 9 | FTE positions | | 1.0 |
| 10 | Lump sum appropriation | \$ | 107,700 |
| 11 | Fund sources: | | |
| 12 | Board of homeopathic and | | |
| 13 | integrated medicine | | |
| 14 | examiners' fund | \$ | 107,700 |
| 15 | Sec. 49. DEPARTMENT OF HOUSING | | |
| 16 | | | <u>2011-12</u> |
| 17 | FTE positions | | 11.0 |
| 18 | Lump sum appropriation | \$ | 927,200 |
| 19 | Fund sources: | | |
| 20 | Housing trust fund | \$ | 927,200 |
| 21 | Sec. 50. INDEPENDENT REDISTRICTING COMMISSION | | |
| 22 | | | <u>2011-12</u> |
| 23 | Lump sum appropriation | \$ | 3,000,000 |
| 24 | Fund sources: | | |
| 25 | State general fund | \$ | 3,000,000 |
| 26 | This appropriation is exempt from the provisions of section 35-190, | | |
| 27 | Arizona Revised Statutes, relating to lapsing of appropriations, except that | | |
| 28 | all monies remaining unexpended and unencumbered after payment of fees, costs | | |
| 29 | and expenses of the commission revert to the state general fund. | | |
| 30 | Sec. 51. ARIZONA COMMISSION OF INDIAN AFFAIRS | | |
| 31 | | | <u>2011-12</u> |
| 32 | FTE positions | | 3.0 |
| 33 | Lump sum appropriation | \$ | 63,500 |
| 34 | Fund sources: | | |
| 35 | State general fund | \$ | 63,500 |
| 36 | Sec. 52. INDUSTRIAL COMMISSION OF ARIZONA | | |
| 37 | | | <u>2011-12</u> |
| 38 | FTE positions | | 279.0 |
| 39 | Lump sum appropriation | \$ | 19,715,700 |
| 40 | Fund sources: | | |
| 41 | Industrial commission | | |
| 42 | administrative fund | \$ | 19,715,700 |

| | | |
|----|-------------------------------------|------------------|
| 1 | Sec. 53. DEPARTMENT OF INSURANCE | |
| 2 | | <u>2011-12</u> |
| 3 | FTE positions | 90.5 |
| 4 | Lump sum appropriation | \$ 5,449,500 |
| 5 | Fund sources: | |
| 6 | State general fund | \$ 5,449,500 |
| 7 | Sec. 54. ARIZONA JUDICIARY | |
| 8 | | <u>2011-12</u> |
| 9 | <u>Supreme court</u> | |
| 10 | FTE positions | 169.0 |
| 11 | Operating lump sum appropriation | \$ 18,495,300 |
| 12 | Automation | 12,221,600 |
| 13 | Case and cash management system | 3,326,500 |
| 14 | County reimbursements | 187,900 |
| 15 | Court appointed special advocate | 3,026,600 |
| 16 | Domestic relations | 598,400 |
| 17 | Foster care review board | 3,294,400 |
| 18 | Commission on judicial conduct | 514,000 |
| 19 | Judicial nominations and | |
| 20 | performance review | 408,500 |
| 21 | Model court | 425,300 |
| 22 | State aid | <u>5,914,800</u> |
| 23 | Total appropriation - supreme court | \$ 48,413,300 |
| 24 | Fund sources: | |
| 25 | State general fund | \$ 20,017,900 |
| 26 | Confidential intermediary and | |
| 27 | fiduciary fund | 483,000 |
| 28 | Court appointed special advocate | |
| 29 | fund | 2,929,700 |
| 30 | Criminal justice enhancement fund | 2,970,000 |
| 31 | Defensive driving school fund | 5,259,200 |
| 32 | Judicial collection enhancement | |
| 33 | fund | 13,808,700 |
| 34 | State aid to the courts fund | 2,944,800 |

35 By September 1, 2011, the supreme court shall report to the joint
36 legislative budget committee on current and future automation projects
37 coordinated by the administrative office of the courts. The report shall
38 include a list of court automation projects receiving or anticipated to
39 receive state monies in the current or next two fiscal years as well as a
40 description of each project, number of FTE positions, the entities involved
41 and the goals and anticipated results for each automation project. The
42 report shall be submitted in one summary document. The report shall indicate
43 each project's total multiyear cost by fund source and budget line item,
44 including any prior year, current year and any future year expenditures.

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

3 Of the \$187,900 appropriated for county reimbursements, state grand
 4 jury is limited to \$97,900 and capital postconviction relief is limited to
 5 \$90,000.

6 Court of appeals

| | | |
|----|--|---------------|
| 7 | FTE positions | 134.8 |
| 8 | Division I | \$ 10,256,200 |
| 9 | Division II | \$ 4,456,500 |
| 10 | Total appropriation - court of appeals | \$ 14,712,700 |

11 Fund sources:

| | | |
|----|--------------------|---------------|
| 12 | State general fund | \$ 14,712,700 |
|----|--------------------|---------------|

13 Of the 134.8 FTE positions for fiscal year 2011-2012, 98.3 FTE
 14 positions are for Division I and 36.5 FTE positions are for Division II.

15 Superior court

| | | |
|----|--------------------------------------|---------------|
| 16 | FTE positions | 136.5 |
| 17 | Judges compensation | \$ 7,393,400 |
| 18 | Adult standard probation | 13,543,300 |
| 19 | Adult intensive probation | 10,752,300 |
| 20 | Community punishment | 2,316,300 |
| 21 | Interstate compact | 641,800 |
| 22 | Drug court | 1,013,600 |
| 23 | Juvenile standard probation | 4,606,000 |
| 24 | Juvenile intensive probation | 9,177,500 |
| 25 | Juvenile treatment services | 22,322,700 |
| 26 | Juvenile family counseling | 660,400 |
| 27 | Juvenile crime reduction | 5,123,400 |
| 28 | Probation surcharge | 5,029,700 |
| 29 | Juvenile diversion consequences | 9,024,900 |
| 30 | Special water master | 20,000 |
| 31 | Total appropriation - superior court | \$ 91,625,300 |

32 Fund sources:

| | | |
|----|-----------------------------------|---------------|
| 33 | State general fund | \$ 79,155,900 |
| 34 | Criminal justice enhancement fund | 6,939,700 |
| 35 | Drug treatment and education fund | 500,000 |
| 36 | Judicial collection enhancement | |
| 37 | fund | 5,029,700 |

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

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

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

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

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

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

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

| | | |
|----|---|---------------|
| 32 | Total appropriation - Arizona judiciary | \$154,751,300 |
| 33 | Fund sources: | |
| 34 | State general fund | \$113,886,500 |
| 35 | Confidential intermediary and | |
| 36 | fiduciary fund | 483,000 |
| 37 | Court appointed special advocate | |
| 38 | fund | 2,929,700 |
| 39 | Criminal justice enhancement fund | 9,909,700 |
| 40 | Defensive driving school fund | 5,259,200 |
| 41 | Drug treatment and education fund | 500,000 |
| 42 | Judicial collection enhancement | |
| 43 | fund | 18,838,400 |
| 44 | State aid to the courts fund | 2,944,800 |

| | | |
|----|---|----------------|
| 1 | Sec. 55. DEPARTMENT OF JUVENILE CORRECTIONS | |
| 2 | | <u>2011-12</u> |
| 3 | FTE positions | 1,001.7 |
| 4 | Lump sum appropriation | \$ 53,692,600 |
| 5 | Fund sources: | |
| 6 | State general fund | \$ 49,792,500 |
| 7 | State charitable, penal and | |
| 8 | reformatory institutions | |
| 9 | land fund | 1,098,600 |
| 10 | Criminal justice enhancement fund | 534,600 |
| 11 | State education fund for committed | |
| 12 | youth | 2,266,900 |
| 13 | Twenty-five per cent of land earnings and interest from the state | |
| 14 | charitable, penal and reformatory institutions land fund shall be distributed | |
| 15 | to the department of juvenile corrections, in compliance with section 25 of | |
| 16 | the enabling act and the Constitution of Arizona, to be used for the support | |
| 17 | of state juvenile institutions and reformatories. | |
| 18 | Sec. 56. STATE LAND DEPARTMENT | |
| 19 | | <u>2011-12</u> |
| 20 | FTE positions | 152.9 |
| 21 | Operating lump sum appropriation | \$ 12,925,700 |
| 22 | Natural resource conservation | |
| 23 | districts | 650,000 |
| 24 | CAP user fees | 481,200 |
| 25 | Due diligence fund | <u>500,000</u> |
| 26 | Total appropriation - state land department | \$ 14,556,900 |
| 27 | Fund sources: | |
| 28 | State general fund | \$ 1,248,500 |
| 29 | Environmental special plate fund | 260,000 |
| 30 | Due diligence fund | 500,000 |
| 31 | Trust land management fund | 12,548,400 |
| 32 | The appropriation includes \$481,200 for central Arizona project user | |
| 33 | fees in fiscal year 2011-2012. For fiscal year 2011-2012, from | |
| 34 | municipalities that assume their allocation of central Arizona project water | |
| 35 | every dollar received as reimbursement to the state for past central Arizona | |
| 36 | water conservation district payments, one dollar reverts to the state general | |
| 37 | fund in the year that the reimbursement is collected. | |
| 38 | Of the amount appropriated for natural resource conservation districts | |
| 39 | in fiscal year 2011-2012, \$30,000 shall be used to provide grants to natural | |
| 40 | resource conservation districts environmental education centers. | |

| | | |
|----|--|----------------|
| 1 | Sec. 57. LAW ENFORCEMENT MERIT SYSTEM COUNCIL | |
| 2 | | <u>2011-12</u> |
| 3 | | |
| 4 | FTE positions | 1.0 |
| 5 | Lump sum appropriation | \$ 71,100 |
| 6 | Fund sources: | |
| 7 | State general fund | \$ 71,100 |
| 8 | Sec. 58. LEGISLATURE | |
| 9 | | <u>2011-12</u> |
| 10 | <u>Senate</u> | |
| 11 | Lump sum appropriation | \$ 8,097,600* |
| 12 | Fund sources: | |
| 13 | State general fund | \$ 8,097,600 |
| 14 | Included in the lump sum appropriation of \$8,097,600 for fiscal year | |
| 15 | 2011-2012 is \$1,000 for the purchase of mementos and items for visiting | |
| 16 | officials. | |
| 17 | <u>House of representatives</u> | |
| 18 | Lump sum appropriation | \$ 12,864,900* |
| 19 | Fund sources: | |
| 20 | State general fund | \$ 12,864,900 |
| 21 | Included in the lump sum appropriation of \$12,864,900 for fiscal year | |
| 22 | 2011-2012 is \$1,000 for the purchase of mementos and items for visiting | |
| 23 | officials. | |
| 24 | <u>Legislative council</u> | |
| 25 | FTE positions | 42.8 |
| 26 | Operating lump sum appropriation | \$ 4,200,900 |
| 27 | Ombudsman-citizens aide office | <u>537,900</u> |
| 28 | Total appropriation - legislative | |
| 29 | council | \$ 4,738,800* |
| 30 | Fund sources: | |
| 31 | State general fund | \$ 4,738,800 |
| 32 | Dues for the council of state governments shall only be expended on an | |
| 33 | affirmative vote of the legislative council. | |
| 34 | <u>Joint legislative budget committee</u> | |
| 35 | FTE positions | 29.0 |
| 36 | Lump sum appropriation | \$ 2,496,700* |
| 37 | Fund sources: | |
| 38 | State general fund | \$ 2,496,700 |
| 39 | <u>Auditor general</u> | |
| 40 | FTE positions | 199.4 |
| 41 | Lump sum appropriation | \$ 16,447,200* |
| 42 | Fund sources: | |
| 43 | State general fund | \$ 16,447,200 |

| | | |
|----|--|-------------------|
| 1 | Sec. 59. DEPARTMENT OF LIQUOR LICENSES AND CONTROL | |
| 2 | | <u>2011-12</u> |
| 3 | FTE positions | 45.2 |
| 4 | Lump sum appropriation | \$ 2,892,200 |
| 5 | Fund sources: | |
| 6 | Liquor licenses fund | \$ 2,892,200 |
| 7 | Sec. 60. ARIZONA STATE LOTTERY COMMISSION | |
| 8 | | <u>2011-12</u> |
| 9 | FTE positions | 104.0 |
| 10 | Operating lump sum appropriation | \$ 8,226,100 |
| 11 | Advertising | <u>15,500,000</u> |
| 12 | Total appropriation - Arizona state | |
| 13 | lottery commission | \$ 23,726,100 |
| 14 | Fund source: | |
| 15 | State lottery fund | \$ 23,726,100 |

16 An amount equal to 3.6 per cent of actual instant ticket sales is
 17 appropriated for the printing of instant tickets or for contractual
 18 obligations concerning instant ticket distribution. This amount is currently
 19 estimated to be \$14,608,700 in fiscal year 2011-2012.

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

24 An amount equal to 6.5 per cent of gross lottery game sales, less tab
 25 tickets, is appropriated for payment of sales commissions to ticket
 26 retailers. An additional amount of not to exceed 0.5 per cent of gross
 27 lottery game sales is appropriated for payment of sales commissions to ticket
 28 retailers. The combined amount is currently estimated to be 6.7 per cent of
 29 total ticket sales, or \$39,159,100 in fiscal year 2011-2012.

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

| | | |
|----|--------------------------------|----------------|
| 33 | Sec. 61. ARIZONA MEDICAL BOARD | |
| 34 | | <u>2011-12</u> |
| 35 | FTE positions | 58.5 |
| 36 | Lump sum appropriation | \$ 5,771,100 |
| 37 | Fund sources: | |
| 38 | Arizona medical board fund | \$ 5,771,100 |

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

| | | |
|----|---|----------------|
| 1 | Sec. 62. BOARD OF MEDICAL STUDENT LOANS | |
| 2 | | <u>2011-12</u> |
| 3 | Medical student financial | |
| 4 | assistance | \$ 87,200 |
| 5 | Fund sources: | |
| 6 | State general fund | \$ 67,000 |
| 7 | Medical student loan fund | 20,200 |
| 8 | Sec. 63. STATE MINE INSPECTOR | |
| 9 | | <u>2011-12</u> |
| 10 | FTE positions | 14.0 |
| 11 | Operating lump sum appropriation | \$ 959,500 |
| 12 | Abandoned mines safety fund deposit | 185,000 |
| 13 | Aggregate mined land reclamation | <u>112,800</u> |
| 14 | Total appropriation - state mine inspector | \$ 1,257,300 |
| 15 | Fund sources: | |
| 16 | State general fund | \$ 1,144,500 |
| 17 | Aggregate mining reclamation fund | 112,800 |
| 18 | All aggregate mining reclamation fund receipts received by the state | |
| 19 | mine inspector in excess of \$112,800 in fiscal year 2011-2012 are | |
| 20 | appropriated to the aggregate mined land reclamation line item. Before the | |
| 21 | expenditure of any aggregate mining reclamation fund receipts in excess of | |
| 22 | \$112,800 in fiscal year 2011-2012, the state mine inspector shall report the | |
| 23 | intended use of the monies to the joint legislative budget committee. | |
| 24 | Sec. 64. NATUROPATHIC PHYSICIANS MEDICAL BOARD | |
| 25 | | <u>2011-12</u> |
| 26 | FTE positions | 7.0 |
| 27 | Lump sum appropriation | \$ 600,300 |
| 28 | Fund sources: | |
| 29 | Naturopathic physicians medical | |
| 30 | board fund | \$ 600,300 |
| 31 | Sec. 65. ARIZONA NAVIGABLE STREAM ADJUDICATION COMMISSION | |
| 32 | | <u>2011-12</u> |
| 33 | FTE positions | 2.0 |
| 34 | Lump sum appropriation | \$ 135,000 |
| 35 | Fund sources: | |
| 36 | State general fund | \$ 135,000 |
| 37 | Sec. 66. ARIZONA STATE BOARD OF NURSING | |
| 38 | | <u>2011-12</u> |
| 39 | FTE positions | 40.2 |
| 40 | Lump sum appropriation | \$ 4,074,400 |
| 41 | Fund sources: | |
| 42 | Board of nursing fund | \$ 4,074,400 |

| | | | |
|----|----------|---|----------------|
| 1 | Sec. 67. | BOARD OF EXAMINERS OF NURSING CARE INSTITUTION ADMINISTRATORS AND | |
| 2 | | ASSISTED LIVING FACILITY MANAGERS | |
| 3 | | | <u>2011-12</u> |
| 4 | | FTE positions | 5.0 |
| 5 | | Lump sum appropriation | \$ 377,700 |
| 6 | | Fund sources: | |
| 7 | | Nursing care institution | |
| 8 | | administrators' licensing and | |
| 9 | | assisted living facility | |
| 10 | | managers' certification fund | \$ 377,700 |
| 11 | Sec. 68. | OCCUPATIONAL SAFETY AND HEALTH REVIEW BOARD | |
| 12 | | | <u>2011-12</u> |
| 13 | | FTE positions | 0.0 |
| 14 | | Lump sum appropriation | \$ 15,000* |
| 15 | | Fund sources: | |
| 16 | | State general fund | 15,000 |
| 17 | Sec. 69. | BOARD OF OCCUPATIONAL THERAPY EXAMINERS | |
| 18 | | | <u>2011-12</u> |
| 19 | | FTE positions | 1.5 |
| 20 | | Lump sum appropriation | \$ 163,700 |
| 21 | | Fund sources: | |
| 22 | | Occupational therapy fund | \$ 163,700 |
| 23 | Sec. 70. | STATE BOARD OF DISPENSING OPTICIANS | |
| 24 | | | <u>2011-12</u> |
| 25 | | FTE positions | 1.0 |
| 26 | | Lump sum appropriation | \$ 133,800 |
| 27 | | Fund sources: | |
| 28 | | Board of dispensing opticians fund | \$ 133,800 |
| 29 | Sec. 71. | STATE BOARD OF OPTOMETRY | |
| 30 | | | <u>2011-12</u> |
| 31 | | FTE positions | 2.0 |
| 32 | | Lump sum appropriation | \$ 202,200 |
| 33 | | Fund sources: | |
| 34 | | Board of optometry fund | \$ 202,200 |
| 35 | Sec. 72. | ARIZONA BOARD OF OSTEOPATHIC EXAMINERS IN MEDICINE AND SURGERY | |
| 36 | | | <u>2011-12</u> |
| 37 | | FTE positions | 6.7 |
| 38 | | Lump sum appropriation | \$ 718,900 |
| 39 | | Fund sources: | |
| 40 | | Board of osteopathic examiners fund | \$ 718,900 |

| | | |
|----|---|------------------|
| 1 | Sec. 73. STATE PARKS BOARD | |
| 2 | | <u>2011-12</u> |
| 3 | FTE positions | 232.3 |
| 4 | Operating lump sum appropriation | \$ 9,174,400 |
| 5 | Kartchner caverns state park | <u>2,180,300</u> |
| 6 | Total appropriation - Arizona state parks | |
| 7 | board | \$ 11,354,700 |
| 8 | Fund sources: | |
| 9 | State parks enhancement fund | \$ 8,941,600 |
| 10 | Law enforcement and boating | |
| 11 | safety fund | 2,206,700 |
| 12 | Reservation surcharge revolving | |
| 13 | fund | 206,400 |

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

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

27 All reservation surcharge revolving fund receipts received by the
 28 Arizona state parks board in excess of \$206,400 in fiscal year 2011-2012 are
 29 appropriated to the reservation surcharge revolving fund. Before the
 30 expenditure of any reservation surcharge revolving fund monies in excess of
 31 \$206,400 in fiscal year 2011-2012, the Arizona state parks board shall report
 32 the intended use of the monies to the joint legislative budget committee.

33 During fiscal year 2011-2012, no more than \$5,000 each year from
 34 appropriated or nonappropriated monies may be used for the purposes of
 35 out-of-state travel expenses by state parks board staff. No appropriated or
 36 nonappropriated monies may be used for out-of-country travel expenses. The
 37 state parks board shall submit by June 30, 2012, a report to the joint
 38 legislative budget committee on out-of-state travel activities and
 39 expenditures for that fiscal year.

| | | |
|----|--------------------------|----------------|
| 40 | Sec. 74. PERSONNEL BOARD | |
| 41 | | <u>2011-12</u> |
| 42 | FTE positions | 3.0 |
| 43 | Lump sum appropriation | \$ 376,000 |

S.B. 1612

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

| | | |
|----|---|----------------|
| 1 | Sec. 80. 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. 81. 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. 82. 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. 83. 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

1 budget committee. The department shall submit an expenditure plan to the
 2 joint legislative budget committee for review before expending any monies not
 3 identified in the department's previous expenditure plans.

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

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

15 Sec. 84. ARIZONA DEPARTMENT OF RACING

| | | |
|----|-------------------------------------|------------------|
| 16 | | <u>2011-12</u> |
| 17 | FTE positions | 40.5 |
| 18 | Operating lump sum appropriation | \$ 2,105,900 |
| 19 | County fairs livestock and | |
| 20 | agricultural promotion | <u>1,779,500</u> |
| 21 | Total appropriation - department of | |
| 22 | racing | \$ 3,885,400 |
| 23 | Fund sources: | |
| 24 | State general fund | \$ 2,843,400 |
| 25 | Racing regulation fund | 1,042,000 |

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

29 Sec. 85. RADIATION REGULATORY AGENCY

| | | |
|----|-------------------------------|----------------|
| 30 | | <u>2011-12</u> |
| 31 | FTE positions | 28.0 |
| 32 | Lump sum appropriation | \$ 1,542,400 |
| 33 | Fund sources: | |
| 34 | State general fund | \$ 773,800 |
| 35 | State radiologic technologist | |
| 36 | certification fund | 268,600 |
| 37 | Radiation regulatory fee fund | 500,000 |

38 Sec. 86. REAL ESTATE DEPARTMENT

| | | |
|----|------------------------|----------------|
| 39 | | <u>2011-12</u> |
| 40 | FTE positions | 55.0 |
| 41 | Lump sum appropriation | \$ 2,987,300 |
| 42 | Fund sources: | |
| 43 | State general fund | \$ 2,987,300 |

S.B. 1612

| | | |
|----|---|------------------|
| 1 | Sec. 87. RESIDENTIAL UTILITY CONSUMER OFFICE | |
| 2 | | <u>2011-12</u> |
| 3 | FTE positions | 11.0 |
| 4 | Operating lump sum appropriation | \$ 1,157,500 |
| 5 | Professional witnesses | <u>145,000*</u> |
| 6 | Total appropriation - residential utility | |
| 7 | consumer office | \$ 1,302,500 |
| 8 | Fund sources: | |
| 9 | Residential utility consumer | |
| 10 | office revolving fund | \$ 1,302,500 |
| 11 | Sec. 88. BOARD OF RESPIRATORY CARE EXAMINERS | |
| 12 | | <u>2011-12</u> |
| 13 | FTE positions | 4.0 |
| 14 | Lump sum appropriation | \$ 316,400 |
| 15 | Fund sources: | |
| 16 | Board of respiratory care | |
| 17 | examiners fund | \$ 316,400 |
| 18 | Sec. 89. STATE RETIREMENT SYSTEM | |
| 19 | | <u>2011-12</u> |
| 20 | FTE positions | 236.0 |
| 21 | Lump sum appropriation | \$ 23,684,800 |
| 22 | Contribution rate administration | <u>600,000</u> |
| 23 | Total Appropriation - state retirement system | \$ 24,284,800 |
| 24 | Fund sources: | |
| 25 | State retirement system | |
| 26 | administration account | \$ 21,484,800 |
| 27 | Long-term disability | |
| 28 | administration account | 2,800,000 |
| 29 | Sec. 90. DEPARTMENT OF REVENUE | |
| 30 | | <u>2011-12</u> |
| 31 | FTE positions | 935.0 |
| 32 | Operating lump sum appropriation | \$ 57,173,300 |
| 33 | BRITS operational support | 5,577,700 |
| 34 | Temporary collectors | 2,914,300 |
| 35 | Unclaimed property administration | |
| 36 | and audit | <u>1,770,000</u> |
| 37 | Total appropriation - department of revenue | \$ 67,435,300 |
| 38 | Fund sources: | |
| 39 | State general fund | \$ 43,709,000 |
| 40 | DOR administrative fund | 22,662,500 |
| 41 | Liability setoff fund | 390,600 |
| 42 | Tobacco tax and health care fund | 673,200 |

1 The \$2,914,300 appropriated from the state general fund for temporary
 2 collectors is to collect established debt. The department shall report its
 3 results to the joint legislative budget committee on or before January 31,
 4 2012.

5 If the twelve and one-half per cent of the total dollar value of
 6 properties recovered by unclaimed property contract auditors exceeds
 7 \$1,770,000, the excess amount shall be transferred from the state general
 8 fund to the DOR administrative fund and appropriated to the department for
 9 contract auditor fees.

10 The department shall report the department's general fund revenue
 11 enforcement goals for fiscal year 2011-2012 to the joint legislative budget
 12 committee by July 31, 2011. The department shall provide an annual progress
 13 report to the joint legislative budget committee as to the effectiveness of
 14 the department's overall enforcement and collections program for fiscal year
 15 2011-2012 by July 31, 2012. The reports shall include a comparison of
 16 projected and actual general fund revenue enforcement collections for fiscal
 17 year 2011-2012.

18 Sec. 91. SCHOOL FACILITIES BOARD

| | <u>2011-12</u> |
|--|------------------|
| FTE positions | 17.0 |
| Operating lump sum appropriation | \$ 1,410,900 |
| New school facilities debt service | 160,105,700 |
| Building renewal grant | <u>2,667,900</u> |
| Total appropriation - school facilities board | \$164,184,500 |
| Fund sources: | |
| State general fund | \$164,184,500 |

28 Pursuant to section 35-142.01, Arizona Revised Statutes, any
 29 reimbursement received by or allocated to the school facilities board under
 30 the federal qualified school construction bond program in fiscal year
 31 2011-2012 shall be deposited in or revert to the state general fund.

32 Sec. 92. DEPARTMENT OF STATE - SECRETARY OF STATE

| | <u>2011-12</u> |
|--|----------------|
| FTE positions | 139.1 |
| Operating lump sum appropriation | \$ 8,673,800 |
| Election services | 4,453,300 |
| Help America vote act | 2,934,200 |
| Library grants-in-aid | 651,400 |
| Litigation costs | 85,000 |
| Statewide radio reading service for the blind | <u>97,000</u> |
| Total appropriation - secretary of state | \$ 16,894,700 |

1 Fund sources:

| | | |
|---|-----------------------------------|---------------|
| 2 | State general fund | \$ 13,386,800 |
| 3 | Election systems improvement fund | 2,934,200 |
| 4 | Record services fund | 573,700 |

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

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

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

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

21 Sec. 93. STATE BOARDS' OFFICE

| | | |
|----|------------------------|----------------|
| 22 | | <u>2011-12</u> |
| 23 | FTE positions | 3.0 |
| 24 | Lump sum appropriation | \$ 224,400 |

25 Fund sources:

| | | |
|----|---------------------------------|------------|
| 26 | Special services revolving fund | \$ 224,400 |
|----|---------------------------------|------------|

27 Sec. 94. STATE BOARD OF TAX APPEALS

| | | |
|----|------------------------|----------------|
| 28 | | <u>2011-12</u> |
| 29 | FTE positions | 4.0 |
| 30 | Lump sum appropriation | \$ 256,500 |

31 Fund sources:

| | | |
|----|--------------------|------------|
| 32 | State general fund | \$ 256,500 |
|----|--------------------|------------|

33 Sec. 95. BOARD OF TECHNICAL REGISTRATION

| | | |
|----|------------------------|----------------|
| 34 | | <u>2011-12</u> |
| 35 | FTE positions | 23.0 |
| 36 | Lump sum appropriation | \$ 1,850,400 |

37 Fund sources:

| | | |
|----|-----------------------------|--------------|
| 38 | Technical registration fund | \$ 1,850,400 |
|----|-----------------------------|--------------|

39 Sec. 96. DEPARTMENT OF TRANSPORTATION

| | | |
|----|----------------------------------|----------------|
| 40 | | <u>2011-12</u> |
| 41 | FTE positions | 4,548.0 |
| 42 | Operating lump sum appropriation | \$201,524,600 |
| 43 | Attorney general legal services | 2,895,600 |

S.B. 1612

| | | |
|----|--|----------------|
| 1 | Highway maintenance | 126,555,600 |
| 2 | Vehicles and heavy equipment | 27,592,000 |
| 3 | Fraud investigation | 753,900 |
| 4 | New third party funding | <u>940,100</u> |
| 5 | Total appropriation - Arizona department | |
| 6 | of transportation | \$360,261,800 |
| 7 | Fund sources: | |
| 8 | State general fund | \$ 54,600 |
| 9 | Air quality fund | 72,900 |
| 10 | Driving under the influence | |
| 11 | abatement fund | 148,100 |
| 12 | Highway user revenue fund | 86,896,700 |
| 13 | Motor vehicle liability | |
| 14 | insurance enforcement fund | 1,066,400 |
| 15 | Safety enforcement and | |
| 16 | transportation infrastructure | |
| 17 | fund | 1,866,200 |
| 18 | State aviation fund | 1,592,700 |
| 19 | State highway fund | 239,523,000 |
| 20 | Transportation department | |
| 21 | equipment fund | 27,592,000 |
| 22 | Vehicle inspection and title | |
| 23 | enforcement fund | 1,449,200 |

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

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

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

38 Of the \$360,261,800 appropriation to the department of transportation,
39 the department of transportation shall pay \$16,773,800 in fiscal year
40 2011-2012 from all funds to the department of administration for its risk
41 management payment.

| | | |
|----|--|-------------------|
| 1 | Sec. 97. STATE TREASURER | |
| 2 | | <u>2011-12</u> |
| 3 | FTE positions | 29.4 |
| 4 | Operating lump sum appropriation | \$ 2,592,600 |
| 5 | Justice of the peace salaries | <u>1,115,100</u> |
| 6 | Total appropriation - state treasurer | \$ 3,707,700 |
| 7 | Fund sources: | |
| 8 | State general fund | \$ 1,115,100 |
| 9 | State treasurer's operating fund | 2,504,300 |
| 10 | State treasurer's management fund | 88,300 |
| 11 | Sec. 98. ARIZONA BOARD OF REGENTS | |
| 12 | | <u>2011-12</u> |
| 13 | FTE positions | 25.9 |
| 14 | Operating lump sum appropriation | \$ 2,383,500 |
| 15 | Arizona teachers incentive program | 90,000 |
| 16 | Arizona transfer articulation | |
| 17 | support system | 213,700 |
| 18 | Student financial assistance | 10,041,200 |
| 19 | Western interstate commission | |
| 20 | office | 125,000 |
| 21 | WICHE student subsidies | <u>4,106,000</u> |
| 22 | Total appropriation - Arizona board of | |
| 23 | regents | \$ 16,959,400 |
| 24 | Fund sources: | |
| 25 | State general fund | \$ 16,959,400 |
| 26 | Within ten days of the acceptance of the universities' semiannual all | |
| 27 | funds budget reports, the Arizona board of regents shall submit an | |
| 28 | expenditure plan for review to the joint legislative budget committee. The | |
| 29 | expenditure plan shall include any tuition revenue amounts that are greater | |
| 30 | than the appropriated amounts and all retained tuition and fee revenue | |
| 31 | expenditures for the current fiscal year. The additional revenue expenditure | |
| 32 | plan shall provide as much detail as the university budget requests. | |
| 33 | Sec. 99. ARIZONA STATE UNIVERSITY - TEMPE AND DOWNTOWN PHOENIX CAMPUSES | |
| 34 | | <u>2011-12</u> |
| 35 | FTE positions | 6,868.8 |
| 36 | Operating lump sum appropriation | \$439,724,200 |
| 37 | Biomedical informatics | 2,056,800 |
| 38 | Downtown Phoenix campus | <u>93,626,400</u> |
| 39 | Total appropriation - Arizona state | |
| 40 | university - Tempe and downtown | |
| 41 | Phoenix campuses | \$535,407,400 |
| 42 | Fund sources: | |
| 43 | State general fund | \$164,165,700 |
| 44 | University collections fund | 371,241,700 |

1 It is the intent of the legislature that the general fund base funding
2 for Arizona state university - Tempe and downtown Phoenix campuses is
3 \$238,926,100. This appropriation includes a deferral of \$74,760,400 from
4 fiscal year 2011-2012 to fiscal year 2012-2013. This deferral shall be paid
5 as required in section 134 of this act.

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

8 The appropriated monies shall not be used for scholarships or any
9 student newspaper.

10 Any unencumbered balances remaining in the collections account on June
11 30, 2011 and all collections received by the university during the fiscal
12 year, when paid into the state treasury, are appropriated for operating
13 expenditures, capital outlay and fixed charges. Earnings on state lands and
14 interest on the investment of the permanent land funds are appropriated in
15 compliance with the enabling act and the Constitution of Arizona. No part of
16 this appropriation may be expended for supplemental life insurance or
17 supplemental retirement. Receipts from summer session, when deposited in the
18 state treasury, together with any unencumbered balance in the summer session
19 account, are appropriated for the purpose of conducting summer sessions but
20 are excluded from the amounts enumerated above.

21 The appropriated monies shall not be used by the Arizona state
22 university college of law legal clinic for any lawsuits involving inmates of
23 the state department of corrections in which the state is the adverse party.
24 Sec. 100. ARIZONA STATE UNIVERSITY - EAST CAMPUS

| | <u>2011-12</u> |
|---|------------------|
| FTE positions | 526.1 |
| Operating lump sum appropriation | \$ 47,357,400 |
| TRIF lease-purchase payment | <u>2,000,000</u> |
| Total appropriation - Arizona state university - East campus | \$ 49,357,400 |
| Fund sources: | |
| State general fund | \$ 12,722,400 |
| University collections fund | 34,635,000 |
| Technology and research initiative fund | 2,000,000 |

26 It is the intent of the legislature that the general fund base funding
27 for Arizona state university - East campus is \$18,472,600. This
28 appropriation includes a deferral of \$5,750,200 from fiscal year 2011-2012 to
29 fiscal year 2012-2013. This deferral shall be paid as required in section
30 134 of this act.

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

3 The appropriated monies shall not be used for scholarships or any
4 student newspaper.

5 Any unencumbered balances remaining in the collections account on June
6 30, 2011 and all collections received by the university during the fiscal
7 year, when paid into the state treasury, are appropriated for operating
8 expenditures, capital outlay and fixed charges. Earnings on state lands and
9 interest on the investment of the permanent land funds are appropriated in
10 compliance with the enabling act and the Constitution of Arizona. No part of
11 this appropriation may be expended for supplemental life insurance or
12 supplemental retirement. Receipts from summer session, when deposited in the
13 state treasury, together with any unencumbered balance in the summer session
14 account, are appropriated for the purpose of conducting summer sessions but
15 are excluded from the amounts enumerated above.

16 Sec. 101. ARIZONA STATE UNIVERSITY - WEST CAMPUS

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

28 It is the intent of the legislature that the general fund base funding
29 for Arizona state university - West campus is \$33,560,500. This
30 appropriation includes a deferral of \$10,064,800 from fiscal year 2011-2012
31 to fiscal year 2012-2013. This deferral shall be paid as required in section
32 134 of this act.

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

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

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

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

3 Sec. 102. NORTHERN ARIZONA UNIVERSITY

| | <u>2011-12</u> |
|--|------------------|
| 4 | |
| 5 FTE positions | 1,989.0 |
| 6 Operating lump sum appropriation | \$148,293,300 |
| 7 NAU - Yuma | 2,999,600 |
| 8 Teacher training | <u>2,000,000</u> |
| 9 Total appropriation - Northern Arizona | |
| 10 university | \$153,292,900 |
| 11 Fund sources: | |
| 12 State general fund | \$ 66,679,700 |
| 13 University collections fund | 86,613,200 |

14 It is the intent of the legislature that the general fund base funding
 15 for Northern Arizona university is \$97,174,500. This appropriation includes
 16 a deferral of \$30,494,800 from fiscal year 2011-2012 to fiscal year
 17 2012-2013. This deferral shall be paid as required in section 134 of this
 18 act.

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

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

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

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

38 Sec. 103. UNIVERSITY OF ARIZONA

| | <u>2011-12</u> |
|-------------------------------------|----------------|
| 39 | |
| 40 <u>Main campus</u> | |
| 41 FTE positions | 5,805.5 |
| 42 Operating lump sum appropriation | \$333,792,900 |
| 43 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 134 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
 33 134 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

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

| | | |
|----|--|------------------|
| 4 | Sec. 104. DEPARTMENT OF VETERANS' SERVICES | |
| 5 | | <u>2011-12</u> |
| 6 | FTE positions | 500.3 |
| 7 | Operating lump sum appropriation | \$ 3,052,200 |
| 8 | Arizona state veterans' home | 21,559,500 |
| 9 | Southern Arizona cemetery | 280,000 |
| 10 | Veterans' benefit counseling | <u>2,942,600</u> |
| 11 | Total appropriation - department of | |
| 12 | veterans' services | \$ 27,834,300 |
| 13 | Fund sources: | |
| 14 | State general fund | \$ 7,246,100 |
| 15 | State home for veterans' trust | |
| 16 | fund | 19,705,900 |
| 17 | State veterans' conservatorship | |
| 18 | fund | 882,300 |
| 19 | Sec. 105. ARIZONA STATE VETERINARY MEDICAL EXAMINING BOARD | |
| 20 | | <u>2011-12</u> |
| 21 | FTE positions | 5.5 |
| 22 | Lump sum appropriation | \$ 467,500 |
| 23 | Fund sources: | |
| 24 | Veterinary medical examining | |
| 25 | board fund | \$ 467,500 |
| 26 | Sec. 106. DEPARTMENT OF WATER RESOURCES | |
| 27 | | <u>2011-12</u> |
| 28 | FTE positions | 207.2 |
| 29 | Operating lump sum appropriation | \$ 7,944,700 |
| 30 | Adjudication support | 1,245,600 |
| 31 | Assured and adequate water supply | |
| 32 | administration | 1,817,200 |
| 33 | Rural water studies | 1,163,800 |
| 34 | Conservation and drought program | 406,400 |
| 35 | Automated groundwater monitoring | <u>406,400</u> |
| 36 | Total appropriation - department of water | |
| 37 | resources | \$ 12,984,100 |
| 38 | Fund sources: | |
| 39 | State general fund | \$ 6,257,300 |
| 40 | Water resources fund | 6,458,500 |
| 41 | Assured and adequate water | |
| 42 | supply administration fund | 268,300 |

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

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

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

16 Sec. 107. DEPARTMENT OF WEIGHTS AND MEASURES

| | | |
|----|-----------------------------------|----------------|
| 17 | | <u>2011-12</u> |
| 18 | FTE positions | 36.4 |
| 19 | General services | \$ 1,528,000 |
| 20 | Vapor recovery | 638,900 |
| 21 | Oxygenated fuel | <u>784,400</u> |
| 22 | Total appropriation - department | |
| 23 | of weights and measures | \$ 2,951,300 |
| 24 | Fund sources: | |
| 25 | State general fund | \$ 1,207,500 |
| 26 | Air quality fund | 1,423,300 |
| 27 | Motor vehicle liability insurance | |
| 28 | enforcement fund | 320,500 |

29 Sec. 108. Fund balance transfers: fiscal years 2010-2011 and
 30 2011-2012

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

| | | | |
|----|------------------------------------|----------------|----------------|
| 35 | | <u>2010-11</u> | <u>2011-12</u> |
| 36 | 1. State board of accountancy: | | |
| 37 | Board of accountancy fund | 0 | 15,500 |
| 38 | 2. Acupuncture board of examiners: | | |
| 39 | Acupuncture board of examiners | | |
| 40 | fund | 0 | 1,900 |

| | | | |
|----|---|-----------|------------|
| 1 | 3. Department of administration: | | |
| 2 | AFIS II collections fund | 0 | 442,200 |
| 3 | Air quality fund | 0 | 136,000 |
| 4 | Automation operations fund | 0 | 837,300 |
| 5 | Capital outlay stabilization fund | 0 | 97,600 |
| 6 | Capitol police administrative | | |
| 7 | towing fund | 0 | 600 |
| 8 | Construction insurance fund | 0 | 201,600 |
| 9 | Co-op state purchasing agreement fund | 0 | 7,900 |
| 10 | Emergency telecommunication | | |
| 11 | services revolving fund | 0 | 2,212,100 |
| 12 | IGA and ISA fund | 0 | 57,400 |
| 13 | Information technology fund | | 78,600 |
| 14 | Motor vehicle pool revolving fund | 0 | 26,800 |
| 15 | Personnel division fund | 0 | 477,600 |
| 16 | Risk management fund | 5,000,000 | 16,081,900 |
| 17 | Special employee health insurance | | |
| 18 | trust fund | 0 | 40,335,800 |
| 19 | Special events fund | 0 | 2,100 |
| 20 | State employee travel reduction fund | 0 | 45,900 |
| 21 | State surplus materials revolving fund | 0 | 18,700 |
| 22 | State web portal fund | 0 | 6,500,000 |
| 23 | Statewide payroll fund | 300,000 | 150,000 |
| 24 | Traffic and parking control fund | 0 | 400 |
| 25 | 4. Office of administrative hearings: | | |
| 26 | IGA and ISA fund | 0 | 31,400 |
| 27 | 5. Department of agriculture: | | |
| 28 | Administrative support fund | 0 | 1,300 |
| 29 | Commercial feed fund | 0 | 5,800 |
| 30 | Designated fund | 0 | 9,000 |
| 31 | Fertilizer materials fund | 0 | 8,100 |
| 32 | Pesticide fund | 0 | 7,700 |
| 33 | Seed law fund | 0 | 1,100 |
| 34 | 6. Arizona health care cost containment | | |
| 35 | system: | | |
| 36 | Healthcare group fund | 0 | 443,400 |
| 37 | Intergovernmental service fund | 0 | 635,500 |
| 38 | Third party collections fund | 0 | 608,200 |
| 39 | 7. Board of appraisal: | | |
| 40 | Board of appraisal fund | 0 | 5,300 |
| 41 | 8. Arizona commission on the arts: | | |
| 42 | Arts trust fund | 0 | 115,400 |

| | | | |
|----|--|---------|-----------|
| 1 | 9. Attorney general: | | |
| 2 | Antitrust enforcement revolving | | |
| 3 | fund | 0 | 3,900 |
| 4 | Attorney general legal services | | |
| 5 | cost allocation fund | 0 | 220,600 |
| 6 | CJEF distributions fund | 0 | 334,500 |
| 7 | Collection enforcement revolving fund | 0 | 40,000 |
| 8 | Consumer protection-consumer fraud | | |
| 9 | revolving fund | 0 | 517,400 |
| 10 | Criminal case processing fund | 0 | 2,700 |
| 11 | Interagency service agreements fund | 0 | 384,100 |
| 12 | Intergovernmental agreements fund | 0 | 49,900 |
| 13 | Risk management revolving fund | 0 | 1,046,900 |
| 14 | Victims' rights fund | 0 | 44,400 |
| 15 | Victim witness fund | 0 | 1,800 |
| 16 | 10. Automobile theft authority: | | |
| 17 | Automobile theft authority fund | 0 | 887,600 |
| 18 | 11. Board of barbers: | | |
| 19 | Board of barbers fund | 0 | 3,900 |
| 20 | 12. Board of behavioral health examiners: | | |
| 21 | Board of behavioral health | | |
| 22 | examiners fund | 0 | 14,900 |
| 23 | 13. State board of chiropractic examiners: | | |
| 24 | Board of chiropractic examiners | | |
| 25 | fund | 0 | 6,400 |
| 26 | 14. Arizona commerce authority: | | |
| 27 | Arizona job training fund | 0 | 5,000 |
| 28 | Commerce workshop fund | 0 | 2,900 |
| 29 | Nursing education demonstration | | |
| 30 | project fund | 0 | 1,993,800 |
| 31 | 15. Constable ethics standards and training board: | | |
| 32 | Constable ethics standards and | | |
| 33 | training fund | 100,000 | 60,000 |
| 34 | 16. Corporation commission: | | |
| 35 | Arizona arts trust fund | 0 | 1,500 |
| 36 | Investment management regulatory | | |
| 37 | and enforcement fund | 0 | 248,200 |
| 38 | Public access fund | 0 | 148,700 |
| 39 | Securities regulatory and | | |
| 40 | enforcement fund | 0 | 135,500 |
| 41 | Utility regulation revolving fund | 0 | 1,551,700 |

| | | | |
|----|---|------------|------------|
| 1 | 17. State department of corrections: | | |
| 2 | Arizona correctional industries | | |
| 3 | revolving fund | 0 | 293,500 |
| 4 | Community corrections enhancement fund | 0 | 500,000 |
| 5 | Indirect cost recovery fund | 0 | 800 |
| 6 | Interagency service agreement fund | 0 | 2,500 |
| 7 | State department of corrections | | |
| 8 | revolving fund | 0 | 2,000,000 |
| 9 | State education fund for | | |
| 10 | correctional education | 0 | 754,400 |
| 11 | 18. Cosmetology board: | | |
| 12 | Board of cosmetology fund | 0 | 17,100 |
| 13 | 19. Arizona criminal justice commission: | | |
| 14 | Criminal justice enhancement fund | 0 | 170,300 |
| 15 | Driving under the influence | | |
| 16 | abatement fund | 0 | 761,700 |
| 17 | Drug and gang enforcement account | 0 | 489,500 |
| 18 | Drug and gang prevention resource | | |
| 19 | center fund | 0 | 267,200 |
| 20 | State aid to indigent defense fund | 0 | 400,000 |
| 21 | Victim compensation and assistance | | |
| 22 | fund | 0 | 307,500 |
| 23 | 20. Arizona state schools for the deaf and | | |
| 24 | the blind: | | |
| 25 | Enterprise fund | 0 | 600 |
| 26 | Regional cooperatives fund | 0 | 253,500 |
| 27 | Arizona state schools for the deaf | | |
| 28 | and the blind fund | 0 | 220,600 |
| 29 | 21. Commission for the deaf and the hard of | | |
| 30 | hearing: | | |
| 31 | Telecommunication fund for the deaf | 200,000 | 1,587,300 |
| 32 | 22. State board of dental examiners: | | |
| 33 | Dental board fund | 0 | 10,300 |
| 34 | 23. Department of economic security: | | |
| 35 | Child abuse prevention fund | 0 | 118,300 |
| 36 | Children and family services | | |
| 37 | training program fund | 0 | 2,500 |
| 38 | Industries for the blind fund | 0 | 244,100 |
| 39 | Long-term care system fund | 30,000,000 | 30,000,000 |
| 40 | Public assistance collections fund | 0 | 92,200 |
| 41 | Special administration fund | 0 | 439,100 |
| 42 | Spinal and head injuries trust fund | 0 | 452,400 |

| | | | |
|----|--|-----------|-----------|
| 1 | 24. Department of education: | | |
| 2 | Education commodity fund | 0 | 2,900 |
| 3 | Education production revolving fund | 0 | 371,200 |
| 4 | Indirect cost recovery fund | 0 | 193,000 |
| 5 | Internal services fund | 0 | 795,400 |
| 6 | Special education fund | 2,700,000 | 0 |
| 7 | 25. Department of emergency and military | | |
| 8 | affairs: | | |
| 9 | Emergency response fund | 0 | 132,700 |
| 10 | Nuclear emergency management fund | 0 | 16,600 |
| 11 | 26. Department of environmental quality: | | |
| 12 | Air permits administration fund | 0 | 894,500 |
| 13 | Air quality fund | 0 | 619,500 |
| 14 | Emissions inspection fund | 0 | 8,023,900 |
| 15 | Hazardous waste management fund | 0 | 62,300 |
| 16 | Indirect cost recovery fund | 0 | 2,589,900 |
| 17 | Institutional and engineering | | |
| 18 | control fund | 0 | 300 |
| 19 | Monitoring assistance fund | 0 | 134,300 |
| 20 | Recycling fund | 0 | 1,517,900 |
| 21 | Solid waste fee fund | 0 | 369,500 |
| 22 | Specific site judgment fund | 0 | 80,000 |
| 23 | Underground storage tank | | |
| 24 | revolving fund | 0 | 6,154,400 |
| 25 | Voluntary remediation fund | 0 | 25,500 |
| 26 | Voluntary vehicle repair and | | |
| 27 | retrofit program fund | 0 | 747,200 |
| 28 | Water quality assurance revolving | | |
| 29 | fund | 0 | 510,600 |
| 30 | Water quality fee fund | 0 | 783,600 |
| 31 | 27. Arizona exposition and state fair board: | | |
| 32 | Arizona exposition and state | | |
| 33 | fair fund | 0 | 106,200 |
| 34 | 28. Department of financial institutions: | | |
| 35 | Financial services fund | 0 | 1,018,500 |
| 36 | Revolving fund | 0 | 5,500 |
| 37 | 29. Department of fire, building and | | |
| 38 | life safety: | | |
| 39 | Building and fire safety fund | 0 | 8,200 |
| 40 | 30. State forester: | | |
| 41 | Cooperative forestry fund | 0 | 45,400 |
| 42 | Fire suppression fund | 0 | 280,100 |

| | | | |
|----|--|---|-----------|
| 1 | 31. State board of funeral directors and | | |
| 2 | embalmers: | | |
| 3 | Board of funeral directors and | | |
| 4 | embalmers fund | 0 | 4,200 |
| 5 | 32. Arizona game and fish department: | | |
| 6 | Heritage fund | 0 | 125,500 |
| 7 | Watercraft licensing fund | 0 | 549,200 |
| 8 | 33. Arizona geological survey: | | |
| 9 | Geological survey fund | 0 | 12,900 |
| 10 | 34. Office of the governor: | | |
| 11 | IGA and ISA fund | 0 | 15,800 |
| 12 | Indirect cost recovery fund | 0 | 11,600 |
| 13 | 35. Department of health services: | | |
| 14 | Child fatality review fund | 0 | 3,700 |
| 15 | Emergency medical services | | |
| 16 | operating fund | 0 | 1,086,500 |
| 17 | Environmental laboratory licensure | | |
| 18 | revolving fund | 0 | 60,200 |
| 19 | Health services licensing fund | 0 | 304,000 |
| 20 | Hearing and speech professionals | | |
| 21 | fund | 0 | 30,500 |
| 22 | IGA and ISA fund | 0 | 642,000 |
| 23 | Indirect cost fund | 0 | 1,426,500 |
| 24 | Newborn screen program fund | 0 | 72,300 |
| 25 | Risk assessment fund | 0 | 500 |
| 26 | Substance abuse services fund | 0 | 800,000 |
| 27 | Vital records electronic systems | | |
| 28 | fund | 0 | 7,300 |
| 29 | 36. Arizona historical society: | | |
| 30 | Permanent Arizona historical | | |
| 31 | society revolving fund | 0 | 2,100 |
| 32 | 37. Board of homeopathic and integrated | | |
| 33 | medicine examiners: | | |
| 34 | Board of homeopathic and integrated | | |
| 35 | medicine examiners' fund | 0 | 1,100 |
| 36 | 38. Department of housing: | | |
| 37 | Housing program fund | 0 | 2,257,500 |
| 38 | IGA and ISA fund | 0 | 258,900 |
| 39 | 39. Industrial commission: | | |
| 40 | Industrial commission | | |
| 41 | administrative fund | 0 | 426,700 |

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

S.B. 1612

| | | | |
|----|--|-----------|-----------|
| 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 |

| | | | |
|----|--|-----------|-----------|
| 1 | 61. Board of physical therapy examiners: | | |
| 2 | Board of physical therapy fund | 0 | 4,100 |
| 3 | 62. State board of podiatry examiners: | | |
| 4 | Podiatry fund | 0 | 1,500 |
| 5 | 63. Commission for postsecondary education: | | |
| 6 | Early graduation scholarship fund | 291,800 | 0 |
| 7 | Postsecondary education fund | 0 | 9,800 |
| 8 | Postsecondary education grant | 0 | 28,300 |
| 9 | 64. State board for private postsecondary education: | | |
| 10 | Board for private postsecondary | | |
| 11 | education fund | 0 | 4,800 |
| 12 | 65. State board of psychologist examiners: | | |
| 13 | Board of psychologist examiners fund | 0 | 4,100 |
| 14 | 66. Department of public safety: | | |
| 15 | Anti-racketeering fund | 0 | 3,617,100 |
| 16 | Automated fingerprint identification | | |
| 17 | system fund | 0 | 11,000 |
| 18 | Board of fingerprinting fund | 100,000 | 103,200 |
| 19 | Crime laboratory assessment fund | 250,000 | 200,000 |
| 20 | Crime laboratory operations fund | 0 | 3,554,700 |
| 21 | Criminal justice enhancement fund | 450,000 | 450,000 |
| 22 | Department of public safety | | |
| 23 | administration fund | 0 | 252,300 |
| 24 | Department of public safety joint | | |
| 25 | fund control fund | 0 | 3,850,400 |
| 26 | Department of public safety | | |
| 27 | licensing fund | 0 | 191,200 |
| 28 | DNA identification system fund | 0 | 2,589,100 |
| 29 | Fingerprint clearance card fund | 1,500,000 | 1,175,800 |
| 30 | Highway patrol fund | 0 | 1,897,000 |
| 31 | IGA and ISA fund | 0 | 143,100 |
| 32 | Indirect cost recovery fund | 0 | 183,500 |
| 33 | Motorcycle safety fund | 50,000 | 31,900 |
| 34 | Parity compensation fund | 1,000,000 | 600,000 |
| 35 | Peace officers' training fund | 0 | 863,800 |
| 36 | Records processing fund | 75,000 | 102,500 |
| 37 | 67. Department of Racing: | | |
| 38 | Arizona breeders' award fund | 0 | 1,500 |
| 39 | County fairs racing betterment fund | 0 | 56,300 |
| 40 | Stallion award fund | 0 | 6,600 |
| 41 | 68. Radiation regulatory agency: | | |
| 42 | Nuclear emergency management fund | 0 | 5,600 |
| 43 | Service fees increase fund | 0 | 291,100 |
| 44 | State radiologic technologist | | |
| 45 | certification fund | 0 | 24,400 |

S.B. 1612

| | | | |
|----|--|-----------|-----------|
| 1 | 69. State real estate department: | | |
| 2 | Education revolving fund | 0 | 4,000 |
| 3 | 70. Residential utility consumer office: | | |
| 4 | Residential utility consumer | | |
| 5 | office revolving fund | 0 | 14,900 |
| 6 | 71. Board of respiratory care examiners: | | |
| 7 | Board of respiratory care | | |
| 8 | examiners fund | 0 | 4,200 |
| 9 | 72. Department of revenue: | | |
| 10 | Department of revenue administrative | | |
| 11 | fund | 2,000,000 | 1,837,500 |
| 12 | Liability set-off fund | 0 | 38,000 |
| 13 | 73. School facilities board: | | |
| 14 | School facilities revenue bond | | |
| 15 | debt service fund | 0 | 850,000 |
| 16 | State school trust revenue bond | | |
| 17 | debt service fund | 0 | 110,000 |
| 18 | 74. Secretary of state: | | |
| 19 | Data processing acquisition fund | 0 | 4,500 |
| 20 | Gift shop revolving fund | 0 | 1,900 |
| 21 | Notary bond fund | 0 | 3,500 |
| 22 | Records services fund | 0 | 13,900 |
| 23 | 75. Board of technical registration: | | |
| 24 | Technical registration fund | 0 | 20,400 |
| 25 | 76. Department of transportation: | | |
| 26 | Air quality fund | 0 | 1,100 |
| 27 | Economic strength project fund | 0 | 100,000 |
| 28 | State aviation fund | 3,200,000 | 717,700 |
| 29 | Transportation department | | |
| 30 | equipment fund | 0 | 2,552,600 |
| 31 | 77. State treasurer: | | |
| 32 | State treasurer's operating fund | 0 | 8,900 |
| 33 | 78. Arizona board of regents: | | |
| 34 | Regents local fund | 0 | 265,400 |
| 35 | 79. Arizona state veterinary medical | | |
| 36 | examining board: | | |
| 37 | Veterinary medical examining | | |
| 38 | board fund | 0 | 5,600 |
| 39 | 80. Department of water resources: | | |
| 40 | Arizona water banking fund | 0 | 312,000 |
| 41 | Arizona water protection fund | 0 | 53,300 |
| 42 | Arizona water quality fund | 0 | 92,500 |

| | | | |
|---|-------------------------------------|---|---------|
| 1 | Assured and adequate water | | |
| 2 | supply administration fund | 0 | 12,300 |
| 3 | Augmentation and conservation | | |
| 4 | assistance fund | 0 | 52,400 |
| 5 | Indirect cost recovery fund | 0 | 376,500 |
| 6 | Well administration and enforcement | | |
| 7 | fund | 0 | 123,000 |

8 81. Department of weights and measures:

| | | | |
|---|------------------|---|---------|
| 9 | Air quality fund | 0 | 121,200 |
|---|------------------|---|---------|

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

13 C. The fund transfers for fiscal year 2010-2011 in this section shall
14 be made as soon as is practicable to avoid a shortfall in each fund. On or
15 before May 1, 2011, the governor's office of strategic planning and budgeting
16 shall report to the joint legislative budget committee on any fund transfers
17 that have not been fully made as of April 15, 2011. For each fund transfer
18 not fully made as of April 15, 2011, the report shall list when the fund
19 transfer will be completed or additional steps required to make the full fund
20 transfer.

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

29 Sec. 109. Reductions and transfers; budget units; cash
30 transfers

31 A. Notwithstanding any other law, in fiscal years 2010-2011 and
32 2011-2012 a budget unit may request a cash transfer between its own funds
33 from the state comptroller to comply with a reduction or transfer required by
34 this act.

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

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

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

1 than August 1, 2011 for fiscal year 2010-2011 transfers and August 1, 2012
2 for fiscal year 2011-2012 transfers.

3 Sec. 110. AHCCCS; supplemental appropriation; 2010-2011

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

8 Sec. 111. AHCCCS; appropriation reductions; 2010-2011

9 In addition to any other appropriation reductions made in fiscal year
10 2010-2011, notwithstanding any other law, the appropriation to the Arizona
11 health care cost containment system is reduced by \$61,766,900 from the state
12 general fund and \$174,319,100 from federal title XIX expenditure authority in
13 fiscal year 2010-2011.

14 Sec. 112. Board of athletic training; supplemental
15 appropriation; 2010-2011

16 In addition to any other appropriations made in fiscal year 2010-2011
17 to the board of athletic training, the sum of \$101,700 is appropriated from
18 the athletic training fund in fiscal year 2010-2011 to the board of athletic
19 training.

20 Sec. 113. State capital postconviction public defender office;
21 supplemental appropriation; 2010-2011

22 In addition to any other appropriations made in fiscal year 2010-2011
23 to the state capital postconviction public defender office, the sum of
24 \$148,000 is appropriated from the state capital postconviction public
25 defender office fund in fiscal year 2010-2011 to the state capital
26 postconviction public defender office for operating expenditures.

27 Sec. 114. Department of corrections; reduction; 2010-2011

28 In addition to any other appropriation reductions made in fiscal year
29 2010-2011, the appropriation to the state department of corrections is
30 reduced by \$10,000,000 from the state general fund in fiscal year 2010-2011.

31 Sec. 115. Commission for the deaf and the hard of hearing;
32 reduction; 2010-2011

33 In addition to any other appropriation reductions made in fiscal year
34 2010-2011, notwithstanding any other law, the appropriation to the commission
35 for the deaf and the hard of hearing is reduced by \$200,000 from the
36 telecommunication fund for the deaf in fiscal year 2010-2011.

37 Sec. 116. Arizona drug and gang prevention resource center;
38 reduction; 2010-2011

39 In addition to any other appropriation reductions made in fiscal year
40 2010-2011, the appropriation to the Arizona drug and gang prevention resource
41 center is reduced by \$344,400 from the Arizona drug and gang prevention
42 resource center fund in fiscal year 2010-2011.

1 limit prescribed in section 15-961, Arizona Revised Statutes, and shall
2 reduce school district budget limits accordingly.

3 B. School districts may use monies from the federal education jobs
4 fund program in accordance with federal guidelines in order to offset any
5 reductions to their budget limits that occur pursuant to subsection A of this
6 section.

7 Sec. 126. Department of transportation; vehicle license tax;
8 transfer

9 Notwithstanding any other law, \$105,373,700 received in fiscal year
10 2011-2012 pursuant to title 28, chapter 16, article 3, Arizona Revised
11 Statutes, relating to vehicle license tax, for distribution to the state
12 highway fund pursuant to section 28-6538, subsection A, paragraph 1, Arizona
13 Revised Statutes, shall be deposited in the state general fund.

14 Sec. 127. Department of transportation; transfer of fund
15 monies; vehicle license tax; fiscal year 2011-2012

16 A. Notwithstanding any other law, on or before June 30, 2012, the
17 department of transportation shall transfer \$448,000 from the safety
18 enforcement and transportation infrastructure fund to the state highway fund.

19 B. In addition to any other monies transferred in fiscal year
20 2011-2012, notwithstanding any other law, \$448,000 received in fiscal year
21 2011-2012 pursuant to title 28, chapter 16, article 3, Arizona Revised
22 Statutes, relating to vehicle license tax, for distribution to the state
23 highway fund pursuant to section 28-6538, subsection A, paragraph 1, Arizona
24 Revised Statutes, shall be deposited in the state general fund.

25 Sec. 128. Appropriation; debt service payments; state buildings

26 A. The sum of \$35,354,900 is appropriated from the state general fund
27 in fiscal year 2011-2012 to the department of administration for the purpose
28 of making a debt service payment on the sale and lease-back of state
29 buildings authorized by Laws 2009, third special session, chapter 6,
30 section 32.

31 B. The sum of \$13,695,800 is appropriated from the state general fund
32 in fiscal year 2011-2012 to the department of administration for the purpose
33 of making a debt service payment on the sale and lease-back of state
34 buildings authorized by Laws 2009, sixth special session, chapter 4,
35 section 2.

36 Sec. 129. Expenditure reductions; personnel expenses;
37 reversionment

38 In addition to any other appropriation reductions made in fiscal years
39 2010-2011 and 2011-2012, notwithstanding any other law, the sum of \$5,340,400
40 in fiscal year 2010-2011 and the sum of \$5,340,400 in fiscal year 2011-2012
41 is reduced from state general fund appropriations and other state funds
42 appropriated to state agency units and from nonfederal nonappropriated funds
43 for personnel expenses and related benefit costs and is transferred or
44 reverted to the state general fund for the purposes of providing adequate
45 support and maintenance for agencies of this state. The joint legislative

1 budget committee staff shall determine and the department of administration
2 shall allocate to each agency or department an amount for the expenditure
3 reduction that was not fully incorporated into the salary reduction and
4 furlough provisions of Laws 2010, seventh special session, chapter 1.

5 Sec. 130. AHCCCS; health plan payment deferral; appropriation

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

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

13 C. In addition to any other amounts appropriated to the Arizona health
14 care cost containment system, for fiscal year 2012-2013, the sum of
15 \$112,600,700 is appropriated from the state general fund and \$231,744,100 in
16 federal title XIX expenditure authority for health plan payments deferred
17 from fiscal year 2011-2012.

18 Sec. 131. Health insurance trust fund; appropriation; purpose

19 Notwithstanding any other law, during fiscal year 2011-2012, the
20 department of administration shall have the authority to negotiate and settle
21 with the federal government any debts incurred due to fund transfers from the
22 health insurance trust fund in fiscal year 2011-2012. Settlement monies are
23 appropriated from the health insurance trust fund for this purpose. Before
24 expending these monies, the department of administration shall provide an
25 expenditure plan to the joint legislative budget committee for its review.

26 Sec. 132. Department of economic security; payment deferral;
27 appropriation

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

32 B. In addition to any other appropriations made in fiscal year
33 2012-2013, the sum of \$35,000,000 is appropriated from the state general fund
34 in fiscal year 2012-2013 to the department of economic security for the
35 purpose of paying bills for services provided in May and June, 2012 with the
36 monies appropriated by the legislature to the department for fiscal year
37 2012-2013.

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

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

1 Sec. 133. Reduction in school district state aid apportionment
2 in fiscal year 2011-2012; appropriations in fiscal
3 year 2012-2013

4 A. In addition to any other appropriation reductions made in fiscal
5 year 2011-2012, notwithstanding any other law, the state board of education
6 shall defer until after July 1, 2012 but no later than August 29, 2012
7 \$952,627,700 of the basic state aid and additional state aid payment that
8 otherwise would be apportioned to school districts during fiscal year
9 2011-2012 pursuant to section 15-973, Arizona Revised Statutes. The funding
10 deferral required by this subsection does not apply to charter schools.

11 B. In addition to any other appropriations made in fiscal year
12 2012-2013, the sum of \$952,627,700 is appropriated from the state general
13 fund in fiscal year 2012-2013 to the state board of education and the
14 superintendent of public instruction for basic state aid and additional state
15 aid entitlement for fiscal year 2012-2013. This appropriation shall be
16 disbursed after July 1, 2012 but no later than August 29, 2012 to the several
17 counties for the school districts in each county in amounts equal to the
18 reductions in apportionment of basic state aid and additional state aid that
19 are required pursuant to subsection A of this section for fiscal year
20 2011-2012.

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

24 Sec. 134. Arizona board of regents; deferral; support and
25 maintenance; appropriation in fiscal year 2012-2013

26 A. In addition to any other appropriation reductions made in fiscal
27 year 2011-2012, the Arizona board of regents shall defer until after July 1,
28 2012, the sum of \$200,000,000, which is allocated to the universities in the
29 individual campus appropriations.

30 B. In addition to any other amounts appropriated to the Arizona board
31 of regents for fiscal year 2012-2013, the sum of \$200,000,000 is appropriated
32 from the state general fund to the Arizona board of regents to be distributed
33 for the support and maintenance of institutions under its jurisdiction for
34 payments deferred from fiscal year 2011-2012. The department of
35 administration shall distribute these monies to the board no later than
36 October 1, 2012.

37 Sec. 135. Arizona commerce authority; allocation

38 In accordance with section 43-409, Arizona Revised Statutes,
39 \$31,500,000 of state general fund withholding tax revenue is allocated in
40 fiscal year 2011-2012 to the Arizona commerce authority, of which \$10,000,000
41 shall be credited to the Arizona commerce authority fund and \$21,500,000
42 shall be credited to the Arizona competes fund.

1 adjustment. The joint legislative budget committee staff shall also
2 determine and the department of administration shall allocate adjustments, as
3 necessary, in expenditure authority to allow implementation of state
4 lease-purchase and rental rate adjustments.

5 State employee health insurance adjustments

6 The amount appropriated for state employee health insurance
7 contribution adjustments shall be for fiscal year 2011-2012 changes in the
8 employer share of state employee health insurance contributions. The joint
9 legislative budget committee staff shall determine and the department of
10 administration shall allocate to each agency's or department's
11 employee-related expenditures an amount for the employer share of the
12 employee health insurance adjustments. The joint legislative budget
13 committee staff shall also determine and the department of administration
14 shall allocate adjustments, as necessary, in expenditure authority to allow
15 implementation of state employee health insurance adjustments.

16 State employee 27th pay period adjustments

17 The amount appropriated for state employee 27th pay period adjustments
18 shall be for one-time fiscal year 2011-2012 increases in state agency
19 expenditures due to the occurrence of a 27th pay period in fiscal year
20 2011-2012. The joint legislative budget committee staff shall determine and
21 the department of administration shall allocate to each agency's or
22 department's personal services and employee related expenditures an amount
23 for the 27th pay period for employees. The joint legislative budget
24 committee staff shall also determine and the department of administration
25 shall allocate adjustments, as necessary, in expenditure authority to allow
26 implementation of state employee 27th pay period adjustments.

27 Risk management adjustments

28 The amount appropriated for risk management adjustments shall be for
29 fiscal year 2011-2012 changes in risk management contributions in agencies.
30 The joint legislative budget committee staff shall determine and the
31 department of administration shall allocate to each agency or department an
32 amount for the change in their risk management contribution. The joint
33 legislative budget committee staff shall also determine and the department of
34 administration shall allocate adjustments, as necessary, in expenditure
35 authority to allow implementation of risk management adjustments.

36 The other appropriated funds may be allocated from the following funds:
37 board of accountancy fund, acupuncture board of examiners fund, air permits
38 administration fund, air quality fund, antitrust enforcement revolving fund,
39 board of appraisal fund, Arizona arts trust fund, assured and adequate water
40 supply administration fund, athletic training fund, attorney general legal
41 services cost allocation fund, Arizona automated fingerprint identification
42 system fund, automobile theft authority fund, automation operations fund,
43 state aviation fund, board of barbers fund, board of behavioral health
44 examiners fund, Arizona benefits fund, bond fund, capital outlay
45 stabilization fund, capital postconviction public defender office fund, state

1 charitable, penal and reformatory institutions land fund, child abuse
2 prevention fund, child fatality review fund, child support enforcement
3 administration fund, children's health insurance program fund, board of
4 chiropractic examiners fund, citrus, fruit and vegetable revolving fund,
5 collection enforcement revolving fund, commercial feed fund, confidential
6 intermediary and fiduciary fund, consumer protection-consumer fraud revolving
7 fund, corrections fund, board of cosmetology fund, crime laboratory
8 assessment fund, crime laboratory operations fund, criminal justice
9 enhancement fund, court appointed special advocate fund, defensive driving
10 school fund, dental board fund, Arizona deoxyribonucleic acid identification
11 system fund, board of dispensing opticians fund, driving under the influence
12 abatement fund, state education fund for committed youth, state education
13 fund for correctional education, state egg inspection fund, election systems
14 improvement fund, emergency medical services operating fund, emissions
15 inspection fund, environmental laboratory licensure revolving fund, estate
16 and unclaimed property fund, Arizona exposition and state fair fund, federal
17 child care and development fund block grant, federal surplus materials
18 revolving fund, federal temporary assistance for needy families block grant,
19 fertilizer materials fund, financial services fund, board of funeral
20 directors' and embalmers' fund, fingerprint clearance card fund, game and
21 fish fund, game, nongame, fish and endangered species fund, hazardous waste
22 management fund, health services licensing fund, healthcare group fund,
23 hearing and speech professionals fund, state highway fund, Arizona highway
24 patrol fund, highway user revenue fund, board of homeopathic medical
25 examiners' fund, housing trust fund, DHS indirect cost fund, ADEQ indirect
26 cost recovery fund, industrial commission administrative fund, information
27 technology fund, interagency service agreements fund, intergovernmental
28 agreements and grants, investment management regulatory and enforcement fund,
29 judicial collection enhancement fund, liability set-off fund, liquor licenses
30 fund, long-term care system fund, long-term disability administration
31 account, state lottery fund, Arizona medical board fund, the miners' hospital
32 for disabled miners land fund, motor vehicle liability insurance enforcement
33 fund, motor vehicle pool revolving fund, naturopathic physicians board of
34 medical examiners fund, newborn screening program fund, board of nursing
35 fund, nursing care institution administrators' licensing and assisted living
36 facility managers' certification fund, occupational therapy fund, oil
37 overcharge fund, board of optometry fund, board of osteopathic examiners
38 fund, state parks enhancement fund, parity compensation fund, personnel
39 division fund, pesticide fund, pest management fund, Arizona state board of
40 pharmacy fund, board of physical therapy fund, podiatry fund, postsecondary
41 education fund, prescription drug rebate fund, prison construction and
42 operations fund, board for private postsecondary education fund, professional
43 employer organization fund, Arizona protected native plant fund, board of
44 psychologist examiners fund, public access fund, public assistance
45 collections fund, racing regulation fund, state radiologic technologist

1 certification fund, records services fund, recycling fund, registrar of
2 contractors fund, reservation surcharge revolving fund, residential utility
3 consumer office revolving fund, board of respiratory care examiners fund,
4 state retirement system administration account, department of revenue
5 administrative fund, risk management revolving fund, safety enforcement and
6 transportation infrastructure fund, Arizona schools for the deaf and the
7 blind fund, securities regulatory and enforcement fund, seed law fund, solid
8 waste fee fund, special administration fund, special employee health
9 insurance trust fund, special services revolving fund, spinal and head
10 injuries trust fund, state aid to the courts fund, state surplus materials
11 revolving fund, teacher certification fund, technical registration fund,
12 telecommunications fund, telecommunication fund for the deaf,
13 telecommunications excise tax fund, tobacco tax and health care fund,
14 transportation department equipment fund, state treasurer's operating fund,
15 tribal-state compact fund, trust land management fund, university collections
16 fund, used oil fund, utility regulation revolving fund, vehicle inspection
17 and title enforcement fund, state veterans' conservatorship fund, state home
18 for veterans' trust fund, veterinary medical examining board fund, victims'
19 rights fund, vital records electronic systems fund, watercraft licensing
20 fund, water quality fee fund and workforce investment act grant.

21 Sec. 138. Expenditure reductions; benefit expenses; reversion

22 In addition to any other appropriation reductions made in fiscal year
23 2011-2012, notwithstanding any other law, the sum of \$10,000,000 in fiscal
24 year 2011-2012 is reduced from state general fund appropriations and other
25 state funds appropriated to state agency units and from nonfederal
26 nonappropriated funds for benefit costs and is transferred or reverted to the
27 state general fund for the purposes of providing adequate support and
28 maintenance for agencies of this state. The joint legislative budget
29 committee staff shall determine and the department of administration shall
30 allocate to each agency a reduction for this section. The reductions in this
31 section shall be made pursuant to the benefit eligibility and waiting period
32 section of the budget procedures budget reconciliation act, fiftieth
33 legislature, first regular session.

34 Sec. 139. Health savings accounts; intent; report

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

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

42 C. In addition to any other appropriation reductions made in fiscal
43 year 2011-2012, notwithstanding any other law, monies shall be reduced from
44 state general fund appropriations and other state funds appropriated to state
45 agency units and from nonfederal nonappropriated funds for benefit costs and

1 transferred or reverted to the state general fund for the purposes of
2 providing adequate support and maintenance for agencies of this state. The
3 joint legislative budget committee staff shall determine and the department
4 of administration shall allocate to each agency a reduction for this section
5 based on the report in subsection B.

6 Sec. 140. Legislative intent; expenditure reporting

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

17 Sec. 141. FTE positions; reporting; definition

18 Full-time equivalent (FTE) positions contained in this act are subject
19 to appropriation. The director of the department of administration shall
20 account for the use of all appropriated FTE positions excluding those in the
21 department of economic security, the universities and the department of
22 environmental quality. The director shall submit the fiscal year 2011-2012
23 report by October 1, 2012 to the director of the joint legislative budget
24 committee. The reports shall compare the level of FTE usage in each fiscal
25 year to the appropriated level. For the purposes of this section, "FTE
26 positions" shall mean the total number of hours worked, including both
27 regular and overtime hours as well as hours taken as leave, divided by the
28 number of hours in a work year. The director of the department of
29 administration shall notify the director of each budget unit if the budget
30 unit has exceeded its number of appropriated FTE positions. The above
31 excluded agencies shall each report to the director of the joint legislative
32 budget committee in a manner comparable to the department of administration
33 reporting.

34 Sec. 142. Filled FTE positions; reporting

35 By October 1, 2011, each agency, including the judiciary and
36 universities, shall submit a report to the director of the joint legislative
37 budget committee on the number of filled, appropriated FTE positions by fund
38 source. The number of filled, appropriated FTE positions reported shall be
39 as of September 1, 2011.

40 Sec. 143. Transfer of spending authority

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

1 Sec. 144. Allocation of funds: health insurance adjustments

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

7 Sec. 145. Interim reporting requirements

8 A. State general fund revenue for fiscal year 2010-2011, not including
9 the beginning balance and including one-time revenues, is forecasted to be
10 \$8,005,995,900.

11 B. State general fund revenue for fiscal year 2011-2012, not including
12 the beginning balance and including one-time revenues, is forecasted to be
13 \$8,648,294,200.

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

21 D. Based on the information provided by the executive branch, the
22 staff of the joint legislative budget committee shall report to the joint
23 legislative budget committee by October 15 of 2011 and 2012 as to whether
24 that fiscal year's revenues and ending balance are expected to change by more
25 than \$50,000,000 from the budgeted projections. The executive branch may
26 also provide its own estimates to the joint legislative budget committee by
27 October 15 of each year.

28 Sec. 146. Definition

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

32 Sec. 147. Definition

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

36 Sec. 148. Definition

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