

State of Arizona  
House of Representatives  
Forty-fifth Legislature  
Second Special Session  
2001

CHAPTER 5

**HOUSE BILL 2018**

AN ACT

REPEALING LAWS 2001, CHAPTER 236, SECTIONS 3, 4, 5, 6, 9, 10, 12, 15, 16, 17, 18, 19, 20, 22, 23, 25, 30, 32, 33, 34, 35, 36, 41, 42, 43, 44, 45, 46, 47, 48, 50, 52, 53, 54, 55, 56, 58, 60, 61, 62, 63, 65, 66, 68, 73, 74, 77, 79, 82, 83, 84, 85, 86, 90, 91, 92, 95, 97, 98, 99, 100, 101, 102, 103, 104, 105, 107 AND 108; REPEALING LAWS 2001, CHAPTER 236, SECTION 7, AS AMENDED BY LAWS 2001, CHAPTER 344, SECTION 98 AND LAWS 2001, CHAPTER 385, SECTION 11; REPEALING LAWS 2001, CHAPTER 236, SECTION 26, AS AMENDED BY LAWS 2001, CHAPTER 364, SECTION 3; REPEALING LAWS 2001, CHAPTER 236, SECTION 31, AS AMENDED BY LAWS 2001, CHAPTER 364, SECTION 4; REPEALING LAWS 2001, CHAPTER 236, SECTION 109, AS AMENDED BY LAWS 2001, CHAPTER 385, SECTION 12; MAKING APPROPRIATIONS FOR THE DIFFERENT DEPARTMENTS OF THE STATE, FOR STATE INSTITUTIONS AND FOR PUBLIC SCHOOLS; 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. Repeal

3 The following are repealed:

4 1. Laws 2001, chapter 236, sections 3, 4, 5, 6, 9, 10, 12, 15, 16, 17,  
5 18, 19, 20, 22, 23, 25, 30, 32, 33, ~~34~~, 35, 36, 41, 42, 43, 44, 45, 46, 47,  
6 48, 50, 52, 53, 54, 55, 56, 58, 60, 61, 62, 63, 65, 66, 68, 73, 74, 77, 79,  
7 82, 83, 84, 85, 86, 90, 91, 92, 95, 97, 98, 99, 100, 101, 102, 103, 104, 105,  
8 107 and 108.

9 2. Laws 2001, chapter 236, section 7, as amended by Laws 2001, chapter  
10 344, section 98 and Laws 2001, chapter 385, section 11.

11 3. Laws 2001, chapter 236, section 26, as amended by Laws 2001,  
12 chapter 364, section 3.

13 4. Laws 2001, chapter 236, section 31, as amended by Laws 2001,  
14 chapter 364, section 4.

15 5. Laws 2001, chapter 236, section 109, as amended by Laws 2001,  
16 chapter 385, section 12.

17 Sec. 2. Subject to applicable laws, the sums or sources of revenue set  
18 forth in this act are appropriated for the fiscal years indicated for the  
19 purposes and objects specified and the performance measures are indicated as  
20 legislative intent.

21 Sec. 3. ACUPUNCTURE BOARD OF EXAMINERS

	<u>2001-02</u>
22 FTE positions	0.5
23 Lump sum appropriation	\$57,400**
24 Fund sources:	
25 Acupuncture board of examiners fund \$	57,400
26 Performance measures:	
27 Number of licensees (new and existing)	225
28 Number of complaints received about licensees	10
29 Average calendar days to resolve a complaint	90
30 Number of investigations	20
31 Average calendar days to renew a license	
32 (from receipt of application to issuance)	60
33 Administration as a per cent of total cost	10
34 Customer satisfaction rating (Scale 1-8)	6.0

35 Sec. 4. DEPARTMENT OF ADMINISTRATION

	<u>2001-02</u>
36 <u>General fund</u>	
37 FTE positions	402.2
38 Lump sum appropriation	\$ 20,030,300
39 ENSCO	4,586,700
40 Arizona financial information	
41 system	1,906,100
42 Lump sum reduction	<u>(833,500)</u>
43 Total - general fund	\$ 25,689,600

1 By June 30, 2002, the state purchasing office shall prepare a report  
 2 for submission to the joint legislative budget committee that describes the  
 3 efforts taken to implement the requirements of Laws 2001, chapter 375,  
 4 relating to on-line bidding systems.

5 Performance measures:

6 Average cycle time for requests for	
7 proposal (RFP) (in days)	80
8 Customer satisfaction rating for the	
9 quality of contracts (Scale 1-8)	6.0
10 Customer satisfaction rating for	
11 purchasing services (Scale 1-8)	7.5
12 Customer satisfaction rating for the	
13 administration of the payroll process	
14 (Scale 1-8)	6.6
15 Customer satisfaction rating for the	
16 operation of AFIS (Scale 1-8)	6.0
17 Average capitol police response time to	
18 emergency calls (in minutes and seconds)	2:00
19 Customer satisfaction with GRRC	
20 rulemaking assistance (Scale 1-8)	6.5
21 Customer satisfaction with tenant	
22 improvement process (Scale 1-8)	6.0

23 The department may collect an amount of not to exceed \$762,600 from  
 24 other funding sources, excluding federal funds, to recover pro rata costs of  
 25 operating AFIS II. All AFIS II operating costs below \$3,312,100 shall be  
 26 proportionately distributed among all contributing funding sources, including  
 27 the state general fund.

28 Air quality fund

29 State employee transportation	
30 service subsidy	\$ 475,400

31 Performance measures:

32 Agency sites that achieved their travel	
33 reduction goals	21

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

1	<u>Capital outlay stabilization fund</u>	
2	FTE positions	38.7
3	Lump sum appropriation	\$ 2,859,600
4	Utilities	6,100,000
5	Relocation	<u>60,000*</u>
6	Total - capital outlay stabilization	
7	fund	\$ 9,019,600
8	Performance measures:	
9	Customer satisfaction with agency relocation	
10	process (Scale 1-8)	6.0
11	Customer satisfaction rating for building	
12	maintenance (Scale 1-8)	6.0
13	Ratio of preventative maintenance work orders	
14	to total maintenance requests	485:15,285
15	<u>Corrections fund</u>	
16	FTE positions	9.3
17	Lump sum appropriation	\$ 577,200
18	It is the intent of the legislature that the amount appropriated from	
19	the corrections fund be expended solely for the oversight of construction	
20	projects benefiting the state department of corrections or the department of	
21	juvenile corrections.	
22	<u>Motor vehicle pool revolving fund</u>	
23	FTE positions	19.0
24	Lump sum appropriation	\$ 12,520,000
25	Performance measures:	
26	Per cent of downtime of fleet management	
27	vehicles in total fleet	2.7
28	It is the intent of the legislature that the department not replace	
29	vehicles until an average of six years and 120,000 miles, or later.	
30	<u>Lease-purchase building operating and</u>	
31	<u>    maintenance fund</u>	
32	FTE positions	15.0
33	Lump sum appropriation	\$ 1,355,900
34	<u>Technology and telecommunications fund</u>	
35	FTE positions	225.3
36	Lump sum appropriation	\$ 33,707,300
37	Performance measures:	
38	Customer satisfaction rating for mainframe	
39	services based on annual survey (Scale 1-8)	6.0
40	Customer satisfaction rating for information	
41	technology security services (Scale 1-8)	6.0

1	Customer satisfaction rating for finance	
2	and planning services (Scale 1-8)	6.0
3	Customer satisfaction rating for Arizona	
4	telecommunications system (ATS) (Scale 1-8)	6.0
5	Per cent of enterprise application work	
6	requests completed by estimated target date	95

7       The appropriation for the technology and telecommunications fund is an  
8 estimate representing all monies, including balance forward, revenue and  
9 transfers during fiscal year 2001-2002. These monies are appropriated to the  
10 department of administration for the purposes established in section 41-713,  
11 Arizona Revised Statutes. The appropriation shall be adjusted as necessary  
12 to reflect receipts credited to the technology and telecommunications fund  
13 for Arizona telecommunications system and data center projects. Of the  
14 appropriation, \$13,163,800 in fiscal year 2001-2002 is for the Arizona  
15 telecommunications system and \$20,543,500 in fiscal year 2001-2002 is for all  
16 other information technology services expenditures. Expenditures for all  
17 additional Arizona telecommunications system and data center projects shall  
18 be subject to review by the joint legislative budget committee, following  
19 approval of the government information technology agency, and shall not  
20 exceed the revenues for these projects.

21	<u>Risk management revolving fund</u>	
22	FTE positions	96.0
23	Lump sum appropriation	\$ 7,207,800
24	Attorney general defense - risk	
25	management	6,806,700
26	Risk management losses and related	
27	expenditures	38,549,000
28	Workers' compensation losses and	
29	related expenditures	21,365,100
30	Insurance premiums	<u>6,910,400</u>
31	Total - risk management revolving fund	\$ 80,839,000

32	Performance measures:	
33	Number of settlements and judgments greater	
34	than \$150,000	25
35	Number of liability claims opened	4,200
36	Cost of risk per capita	14.3
37	Workers' compensation incidence rates/100	
38	FTE positions	6.0
39	Per cent of workers' compensation claims	
40	reported within 48 hours	75

41	<u>Personnel division fund</u>	
42	FTE positions	136.0
43	Lump sum appropriation	\$ 7,309,000
44	Human resources management system	<u>4,602,900</u>
45	Total - personnel division fund	\$ 11,911,900

1 Performance measures:  
2 Average number of days to issue list of  
3 job applicants from Resumix to inquiring  
4 agency 2.0  
5 Number of employees attending Arizona  
6 healthways events 597  
7 The human resources management system special line item includes  
8 \$2,900,000 in fiscal year 2001-2002 to replace the human resources/payroll  
9 system. This amount is exempt from section 35-190, Arizona Revised Statutes,  
10 relating to lapsing of appropriations until June 30, 2004.  
11 Before the expenditure of funds for replacement of the human  
12 resources/payroll system, the Arizona department of administration shall  
13 submit a report for review to the joint legislative budget committee  
14 detailing the expenditure plan for the replacement of the human  
15 resources/payroll system.  
16 Special employee health insurance  
17 trust fund  
18 FTE positions 23.5  
19 Lump sum appropriation \$ 3,305,600  
20 Performance measures:  
21 Customer satisfaction with benefit plans  
22 (Scale 1-8) 6.8  
23 Customer satisfaction with the open  
24 enrollment process (Scale 1-8) 6.8  
25 State surplus materials revolving  
26 fund and federal surplus materials  
27 revolving fund  
28 FTE positions 23.0  
29 Lump sum appropriation \$ 4,239,300  
30 The state surplus materials revolving fund and federal surplus  
31 materials revolving fund lump sum appropriation shall be adjusted as  
32 necessary to reflect surplus property proceeds that are due to other  
33 agencies. The current estimate of this amount is \$1,342,000 in fiscal year  
34 2001-2002 and is included in the appropriation.  
35 Total appropriation - department of  
36 administration \$183,640,800  
37 Fund sources:  
38 State general fund \$ 25,689,600  
39 Other appropriated funds 157,951,200  
40 Performance measures:  
41 Per cent of ADOA services receiving a good  
42 (6) or better rating from customers, based  
43 on biennial survey (Scale 1-8) 85

1	Customer satisfaction with ADOA's facilitation	
2	of the flow of information from the agency,	
3	the public, community organizations and	
4	other governmental agencies (Scale 1-8)	6.3
5	Per cent of agency staff turnover	13.5
6	Administration as a per cent of total cost	1.9
7	Sec. 5. OFFICE OF ADMINISTRATIVE HEARINGS	
8		<u>2001-02</u>
9	FTE positions	34.0
10	Lump sum appropriation	\$ 2,314,000
11	Fund sources:	
12	State general fund	\$ 1,181,600
13	Office of administrative hearings	
14	fund	1,118,600
15	AHCCCS donations fund	13,800
16	Performance measures:	
17	Number of hearings held	3,466
18	Average days from request for hearing to	
19	first date of hearing	46
20	Average days from the first scheduled	
21	hearing to its conclusion	10
22	Average days from the conclusion of the	
23	hearing to transmission of the decision	
24	to the agency	9.0
25	Evaluations rating the administrative law	
26	judge excellent or good in impartiality	96
27	Administration as a per cent of total cost	7.9
28	Sec. 6. DEPARTMENT OF AGRICULTURE	
29		<u>2001-02</u>
30	FTE positions	308.6
31	Lump sum appropriation	\$ 14,910,600
32	Agricultural employment relations	
33	board	23,300
34	Animal damage control	65,000
35	Red imported fire ant	140,000
36	Lump sum reduction	<u>(739,600)</u>
37	Total appropriation - department of	
38	agriculture	\$ 14,399,300
39	Fund sources:	
40	State general fund	\$ 11,876,400
41	Aquaculture fund	9,200
42	Egg inspection fund	462,500

1	Citrus, fruit and vegetable	
2	revolving fund	919,800
3	Commercial feed fund	197,100
4	Fertilizer materials fund	255,000
5	Livestock custody fund	79,400
6	Pesticide fund	231,900
7	Consulting and training fund	61,300
8	Dangerous plants, pests and	
9	diseases fund	21,400
10	Arizona protected native plant	
11	fund	235,000
12	Seed law fund	50,300
13	Performance measures:	
14	Per cent of industry stakeholders rating	
15	the department's quality of communication	
16	excellent or good	92
17	Meat and poultry product tests in compliance	
18	with bacteria, drug and chemical residue	
19	requirements	100
20	Per cent of industry satisfied that the level	
21	of inspection ensures that only quality	
22	produce reaches the market	95
23	Number of retailers actively participating in	
24	the "Arizona grown" program	150
25	Overall customer satisfaction rating for	
26	laboratory services (per cent)	95
27	Per cent of agency staff turnover	10.5
28	Administration as a per cent of total cost	13.7
29	Sec. 7. ARIZONA HEALTH CARE COST CONTAINMENT SYSTEM	
30		<u>2001-02</u>
31	<u>Administration</u>	
32	FTE positions	2,478.8
33	Operating lump sum appropriation	\$ 67,725,600
34	DOA data center charges	5,534,100
35	Indian advisory council	213,700
36	DES eligibility	44,529,000
37	DES Title XIX pass-through	301,900
38	DHS Title XIX pass-through	1,681,000
39	Healthcare group administration	1,300,500
40	Office of administrative hearings	190,200
41	CHIP - administration	8,623,900
42	CHIP - services	73,313,300
43	Finger imaging	<u>950,000</u>
44	Total expenditure authority -	
45	administration	\$204,363,200

1	Performance measures:	
2	Cost avoidance from fraud and abuse	
3	prevention program	\$ 7,000,000
4	Per cent of enrollees filing a grievance	0.4
5	Per cent of eligibility accuracy as	
6	measured by quality control sample	97
7	Per cent of AHCCCS employee turnover	11.5
8	Administration as a per cent of total cost	4.4
9	Customer satisfaction rating for eligibility	
10	determination clients (Scale 1-8)	6.0

11 Of the \$204,363,200 expenditure authority for administration in fiscal  
 12 year 2001-2002, \$55,872,100 is appropriated from the state general fund,  
 13 \$1,300,500 is appropriated from the donations fund and \$81,937,200 is  
 14 appropriated from the children's health insurance program fund.

15 It is the intent of the legislature that the appropriation for the  
 16 department of administration data center charges be used only for the payment  
 17 of charges incurred by the department for the use of computing services  
 18 provided by the department of administration data center.

19 In implementing any changes to the operating budget in fiscal year  
 20 2001-2002, the administration shall not take any additional reductions from  
 21 pass-through allocations provided in special line items.

22 The amounts appropriated for the department of economic security  
 23 eligibility special line item shall be used for intergovernmental agreements  
 24 with the department of economic security for the purpose of eligibility  
 25 determination and other functions. The general fund share may be used for  
 26 eligibility determination for other programs administered by the division of  
 27 benefits and medical eligibility based on the results of the Arizona random  
 28 moment sampling survey.

29 The amounts appropriated for the department of health services title  
 30 XIX pass-through special line item shall be used for intergovernmental  
 31 agreements with the department of health services for the purpose of  
 32 medicaid-related licensure, certification and registration, and other  
 33 functions.

34 The Arizona health care cost containment system administration shall  
 35 report by January 1 of each year on the agency's use of the cost savings that  
 36 results from entering into an agreement with another state as outlined in  
 37 Laws 1999, chapter 313, section 27. The report shall also include detail on  
 38 the source of all revenues and expenditure of monies from the  
 39 intergovernmental service fund.

40 Before the expenditure of any monies for the Arizona health care cost  
 41 containment system administration customer eligibility system, the Arizona  
 42 health care cost containment system administration shall submit a report to  
 43 the joint legislative budget committee for its review. The report shall  
 44 discuss how the automation improvements are compatible with the no wrong door  
 45 initiative.

1 The Arizona health care cost containment system shall report by  
 2 September 30 of each year to the joint legislative budget committee on the  
 3 services that receive reimbursement from the federal government under the  
 4 medicaid in public school initiative. The report shall include information  
 5 on the type of services, how those services meet the definition of medical  
 6 necessity, and the total amount of federal dollars that the schools have  
 7 received under the medicaid in public school initiative.

8 If federal matching monies are received for the finger imaging  
 9 enrollment program, the Arizona health care cost containment system shall  
 10 revert the portion of the state general fund appropriation received equal to  
 11 the federal dollars received for this program in the year that federal monies  
 12 are received.

13 The Arizona health care cost containment system administration is  
 14 exempt from the rule making requirements of title 41, chapter 6, Arizona  
 15 Revised Statutes, for the purposes of implementing the finger imaging  
 16 enrollment program established pursuant to Laws 2000, chapter 378. It is the  
 17 intent of the legislature that the administration shall hold hearings to give  
 18 the public an opportunity to comment on the proposed rules. The  
 19 administration shall hold at least one of these hearings in a county with a  
 20 population of less than five hundred thousand persons according to the most  
 21 recent United States decennial census.

22 Acute care

23	Capitation	\$ 989,635,500
24	Fee for service	278,820,300
25	Reinsurance	56,843,600
26	Medicare premiums	33,454,100
27	Graduate medical education	21,683,200
28	Disproportionate share payments	<u>59,149,000</u>
29	Total expenditure authority -	
30	acute care	\$1,439,585,700

31 Performance measures:

32	Per cent of two year old children enrolled	
33	in AHCCCS who have received age	
34	appropriate immunizations	83
35	Per cent of well child visits in the first	
36	15 months of life (EPSDT)	75
37	Per cent of children's access to primary	
38	care provider	83
39	Per cent of women receiving annual cervical	
40	screening	46
41	Member satisfaction as measured by	
42	percentage of enrollees that choose	
43	to change health plans	4.0

44 Of the \$1,439,585,700 expenditure authority for acute care in fiscal  
 45 year 2001-2002, \$315,440,900 is appropriated from the state general fund.

1 Before making fee-for-service program or rate changes that pertain to  
2 hospital, nursing facility or home and community based services rates or for  
3 any of the other fee-for-service rate categories that have increases that,  
4 in the aggregate, are two per cent above and \$1,500,000 from the state  
5 general fund greater than budgeted medical inflation in fiscal year  
6 2001-2002, the Arizona health care cost containment system administration  
7 shall report its plan to the joint legislative budget committee for review.

8 Before implementation of capitation rate changes that have a budgetary  
9 impact, the Arizona health care cost containment system administration shall  
10 report its plan to the joint legislative budget committee for review.

11 The Arizona health care cost containment system shall provide a report  
12 to the joint legislative budget committee by January 31, 2002 detailing the  
13 graduate medical education distribution by hospital and the methodology used  
14 to determine the distribution.

15 The fiscal year 2001-2002 disproportionate share payment of \$59,149,000  
16 is based on the federal fiscal year 2001-2002 authorized expenditure level  
17 of \$38,435,000. If the final federal expenditure authorization is an amount  
18 different from the estimate, the governor shall direct the Arizona health  
19 care cost containment system administration, subject to the availability of  
20 monies and subject to review of the joint legislative budget committee, to  
21 proportionately adjust authorization amounts among the identified recipients  
22 of the disproportionate share hospital payment. Before the final payment,  
23 the governor shall provide notification to the president of the senate, the  
24 speaker of the house of representatives, the chairmen of the house and senate  
25 appropriations committees and the staff director of the joint legislative  
26 budget committee of the adjusted federal authorized expenditure level and the  
27 proposed distribution plan for these monies.

28 The appropriation for disproportionate share payments for fiscal year  
29 2001-2002 made pursuant to section 36-2903.01, subsection P, Arizona Revised  
30 Statutes, includes \$59,149,000 for qualifying county operated hospitals.

31 Long-term care

32	Program lump sum appropriation	\$642,560,700
33	Board of nursing	<u>209,700</u>
34	Total expenditure authority -	
35	long-term care	\$642,770,400

36 Performance measures:

37	Per cent of nursing facility residents that	
38	receive influenza immunization	85
39	Per cent of members utilizing home and	
40	community based services (HCBS)	49
41	Per cent of ALTCS applications processed on	
42	time (within 45 days)	90
43	Per cent of financial redeterminations	
44	processed on time (within 12 months)	90

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 Pursuant to section 11-292, subsection B, Arizona Revised Statutes, the  
6 fiscal year 2001-2002 nonfederal portion of the costs of providing long-term  
7 care system services is \$222,446,300. The county contribution is  
8 \$171,024,000 and the state contribution is \$51,422,300. The state  
9 contribution includes \$48,318,100 from the state general fund, \$304,200 from  
10 the medical services stabilization fund and \$2,800,000 in administrative  
11 adjustments.

12 Before making fee-for-service program or rate changes that pertain to  
13 hospital, nursing facility or home and community based services rates or for  
14 any of the other fee-for-service rate categories that have increases that,  
15 in the aggregate, are two per cent above and \$1,500,000 from the state  
16 general fund greater than budgeted medical inflation in fiscal year  
17 2001-2002, the Arizona health care cost containment system administration  
18 shall report its plan to the joint legislative budget committee for review.

19 Before implementation of capitation rate changes that have a budgetary  
20 impact, the Arizona health care cost containment system administration shall  
21 report its plan to the joint legislative budget committee for review.

22 The administration shall provide the joint legislative budget committee  
23 staff an implementation plan for the provider rate adjustment by September  
24 1, 2001.

25 It is the intent of the legislature that the agency distribute one  
26 hundred per cent of the increase intended for providers to contracted  
27 community treatment providers.

28 It is the intent of the legislature that the provider rate increase be  
29 incorporated into contracted rates. Since this increase in the contracted  
30 rate would not be competitively procured, the adjustment in this section is  
31 exempt from the provisions of Arizona Revised Statutes, title 41, chapter 23,  
32 related to procurement.

33 It is the intent of the legislature that the adjustment be directed  
34 toward raising rates paid to providers receiving less than other providers  
35 providing similar levels of service for the same service types, if  
36 applicable.

37 It is the intent of the legislature that independent providers are  
38 eligible for these increases.

39 It is the intent of the legislature that community treatment providers  
40 allocate the adjustments for salary increases to direct care staff who  
41 provide direct care services for more than eighty per cent of their time  
42 weekly and who earn less than thirteen dollars per hour.

43 It is the intent of the legislature that these funds be spent for  
44 ongoing pay adjustments and salary-related employee related expenses such as  
45 workers' compensation, unemployment insurance, and FICA.

1 Each contract provider receiving a rate adjustment shall report to the  
 2 agency by June 1, 2002 on how the adjustment was used. The Arizona health  
 3 care cost containment system shall summarize this information and report it  
 4 to the joint legislative budget committee by July 1, 2002.

5	Total expenditure authority	\$ 2,286,719,300
6	Less tobacco tax medically needy	
7	account withdrawals	(35,947,400)
8	Less medical services stabilization	
9	fund withdrawals	(37,339,800)
10	Less collections, other receipts	
11	and balances forward	<u>(1,710,563,300)</u>

12 Total appropriation - Arizona health care  
 13 cost containment system \$ 502,868,800

14 Fund sources:

15	State general fund	\$ 419,631,100
16	Other appropriated funds	83,237,700

17 Performance measures:

18	Per cent of people under age 65 that are	
19	uninsured	24
20	Per cent of children (under 18 years)	
21	that are uninsured	22
22	AHCCCS enrollment	583,364
23	Children's health insurance program	
24	(CHIP) enrollment	45,627
25	Premium sharing enrollment	7,000

26 Sec. 8. ARIZONA COMMISSION ON THE ARTS

27		<u>2001-02</u>
28	FTE positions	12.5
29	Lump sum appropriation	\$ 612,500
30	Arts endowment fund	500,000
31	Community service projects	<u>1,775,000</u>

32 Total appropriation - Arizona commission  
 33 on the arts \$ 2,887,500

34 Performance measures:

35	Audiences reached by programs sponsored	
36	by agency	7,000,000
37	Number of grants awarded	550
38	Cumulative private funds raised to match	
39	state arts endowment fund	\$ 17,000,000
40	Customer satisfaction rating (Scale 1-8)	7.2
41	Administration as a per cent of total cost	2.2

42 Sec. 9. ATTORNEY GENERAL - DEPARTMENT OF LAW

43		<u>2001-02</u>
44	FTE positions	697.5
45	Operating lump sum appropriation	\$ 47,177,600

1	State grand jury	157,700
2	Victims' rights	3,140,500
3	Alternative fuels	397,400
4	Lump sum reduction	<u>(1,140,000)</u>
5	Total appropriation - attorney general -	
6	department of law	\$ 49,733,200
7	Fund sources:	
8	State general fund	\$ 25,770,100
9	Collection enforcement revolving	
10	fund	1,998,200
11	Antitrust enforcement revolving	
12	fund	374,400
13	Victims' rights fund	3,141,100
14	Interagency service agreements	
15	fund	16,648,200
16	Consumer fraud revolving fund	1,701,200
17	Anti-racketeering fund	100,000
18	Performance measures:	
19	Solicitor general - number of days to respond	
20	to a request for a legal opinion	70
21	Civil rights - per cent of cases resolved	
22	using voluntary settlement agreements	25.6
23	Per cent of death penalty and/or sentences	
24	affirmed by the Arizona supreme court	80
25	Per cent of agency staff turnover	16
26	Administrative cost as per cent of total cost	7.6
27	Customer satisfaction rating for client	
28	agencies (Scale 1-8)	6.0

29 The \$157,700 appropriated for state grand jury expenses is for costs  
 30 incurred pursuant to section 21-428, subsection C, Arizona Revised Statutes.  
 31 It is the intent of the legislature that state grand jury expenses be limited  
 32 to the amount appropriated and that a supplemental appropriation will not be  
 33 provided.

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

44 In addition to \$16,648,200 appropriated for fiscal year 2001-2002 from  
 45 the interagency service agreements fund, an additional \$370,000 and 5 FTE

1 positions in fiscal year 2001-2002 are appropriated from the interagency  
 2 service agreements fund for new or expanded interagency service  
 3 agreements. The attorney general shall report to the joint legislative  
 4 budget committee whenever an interagency service agreement is established  
 5 that will require expenditures from the additional amount. The report shall  
 6 include the name of the agency or entity with which the agreement is made,  
 7 the dollar amount of the contract by fiscal year and the number of associated  
 8 FTE positions.

9 All revenues received by the antitrust enforcement revolving fund in  
 10 excess of \$374,400 in fiscal year 2001-2002 are appropriated. Expenditures  
 11 from the fund may not exceed \$750,000 in fiscal year 2001-2002. Before the  
 12 expenditure of any antitrust enforcement revolving fund receipts in excess  
 13 of \$374,400 in fiscal year 2001-2002, the attorney general shall submit the  
 14 intended uses of the monies for review by the joint legislative budget  
 15 committee.

16 Sec. 10. BANKING DEPARTMENT

	<u>2001-02</u>
17 FTE positions	49.0
18 Lump sum appropriation	\$ 2,724,500
19 Performance measures:	
20 Per cent of examinations reports mailed	
21 within 25 days of examiner's completion	
22 of exam procedures	90.0
23 Per cent of license applications approved	
24 within 45 days of receipt	95.0
25 Open receiverships	1.0
26 Per cent of examinations receiving	
27 satisfactory rating	85.0
28 Average days from receipt to resolution	
29 of regular complaints	23
30 Per cent of complainants indicating they	
31 received "good" or better service when	
32 filing a complaint	75.0
33 Administration as a per cent of total cost	14.8

34 The banking department shall assess and set fees to ensure that monies  
 35 deposited in the state general fund will equal or exceed its expenditure from  
 36 the state general fund.

37 Sec. 11. BOXING COMMISSION

	<u>2001-02</u>
38 FTE positions	1.5
39 Lump sum appropriation	\$ 76,800
40 Performance measures:	
41 Number of new licenses issued	350
42 Number of bouts	125
43 Number of investigations	6.0

1	Disciplinary actions	6.0
2	Per cent of bouts without serious injury	100
3	Administration as a per cent of total cost	3.1
4	Customer satisfaction rating (Scale 1-8)	6.0

5       The boxing commission shall report to the president of the senate, the  
6 speaker of the house of representatives, the chairmen of the senate and house  
7 of representatives appropriations committees and the director of the joint  
8 legislative budget committee on a semiannual basis. The report shall contain  
9 the number of boxing events, gross receipts, state revenues and license fee  
10 collections.

11 Sec. 12. DEPARTMENT OF BUILDING AND FIRE SAFETY

12		<u>2001-02</u>
13	FTE positions	74.5
14	Lump sum appropriation	\$ 3,457,300
15	Performance measures:	
16	Per cent of manufactured homes complaints	
17	concerning quality and safety closed	
18	vs. complaints filed	89.6
19	Manufactured homes inspected in the plant	11,235
20	Per cent of fire code enforcement inspections	
21	completed vs. required annual inspections	85
22	Area fire training sessions held	135
23	Cost per student at state fire school	\$ 98
24	Administration as a per cent of total cost	14.2
25	Customer satisfaction rating (Scale 1-8)	6.0

26 Sec. 13. STATE BOARD FOR CHARTER SCHOOLS

27		<u>2001-02</u>
28	FTE positions	8.0
29	Lump sum appropriation	\$ 651,100
30	Performance measures:	
31	Applications received	45
32	Applications approved	28
33	On-site monitoring visits	175
34	Complaints regarding schools that it sponsors	60
35	Administration as a per cent of total cost	2.1
36	Customer satisfaction rating (Scale 1-8)	6.0

37       In addition to collecting data for the adopted performance measures,  
38 the state board for charter schools shall conduct a survey of parents of  
39 charter school students in order to establish parent quality ratings for  
40 every charter school in this state. The board also shall conduct a survey  
41 of employees in each charter school in the state in order to determine, for  
42 each employee, the employee's quality rating for the charter school where the  
43 employee works. Each charter school in this state shall provide the board  
44 with the information needed in order to conduct the surveys.

1	Sec. 14. BOARD OF CHIROPRACTIC EXAMINERS	
2		<u>2001-02</u>
3	FTE positions	5.0
4	Lump sum appropriation	\$ 375,400**
5	Fund sources:	
6	Board of chiropractic examiners	
7	fund	\$ 375,400
8	Performance measures:	
9	Number of licensees (new and existing)	2,690
10	Number of complaints received about licensees	156
11	Average calendar days to resolve a complaint	75
12	Number of investigations of licensees	152
13	Average calendar days to renew a license	
14	(from receipt of application to issuance)	15
15	Administration as a per cent of total cost	7.9
16	Per cent of survey responses which indicate	
17	that staff was knowledgeable and courteous	
18	in public communications	96
19	Sec. 15. DEPARTMENT OF COMMERCE	
20		<u>2001-02</u>
21	FTE positions	91.5
22	Operating lump sum appropriation	\$ 4,816,400
23	Minority and women owned business	111,000
24	Small business advocate	110,000
25	Economic development matching funds	104,000
26	CEDC commission	248,300
27	Advertising and promotion	659,200
28	International trade offices	976,000
29	REDI matching grants	45,000
30	Motion Picture development	590,200
31	National law center/free trade	250,000
32	Oil overcharge administration	139,200
33	Main street	130,000
34	Special needs housing	77,800
35	Apprenticeship services	152,900
36	Lump sum reduction	<u>(111,500)</u>
37	Total appropriation - department of commerce	\$ 8,298,500
38	Fund sources:	
39	State general fund	\$ 4,452,600
40	Bond fund	115,100
41	CEDC fund	2,920,900
42	Housing trust fund	422,400
43	State lottery fund	248,300
44	Oil overcharge fund	139,200

1	Performance measures:	
2	Number of jobs created	15,500
3	Number of workers trained	12,000
4	Number of new company relocations or	
5	expansions	60
6	Export sales	\$13,000,000,000
7	Average wage rate for new jobs created	\$17.80
8	Administration as a per cent of total cost	9.2
9	Customer satisfaction rating for economic	
10	development program (Scale 1-8)	6.0
11	Sec. 16. STATE BOARD OF DIRECTORS FOR COMMUNITY COLLEGES	
12		<u>2001-02</u>
13	<u>State board</u>	
14	FTE positions	13.0
15	Lump sum appropriation	\$ 911,400
16	Fund sources:	
17	State general fund	\$ 744,600
18	Community college certification fund	166,800
19	\$165,500 of the appropriation for fiscal year 2001-2002 from the	
20	community college certification fund is intended for the specific purpose of	
21	defraying teacher certification costs and includes \$155,500 for total direct	
22	certification costs of staff salaries, employee related expenditures and all	
23	other direct operating expenses, \$1,300 for additional office lease expenses	
24	and \$10,000 for related indirect costs for administrative expenses incurred	
25	by the board.	
26	<u>Equalization aid</u>	
27	Cochise	\$ 2,113,500
28	Graham	7,655,900
29	Navajo	1,270,300
30	Pinal	96,000
31	Yuma/La Paz	<u>- 0 -</u>
32	Total - equalization aid	\$ 11,135,700
33	<u>Operating state aid</u>	
34	Cochise	\$ 6,068,500
35	Coconino	3,129,400
36	Graham	5,588,800
37	Maricopa	47,974,800
38	Mohave	3,976,300
39	Navajo	4,257,100
40	Pima	19,622,000
41	Pinal	6,025,600
42	Yavapai	4,970,300
43	Yuma/La Paz	<u>5,516,700</u>
44	Total - operating state aid	\$107,129,500

1	<u>Capital outlay state aid</u>	
2	Cochise	\$ 706,900
3	Coconino	318,000
4	Graham	605,200
5	Maricopa	8,292,400
6	Mohave	475,500
7	Navajo	413,700
8	Pima	2,732,700
9	Pinal	646,600
10	Yavapai	576,000
11	Yuma/La Paz	<u>708,700</u>
12	Total - capital outlay state aid	\$ 15,475,700
13	<u>Arizona transfer articulation support</u>	
14	<u>system</u>	\$ 225,700
15		<hr/>
16	Total appropriation - state board of	
17	directors for community colleges	\$134,878,000
18	Fund sources:	
19	State general fund	\$134,711,200
20	Community college certification	
21	fund	166,800
22	Performance measures:	
23	Per cent of upper-division students at	
24	universities who transfer from an Arizona	
25	community college with 12 or more credits	40
26	Per cent of students who transfer to Arizona	
27	public universities without loss of credits	85
28	Number of applied baccalaureate programs	
29	collaboratively developed with universities	10
30	Per cent of community college campuses that	
31	offer 2-way interactive TV courses	85
32	Per cent of students completing vocational	
33	education programs who enter jobs related	
34	to training	88
35	Administration as a per cent of total cost	0.7
36	Customer satisfaction rating for districts	
37	receiving board services (Scale 1-8)	6.0

38       It is the intent of the legislature that the one-half per cent  
39 additional lump sum reduction to community college districts enacted by  
40 section 75 of this act for this section shall be distributed in a manner  
41 consistent with the reductions to operating and capital outlay state aid  
42 reflected in the appropriations of this section relative to the repealed  
43 appropriations in Laws 2001, chapter 236, section 20. None of the lump sum  
44 reductions shall be distributed to the equalization aid appropriations.

1 It is the intent of the legislature that the community colleges and  
 2 universities cooperate in operating a statewide articulation and transfer  
 3 system, including the process for transfer of lower division general  
 4 education credits, general elective credits and curriculum requirements for  
 5 majors, to ensure that community college students may transfer to Arizona  
 6 public universities without a loss of credits toward a baccalaureate degree.  
 7 It is also the intent of the legislature that the higher education study  
 8 committee continue the collaborative process that assures that the  
 9 postsecondary education needs of students statewide are met without  
 10 unnecessary duplication of programs. The committee shall focus its efforts  
 11 on potential students who reside in rural areas or who cannot meet the  
 12 regular class schedule due to their employment and family matters. The  
 13 Arizona board of regents and the state board of directors for community  
 14 colleges shall submit an annual report of their progress on both articulation  
 15 and meeting statewide postsecondary education needs to the joint legislative  
 16 budget committee by December 15, 2001.

17 All community college districts shall provide articulation information  
 18 to students for classes that transfer for credit to an Arizona public  
 19 university, including references to advisement, counseling and appropriate  
 20 web sites, in all catalogues, course schedules and internet course guides.

21 Sec. 17. CORPORATION COMMISSION

22		<u>2001-02</u>
23	FTE positions	310.5
24	Lump sum appropriation	\$ 21,749,400
25	Utility audits, studies,	
26	investigations and rate hearings	380,000*
27	Lump sum reduction	<u>(310,400)</u>
28	Total appropriation - corporation commission	\$ 21,819,000
29	Fund sources:	
30	State general fund	\$ 5,268,100
31	Arizona arts trust fund	35,800
32	Utility regulation revolving fund	10,787,900
33	Public access fund	1,770,600
34	Securities regulatory and	
35	enforcement fund	3,157,900
36	Investment management regulatory and	
37	enforcement fund	725,700
38	Pipeline safety revolving fund	73,000
39	Performance measures:	
40	Number of corporations and limited liability	
41	companies in Arizona	325,848
42	Average turnaround time in weeks for processing	
43	of regular corporate filings	6.5
44	Average turnaround time in days for processing	
45	of expedited corporate filings	2.0

1	Average time in days to complete a utility	
2	rate case	195
3	Number of complaints received by the securities	
4	division	420
5	Number of railroad grade crossing accidents	35
6	Per cent of agency staff turnover	13
7	Administration as a per cent of total cost	8.1
8	Customer satisfaction rating for corporations	
9	program (Scale 1-8)	6.0

10 The Arizona corporation commission and the Arizona department of  
 11 transportation shall each conduct a study and make a recommendation to the  
 12 joint legislative budget committee by November 1, 2001 concerning which  
 13 agency is most appropriate to conduct railroad safety activities.

14 Employees of the Arizona corporation commission who receive salary  
 15 adjustments from monies appropriated specifically to the Arizona corporation  
 16 commission in fiscal year 2001-2002 for salary adjustments shall not be  
 17 eligible for any statewide general salary adjustments authorized in fiscal  
 18 year 2001-2002, but no employee shall receive less than the statewide salary  
 19 adjustments provided for fiscal years 2001-2002.

20 Sec. 18. DEPARTMENT OF CORRECTIONS

21		<u>2001-02</u>
22	<u>Administration</u>	
23	FTE positions	304.0
24	Lump sum appropriation	\$ 32,427,700
25	<u>Community corrections</u>	
26	FTE positions	157.0
27	Lump sum appropriation	\$ 8,870,200
28	<u>Prison operations and services</u>	
29	<u>security</u>	
30	FTE positions	7,374.4
31	Lump sum appropriation	\$257,843,600
32	Fund sources:	
33	State general fund	\$257,573,600
34	State charitable, penal and	
35	reformatory institutions	
36	land fund	270,000
37	<u>Inmate education, treatment and</u>	
38	<u>work programs</u>	
39	FTE positions	565.5
40	Lump sum appropriation	\$ 39,723,700
41	Fund sources:	
42	State general fund	\$ 37,197,300
43	Alcohol abuse treatment fund	449,300
44	State education fund for	
45	correctional education	2,077,100

1	<u>Private prisons</u>	
2	FTE positions	10.0
3	Lump sum appropriation	\$ 20,079,600
4	<u>Inspections and investigations</u>	
5	FTE positions	132.0
6	Lump sum appropriation	\$ 5,869,600
7	<u>Health care</u>	
8	FTE positions	847.0
9	Lump sum appropriation	\$ 69,389,700
10	<u>Prison management and support</u>	
11	FTE positions	1,237.5
12	Lump sum appropriation	\$132,387,800
13	Fund sources:	
14	State general fund	\$129,929,300
15	Corrections fund	1,083,500
16	Penitentiary land fund	<u>1,375,000</u>
17	Total - prison operations and services	\$525,294,000
18	Fund sources:	
19	State general fund	\$ 520,039,100
20	Corrections fund	1,083,500
21	Penitentiary land fund	1,375,000
22	State charitable, penal and	
23	reformatory institutions	
24	land fund	270,000
25	State education fund for	
26	correctional education	2,077,100
27	Alcohol abuse treatment fund	449,300
28	Agencywide lump sum reduction	<u>\$(17,602,600)</u>
29	Total appropriation - department of	
30	corrections	\$ 548,989,300
31	Fund sources:	
32	State general fund	\$ 543,734,400
33	Corrections fund	1,083,500
34	Penitentiary land fund	1,375,000
35	State charitable, penal and	
36	reformatory institutions	
37	land fund	270,000
38	State education fund for	
39	correctional education	2,077,100
40	Alcohol abuse treatment fund	449,300
41	Performance measures:	
42	Average yearly cost per inmate	\$20,814
43	Average daily population - secure facilities	27,642
44	Fiscal year-end bed surplus/(shortage)	(1,941)
45	Escapes from secure facilities	0

1	Number of inmates receiving GED	2,550
2	Number of inmate random positive urinalysis	
3	results	1,025
4	Per cent of agency staff turnover	11.6
5	Administration as a per cent of total cost	6.6
6	Customer satisfaction rating for employee	
7	satisfaction (Scale 1-8)	6.0
8	Twenty-five per cent of land earnings and interest from the state	
9	charitable, penal and reformatory institutions land fund shall be distributed	
10	to the state department of corrections in compliance with section 25 of the	
11	enabling act and the constitution to be used for the support of state penal	
12	institutions.	
13	One hundred per cent of land earnings and interest from the	
14	penitentiary land fund shall be distributed to the department of corrections	
15	in compliance with section 25 of the enabling act and the constitution to be	
16	used for the support of state penal institutions.	
17	Before the expenditure of any state education fund for correctional	
18	education receipts in excess of \$2,077,100, the department of corrections	
19	shall report the intended use of the monies to the director of the joint	
20	legislative budget committee.	
21	Before altering its bed capacity by closing state-operated prison beds,	
22	canceling or not renewing contracts for privately-operated prison beds, the	
23	department of corrections shall submit a bed plan detailing the proposed bed	
24	closures for review by the joint legislative budget committee.	
25	Sec. 19. ARIZONA CRIMINAL JUSTICE COMMISSION	
26		<u>2001-02</u>
27	FTE positions	6.0
28	Lump sum appropriation	\$ 8,875,500
29	Fund sources:	
30	State general fund	\$ 2,905,200
31	Criminal justice enhancement fund	455,500
32	Victim compensation and assistance	
33	fund	2,900,000
34	State aid to county attorneys fund	1,341,100
35	State aid to indigent defense fund	1,273,700
36	Performance measures:	
37	Crime victim program site visits completed	30
38	Per cent of crime victim program audits	
39	reflecting no deficiencies	100
40	Drug and violent crime arrests made by	
41	grant-funded task forces	5,611
42	Studies/reports completed and published	15
43	Number of juvenile jails assisted for	
44	improvement	4.0

1	Administration as a per cent of total cost	6.8
2	Customer satisfaction rating (Scale 1-8)	6.0
3	All victim compensation and victim assistance receipts received by the	
4	Arizona criminal justice commission in excess of \$2,900,000 in fiscal year	
5	2001-2002 are appropriated to the crime victims program. Before the	
6	expenditure of any victim compensation and victim assistance receipts in	
7	excess of \$2,900,000 in fiscal year 2001-2002, the Arizona criminal justice	
8	commission shall submit the intended use of the monies for review by the	
9	joint legislative budget committee.	
10	Sec. 20. ARIZONA STATE SCHOOLS FOR THE DEAF AND THE BLIND	
11		<u>2001-02</u>
12	<u>Phoenix day school for the deaf</u>	
13	FTE positions	175.2
14	Lump sum appropriation	\$ 7,643,200
15	Fund sources:	
16	State general fund	\$ 2,330,000
17	Arizona schools for the deaf	
18	and the blind fund	5,313,200
19	<u>Tucson campus</u>	
20	FTE positions	303.9
21	Lump sum appropriation	\$ 14,692,400
22	Fund sources:	
23	State general fund	\$ 9,263,300
24	Arizona schools for the deaf	
25	and the blind fund	5,429,100
26	<u>Administration/statewide programs</u>	
27	FTE positions	129.3
28	Lump sum appropriation	\$ 7,280,700
29	Fund sources:	
30	State general fund	\$ 5,962,600
31	Arizona schools for the deaf	
32	and the blind fund	1,318,100
33	Agencywide lump sum reduction	<u>\$ (365,500)</u>
34	Total appropriation - Arizona state schools	
35	for the deaf and the blind	\$ 29,250,800
36	Fund sources:	
37	State general fund	\$ 17,190,400
38	Arizona schools for the deaf	
39	and the blind fund	12,060,400
40	Performance measures:	
41	Parents rating overall quality of services	
42	as "good" or "excellent" based on annual	
43	survey	90
44	Per cent of certified positions filled	95
45	Per cent of agency staff turnover	11

1 Per cent of MDSSI students at or above  
 2 "approaches standards" level on the  
 3 AIMS-A test 100  
 4 Per cent of students achieving a year's growth  
 5 in a year's time in reading and mathematics 75  
 6 Administration as a per cent of total cost 4.2  
 7 Before the expenditure of any Arizona schools for the deaf and the  
 8 blind fund nonendowment monies in excess of \$11,716,500 in fiscal year  
 9 2001-2002, the Arizona state schools for the deaf and the blind shall report  
 10 the intended use of the funds to the speaker of the house of representatives,  
 11 the president of the senate, the chairmen of the house and senate  
 12 appropriations committees, the directors of the joint legislative budget  
 13 committee and the governor's office of strategic planning and budgeting.  
 14 All endowment earnings above \$343,900 in fiscal year 2001-2002 that are  
 15 received by the Arizona state schools for the deaf and the blind and  
 16 deposited into the Arizona schools for the deaf and the blind fund are  
 17 appropriated for operating expenditures.  
 18 Before the expenditure of any recommended monies for classification  
 19 salary adjustments in fiscal year 2001-2002, the Arizona state schools for  
 20 the deaf and the blind shall report the intended use of the funds to the  
 21 joint legislative budget committee.  
 22 Sec. 21. DEPARTMENT OF ECONOMIC SECURITY

	<u>2001-02</u>
23	
24	<u>Administration</u>
25	FTE positions 305.9
26	Operating lump sum appropriation \$ 38,777,100
27	Finger imaging 857,200
28	Lease purchase equipment 2,500,200
29	Public assistance collections 382,500
30	Attorney general legal services 568,700
31	Lump sum reduction <u>(1,387,200)</u>
32	Total - administration \$ 41,698,500
33	Fund sources:
34	State general fund \$ 31,158,500
35	Public assistance collections fund 295,400
36	Federal temporary assistance for
37	needy families block grant 6,683,900
38	Federal child care and development
39	fund block grant 1,040,200
40	Special administration fund 520,500
41	Statewide cost allocation plan
42	fund 2,000,000

1	Performance measures:	
2	Customer satisfaction ratings based on	
3	annual survey (Scale 1-5)	
4	Office of personnel management	3.0
5	Office of management development	3.0
6	Office of appellate services administration	4.0
7	Office of technology services	3.0
8	Number of districts where strategic planning	
9	model was implemented for early intervention	
10	program	3.0
11	Per cent information technology service help	
12	calls requests resolved in 1 day	90
13	Cost per dollar to recover overpayments	.10
14	Per cent of agency staff turnover	15.6
15	Administration as a per cent of total cost	5.1

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

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

29	<u>Developmental disabilities</u>	
30	FTE positions	373.0
31	Operating lump sum appropriation	\$ 4,814,000
32	Case management	2,996,300
33	Home and community based services	28,506,200
34	Institutional services	294,900
35	Arizona training program at	
36	Coolidge	5,462,700
37	State-funded long term care	
38	services	<u>17,950,600</u>
39	Total - developmental disabilities	\$ 60,024,700
40	Fund sources:	
41	State general fund	\$ 45,533,100
42	Long term care system fund	14,491,600
43	Performance measures:	
44	Per cent of consumer satisfaction with	
45	case management services	90

1	Per cent of consumers (people who live	
2	at home) who are satisfied with services	
3	and support (biennial survey)	75
4	Average number of clients served monthly,	
5	including state-only and long term care	20,049
6	Cost per member year - Arizona training	
7	program - Coolidge	\$ 93,700
8	Average number of Arizona training program -	
9	Coolidge clients	175

10 It is the intent of the legislature that any available surplus monies  
 11 for developmental disability programs be applied toward the waiting list,  
 12 unless there are insufficient monies to annualize these costs in the  
 13 subsequent year. The children's waiting list shall receive first priority.  
 14 The amount appropriated for developmental disabilities shall be used to  
 15 provide for services for non-title XIX eligible clients. The amount shall  
 16 not be used for other purposes, unless a transfer of monies is reviewed by  
 17 the joint legislative budget committee.

18 It is the intent of the legislature that monies appropriated for  
 19 services relating to adult day services in the division of developmental  
 20 disabilities budget be transferred to the division of employment and  
 21 rehabilitation services, rehabilitation services administration to  
 22 accommodate individuals who are determined by the division of developmental  
 23 disabilities to need vocational independence in a supported work environment.  
 24 These monies may be transferred back to the division of developmental  
 25 disabilities if a supported work environment is no longer the most  
 26 appropriate day placement for a client.

27 The department of economic security shall report all new placements  
 28 into a state-owned ICF-MR or the Arizona training program at Coolidge campus  
 29 in fiscal year 2001-2002 to the president of the senate, the speaker of the  
 30 house of representatives, the chairmen of the senate and house of  
 31 representatives appropriations committees and the director of the joint  
 32 legislative budget committee, and the reason why this placement, rather than  
 33 a placement into a privately run facility for the developmentally disabled,  
 34 was deemed as the most appropriate placement. The department should also  
 35 report if no new placements were made. This report shall be made available  
 36 by July 15, 2002.

37	<u>Long term care system fund</u>	
38	FTE positions	1,278.4
39	Operating lump sum appropriation	\$ 18,228,700
40	Case management	18,891,200
41	Home and community based services	282,067,400
42	Institutional services	11,335,800
43	Medical services	54,735,700
44	Arizona training program at	

1	Coolidge	10,934,000
2	Less title XIX and other funds	<u>(258,118,500)</u>
3	Total - long term care system fund	\$ 138,074,300
4	Performance measures:	
5	Per cent of consumer satisfaction with	
6	case management services	90
7	Per cent of consumers (people who live at	
8	home) who are satisfied with services	
9	and support (biennial survey)	75
10	Average number of clients served monthly,	
11	including state-only and long term care	20,049
12	Cost per member year at Arizona training	
13	program - Coolidge	\$ 93,700
14	Average number of Arizona training program -	
15	Coolidge clients	175
16	All monies in the long term care system fund unexpended and	
17	unencumbered at the end of fiscal year 2001-2002 revert to the state general	
18	fund, subject to approval by the Arizona health care cost containment system.	
19	Monies for the long term care program are appropriated for the	
20	capitation rates effective on October 1, 2000. No monies may be expended for	
21	a change in these capitation rates unless an expenditure plan is reviewed by	
22	the joint legislative budget committee.	
23	Before the expenditure of any monies for improvements to the division	
24	of developmental disabilities automation system, the department of economic	
25	security shall submit a report to the joint legislative budget committee for	
26	its review. The report shall discuss how the automation improvements will	
27	ensure coordination between the division of developmental disabilities and	
28	other eligibility-based programs in the department of economic security.	
29	<u>Benefits and medical eligibility</u>	
30	FTE positions	747.3
31	Operating lump sum appropriation	\$ 34,061,300
32	Temporary assistance for needy	
33	families cash benefits	132,863,100
34	FLSA supplement	1,267,200
35	Tribal welfare reform	1,000,000
36	General assistance	4,260,800
37	Institutional support payments	266,400
38	Tuberculosis control	32,200
39	Outreach and naturalization	85,000
40	Food stamp outreach and education	50,000
41	Tribal pass-through funding	<u>4,212,800</u>
42	Total - benefits and medical	
43	eligibility	\$178,098,800

1	Fund sources:	
2	State general fund	\$ 84,513,900
3	Federal temporary assistance for	
4	needy families block grant	93,584,900
5	Performance measures:	
6	Per cent of cash benefits issued timely	98.6
7	Per cent of total cash benefits payments	
8	issued accurately	95.0
9	Average cash benefits caseload	93,527
10	Per cent of total food stamps payments	
11	issued accurately	95.0
12	Average monthly number of food stamp	
13	recipients	297,400
14	Per cent of clients satisfied with family	
15	assistance administration	87.7

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

19 Notwithstanding section 35-173, subsection C, Arizona Revised Statutes,  
 20 any transfer to or from the \$132,863,100 appropriated for temporary  
 21 assistance for needy families cash benefits in fiscal year 2001-2002 requires  
 22 approval of the joint legislative budget committee.

23 The \$1,000,000 appropriated for tribal welfare reform in fiscal year  
 24 2001-2002 shall be distributed to Native American tribes in this state to  
 25 enhance welfare reform efforts on behalf of tribal citizens. The \$1,000,000  
 26 appropriation shall be distributed by the department of economic security on  
 27 a proportional basis based on the population residing on the reservation of  
 28 each tribe in this state.

29 Of the amount appropriated for temporary assistance for needy families  
 30 cash benefits, \$4,200,000 reflects appropriation authority only. The  
 31 department shall notify the joint legislative budget committee and the  
 32 governor's office of strategic planning and budgeting staff before the use  
 33 of any of the \$4,200,000 appropriation authority.

34 The department of economic security shall provide data on the Arizona  
 35 works program to the joint legislative budget committee on a bimonthly basis  
 36 to accompany the report required by section 46-344, Arizona Revised Statutes.  
 37 The department of economic security shall also provide data related to the  
 38 performance contract with the Arizona works vendor to the vendor and the  
 39 joint legislative budget committee no later than seventy days after the end  
 40 of each fiscal quarter.

41 The department of economic security shall provide the Arizona works  
 42 agency procurement board a level of support equivalent to that received in  
 43 fiscal year 2000-2001.

1	<u>Child support enforcement</u>	
2	FTE positions	732.2
3	Operating lump sum appropriation	\$ 30,476,400
4	Genetic testing	723,600
5	Central payment processing	3,088,600
6	County participation	10,066,300
7	Attorney general legal services	5,108,900
8	Lump sum reduction	(98,000)
9	Less federal funds	<u>(33,453,600)</u>
10	Total - child support enforcement	\$ 15,912,200
11	Fund sources:	
12	State general fund	\$ 4,726,300
13	Child support enforcement	
14	administration fund	11,185,900
15	Performance measures:	
16	Number of IV-D cases	228,300
17	Total IV-D collections	\$258,000,000
18	Per cent of IV-D caseload with a IV-D	
19	collection	44.4
20	Ratio of current IV-D support collected	
21	and distributed to current IV-D support	
22	due	47.2
23	Per cent of IV-D court ordered cases with a	
24	collection during the year	69.4
25	Per cent of IV-D children in the paternity	
26	function for whom paternity was established	
27	during the year	20.2
28	Per cent of cases in the establishment	
29	function for which orders were established	
30	during the year	29.5
31	All state share of retained earnings and federal incentives above	
32	\$10,377,700 in fiscal year 2001-2002 received by the division of child	
33	support enforcement are appropriated for operating expenditures. New	
34	full-time equivalent positions may be authorized with the increased	
35	funding. The division of child support enforcement shall report the intended	
36	use of the monies to the speaker of the house of representatives, the	
37	president of the senate, the chairmen of the senate and house appropriations	
38	committees and the directors of the joint legislative budget committee and	
39	the governor's office of strategic planning and budgeting.	
40	<u>Aging and community services</u>	
41	FTE positions	95.1
42	Operating lump sum appropriation	\$ 5,476,500
43	Community and emergency services	6,979,500
44	Coordinated hunger program	1,786,600
45	Information and referral	115,400

1	Coordinated homeless program	2,738,600
2	Adult services	11,496,300
3	Domestic violence prevention	8,823,800
4	Long-term care ombudsman	<u>359,500</u>
5	Total - aging and community services	\$ 37,776,200
6	Fund sources:	
7	State general fund	\$ 22,648,000
8	Federal temporary assistance for	
9	needy families block grant	13,428,200
10	Domestic violence shelter fund	1,700,000

11	Performance measures:	
12	Average per cent of survey respondents	
13	indicating provision of services avoided	
14	premature institutionalization	81
15	Adult protective services investigation	
16	per cent rate	81
17	Per cent of participants in older workers	
18	program transitioned from subsidized to	
19	unsubsidized positions	47
20	Per cent of eligibility determination made	
21	within 48 hours for refugee medical	
22	assistance program	98
23	Per cent of clients surveyed who were	
24	accurately referred by the information	
25	and referral program	90

26 It is the intent of the legislature that the \$115,400 appropriated in  
 27 fiscal year 2001-2002 for information and referral services shall be used to  
 28 fund services in each city of this state with a population of more than two  
 29 hundred fifty thousand persons according to the most recent United States  
 30 decennial or special census.

31 It is the intent of the legislature that a state general fund amount  
 32 of \$250,000 in adult services be matched with \$250,000 from the federal  
 33 social services block grant for nonmedical home and community based services.

34 All domestic violence shelter fund monies above \$1,700,000 received by  
 35 the department of economic security in fiscal year 2001-2002 are appropriated  
 36 for the domestic violence prevention special line item. The department of  
 37 economic security shall report the intended use of the monies above  
 38 \$1,700,000 in fiscal year 2001-2002 to the joint legislative budget  
 39 committee.

40	<u>Children, youth and families</u>	
41	FTE positions	1,188.4
42	Operating lump sum appropriation	\$ 43,534,000
43	Children services	41,186,500
44	Intensive family services	3,035,600
45	High risk infant services	300,300

1	Adoption services	20,434,800
2	Homeless youth intervention	400,000
3	Permanent guardianship subsidy	983,300
4	Temporary assistance for needy	
5	families deposit to the joint	
6	substance abuse treatment fund	333,300
7	Child abuse prevention	812,000
<del>8</del>	<del>Healthy families</del>	<del>2,675,000</del>
9	Family builders program	6,197,000
10	Comprehensive medical and dental	
11	program	2,779,900
12	Attorney general legal services	4,254,100
13	Child protective services appeals	587,000
14	Temporary assistance for needy	
15	families deposit to social	
16	services block grant	32,066,500
17	Child protective services	
18	expedited substance abuse	
19	treatment fund deposit	224,500
20	IV-E cost allocation contingency	<u>8,224,200</u>
21	Total - children, youth and families	\$168,028,000
22	Fund sources:	
23	State general fund	\$ 98,027,800
24	Child abuse prevention fund	1,062,000
25	Children and family services	
26	training program fund	209,600
27	Federal temporary assistance for	
28	needy families block grant	68,728,600
29	Performance measures:	
30	Per cent of children in out-of-home care	
31	who exit the child welfare system who	
32	achieve permanent placement through	
33	reunification, adoption or legal	
34	guardianship	36
35	Per cent of children in out-of-home care	
36	who have not returned to their families	
37	or been placed in another type of	
38	permanent placement for more than 24	
39	consecutive months since they were	
40	removed from their homes	30
41	Number of children with finalized adoption	1,110
42	Per cent of CPS reports responded to by CPS	
43	staff	74
44	Per cent of CPS reports responded to by	
45	family builders	26

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1	Substantiated reports of child maltreatment	4,589
2	Per cent of newly hired CPS specialists	
3	completing training within 7 months	
4	of hire	93
5	Per cent of CPS original dependencies	
6	cases where court denied or dismissed	3.0
7	Per cent of office of administrative	
8	hearings where CPS case findings	
9	are affirmed	86
10	Per cent of CPS complaints reviewed by	
11	the office of the ombudsman-citizens	
12	aide where allegations are reported	
13	as valid by the ombudsman	14
14	Per cent of calls to the family advocate	
15	that relate to CPS complaints	4.0
16	Per cent of CPS cases where the family	
17	advocate is involved and is successful	
18	in facilitating a solution	85
19	Per cent of CPS cases where most or all of the	
20	foster care review board recommendations	
21	are agreed on before court action as	
22	reported by the board	85
23	Average per cent of time spent on	
24	administrative paperwork as reported by	
25	CPS workers in an annual survey	
26	District 1	Baseline
27		
28	District 2	Baseline
29		
30	District 3	Baseline
31		
32	District 4	Baseline
33		
34	District 5	Baseline
35		
36	District 6	Baseline
37		
38	Average per cent rate at which CPS	
39	reports are substantiated	20.1
40	Of the \$32,066,500 appropriated from the federal temporary assistance	
41	for needy families block grant to the social services block grant for deposit	
42	into the temporary assistance for needy families deposit to social services	
43	block grant special line item, \$25,595,500 is allocated for use to the	
44	children services program in fiscal year 2001-2002. The balance of	
45	\$6,471,000 is allocated for use to the children services program in fiscal	

1 year 2002-2003 and is exempt from the provisions of section 35-190, Arizona  
2 Revised Statutes, relating to lapsing of appropriations, until June 30, 2003.  
3 The \$6,471,000 may be expended during fiscal year 2001-2002 on review of the  
4 joint legislative budget committee. The department of economic security  
5 shall provide the joint legislative budget committee staff with bimonthly  
6 reports beginning August 1, 2001 of this and all other appropriated and  
7 nonappropriated expenditures for the children services program. Each  
8 bimonthly report shall compare for each month in the current fiscal year  
9 projected funding needs by funding source to client caseload levels and  
10 approved funding in the current fiscal year.

11 Monies appropriated from the federal temporary assistance for needy  
12 families block grant and deposited into the joint substance abuse treatment  
13 fund pursuant to section 8-881, Arizona Revised Statutes, shall be  
14 administered jointly by the department of economic security and the  
15 department of health services. The program development costs shall be  
16 limited to seven per cent and shall include training opportunities for  
17 community collaboratives. The program evaluation costs shall be limited to  
18 twelve per cent and shall include technical assistance to communities for  
19 developing and providing substance abuse prevention and treatment programs.  
20 The program evaluation costs shall also include expenditures for conducting  
21 meetings to ensure collaboration, coordination and integration of services  
22 and funding sources between public and private agencies, programs, service  
23 providers, advocates and consumers to meet prevention, treatment and other  
24 service needs. The amounts allocated for program development and program  
25 evaluation for the first three years of the program may be compared to total  
26 costs over those three years for purposes of meeting the cost limits.

27 The department of economic security shall provide training to any new  
28 child protective services full-time equivalent positions before assigning to  
29 any of these employees any client caseload duties. The department shall also  
30 implement statewide by October 1, 2001 the family group decision making  
31 program authorized by Laws 2000, chapter 369.

32 It is the intent of the legislature that the department of economic  
33 security shall use the funding in the division of children, youth and  
34 families, including the operating lump sum appropriation and the family  
35 builders program appropriation, to achieve a one hundred per cent response  
36 rate.

~~37 In addition to the \$2,675,000 appropriated for the healthy families  
38 program, an additional \$2,325,000 shall be appropriated to the department of  
39 economic security for the healthy families program in fiscal year 2001-2002  
40 if the state receives a temporary assistance for needy families supplemental  
41 grant for federal fiscal year 2001-2002 or if the state receives a temporary  
42 assistance for needy families high performance bonus of at least \$2,325,000  
43 related to performance in federal fiscal year 2000-2001. If the staff  
44 directors of the joint legislative budget committee and the governor's office  
45 of strategic planning and budgeting determine that the state has received a~~

~~1 temporary assistance for needy families supplemental grant for federal fiscal  
 2 year 2001 2002 or a temporary assistance for needy families high performance  
 3 bonus of at least \$2,325,000 related to performance in federal fiscal year  
 4 2000 2001, they shall notify the governor and the governor shall issue a  
 5 public notice stating the amount appropriated from the federal temporary  
 6 assistance for needy families block grant as provided by this section.~~

7	<u>Employment and rehabilitation services</u>	
8	FTE positions	471.5
9	Operating lump sum appropriation	\$ 23,506,100
10	Job search stipends	30,000
11	Vocational rehabilitation services	3,913,400
12	Independent living rehabilitation	
13	services	2,203,500
14	Developmental disabilities	
15	employment support	6,593,600
16	Summer youth program	1,000,000
17	Summer youth employment and training	1,000,000
18	Day care subsidy	111,827,500
19	Transitional child care	27,887,400
20	JOBS	25,701,700
21	Work-related transportation	3,302,200
22	Workforce investment act programs	<u>46,070,600</u>
23	Total - employment and rehabilitation	
24	services	\$253,036,000
25	Fund sources:	
26	State general fund	\$ 39,849,400
27	Federal temporary assistance for	
28	needy families block grant	76,395,600
29	Federal child care and development	
30	fund block grant	79,496,900
31	Special administration fund	3,585,000
32	Spinal and head injuries trust fund	2,256,100
33	Workforce investment act grant	47,875,000
34	Federal reed act grant	3,578,000
35	Performance measures:	
36	Number of TANF recipients who obtained	
37	employment	12,264
38	Average cost per JOBS participant in all	
39	work activities	\$771
40	Total average children in all child care	
41	programs per month	41,907
42	Per cent of customer satisfaction with	
43	child care	91.0
44	Vocational rehabilitation individuals	
45	successfully rehabilitated	2,197

1 It is the intent of the legislature that the \$25,701,700 appropriated  
 2 for JOBS in fiscal year 2001-2002 may be used to support nonpermanent and  
 3 seasonal positions to fulfill federal program requirements when contracts for  
 4 services cannot be established with outside parties. The use of such  
 5 positions shall be reported to the director of the joint legislative budget  
 6 committee.

7 All federal workforce investment act funds that are received by the  
 8 state in excess of \$47,875,000 in fiscal year 2001-2002 are appropriated to  
 9 the workforce investment act programs special line item. Excess monies may  
 10 not be spent until a proposed expenditure plan for the excess monies has been  
 11 reviewed by the joint legislative budget committee.

12 Of the \$111,827,500 appropriated for day care subsidy in fiscal year  
 13 2001-2002, \$84,839,200 is for a program in which the upper income limit is  
 14 one hundred sixty-five per cent of the federal poverty level. This provision  
 15 may not be construed to impose a duty on an officer, agent or employee of the  
 16 state to discharge a responsibility or to create any right in a person or  
 17 group if the discharge or right would require an expenditure of state monies  
 18 in excess of the \$84,839,200 appropriation.

19 All spinal and head injuries trust fund receipts received by the  
 20 department of economic security in excess of \$2,256,100 in fiscal year  
 21 2001-2002 are appropriated to the independent living rehabilitation services  
 22 special line item. Before the expenditure of any spinal and head injuries  
 23 trust fund receipts in excess of \$2,256,100 in fiscal year 2001-2002, the  
 24 department of economic security shall submit the intended use of the monies  
 25 for review by the joint legislative budget committee.

26 It is the intent of the legislature that the department shall use  
 27 \$4,500,000 of the monies appropriated for the JOBS special line item for  
 28 contracts with education and training entities. These contracts shall focus  
 29 on assisting JOBS clients in obtaining jobs paying, on average, ten dollars  
 30 per hour or more. The department shall report to the joint legislative  
 31 budget committee by October 15, 2002 on these efforts. The report shall  
 32 include, but not be limited to, expenditure details and placement data.

33 Of the monies appropriated for the JOBS special line item, the  
 34 department may use up to \$5,500,000 to provide job training, education,  
 35 supportive services, and other services that will promote job retention and  
 36 career advancement of former temporary assistance for needy families  
 37 recipients.

38	Agencywide lump sum reduction	<u>\$(1,193,600)</u>
39	Total appropriation - department of	
40	economic security	\$891,455,100
41	Fund sources:	
42	State general fund	\$463,596,000
43	Federal temporary assistance for	
44	needy families block grant	258,562,900

1	Federal child care and development	
2	fund block grant	80,537,100
3	Special administration fund	4,105,500
4	Public assistance collections fund	295,400
5	Long term care system fund	14,491,600
6	Child support enforcement	
7	administration fund	11,185,900
8	Domestic violence shelter fund	1,700,000
9	Child abuse prevention fund	1,062,000
10	Children and family services	
11	training program fund	209,600
12	Spinal and head injuries trust fund	2,256,100
13	Workforce investment act grant	47,875,000
14	Federal reed act grant	3,578,000
15	Statewide cost allocation plan fund	2,000,000
16	Performance measures:	
17	CPS and family builders per cent	
18	response rate	100
19	Agencywide customer satisfaction rating	
20	(Scale 1-5)	3.0
21	Employee satisfaction rating (Scale 1-5)	3.7

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

27       A monthly report comparing total expenditures for the month and  
 28 year-to-date as compared to prior year totals shall be forwarded to the  
 29 president of the senate, the speaker of the house of representatives, the  
 30 chairmen of the senate and house appropriations committees and the director  
 31 of the joint legislative budget committee by the twenty-fifth of the  
 32 following month. The report shall include an estimate of (1) potential  
 33 shortfalls in entitlement programs, (2) potential federal and other funds,  
 34 such as the statewide assessment for indirect costs, and any projected  
 35 surplus in state supported programs that may be available to offset these  
 36 shortfalls, and a plan, if necessary, for eliminating any shortfall without  
 37 a supplemental appropriation, (3) shortfalls resulting from new leases or  
 38 renegotiations of current leases and associated costs, and (4) total  
 39 expenditure authority of the child support enforcement program for the month  
 40 and year-to-date as compared to prior year totals.

41       The department of economic security shall report the receipt and  
 42 intended use of all current and prior year reversions from nonappropriated  
 43 sources to the joint legislative budget committee.

1 Sec. 22. STATE BOARD OF EDUCATION AND SUPERINTENDENT OF PUBLIC INSTRUCTION  
 2 2001-02

3 State board of education and state board  
 4 for vocational and technological  
 5 education

6 FTE positions 2.0  
 7 Operating lump sum appropriation \$ 276,400

8 The appropriated amount includes \$100,000 for administering a survey  
 9 each academic year to a random sample of parents of children in public  
 10 schools statewide. The survey shall consist of the following question:  
 11 "Students are given the grades A+, A, B, C, D and Fail to denote the quality  
 12 of their work. Using the same A+, A, B, C, D and Fail scale, what grade  
 13 would you give the school that your oldest child attends?"

14 The state board of education program may establish its own strategic  
 15 plan separate from that of the department of education and based on its own  
 16 separate mission, goals and performance measures.

17 FTE positions - Arizona teacher  
 18 evaluation 2.0  
 19 Arizona teacher evaluation 201,000  
 20 FTE positions - career ladder  
 21 administration 1.0  
 22 Career ladder administration 85,000  
 23 FTE positions - certification  
 24 investigations 4.0  
 25 Certification investigations 225,000  
 26 FTE positions - charter schools 4.0  
 27 Charter schools 205,000  
 28 FTE positions - teacher  
 29 certification 21.0  
 30 Teacher certification 984,800

31 Fund source:  
 32 Teacher certification fund \$ 984,800

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

37 Total - state board of education \$ 1,977,200

38 Fund sources:  
 39 State general fund \$ 992,400  
 40 Teacher certification fund 984,800

41 Performance measures:  
 42 Average number of days to process  
 43 applications for certification services 30

1	Increased percentage of customers satisfied	
2	with certification services above the	
3	fiscal year 2000-2001 percentage	+1
4	<u>General services administration</u>	
5	FTE positions	110.4
6	Operating lump sum appropriation	\$ 6,667,300
7	FTE positions - achievement testing	3.0
8	Achievement testing	6,577,500
9	Fund sources:	
10	State general fund	\$ 5,477,500
11	State general fund - dedicated	
12	Proposition 301 fund	1,100,000
13	The appropriated amount includes \$1,906,200 for fiscal year 2001-2002	
14	for norm-referenced testing of pupils in grades one through nine.	
15	The appropriated amount includes \$1,100,000 in school accountability	
16	funding from Proposition 301 pursuant to section 42-5029, subsection E,	
17	paragraph 7, Arizona Revised Statutes.	
18	Before making any changes to the achievement testing program that will	
19	affect program costs, the state board of education shall report the estimated	
20	fiscal impact of those changes to the joint legislative budget committee.	
21	FTE positions - charter schools	
22	administration	3.0
23	Charter schools administration	149,700
24	FTE positions - special education	
25	audit	2.5
26	Special education audit	<u>321,000</u>
27	Total - general services	
28	administration	\$ 13,715,500
29	Fund sources:	
30	State general fund	\$ 12,615,500
31	State general fund - dedicated	
32	Proposition 301 fund	1,100,000
33	Performance measures:	
34	Per cent of school report cards available	
35	in hard copy and on the agency's web site	20
36	Total cost of administration	\$ 4,300,000
37	Per cent difference between the average	
38	daily membership (ADM) statewide total	
39	reported as of March 1 <sup>st</sup> each year versus	
40	the year-end actual total as compared.	
41	with the per cent difference observed	
42	for fiscal year 2000-2001:	
43	-- Charter schools	-1
44	-- School districts	-1

1 Increased percentage of customers satisfied  
 2 with the agency above the fiscal year  
 3 2000-2001 percentage +1

4 Assistance to schools  
 5 Basic state aid entitlement \$2,356,019,000  
 6 Fund sources:  
 7 State general fund \$2,281,120,700  
 8 Permanent state school fund 74,898,300

9 The above appropriation provides basic state support to school  
 10 districts for maintenance and operations funding as provided by section  
 11 15-973, Arizona Revised Statutes, and includes an estimated \$74,898,300 in  
 12 expendable income derived from the permanent state school fund for fiscal  
 13 year 2001-2002.

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

18 Except as required by section 37-521, Arizona Revised Statutes, all  
 19 monies received during the fiscal year from national forests, interest  
 20 collected on deferred payments on the purchase of state lands, the income  
 21 from the investment of permanent funds as prescribed by the enabling act and  
 22 the constitution and all monies received by the superintendent of public  
 23 instruction from whatever source, except monies received pursuant to sections  
 24 15-237 and 15-531, Arizona Revised Statutes, when paid into the state  
 25 treasury are appropriated for apportionment to the various counties in  
 26 accordance with law. No expenditures may be made except as specifically  
 27 authorized above.

28 Additional state aid to schools 219,581,000  
 29 Assistance to school districts for  
 30 children of state employees 35,200  
 31 Certificates of educational  
 32 convenience 859,700  
 33 Special education fund 23,965,200  
 34 FTE positions - adult education  
 35 assistance 5.8  
 36 Adult education assistance 4,588,600

37 The appropriated amount is for classes in adult basic education,  
 38 general education development and citizenship on a statewide basis.

39 It is the intent of the legislature that no more than ten per cent of  
 40 the appropriation for adult education assistance be used by the department  
 41 of education for operating the division of adult education. It is also the  
 42 intent of the legislature that the greatest possible proportion of monies  
 43 appropriated for adult education programs be devoted to instructional, rather  
 44 than administrative, aspects of the programs.

1	AIMS intervention; dropout	
2	prevention	550,000
3	FTE positions - chemical abuse	3.0
4	Chemical abuse	863,400
5	Extended school year	500,000
6	FTE positions - family literacy	1.0
7	Family literacy	1,000,000
8	FTE positions - gifted support	2.0
9	Gifted support	1,296,700
10	Optional performance incentive	
11	programs	120,000
12	The optional performance incentive program shall be limited to schools	
13	currently performing ranking performance pay.	
14	Parental choice for reading success	1,000,000
15	Residential placement	10,000
16	FTE positions - school accountability	14.0
17	School accountability	3,349,000
18	Fund sources:	
19	State general fund - dedicated	
20	proposition 301 fund	\$3,349,000
21	FTE positions - school report cards	3.0
22	School report cards	491,000
23	FTE positions - school safety program	3.0
24	School safety program	6,717,000
25	Small pass-through programs	581,600
26	The appropriated amounts for fiscal year 2001-2002 include \$50,000 for	
27	the academic contest fund, \$82,400 for academic decathlon, \$50,000 for	
28	Arizona geographic alliance, \$40,000 for Arizona humanities council, \$25,200	
29	for Arizona principals' academy, \$234,000 for Arizona school service through	
30	education technology, \$50,000 for project citizen and \$50,000 for the	
31	economic academic council.	
32	FTE positions - state block grant	5.7
33	State block grant for early	
34	childhood education	19,492,600
35	FTE positions - state block grant	34.3
36	State block grant for vocational	
37	education	11,117,000
38	The appropriated amount is for block grants to charter schools and	
39	school districts that have vocational education programs. It is the intent	
40	of the legislature that monies appropriated in the fiscal year 2001-2002	
41	general appropriations act for the state block grant for vocational education	
42	be used to promote improved student achievement by providing vocational	
43	education programs with flexible supplemental funding that is linked both to	
44	numbers of students in such programs and to numbers of program completers who	
45	enter jobs in fields directly related to the vocational education program	

1 that they completed. It is the intent of the legislature that the amount of  
 2 the state block grant for vocational education funding that is used for state  
 3 level administration of the program be limited to no more than the amount  
 4 used for such costs during the prior fiscal year plus the applicable amount  
 5 of any pay raise that may be provided for state employees through legislative  
 6 appropriation.

7	Vocational education extended	
8	year	<u>600,000</u>
9	Total - assistance to schools	\$2,652,737,000
10	Fund sources:	
11	State general fund	\$2,574,489,700
12	State general fund - dedicated	
13	proposition 301 fund	\$ 3,349,000
14	Permanent state school fund	<u>74,898,300</u>
15	Performance measures:	
16	Per cent of students tested who perform	
17	at or above the national norm on the	
18	Stanford 9 test	54
19	Per cent of students in the class of	
20	2002 meeting state academic standards	
21	in reading, writing and math	96
22	Increased percentage of schools with at	
23	least 75 per cent of students meeting	
24	or exceeding standards in reading,	
25	writing and math above the fiscal	
26	year 2001-2002 percentage	+1
27	Increased percentage of students who	
28	enter 9 <sup>th</sup> grade and graduate within	
29	four years above the fiscal year	
30	2001-2002 percentage	+1
31	Per cent of students in grade 3 meeting	
32	or exceeding state academic standards	
33	in reading	74
34	Per cent of students in grade 3 meeting	
35	or exceeding state academic standards	
36	in writing	71
37	Per cent of students in grade 3 meeting	
38	or exceeding state academic standards	
39	in math	52
40	Per cent of students in grade 5 meeting	
41	or exceeding state academic standards	
42	in reading	68
43	Per cent of students in grade 5 meeting	
44	or exceeding state academic standards	
45	in writing	50

1	Per cent of students in grade 5 meeting	
2	or exceeding state academic standards	
3	in math	43
4	Per cent of students in grade 8 meeting	
5	or exceeding state academic standards	
6	in reading	56
7	Per cent of students in grade 8 meeting	
8	or exceeding state academic standards	
9	in writing	52
10	Per cent of students in grade 8 meeting	
11	or exceeding state academic standards	
12	in math	20
13	Per cent of students tested	94
14	Per cent of parents who rate "A+" the public	
15	school that their oldest school-age child	
16	attends	8.0
17	Agencywide lump sum reduction	<u>(\$608,700)</u>
18	Total appropriation - state board of	
19	education and superintendent	
20	of public instruction	\$2,667,821,000
21	Fund sources:	
22	State general fund	\$2,587,488,900
23	State general fund - dedicated	
24	proposition 301 fund	\$    4,449,000
25	Permanent state school fund	74,898,300
26	Teacher certification fund	984,800
27	Performance measures:	
28	Per cent of students tested who perform	
29	at or above the national norm on the	
30	Stanford 9 test	54
31	Per cent of students tested	94
32	Per cent of parents who rate "A+" the public	
33	school that their oldest school-age child	
34	attends	8.0
35	Per cent of agency staff turnover	19
36	Administration as a per cent of total cost	0.2
37	Total cost of administration	\$ 4,300,000
38	Sec. 23. DEPARTMENT OF EMERGENCY AND MILITARY AFFAIRS	
39		<u>2001-02</u>
40	<u>Administration</u>	
41	FTE positions	18.5
42	Lump sum appropriation	\$ 1,239,600
43	<u>Emergency management</u>	
44	FTE positions	15.0
45	Lump sum appropriation	\$    899,100

1	Civil air patrol	<u>59,000</u>
2	Total - emergency management	\$ 958,100
3	Fund sources:	
4	State general fund	\$ 825,400
5	Emergency response fund	132,700
6	<u>Military affairs</u>	
7	FTE positions	89.3
8	Lump sum appropriation	<u>\$ 5,140,200</u>
9	The department of emergency and military affairs appropriation includes	
10	1,482,600 in fiscal year 2001-2002 for project challenge. These monies shall	
11	only be used to fund operating expenditures for project challenge.	
12	Total appropriation - department of emergency	
13	and military affairs	\$ 7,337,900
14	Fund sources:	
15	State general fund	\$ 7,205,200
16	Emergency response fund	132,700
17	Performance measures:	
18	Number of communities with sustained disaster	
19	resistant community programs	11
20	Number of months of community recover time	
21	from declaration of emergency to	
22	termination of emergency	16.5
23	Per cent of project challenge graduates	
24	either employed or in school	94
25	Per cent of national guard tuition demands met	45
26	Administration as a per cent of total cost	14.2
27	Customer satisfaction rating for communities	
28	served during disasters (Scale 1-8)	6.0
29	The department of emergency and military affairs appropriation includes	
30	\$852,300 for service contracts. This amount is exempt from section 35-190,	
31	Arizona Revised Statutes, relating to lapsing of appropriations, except that	
32	all fiscal year 2001-2002 monies remaining unexpended and unencumbered on	
33	October 31, 2002 revert to the state general fund.	
34	Sec. 24. DEPARTMENT OF ENVIRONMENTAL QUALITY	
35		<u>2001-02</u>
36	FTE positions	559.8
37	Personal services	\$ 12,303,700
38	Employee related expenditures	2,644,300
39	All other operating expenditures	7,514,600
40	Aquifer protection permit program	773,700
41	Hazardous waste program	740,000
42	Solid waste program	3,298,600
43	Waste tire program	195,700
44	Water quality program	3,484,100

1	Air permits administration program	4,943,400
2	Emissions control program -	
3	administration	3,837,300
4	Emissions control - clean air	
5	fund subsidy	3,600,000
6	Emissions control contractor	
7	payment	15,869,800
8	Water infrastructure finance	
9	authority	2,995,100
10	Air quality program	4,051,300
11	Underground storage tank program	22,000
12	Pima county air quality programs	230,000
13	Lump sum reduction	<u>(958,100)</u>
14	Total appropriation - department of	
15	environmental quality	\$ 65,545,500
16	Fund sources:	
17	State general fund	\$ 15,651,500
18	Solid waste fee fund	1,200,400
19	Water quality fee fund	3,484,100
20	Hazardous waste fund	740,000
21	Air permits administration fund	4,943,400
22	Emissions inspection fund	23,307,100
23	Air quality fee fund	4,281,300
24	Indirect cost recovery fund	9,748,600
25	Used oil fund	127,000
26	Underground storage tank fund	22,000
27	Recycling fund	2,040,100
28	Performance measures:	
29	Per cent of contaminated sites closed	
30	requiring no further action (cumulative)	
31	versus known sites	74.3
32	Number of remaining aquifer protection	
33	permit actions in the inventory	208
34	Vehicles that have failed inspection and	
35	later brought into compliance	180,000
36	Per cent of statutorily set permit timelines	
37	met through licensing time frames rule	99
38	Number of days per year exceeding national	
39	ambient air quality standards for ozone,	
40	carbon monoxide or particulates	0
41	Per cent of agency staff turnover	13.0
42	Administration as a per cent of total cost	12.6

1 Customer satisfaction rating for citizens

2 (Scale 1-8)

6.0

3 Up to \$1,250,000 of the state general fund appropriation may be used  
4 temporarily to maintain existing environmental programs for which an  
5 application for federal funds has been submitted.

6 When expenditures from the hazardous waste or environmental health  
7 reserves are authorized, the director of the department of environmental  
8 quality shall report the nature of the emergency and the authorized  
9 expenditure amount to the president of the senate, the speaker of the house  
10 of representatives, the chairmen of the senate and house appropriations  
11 committees and the director of the joint legislative budget committee.

12 The department of environmental quality shall report quarterly to the  
13 legislature in writing on the progress of WQARF activities, including  
14 emergency response, priority site remediation, cost recovery activity,  
15 revenue and expenditure activity and other WQARF-funded program  
16 activity. The department shall submit the report to the members of the joint  
17 legislative budget committee and to the director of the joint legislative  
18 budget committee staff.

19 The amounts appropriated for the water infrastructure finance authority  
20 in fiscal year 2001-2002 shall be used to provide a twenty per cent match of  
21 the fiscal year 2001-2002 federal safe drinking water and clean water  
22 revolving fund allocations to Arizona. Of the amount appropriated, any amount  
23 in excess of the required twenty per cent match reverts to the state general  
24 fund.

25 The monies appropriated in the Pima county air quality programs special  
26 line item are for use by Pima county to avoid being declared in  
27 non-attainment of particulate matter standards by establishing public  
28 notification and outreach programs, minimizing exposure to particulate matter  
29 concentrations, and to abatement and minimization of controllable sources of  
30 particulate matter through best available control measures. Of the monies  
31 in the Pima county air quality programs special line item in fiscal year  
32 2001-2002, \$50,000 shall be used for carbon monoxide monitoring as required  
33 by the Pima county limited maintenance plan with the federal environmental  
34 protection agency.

35 The appropriation from the permit administration fund is an estimate  
36 representing all monies distributed to this fund, including balance forward,  
37 revenue and transfers during fiscal year 2001-2002. These monies are  
38 appropriated to the Arizona department of environmental quality for the  
39 purposes established in section 49-455, Arizona Revised Statutes. The  
40 appropriation shall be adjusted as necessary to reflect actual final receipts  
41 credited to the permit administration fund.

42 Notwithstanding section 35-173, Arizona Revised Statutes, the amounts  
43 provided for personal services, employee related expenditures and all other  
44 operating expenditures may be expended as a lump sum appropriation.

<del>1</del>	<del>Sec. 25. OFFICE OF EQUAL OPPORTUNITY</del>	
<del>2</del>		<del>2001-02</del>
<del>3</del>	<del>FTE positions</del>	<del>4.0</del>
<del>4</del>	<del>Lump sum appropriation</del>	<del>\$ 117,500</del>
<del>5</del>	<del>Performance measures:</del>	
<del>6</del>	<del>Total training hours provided by the</del>	
<del>7</del>	<del>office of equal opportunity to state</del>	
<del>8</del>	<del>employees</del>	<del>1,200</del>
<del>9</del>	<del>Number of community organizations contacted</del>	
<del>10</del>	<del>to facilitate the dissemination of</del>	
<del>11</del>	<del>information</del>	<del>135</del>
<del>12</del>	<del>Individuals provided with training and</del>	
<del>13</del>	<del>technical assistance</del>	<del>300</del>
<del>14</del>	<del>Grievances and equal employment opportunity</del>	
<del>15</del>	<del>commission complaints</del>	<del>125</del>
<del>16</del>	<del>Administration as a per cent of total cost</del>	<del>96</del>
<del>17</del>	<del>Customer satisfaction rating for client</del>	
<del>18</del>	<del>agencies (Scale 1-8)</del>	<del>6.0</del>
19	Sec. 26. STATE BOARD OF EQUALIZATION	
20		2001-02
21	FTE positions	8.0
22	Lump sum appropriation	\$ 609,900
23	Performance measures:	
24	Tax appeals received	15,500
25	Per cent of tax appeals filed on-line	45
26	Cost per petition/hearing	\$ 25
27	Average calendar days to process a	
28	property tax appeal from receipt to	
29	issuance (includes statutory 14 days	
30	minimum to mail the hearing notice	
31	before the hearing)	28
32	Per cent of rulings upheld in tax courts	100
33	Administration as a per cent of total cost	15.8
34	Customer satisfaction rating (Scale 1-8)	6.0
35	Sec. 27. BOARD OF EXECUTIVE CLEMENCY	
36		2001-02
37	FTE positions	22.0
38	Lump sum appropriation	\$ 1,263,600
39	Performance measures:	
40	Scheduled hearings	3,018
41	Number of revocations of parole	2,927
42	Total victim and official notifications	25,119
43	Per cent of parole granted	25
44	Administration as a per cent of total cost	11.4

1	Customer satisfaction rating for victims		
2	(Scale 1-8)		6.0
3	Sec. 28. ARIZONA GEOLOGICAL SURVEY		
4			<u>2001-02</u>
5	FTE positions		13.3
6	Lump sum appropriation	\$	861,300
7	Performance measures:		
8	Maps and reports produced		30
9	Maps and reports sold		11,500
10	Average days turnaround time on mail orders		0.5
11	Compliance and safety inspections made		33
12	Applied geology investigations completed		
13	and distributed		4.0
14	Satisfaction with service provided		
15	1-5 (highest) scale		4.9
16	Administration as a per cent of total cost		8.1
17	Sec. 29. GOVERNMENT INFORMATION TECHNOLOGY AGENCY		
18			<u>2001-02</u>
19	FTE positions		21.0
20	Lump sum appropriation	\$	2,382,800
21	Fund sources:		
22	Information technology fund	\$	2,382,800
23	Performance measures:		
24	Average calendar days to review information		
25	technology (IT) projects		18
26	Per cent of IT projects completed on		
27	schedule and within budget		50
28	Per cent of agencies maximizing bandwidth		
29	resulting in the leasing of fewer		
30	telecommunications lines		30
31	Number of transactions accessible on the		
32	Internet		21
33	Savings resulting from enterprise licensing		
34	agreements	\$	2,000,000
35	Per cent of state employees working in the		
36	areas of data processing, computer		
37	programming and management of computer		
38	or data processing rating the performance		
39	of GITA as excellent		20
40	Administration as a per cent of total cost		16.4
41	Sec. 30. OFFICE OF THE GOVERNOR		
42			<u>2001-02</u>
43	Lump sum appropriation	\$	6,022,800*

1 Included in the lump sum appropriation of \$6,022,800 for fiscal year  
 2 2001-2002 is \$10,000 for the purchase of mementos and items for visiting  
 3 officials.

4 Sec. 31. GOVERNOR'S OFFICE FOR EXCELLENCE IN GOVERNMENT

5		<u>2001-02</u>
6	FTE positions	19.0
7	Lump sum appropriation	\$ 1,537,000
8	Fund sources:	
9	State general fund	\$ 1,512,000
10	Office for excellence in	
11	government fund	25,000
12	Performance measures:	
13	Amount of money saved through ideas	
14	approved under the shared savings	
15	and suggest Arizona programs	\$ 8,000
16	Amount of money saved through outsourcing	
17	or business process improvement stemming	
18	from a competitive government review	\$ 50,000
19	Per cent of OEG customers indicating	
20	improved customer satisfaction	
21	attributable to assistance provided	
22	by OEG	65
23	Per cent of OEG employees expressing job	
24	satisfaction	87
25	Per cent of external customers indicating	
26	satisfaction with OEG services	100
27	Number of agency process improvement	
28	reports issued	5.0
29	Average calendar days to complete and	
30	release agency process improvement	
31	reports	246
32	Number of state employees trained	250
33	Administration as a per cent of total cost	9.8

34 Sec. 32. GOVERNOR'S OFFICE OF STRATEGIC PLANNING AND BUDGETING

35		<u>2001-02</u>
36	FTE positions	24.0
37	Lump sum appropriation	\$ 1,853,300
38	Performance measures:	
39	Per cent of state agencies loading budgets	
40	into AFIS	95
41	Non-technical supplemental appropriations	
42	dollars as a per cent of original	
43	appropriations dollars (excludes any	
44	separate appropriations)	0.5

1	Per cent of agencies submitting biennial	
2	budgets electronically	0
3	Per cent of agencies submitting biennial	
4	master list information electronically	100
5	Administration as a per cent of total cost	11.6
6	Customer satisfaction rating (Scale 1-8)	6.0
7	Sec. 33. DEPARTMENT OF HEALTH SERVICES	
8		<u>2001-02</u>
9	<u>Administration</u>	
10	FTE positions	419.4
11	Personal services	\$ 7,004,500
12	Employee related expenditures	1,505,000
13	All other operating expenditures	4,670,100
14	Assurance and licensure	6,593,800
15	Newborn screening fund - indirect	
16	costs	478,600
17	Indirect cost fund	<u>7,596,300</u>
18	Total - administration	\$ 27,848,300
19	Fund sources:	
20	State general fund	\$ 19,321,200
21	Newborn screening fund	478,600
22	Indirect cost fund	7,596,300
23	Nursing care institution resident	
24	protection fund	38,000
25	Emergency medical services operating	
26	fund	19,500
27	Federal child care and development	
28	fund block grant	394,700
29	Performance measures:	
30	Per cent of relicensure surveys completed	
31	on time	
32	Child care facilities	46
33	Health care facilities	46
34	Per cent complaint investigations initiated	
35	later than investigative guidelines	
36	Child care facilities	29
37	Health care facilities	56
38	Days to process enforcement action	41.6
39	Administration as a per cent of total cost	2.3
40	The department of health services shall report to the joint legislative	
41	budget committee by November 1, 2002 on the status of licensure backlogs in	
42	the assurance and licensure division.	
43	<u>Public health</u>	
44	FTE positions	242.7
45	Personal services	\$ 4,084,200

1	Employee related expenditures	944,200
2	All other operating expenditures	1,310,900
3	Tuberculosis provider care and	
4	control	1,082,000
5	Vaccines	3,059,300
6	STD control subventions	52,500
7	AIDS reporting and surveillance	1,125,000
8	Laboratory services	3,868,800
9	Kidney program	101,000
10	Direct grants	578,000
11	Reimbursement to counties	396,300
12	Loan repayment	100,000
13	Community health centers	1,000,000
14	Alzheimer disease research	1,000,000
15	U of A poison center funding	1,050,000
16	Poison control center funding	800,000
17	EMS operations	2,736,200
18	Trauma advisory board	250,000
19	Arizona statewide immunization	
20	information system	477,000
21	Hepatitis C surveillance	<u>350,000</u>
22	Total - public health	\$ 24,365,400
23	Fund sources:	
24	State general fund	\$ 15,935,100
25	Emergency medical services	
26	operating fund	2,986,200
27	Poison control fund	1,850,000
28	Tobacco tax and health care fund	
29	medically needy account	2,827,000
30	Environmental laboratory licensure	
31	revolving fund	767,100
32	Performance measures:	
33	Number of uninsured clients receiving	
34	primary care services through the	
35	tobacco tax grants	65,000
36	Number of clients receiving HIV medications	
37	through the Arizona drug assistance	
38	program (average per month)	800
39	Immunization rate among 2-year-old children	82
40	Per cent of high school youth who smoked	
41	in the last month	25.1
42	Exposure calls received at Arizona poison	
43	control centers	82,000
44	Customer waiting time in vital records'	
45	lobby (in minutes)	20

1           The appropriation for direct grants is to provide for local health work  
2 and a portion of the cost of employing one public health nurse and one  
3 sanitarian in each county and is to be divided equally among the fifteen  
4 counties on a nonmatching basis. All monies that are received by a county  
5 under this appropriation and that are not used for the prescribed purposes  
6 revert to the state general fund.

7           The \$396,300 appropriated in fiscal year 2001-2002 for reimbursement  
8 to counties is to provide matching monies to counties for local health work  
9 on an equal matching basis and shall be distributed in the following  
10 manner: \$174,790 of the monies shall be distributed to counties with  
11 populations of less than five hundred thousand persons based on amounts  
12 received in fiscal year 1996-1997. The distribution for counties with a  
13 population of five hundred thousand persons or more but less than one million  
14 persons is \$57,750, and for counties with a population of one million persons  
15 or more the distribution is \$163,760.

16           The \$1,050,000 appropriated in fiscal year 2001-2002 for the university  
17 of Arizona poison control center shall not be used to support any poison  
18 control center other than the one at the university of Arizona. The  
19 department of health services shall transmit all of the appropriated amount  
20 to the university of Arizona for this purpose.

21           The \$800,000 appropriated in fiscal year 2001-2002 for poison control  
22 center funding shall only be expended for poison control services in counties  
23 with a population of more than one million five hundred thousand persons  
24 according to the most recent United States decennial census.

25           The department of health services shall report to the joint legislative  
26 budget committee by February 1, 2002 and February 1, 2003 on the amount of  
27 federal monies received for fiscal year 2001-2002 and fiscal year 2002-2003  
28 for the 317 vaccines program. If the department receives more than  
29 \$1,188,000 in federal 317 monies for vaccines purchase for fiscal year  
30 2001-2002, the state general fund amount of the state fiscal year 2001-2002  
31 appropriation for the vaccines special line item equal to the amount by which  
32 the federal monies exceed \$1,188,000 up to \$576,600 shall revert to the state  
33 general fund.

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

40           The \$1,000,000 appropriated for community health centers in fiscal year  
41 2001-2002 shall be allocated to qualifying community health centers pursuant  
42 to section 36-2907.06, subsection A, Arizona Revised Statutes. The monies  
43 shall not be used for abortion or abortion referral and counseling under the  
44 same conditions as set forth in section 36-2989, subsection A, paragraph 9,  
45 Arizona Revised Statutes.

1	<u>Family health</u>	
2	FTE positions	87.0
3	Personal services	\$ 2,383,900
4	Employee related expenditures	531,100
5	All other operating expenditures	788,100
6	Children's rehabilitative services	3,693,800
7	AHCCCS - children's rehabilitative	
8	services	32,016,200
9	Adult cystic fibrosis	223,600
10	Adult sickle cell anemia	70,100
11	High risk perinatal services	3,829,000
12	Nutrition services	390,100
13	County prenatal services grant	1,281,100
14	Child fatality review team	99,800
15	Newborn screening program	2,307,400
<del>16</del>	<del>Out of wedlock pregnancy prevention</del>	<del>217,700</del>
<del>17</del>	<del>TANF perinatal services</del>	<del>250,000</del>
18	Less federal collections	<u>(21,369,800)</u>
19	Total - family health	\$ 26,712,100
20	Fund sources:	
21	State general fund	\$ 23,387,200
22	Child fatality review team fund	99,800
23	Emergency medical services	
24	operating fund	450,000
25	Newborn screening fund	2,307,400
<del>26</del>	<del>Federal temporary assistance for</del>	
<del>27</del>	<del>needy families block grant</del>	<del>467,700</del>
28	Performance measures:	
29	CRS clients served (title XIX and non-title XIX)	16,200
30	Number of newborns screened under newborn	
31	screening program	82,000
32	Births by girls age 19 and under (rate per 1,000)	28.1
33	Per cent of women in health start program	
34	receiving prenatal care in first trimester	65
35	The amounts appropriated for children's rehabilitative services, for	
36	AHCCCS-children's rehabilitative services and for federal expenditure	
37	authority are intended to cover all indirect, fixed contract,	
38	fee-for-services costs and all other costs of the children's rehabilitative	
39	services program in full, unless a transfer of monies is approved by the	
40	joint legislative budget committee.	
41	Monies in the Arizona health care cost containment system - children's	
42	rehabilitative services special line items are appropriated for capitation	
43	rates effective December 1, 2000. No monies may be expended for a change in	
44	these capitation rates unless an expenditure plan is reviewed by the joint	
45	legislative budget committee.	

1 In accordance with Laws 2000, chapter 339, the sum of \$133,000 in  
 2 personal services and employee related expenditures and 2 FTE positions has  
 3 been transferred from the department of health services to the department of  
 4 insurance and is not included in this appropriation.

5 The department of health services shall distribute all monies  
 6 appropriated for the county prenatal services grant on a pass-through basis  
 7 to counties to provide prenatal programs with consideration to population,  
 8 need and amount received in prior years.

9 Behavioral health services

10	FTE positions	128.6
11	Personal services	\$ 3,821,500
12	Employee related expenditures	890,500
13	All other operating expenditures	3,409,000
14	Computer hardware lease	125,000
15	Children's behavioral health services	9,351,800
16	Children's behavioral health state	
17	match for title XIX	102,582,500
18	Seriously emotionally handicapped	
19	children	4,375,300
20	Seriously mentally ill state match	
21	for title XIX	127,607,700
22	Seriously mentally ill non-title XIX	58,916,700
23	Court monitoring	197,500
24	Psychiatric review board	81,700
25	Arnold v. Sarn	27,500,000
26	Mental health non-title XIX	947,300
27	Substance abuse non-title XIX	15,485,400
28	Mental health and substance abuse	
29	state match for title XIX	33,022,200
30	Offset for receipts	(8,000,000)
31	Less federal collections	<u>(174,457,100)</u>
32	Total - behavioral health services	\$ 205,857,000
33	Fund sources:	
34	State general fund	\$ 185,217,000
35	Substance abuse services fund	1,850,000
36	Tobacco tax and health care fund	
37	medically needy	10,790,000
38	Medical services stabilization fund	8,000,000
39	Performance measures:	
40	Per cent SMI clients on anti-psychotics	
41	receiving new generation psychotropic	
42	medications	68
43	Per cent of RBHA title XIX clients	
44	satisfied with services	68

1	Per cent of clients with improved	
2	functioning	26
3	Title XIX clients served	45,600
4	Non-title XIX clients served	39,400
5	Per cent of eligible title XIX consumer	
6	enrolled	8.0

7 All federal title XIX funds appropriated for administration are  
8 appropriated as a lump sum.

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

14 Monies in the children's behavioral health state match for title XIX,  
15 seriously mentally ill state match for title XIX and mental health and  
16 substance abuse state match for title XIX special line items are appropriated  
17 for capitation rates effective on December 1, 2000. No monies may be  
18 expended for a change in these capitation rates unless an expenditure plan  
19 is reviewed by the joint legislative budget committee.

20 On a monthly basis, the department shall provide information by program  
21 for all populations on the number of new and non-title XIX clients reviewed  
22 for title XIX eligibility under the provisions of Proposition 204 as well as  
23 the number that convert from non-title XIX status or that are newly enrolled.

24 For every dollar appropriated from the state general fund for the  
25 Arnold v. Sarn special line item that is used for state match for title XIX  
26 eligible clients, an amount consistent with the federal matching assistance  
27 program that is current during the fiscal year of the appropriation shall be  
28 appropriated in federal expenditure authority up to \$9,359,600 for fiscal  
29 year 2001-2002. It is the intent of the legislature that the total amount  
30 available in the Arnold v. Sarn special line item be used for the population  
31 covered by the Arnold v. Sarn lawsuit in counties with a population of over  
32 2,000,000 persons and for seriously mentally ill persons that meet the same  
33 criteria as those covered by the Arnold v. Sarn lawsuit in counties with  
34 populations of less than 2,000,000 persons. Prior to expenditure of these  
35 monies, the department shall submit an expenditure plan to the joint  
36 legislative budget committee for review. The report shall include projected  
37 Title XIX and non-Title XIX expenditures and estimated expenditures by  
38 service category.

39 It is the intent of the legislature that before any expenditure of  
40 general fund monies in fiscal year 2001-2002 for the seriously mentally ill  
41 non-title XIX population, at least \$5,200,000 in residual monies remaining  
42 from prior year capitation payments be expended for this population.

43	<u>Arizona state hospital</u>	
44	FTE positions	910.2
45	Personal services	\$ 23,102,800

1	Employee related expenditures	4,977,400
2	All other operating expenditures	10,777,600
3	Community placement treatment	7,848,000
4	Sexually violent persons	<u>9,339,000</u>
5	Total - Arizona state hospital	\$ 56,044,800
6	Fund sources:	
7	State general fund	\$ 49,074,200
8	ASH land earnings fund	400,000
9	Arizona state hospital fund	6,570,600
10	Pursuant to Laws 2001, chapter 244, the following are the funding	
11	capacity levels for particular program at the Arizona state hospital. The	
12	adult inpatient restoration to competency program at the Arizona state	
13	hospital is limited to 60 beds. No less than 10 per cent and no greater than	
14	20 per cent of the beds are for females and no less than 80 per cent and no	
15	greater than 90 per cent of the beds are for males. The juvenile program is	
16	limited to 16 beds, of which 12 beds are for males and 4 beds are for	
17	females. The adult civil commitment treatment program is limited to 150	
18	beds, of which no less than 10 per cent and no greater than 20 per cent of	
19	the beds are for females and no less than 80 per cent and no greater than 90	
20	per cent of the beds are for males.	
21	Performance measures:	
22	Per cent of clients satisfied with	
23	treatment and clinical services	90
24	Per cent of adult clients successfully	
25	placed in community who return for	
26	another stay within 1 year of discharge	9.5
27	Adult forensic patients year-end census	154
28	Civil adult patients year-end census	169
29	SVP program year-end census	237
30	Per cent of staff turnover during first	
31	12 months of employment	15
32	Agency wide lump sum reduction	<u>\$(2,568,800)</u>
33	Total appropriation - department of	
34	health services	\$338,258,800
35	Fund sources:	
36	State general fund	\$290,365,900
37	Nursing care institution resident	
38	protection fund	38,000
39	Newborn screening program fund	2,786,000
40	Indirect cost fund	7,596,300
41	Federal child care and development	
42	fund block grant	394,700
43	Tobacco tax and health care fund	
44	medically needy account	13,617,000
45	Medical services stabilization fund	8,000,000

1	Emergency medical services operating	
2	fund	3,455,700
3	Poison control fund	1,850,000
4	Environmental laboratory licensure	
5	revolving fund	767,100
6	Child fatality review fund	99,800
7	Federal temporary assistance for	
8	needy families block grant	467,700
9	Substance abuse services fund	1,850,000
10	ASH land earnings fund	400,000
11	Arizona state hospital fund	6,570,600

12	Performance measures:	
13	Per cent of SMI clients on anti-psychotics	
14	receiving new generation psychotropic	
15	medications	68
16	Per cent of relicensure surveys completed	
17	on time	
18	Child care facilities	46
19	Health care facilities	46
20	Per cent of high school youth who smoked	
21	in the last month	25.1
22	Births by girls age 19 and under (rate per 1,000)	28.1
23	Per cent of agency staff turnover	9.5

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

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

43 Notwithstanding section 35-173, subsection C, Arizona Revised Statutes,  
 44 any transfer to or from the amounts appropriated for seriously mentally ill  
 45 state match for title XIX, seriously mentally ill non-title XIX, Arnold v.

1 Sarn, children's behavioral health services, children's behavioral health  
 2 state match for title XIX, mental health non-title XIX, substance abuse  
 3 non-title XIX, mental health and substance abuse state match for title XIX,  
 4 seriously emotionally handicapped children, children's rehabilitative  
 5 services, AHCCCS - children's rehabilitative services, tuberculosis provider  
 6 care and control, alzheimer's disease research, kidney program, adult cystic  
 7 fibrosis, adult sickle cell anemia, high risk perinatal services, county  
 8 prenatal services grant, nutrition services, community placement treatment,  
 9 sexually violent persons, university of Arizona poison control center funding  
 10 and the poison control center funding shall require review by the joint  
 11 legislative budget committee. The amounts appropriated for these items shall  
 12 be used exclusively for contracts for the provision of services to clients  
 13 unless a transfer of monies is reviewed by the joint legislative budget  
 14 committee. No monies may be used from these appropriated amounts for any  
 15 other expenses of the department of health services.

16 Sec. 34. ARIZONA HISTORICAL SOCIETY

17		<u>2001-02</u>
18	FTE positions	68.5
19	Lump sum appropriation	\$ 2,290,800
20	Field services and grants	80,000
21	Papago park museum	2,316,600
22	Lump sum reduction	<u>(190,000)</u>
23	Total appropriation - Arizona historical	
24	society	\$ 4,497,400
25	Performance measures:	
26	Museum visitors and researchers	210,116
27	Number of volunteer hours	35,516
28	Private funds raised	
29	grants and donations	\$ 2,000,000
30	Customer satisfaction rating (Scale 1-8)	6.8
31	Administration as a per cent of total cost	11.8

32 Of the \$80,000 appropriation for field services and grants, \$50,000  
 33 reverts if the city of Phoenix does not make its agreed upon cash  
 34 contribution pursuant to the memorandum of understanding executed between the  
 35 city of Phoenix and the Arizona historical society.

36 The executive director shall provide monthly financial reports to the  
 37 board of directors of the Arizona historical society and to the director of  
 38 the joint legislative budget committee staff.

39 Sec. 35. PRESCOTT HISTORICAL SOCIETY

40		<u>2001-02</u>
41	FTE positions	18.0
42	Lump sum appropriation	\$ 720,800
43	Performance measures:	
44	Museum visitors and researchers	110,000
45	Number of volunteer hours	33,000

1	Private funds raised (grants and donations)	\$	570,000
2	Customer satisfaction rating (Scale 1-8)		8.0
3	Administration as a per cent of total cost		17.3
4	Sec. 36. ARIZONA COMMISSION OF INDIAN AFFAIRS		
5			<u>2001-02</u>
6	FTE positions		4.0
7	Lump sum appropriation	\$	221,700
8	Performance measures:		
9	Number of Native Americans serving on		
10	state boards/commissions		4.0
11	Per cent of tribes, legislators and state		
12	agencies rating commission information		
13	and referral services as "good" or "better"		40
14	Per cent of Indian economic development		
15	workshop participants rating workshop		
16	"good" or "better"		55
17	Administration as a per cent of total cost		5.2
18	Sec. 37. DEPARTMENT OF INSURANCE		
19			<u>2001-02</u>
20	FTE positions		118.0
21	Lump sum appropriation	\$	5,292,500
22	Managed care and dental plan		
23	oversight		<u>630,500</u>
24	Total appropriation - department of insurance	\$	5,923,000
25	Performance measures:		
26	Average calendar days to complete a		
27	consumer complaint investigation		90
28	Number of new domestic company receiverships		0
29	Average days required to complete fraud		
30	investigations		100
31	Per cent of survey licensees respondents		
32	indicating "satisfied" or better		85.0
33	Per cent of consumer services survey		
34	respondents indicating "satisfied"		
35	or better		88
36	Average days to issue license after receiving		
37	all required information from applicant		31.4
38	Maximum number of days for approval of		
39	new products		60
40	Maximum number of days for approval of		
41	new rates		60
42	Per cent of agency staff turnover		15.1
43	Administration as a per cent of total cost		22.3

1 In accordance with Laws 2000, chapter 339, the fiscal year 2001-2002  
 2 appropriation includes the \$133,000 in personal services and employee related  
 3 expenditures transferred from the department of health services.

4 Sec. 38. ARIZONA JUDICIARY

	<u>2001-02</u>
5	
6	<u>Supreme court</u>
7	FTE positions 247.4
8	Justices and support \$ 3,456,000
9	Administrative supervision 7,822,500
10	Regulatory activities 985,300
11	Court assistance 2,932,800
12	Case processing
13	State aid 8,378,200
14	County reimbursements 590,000
15	Automation 14,431,200
16	Family services
17	Foster care review board 2,142,700
18	Court appointed special advocate 2,513,400
19	Model court 528,400
20	Domestic relations 1,008,900
21	Judicial nominations and performance
22	review 355,800
23	Commission on judicial conduct <u>338,600</u>
24	Total - supreme court \$ 45,483,800
25	Fund sources:
26	State general fund \$ 18,294,300
27	Confidential intermediary and
28	private fiduciary fund 394,100
29	Court appointed special advocate
30	fund 2,513,400
31	Criminal justice enhancement fund 3,009,600
32	Defensive driving fund 5,139,800
33	Judicial collection enhancement fund 12,572,500
34	State aid to the courts fund 3,560,100
35	Performance measures:
36	Annual per cent increase in court revenues 5.0
37	Per cent of courts with automated accounting
38	and case management systems 81
39	New supreme court case filings 1,402
40	Supreme court cases pending at end of year 580
41	Average calendar days to issue an opinion Baseline
42	Per cent of agency staff turnover 15.4
43	Administration as a per cent of total cost 3.9
44	Customer satisfaction rating for defensive
45	driving schools (Scale 1-8) 6.0

1 Included in the lump sum appropriation for the administrative  
 2 supervision program is \$1,000 for the purchase of mementos and items for  
 3 visiting officials.

4 By December 31, 2001, the administrative office of the courts shall  
 5 prepare a report to the joint legislative budget committee that examines the  
 6 barriers for placing juveniles on probation in out-of-state residential  
 7 treatment when no in-state residential treatment facility is available to  
 8 meet the juvenile's needs. The report shall include recommendations to  
 9 address the barriers and progress made to eliminate these barriers.

10 The administrative office of the courts shall report annually, by  
 11 November 1, to the joint legislative budget committee on the total receipts  
 12 and expenditures in each account of the adult probation services fund  
 13 established by section 12-267, Arizona Revised Statutes, and the juvenile  
 14 probation fund established by section 12-268, Arizona Revised Statutes. The  
 15 report shall present the information by county and include the amount of  
 16 personal services expended from each revenue source of each account.

17 All case processing assistance fund receipts received by the  
 18 administrative office of the courts in excess of \$3,009,600 in fiscal year  
 19 2001-2002 are appropriated to the supreme court. Before the expenditure of  
 20 any case processing assistance fund receipts in excess of \$3,009,600 in  
 21 fiscal year 2001-2002, the administrative office of the courts shall submit  
 22 the intended use of the monies for review by the joint legislative budget  
 23 committee.

24 All defensive driving fund receipts received by the administrative  
 25 office of the courts in excess of \$5,139,800 in fiscal year 2001-2002 are  
 26 appropriated to the supreme court. Before the expenditure of any defensive  
 27 driving fund receipts in excess of \$5,139,800 in fiscal year 2001-2002, the  
 28 administrative office of the courts shall submit the intended use of the  
 29 monies for review by the joint legislative budget committee.

30 All judicial collection enhancement fund receipts received by the  
 31 administrative office of the courts in excess of \$12,572,500 in fiscal year  
 32 2001-2002 are appropriated to the supreme court. Before the expenditure of  
 33 judicial collection enhancement fund receipts in excess of \$12,572,500 in  
 34 fiscal year 2001-2002, the administrative office of the courts shall submit  
 35 the intended use of the monies for review by the joint legislative budget  
 36 committee.

37 Court of appeals

38 FTE positions	140.5
39 Division I	\$ 7,252,100
40 Performance measures:	
41 All cases on file	4,744
42 Cases pending at the end of the year	1,918
43 Cases upheld upon review	Baseline
44 Customer satisfaction rating for	
45 settlement program (Scale 1-8)	6.0

1	Division II	<u>3,445,800</u>
2	Performance measures:	
3	All cases on file	2,412
4	Cases pending at the end of the year	1,101
5	Cases upheld upon review	Baseline
6	Customer satisfaction rating for	
7	settlement program (Scale 1-8)	6.0
8	Total - court of appeals	\$ 10,697,900
9	Of the 140.5 FTE positions for fiscal year 2001-2002, 103.5 FTE	
10	positions are for division I and 37 FTE positions are for division II.	
11	<u>Superior court</u>	
12	FTE positions	199.0
13	Judges compensation	\$ 12,337,000
14	Adult probation services	
15	Standard probation	27,624,900
16	Intensive probation	21,144,700
17	Community punishment	5,736,000
18	Interstate compact	1,445,700
19	Juvenile probation services	
20	Standard probation	8,675,300
21	Intensive probation	13,378,000
22	Treatment services	24,942,900
23	Family counseling	660,400
24	Progressively increasing	
25	consequences	9,724,400
26	Juvenile crime reduction	<u>5,053,900</u>
27	Total - superior court	\$130,723,200
28	Fund sources:	
29	State general fund	\$123,838,900
30	Criminal justice enhancement fund	6,884,300
31	Performance measures:	
32	Customer satisfaction rating by states	
33	participating in the interstate compact	
34	(Scale 1-8)	6.0
35	<u>Juvenile standard probation:</u>	
36	Per cent of probationers successfully	
37	completing probation without a referral	
38	(a notice of misbehavior)	75
39	Number of probationers at year end	8,500
40	Average annual state cost per probation slot	\$1,016
41	<u>Juvenile intensive probation (JIPS):</u>	
42	Per cent of probationers successfully	
43	completing probation without a referral	
44	(a notice of misbehavior)	70
45	Number of probationers at year end	1,720

1	Average annual state cost per probation slot	\$6,941
2	<u>Adult standard probation:</u>	
3	Per cent of probationers successfully	
4	completing probation without a new	
5	conviction	90
6	Number of probationers at year end	36,100
7	Average annual state cost per probation slot	\$756
8	<u>Adult intensive probation (AIPS):</u>	
9	Per cent of probationers successfully	
10	completing probation without a new	
11	conviction	81
12	Number of probationers at year end	3,380
13	Average annual state cost per probation slot	\$5,821

14       Of the 199.0 FTE positions, 155 FTE positions represent superior court  
 15 judges. One-half of their salaries are provided by state general fund  
 16 appropriations pursuant to section 12-128, Arizona Revised Statutes. This  
 17 is not meant to limit the counties' ability to add additional judges pursuant  
 18 to section 12-121, Arizona Revised Statutes.

19       Up to 4.6 per cent of the amounts appropriated for juvenile probation  
 20 services - treatment services and progressively increasing consequences may  
 21 be retained and expended by the supreme court to administer the programs  
 22 established by section 8-322, Arizona Revised Statutes, and to conduct  
 23 evaluations as needed. The remaining portion of the treatment services and  
 24 progressively increasing consequences programs shall be deposited in the  
 25 juvenile probation services fund established by section 8-322, Arizona  
 26 Revised Statutes.

27       Receipt of state probation monies by the counties is contingent on the  
 28 county maintenance of fiscal year 1994-1995 expenditure levels for each  
 29 probation program. State probation monies are not intended to supplant county  
 30 dollars for probation programs.

31       All community punishment program receipts received by the  
 32 administrative office of the courts in excess of \$5,736,000 in fiscal year  
 33 2001-2002 are appropriated to the community punishment subprogram. Before  
 34 the expenditure of any community punishment receipts in excess of \$5,736,000  
 35 in fiscal year 2001-2002, the administrative office of the courts shall  
 36 submit the intended use of the monies for review by the joint legislative  
 37 budget committee.

38       All juvenile crime reduction fund receipts received by the  
 39 administrative office of the courts in excess of \$5,053,900 in fiscal year  
 40 2001-2002 are appropriated to the juvenile crime reduction  
 41 subprogram. Before the expenditure of any juvenile crime reduction fund  
 42 receipts in excess of \$5,053,900 in fiscal year 2001-2002, the administrative  
 43 office of the courts shall submit the intended use of the monies for review  
 44 by the joint legislative budget committee.

1	Judiciary-wide lump sum reduction	<u>\$(6,173,500)</u>
2	Total appropriation - Arizona judiciary	\$180,731,400
3	Fund sources:	
4	State general fund	\$146,657,600
5	Confidential intermediary and	
6	private fiduciary fund	394,100
7	Court appointed special advocate	
8	fund	2,513,400
9	Criminal justice enhancement fund	9,893,900
10	Defensive driving school fund	5,139,800
11	Judicial collection enhancement	
12	fund	12,572,500
13	State aid to the courts fund	3,560,100
14	Sec. 39. DEPARTMENT OF JUVENILE CORRECTIONS	
15		<u>2001-02</u>
16	FTE positions	1,300.7
17	Lump sum appropriation	\$ 68,670,700
18	Fund sources:	
19	State general fund	\$ 63,975,100
20	State charitable, penal and	
21	reformatory institutions	
22	land fund	300,000
23	Criminal justice enhancement fund	714,600
24	State education fund for committed	
25	youth	3,681,000
26	Performance measures:	
27	Average yearly cost per juvenile in secure care	\$54,400
28	Average daily population in secure care	927
29	Fiscal year-end bed surplus/(shortage)	41
30	Escapes from DJC secure care facilities	0
31	Juveniles passing the GED language test	85
32	Per cent of juveniles who show progress in	
33	their primary treatment problem area	77
34	Per cent of juveniles returned to custody	
35	within 12 months of release	22
36	Customer satisfaction rating for employee	
37	satisfaction (Scale 1-8)	6.0
38	Per cent of agency staff turnover	25
39	Administration as a per cent of total cost	8.5

40 The department shall provide a travel stipend to all southwest regional  
41 juvenile correction complex staff whose residence is at least 20 miles from  
42 work.

43 Twenty-five per cent of land earnings and interest from the state  
44 charitable, penal and reformatory institutions land fund shall be distributed  
45 to the department of juvenile corrections, in compliance with section 25 of

1 the enabling act and with the constitution, to be used for the support of  
 2 state juvenile institutions and reformatories.

3 Following implementation of the travel stipend the department shall  
 4 study the relationship between the stipend, turnover and overtime pay. The  
 5 department shall provide a report to the joint legislative budget committee  
 6 staff on its findings no later than September 15, 2002.

7 Sec. 40. STATE LAND DEPARTMENT

8		<u>2001-02</u>
9	FTE positions	192.0
10	Lump sum appropriation	\$ 15,251,600
11	Natural resource conservation	
12	districts	490,000
13	Environmental license plate program	674,000
14	Lump sum reduction	<u>(1,847,700)</u>
15	Total appropriation - state land department	\$ 14,567,900
16	Fund sources:	
17	State general fund	\$ 13,893,900
18	Environmental special plate fund	674,000
19	Performance measures:	
20	Average land sales processing time	
21	(application to auction, in months)	16.5
22	Average score on customer service survey	
23	(5=very satisfied)	3.6
24	Total expendable fund earnings, excluding	
25	interest on permanent fund	\$ 25,200,000
26	Total annual revenue to permanent fund	\$ 74,900,000
27	Per cent of fires controlled at 100 acres	
28	or less	95
29	Per cent of agency staff turnover	12.0
30	Administration as a per cent of total cost	16.4

31 The appropriation includes \$827,100 for central Arizona project user  
 32 fees in fiscal year 2001-2002. For every dollar above \$257,000 received as  
 33 reimbursement to the state in fiscal year 2001-2002, from cities that assume  
 34 their allocation of central Arizona project water for past central Arizona  
 35 water conservation district payments, one dollar reverts to the state general  
 36 fund in the year that the reimbursement is collected.

37 Of the amounts appropriated from the environmental special plate fund  
 38 in fiscal year 2001-2002, up to \$30,000 may be used for costs associated with  
 39 informing the public about the purposes and uses of monies in the  
 40 environmental special plate fund as provided by section 41-2252, subsection  
 41 E, Arizona Revised Statutes.

42 Sec. 41. DEPARTMENT OF LIQUOR LICENSES AND CONTROL

43		<u>2001-02</u>
44	FTE positions	45.0
45	Lump sum appropriation	\$ 2,452,200

1	Performance measures:	
2	Investigations and routine liquor	
3	inspections completed	5,100
4	Cost per investigation and routine liquor	
5	inspection	\$270
6	Average calendar days to complete an	
7	investigation	39
8	New licenses, transferred licenses and	
9	renewals issued	10,300
10	Per cent of customers who responded to the	
11	survey reporting very good or excellent	
12	service	99.3
13	Administration as a per cent of total cost	40
14	Sec. 42. MEDICAL EXAMINERS BOARD	
15		<u>2001-02</u>
16	FTE positions	58.5
17	Lump sum appropriation	\$ 4,596,000**
18	Fund sources:	
19	Board of medical examiners fund	\$ 4,596,000
20	Performance measures:	
21	Number of licensees (new and existing)	
22	M.D.	16,359
23	P.A.	1,075
24	Number of complaints received about licensees	1,025
25	Average calendar days to resolve a complaint	
26	M.D.	180
27	P.A.	140
28	Number of investigations of licensees	850
29	Average calendar days to renew a license	
30	(from receipt of application to issuance)	15
31	Administration as a per cent of total cost	6.5
32	Customer satisfaction rating (Scale 1-8)	6.0
33	The board of medical examiners may use up to seven per cent of the	
34	board of medical examiners fund balance remaining at the end of fiscal year	
35	2000-2001 for a performance based incentive program in fiscal year 2001-2002	
36	based on the program established by section 38-618, Arizona Revised Statutes.	
37	Sec. 43. STATE MINE INSPECTOR	
38		<u>2001-02</u>
39	FTE positions	19.0
40	Lump sum appropriation	\$ 1,208,800
41	Abandoned mines safety fund	
42	deposit	30,000
43	Lump sum reduction	<u>(57,700)</u>
44	Total appropriation - state mine inspector	\$ 1,181,100

1	Performance measures:	
2	Per cent of mandated inspections completed	84
3	Reportable accidents	75
4	Number of miners and contractors trained	4,500
5	Number of inspections	450
6	Administration as a per cent of total cost	23.7
7	Customer satisfaction rating for mines	
8	(Scale 1-8)	6.0
9	Sec. 44. DEPARTMENT OF MINES AND MINERAL RESOURCES	
10		<u>2001-02</u>
11	FTE positions	8.0
12	Lump sum appropriation	\$ 695,100
13	Performance measures:	
14	Files, books and specimens collected or	
15	donated	300
16	General museum visitors	35,000
17	Total number of volunteer hours	8,757
18	Per cent of customers and stakeholders	
19	satisfied with information received	98
20	Administration as a per cent of total cost	7.9
21	Sec. 45. ARIZONA NAVIGABLE STREAM ADJUDICATION COMMISSION	
22		<u>2001-02</u>
23	FTE positions	2.0
24	Lump sum appropriation	\$ 178,300
25	Performance measures:	
26	Major watercourse reports and recommendations	
27	to the legislature	0
28	Small and minor watercourse reports and	
29	recommendations to the legislature	15,760
30	Cost per county to study watercourses	\$ 31,400
31	Administration as a per cent of total cost	12.3
32	Customer satisfaction rating for hearing	
33	attendees (Scale 1-8)	6.0
34	Sec. 46. STATE PARKS BOARD	
35		<u>2001-02</u>
36	FTE positions	235.0
37	Lump sum appropriation	\$ 11,113,300
38	Kartchner caverns	<u>1,305,900</u>
39	Total appropriation - state parks board	\$ 12,419,200
40	Fund sources:	
41	State general fund	\$ 6,983,300
42	State parks enhancement fund	4,125,000

1	Law enforcement and boating	
2	safety fund	1,060,900
3	Reservation surcharge revolving	
4	fund	250,000
5	Performance measures:	
6	Annual park attendance	2,450,000
7	Per cent of park visitors rating their	
8	experience "good" or "excellent"	96
9	Average cost per state park visitors	\$ 0.22
10	New acres of open space and parkland	
11	dedicated in Arizona	7,000
12	Per cent of agency staff turnover	9.2
13	Administration as a per cent of total cost	5.9

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 2001-2002. 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 2001-2002, 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  
 26 of 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 \$250,000 in fiscal year 2001-2002 are  
 29 appropriated to the reservation surcharge revolving fund special line  
 30 item. Before the expenditure of any reservation surcharge revolving fund  
 31 monies in excess of \$250,000 in fiscal year 2001-2002, the Arizona state  
 32 parks board shall submit the intended use of the monies for review by the  
 33 joint legislative budget committee.

34 Sec. 47. PERSONNEL BOARD

35		<u>2001-02</u>
36	FTE positions	3.0
37	Lump sum appropriation	\$ 380,500
38	Performance measures:	
39	Appeals/complaints filed	89
40	Average number of calendar days from	
41	receipt of appeal/complaint to final	105
42	Average cost of an appeal/complaint	\$ 1,642
43	Per cent of customers rating service as	
44	"good" or "excellent"	98
45	Administration as a per cent of total cost	19.4

1	Sec. 48. PIONEERS' HOME	
2		<u>2001-02</u>
3	FTE positions	117.4
4	Personal services	\$ 2,967,500
5	Employee related expenditures	817,800
6	Professional and outside services	162,700
7	Travel in-state	19,200
8	Food	231,800
9	Other operating expenditures	443,800
10	Equipment	234,300
11	Prescription drugs	<u>436,400</u>
12	Total appropriation - pioneers' home	\$ 5,313,500
13	Fund sources:	
14	Miners' hospital fund	4,598,600
15	State charitable fund	714,900
16	Performance measures:	
17	DHS quality rating (excellent, standard	
18	or substandard)	Excellent
19	Per cent of residents rating services as	
20	"good" or "excellent"	98
21	Monthly cost per resident	\$3,110
22	Average monthly payment per resident	\$650
23	Per cent of agency staff turnover	16
24	Administration as a per cent of total cost	8.4

25 In addition to the amounts appropriated, earnings on state lands and  
 26 interest on the investment of the permanent land funds are appropriated for  
 27 the pioneers' home and the hospital for disabled miners in compliance with  
 28 the enabling act and the constitution.

29 Any monies appropriated for nurses' stipends that are not spent on  
 30 nurses' stipends shall revert to the state general fund at the end of the  
 31 fiscal year in which the monies were appropriated.

32 The pioneers' home shall not exceed its expenditure authority for  
 33 monies appropriated from the miners' hospital for disabled miners' land fund.

34 The governor's office for excellence in government shall prepare a  
 35 report exploring the viability of privatizing the Arizona pioneers' home.

36 This report will, at a minimum, discuss the potential costs and benefits of  
 37 privatization and the legal issues pertaining to a private entity's use of  
 38 the miners' hospital fund. The report shall be submitted to the joint  
 39 legislative budget committee no later than June 30, 2002.

40 Before the expenditure of the \$44,700 appropriated for nursing  
 41 assistant stipends, the Arizona pioneers' home shall obtain approval from the  
 42 Arizona department of administration for the alternative salary structure for  
 43 nursing assistants.

1	Sec. 49. COMMISSION FOR POSTSECONDARY EDUCATION	
2		<u>2001-02</u>
3	FTE positions	6.0
4	Personal services	\$ 180,000
5	Employee related expenditures	34,300
6	All other operating expenditures	104,200
7	Leveraging educational assistance	
8	partnership	3,364,500
9	Private postsecondary education	
10	student financial assistance	
11	program	400,000
12	Family college savings program	85,100
13	Arizona college and career guide	25,000
14	Arizona minority educational policy	
15	analysis center	74,500
16	Twelve plus partnership	231,200
17	Lump sum reduction	<u>(69,000)</u>
18	Total appropriation - commission for	
19	postsecondary education	\$ 4,429,800
20	Fund sources:	
21	State general fund	\$ 1,654,800
22	Postsecondary education fund	2,775,000
23	Performance measures:	
24	Student grants awarded	3,900
25	Arizona education loan program number	
26	of student borrowers	130,000
27	Family college savings program account	
28	holders	5,838
29	College and career guides distributed	10,000
30	Per cent of customers rating commission	
31	services as good or excellent	85
32	Administration as a per cent of total cost	4.0

33 The appropriation for leveraging educational assistance partnership is  
34 to be used to make grants under the Arizona state student incentive grant  
35 program administered by the Arizona commission for postsecondary education.  
36 Grants may be made according to the provisions of applicable federal and  
37 state laws and regulations relating to this program to Arizona residents who  
38 demonstrate financial need and who are attending, on at least a half-time  
39 basis, an approved program at a properly accredited Arizona postsecondary  
40 educational institution.

41 Each participating institution, public or private, in order to be  
42 eligible to receive state matching funds under the state student incentive  
43 grant program for grants to students, shall provide an amount of  
44 institutional matching funds that equals the amount of funds provided by the  
45 state to the institution for the state student incentive grant program.

1 Administrative expenses incurred by the commission for postsecondary  
 2 education shall be paid from institutional matching funds and shall not  
 3 exceed twelve per cent of the funds in fiscal year 2001-2002.

4 For fiscal year 2001-2002, any unencumbered balance remaining in the  
 5 postsecondary education fund on June 30, 2001, and all grant monies and other  
 6 revenues received by the commission for postsecondary education during this  
 7 fiscal year, when paid into the state treasury, are appropriated for the  
 8 explicit purposes designated by special line items and for additional  
 9 responsibilities prescribed in sections 15-1851 and 15-1852, Arizona Revised  
 10 Statutes.

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

14 The appropriations for Arizona college and career guide, Arizona  
 15 minority educational policy analysis center and twelve plus partnership are  
 16 estimates representing all monies distributed to this fund, including balance  
 17 forward, revenue and transfers, during fiscal year 2001-2002. The  
 18 appropriations shall be adjusted as necessary to reflect actual final  
 19 receipts credited to the postsecondary education fund.

20 Sec. 50. LAW ENFORCEMENT MERIT SYSTEM COUNCIL

21			<u>2001-02</u>
22	FTE positions		1.0
23	Lump sum appropriation	\$	56,600

24 Sec. 51. BOARD OF MEDICAL STUDENT LOANS

25			<u>2001-02</u>
26	Medical student loans	\$	350,400
27	Fund sources:		
28	State general fund	\$	285,500
29	Medical student loan fund		64,900

30 Performance measures:

31	Number of physicians who have finished school		
32	and are currently fulfilling service obligation		13
33	Cumulative per cent of physicians providing		
34	service with contracts under new law		100
35	Number of physicians continuing service		
36	after service requirement is met		16
37	Administration as a per cent of total cost		0.4
38	Customer satisfaction rating (Scale 1-8)		6.0

39 Sec. 52. NURSING BOARD

40			<u>2001-02</u>
41	FTE positions		46.2
42	Lump sum appropriation	\$	2,985,300**
43	Fund sources:		
44	State general fund	\$	132,000
45	Board of nursing fund		2,853,300

1	Performance measures:	
2	Number of licensees (new and existing)	41,600
3	Number of complaints received about licensees	2,160
4	Average calendar days to resolve a complaint	200
5	Number of investigations of licensees	3,500
6	Average calendar days to renew a license	
7	(from receipt of application to issuance)	10
8	Administration as a per cent of total cost	8.9
9	Customer satisfaction rating (Scale 1-8)	6.0
10	Sec. 53. OCCUPATIONAL SAFETY AND HEALTH REVIEW BOARD	
11		<u>2001-02</u>
12	Lump sum appropriation	\$ 7,000
13	Sec. 54. GOVERNOR - ARIZONA RANGERS' PENSIONS	
14		<u>2001-02</u>
15	Lump sum appropriation	\$ 11,800
16	Sec. 55. DEPARTMENT OF PUBLIC SAFETY	
17		<u>2001-02</u>
18	<u>Agency support</u>	
19	FTE positions	194.5
20	Lump sum appropriation	\$ 21,113,700
21	Fund sources:	
22	State general fund	\$ 21,020,300
23	Criminal justice enhancement fund	93,400
24	<u>Highway patrol</u>	
25	FTE positions	835.0
26	Lump sum appropriation	\$ 53,018,000
27	Fund sources:	
28	State general fund	\$ 12,499,000
29	State highway fund	12,730,100
30	Highway user revenue fund	15,981,800
31	Arizona highway patrol fund	10,969,300
32	Safety enforcement and	
33	transportation	
34	infrastructure fund	750,000
35	Criminal justice enhancement fund	87,800
36	<u>Criminal investigations</u>	
37	FTE positions	314.0
38	Lump sum appropriation	\$ 15,368,800
39	GITEM	<u>6,134,600</u>
40	Total - criminal investigations	\$ 21,503,400
41	<u>Criminal justice support</u>	
42	FTE positions	435.3
43	Lump sum appropriation	\$ 29,691,500
44	Fingerprint board	<u>158,900</u>

1	Total - criminal justice support	\$ 29,850,400
2	Fund sources:	
3	State general fund	\$ 21,095,200
4	Arizona highway patrol fund	524,900
5	Crime laboratory assessment fund	3,618,300
6	Automated fingerprint identification	
7	fund	2,158,800
8	Arizona deoxyribonucleic acid	
9	identification fund	416,300
10	Fingerprint clearance card fund	35,500
11	Criminal justice enhancement fund	1,939,700
12	Board of fingerprinting fund	61,700
13	<u>Governor's office of highway safety</u>	
14	FTE positions	4.0
15	Lump sum appropriation	\$ <u>232,500</u>
16	Fund sources:	
17	State highway fund	\$ 232,500
18	Agencywide lump sum reduction	<u>\$(3,225,700)</u>
19	Agencywide fund shift - state general	
20	fund	(14,187,800)
21	Agencywide fund shift - state highway	
22	fund	12,141,400
23	Agencywide fund shift - Arizona	
24	highway patrol fund	1,788,800
25	Agencywide fund shift - safety	
26	enforcement and transportation	
27	infrastructure	257,600
28	Total appropriation - department of public	
29	safety	\$122,492,300
30	Fund sources:	
31	State general fund	\$ 58,704,400
32	Highway user revenue fund	15,981,800
33	State highway fund	25,104,000
34	Arizona highway patrol fund	13,283,000
35	Criminal justice enhancement fund	2,120,900
36	Safety enforcement and transportation	
37	infrastructure fund	1,007,600
38	Crime laboratory assessment fund	3,618,300
39	Arizona deoxyribonucleic acid	
40	identification fund	416,300
41	Automated fingerprint identification	
42	fund	2,158,800
43	Fingerprint clearance card fund	35,500
44	Board of fingerprinting fund	61,700

1	Performance measures:	
2	Fatal highway crashes	352
3	Per cent of total highway crashes related	
4	to alcohol	15
5	Per cent of scientific analysis cases over	
6	30 calendar days old	3.0
7	Per cent of system reliability of the Arizona	
8	automated fingerprint identification network	98
9	Clandestine labs dismantled	440
10	Per cent of agency staff turnover	5.0
11	Administration as a per cent of total cost	13.9
12	Customer satisfaction rating for citizens	
13	(Scale 1-8)	6.0

14 Any monies remaining in the department of public safety joint account  
 15 on June 30, 2002 shall revert to the funds from which they were appropriated.  
 16 The reverted monies shall be returned in direct proportion to the amounts  
 17 appropriated.

18 The \$61,700 for fingerprinting in fiscal year 2001-2002 is appropriated  
 19 from the state general fund to the board of fingerprinting fund and is  
 20 further appropriated from the fund to the fingerprint board special line item  
 21 for purposes as set forth by section 41-619.56, Arizona Revised Statutes.  
 22 Sec. 56. ARIZONA DEPARTMENT OF RACING

23		<u>2001-02</u>
24	FTE positions	54.8
25	Lump sum appropriation	\$ 3,033,600
26	Fund sources:	
27	State general fund	\$ 2,650,400
28	County fair racing fund	322,400
29	Racing administration fund	60,800

30	Performance measures:	
31	Per cent of horse racing customers reporting	
32	very good or excellent service	94
33	Per cent of greyhound racing customers	
34	reporting very good or excellent service	94
35	Per cent of positive horse drug tests	0.9
36	Per cent of positive greyhound drug tests	0.1
37	Administration as a per cent of total cost	31

38	Sec. 57. RADIATION REGULATORY AGENCY	
39		<u>2001-02</u>
40	FTE positions	27.0
41	Lump sum appropriation	\$ 1,287,000

1	Medical radiologic technology	
2	board of examiners	192,000
3	Lump sum reduction	<u>(80,200)</u>
4	Total appropriation - radiation	
5	regulatory agency	\$ 1,398,800
6	Fund sources:	
7	State general fund	\$ 1,206,800
8	State radiologic technologist	
9	certification fund	192,000
10	Performance measures:	
11	Per cent of x-ray tubes inspected	22
12	Per cent of x-ray tubes inspected on time	97
13	Radiological incidents (non-Palo Verde related)	16
14	Radiological incidents (Palo Verde)	2
15	Administration as a per cent of total cost	18
16	Customer satisfaction rating (Scale 1-8)	6.0
17	Sec. 58. REAL ESTATE DEPARTMENT	
18		<u>2001-02</u>
19	FTE positions	67.0
20	Lump sum appropriation	\$ 3,071,300
21	Performance measures:	
22	Average days from receipt to approval of	
23	continuing education course	3.0
24	Average days from receipt to issuance of	
25	license reports	3.0
26	Per cent of surveys from licensees indicating	
27	good to excellent service	95
28	Average days from receipt of complaint to	
29	resolution	120
30	Number of working days to issue public reports	
31	for improved lot subdivision	30
32	Per cent of licensees with disciplinary action	0.3
33	Administration as a per cent of total cost	19.4
34	Sec. 59. DEPARTMENT OF REVENUE	
35		<u>2001-02</u>
36	FTE positions	1,108.0
37	Lump sum appropriation	\$ 60,660,000
38	Alternative fuel tax credit	<u>545,300</u>
39	Total appropriation - department of revenue	\$ 61,205,300
40	Fund sources:	
41	State general fund	\$ 59,062,700
42	Tobacco tax and health care fund	393,800
43	Estate and unclaimed property fund	1,388,400
44	Liability setoff fund	360,400

1	Performance measures:	
2	Average calendar days to refund income tax	19.4
3	Total tax documents processed	5,800,000
4	Per cent of non-audit revenue to total	
5	revenue	97.2
6	Per cent of private taxpayer rulings	
7	completed within 45 calendar days	
8	of receipt	90
9	Per cent that collector contacts taxpayer	
10	within 30 calendar days of being	
11	assigned a delinquent account	75
12	Per cent of delinquent accounts collected	20
13	Per cent of agency staff turnover	16
14	Administration as a per cent of total cost	5.8
15	Customer satisfaction rating for taxpayer	
16	information section (Scale 1-8)	6.0
17	The department of revenue may contract with a third party vendor to	
18	accept credit card payment for taxes only if there is no cost to the state	
19	general fund for accepting credit card payments. The department shall report	
20	to the joint legislative budget committee by December 31, 2001 on this	
21	program.	
22	Sec. 60. SCHOOL FACILITIES BOARD	
23		<u>2001-02</u>
24	FTE positions	19.0
25	Lump sum appropriation	\$ 1,630,500
26	Performance measures:	
27	Per cent of school districts meeting	
28	minimum adequacy standards	NA
29	Per cent of schools annually inspected	
30	for adequacy	20
31	Per cent of inspected schools determined	
32	to have an adequate maintenance program	75
33	Per cent of cumulative critical deficiency	
34	correction projects completed	95
35	Per cent of cumulative non-critical	
36	deficiency correction projects completed	53
37	Number of new school construction projects	
38	completed	50
39	Per cent of school districts rating the	
40	board's services as "good" or "excellent"	
41	in an annual survey	80
42	Administration as a per cent of total	
43	cost (excluding deficiencies correction)	0.4

1	Sec. 61. DEPARTMENT OF STATE - SECRETARY OF STATE	
2		<u>2001-02</u>
3	FTE positions	43.0
4	All other lump sum appropriation	\$ 2,249,200
5	Elections	903,700
6	Lump sum reduction	<u>(140,100)</u>
7	Total appropriation - secretary of state	\$ 3,012,800
8	Performance measures:	
9	Per cent of documents returned to public	
10	filer in 48 hours (business services	
11	division)	95
12	Per cent of all business documents filed	
13	electronically (business services division)	40
14	Per cent of election law complaints reviewed	
15	and acted on within 7 days	100
16	Per cent of candidates using diskette filing	
17	of campaign finance reports	100
18	Per cent of agencies filing rules electronically	95
19	Administration as a per cent of total cost	0
20	Customer satisfaction rating for county election	
21	officials (Scale 1-8)	6.0
22	Sec. 62. STATE BOARD OF TAX APPEALS	
23		<u>2001-02</u>
24	FTE positions	5.0
25	Lump sum appropriation	\$ 301,200
26	Performance measures:	
27	Tax appeals caseload	176
28	Tax appeals unresolved at fiscal year end	106
29	Months to process appeal	6.5
30	Per cent of rulings upheld in tax courts	90
31	Administration as a per cent of total cost	16.4
32	Customer satisfaction rating (Scale 1-8)	6.0
33	Sec. 63. OFFICE OF TOURISM	
34		<u>2001-02</u>
35	FTE positions	28.0
36	Lump sum appropriation	\$ 2,326,000
37	Media advertising	6,044,900
38	Travel counseling and direct	
39	marketing	1,363,700
40	Travel industry marketing	1,002,700
41	Media communication	442,000
42	Research and data repository	241,500
43	Maricopa county tourism promotion	4,000,000
44	Lump sum reduction	<u>(1,010,300)</u>
45	Total appropriation - office of tourism	\$ 14,410,500

1	Fund sources:	
2	State general fund	\$ 10,410,500
3	Tourism fund	4,000,000
4	Performance measures:	
5	Number of domestic tourists	26,300,000
6	Number of requests for travel materials	500,000
7	Advertising cost per inquiry for travel	
8	materials	\$8.00
9	Visitors at the welcome center	115,000
10	Administration as a per cent of total cost	4.4
11	Customer satisfaction rating for travel	
12	kits program (Scale 1-8)	6.0
13	Notwithstanding sections 41-2306 and 42-5029, Arizona Revised Statutes,	
14	or any other law, the appropriation from the state general fund to the	
15	tourism fund shall not exceed \$10,410,500 in fiscal year 2001-2002.	
16	All monies deposited into the tourism fund by legislative	
17	appropriation, or by transfer from the tourism and sports authority under the	
18	provisions of section 5-835, Arizona Revised Statutes, are appropriated for	
19	use by the office of tourism in fiscal year 2001-2002. These amounts are	
20	currently estimated to be \$14,410,500 in fiscal year 2001-2002. This	
21	appropriation is not in addition to the amounts shown as lump sum and special	
22	line items. The amounts shown as lump sum and special line items are	
23	estimates of the appropriation that will be provided under current law.	
24	Sec. 64. DEPARTMENT OF TRANSPORTATION	
25		<u>2001-02</u>
26	<u>Administration</u>	
27	FTE positions	467.0
28	Lump sum appropriation	\$ 55,865,300
29	Fund sources:	
30	State highway fund	\$ 55,817,900
31	Air quality fund	47,400
32	Performance measures:	
33	External customer satisfaction rating	
34	based on annual survey (Scale 1-10)	8.6
35	Per cent that highway user revenue fund	
36	actual revenues exceed forecast	+2
37	Per cent that Maricopa regional area road	
38	fund actual revenues exceed forecast	+2
39	Per cent of agency staff turnover	13.8
40	Administration as a per cent of total cost	16.5
41	<u>Highways</u>	
42	FTE positions	2,004.0
43	Lump sum appropriation	\$166,568,300
44	Local transportation assistance	
45	fund deposit	3,526,100

1	Total appropriation - highways	\$170,094,400
2	Fund sources:	
3	State general fund	\$ 3,611,600
4	State highway fund	133,337,100
5	Transportation department	
6	equipment fund	32,645,700
7	Safety enforcement and	
8	transportation	
9	infrastructure fund	500,000
10	Performance measures:	
11	Statewide lane miles	17,976
12	Maricopa regional area road fund lane miles	569
13	Per cent of Maricopa regional freeway miles	
14	completed (144 center line miles total)	63
15	Per cent of overall highway construction	
16	projects completed on schedule	85
17	Per cent of highway maintenance level of	
18	service - roads meeting minimum standards	88
19	Of the total amount appropriated for the highways program, up to	
20	\$93,691,900 in fiscal year 2001-2002 for the maintenance subprogram, as	
21	adjusted for any lump sum reduction, is exempt from the provisions of section	
22	35-190, Arizona Revised Statutes, relating to lapsing of appropriations,	
23	except that all unexpended and unencumbered monies of the appropriations	
24	revert to the state highway fund on August 31, 2002.	
25	The department of transportation shall report by August 31, 2002 to the	
26	joint legislative budget committee on the current levels of service for each	
27	of the 9 categories of highway maintenance. The report shall explain the	
28	department's progress in improving its assessment of levels of service and	
29	of assigning costs to different levels of service. The report shall explain	
30	how the up to \$2,200,000 in fiscal year 2001-2002 appropriation to improve	
31	level of service, as adjusted for any lump sum reduction, was spent and how	
32	the level of service changed for each of these categories.	
33	Employees who participate in the Arizona department of transportation's	
34	engineering pay plan are not eligible to receive any general salary	
35	adjustments appropriated for state employees for fiscal year 2001-2002.	
36	<u>Aeronautics</u>	
37	FTE positions	33.0
38	Lump sum appropriation	\$ 1,716,100
39	Fund sources:	
40	State aviation fund	\$ 1,716,100
41	Performance measures:	
42	Per cent of airport development projects	
43	completed on schedule	75
44	Per cent that state aviation fund actual	
45	revenues exceed projection	+4

1 Working days to complete aircraft registration 2.0  
 2 Of the total appropriation for the aeronautics program, \$641,500 in  
 3 fiscal year 2001-2002 is for operating the Grand Canyon airport. Before  
 4 expending any of the \$641,500 of the fiscal year 2001-2002 appropriation for  
 5 operating the Grand Canyon airport, the department shall report to the joint  
 6 legislative budget committee on the status and projected date of the  
 7 privatization of the airport. No more than one-twelfth of the \$641,500 may  
 8 be made available to the Arizona department of transportation in any month.  
 9 Any monies not expended for operation of the Grand Canyon airport shall  
 10 revert to the state aviation fund.

11 Motor vehicle

12	FTE positions	1,649.0
13	Lump sum appropriation	\$ 80,605,500
14	Fund sources:	
15	State highway fund	\$ 76,875,000
16	Safety enforcement and	
17	transportation infrastructure	
18	fund	1,744,000
19	Motor vehicle liability insurance	
20	enforcement fund	1,013,700
21	Vehicle inspection and title	
22	enforcement fund	<u>972,800</u>
23	Performance measures:	
24	Average office wait time (minutes)	15 to 20
25	Average telephone wait time (minutes)	1.5
26	Per cent of business processed by third	
27	parties	28
28	Per cent of alternative renewal methods	
29	(mail, internet, third party)	68

30 It is the intent of the legislature that all monies appropriated for  
 31 the motor vehicle division field offices and electronic services are combined  
 32 resources designed to improve customer services and that the department  
 33 should pursue increased efforts to further the utilization of electronic  
 34 services (e-business transactions) to enhance customer services and create  
 35 efficiencies, enhanced customer service and security issues.

36 Fiscal year 2001-2002 includes up to \$2,750,400 as a non-lapsing  
 37 appropriation for the motor vehicle division security enhancement issues and  
 38 to replace and upgrade computer equipment, as adjusted for any lump sum  
 39 reduction.

40	<del>Agencywide lump sum reduction</del>	<del>\$(15,292,400)</del>
41	Total appropriation - department of	
42	transportation	\$292,988,900
43	Fund sources:	
44	State general fund	\$ 3,611,600
45	State highway fund	250,737,600

1	Air quality fund	47,400
2	Transportation department	
3	equipment fund	32,645,700
4	State aviation fund	1,716,100
5	Safety enforcement and	
6	transportation infrastructure	
7	fund	2,244,000
8	Motor vehicle liability insurance	
9	enforcement fund	1,013,700
10	Vehicle inspection and title	
11	enforcement fund	972,800
12	Sec. 65. STATE TREASURER	
13		<u>2001-02</u>
14	FTE positions	36.0
15	Lump sum appropriation	\$ 2,468,600
16	Justice of peace salaries	2,921,000
17	Property tax refunds	200,000*
18	Lump sum reduction	<u>(233,300)</u>
19	Total appropriation - state treasurer	\$ 5,356,300
20	Performance measures:	
21	Number of deposits with state treasurer	62,000
22	Number of wire transfers in and out of	
23	servicing bank	27,000
24	Combined balances of all investment	
25	portfolios	\$8,500,000,000
26	Ratio of yield of LGIP to Standard	
27	and Poor's LGIP index	1.1
28	Administration as a per cent of total cost	0
29	Customer satisfaction rating for local	
30	government investment pool participants	
31	(Scale 1-8)	6.0
32	It is the intent of the legislature that the investment management fee	
33	on monies managed by the state treasurer be set at eight basis points.	
34	Sec. 66. ARIZONA COMMISSION ON UNIFORM STATE LAWS	
35		<u>2001-02</u>
36	Lump sum appropriation	\$ 40,400
37	Performance measures:	
38	National conference committees staffed	8.0
39	Uniform acts approved and adopted by	
40	national conference	4.0
41	Uniform laws introduced in Arizona	3.0
42	Uniform laws enacted in Arizona	2.0
43	Administration as a per cent of total cost	0

1	Sec. 67. ARIZONA BOARD OF REGENTS	
2		<u>2001-02</u>
3	FTE positions	29.4
4	Lump sum appropriation	\$ 2,184,800
5	Student financial assistance	2,355,200
6	Western interstate commission office	99,000
7	WICHE student subsidies	<u>2,982,400</u>
8	Total appropriation - Arizona board of	
9	regents	\$ 7,621,400
10	Performance measures:	
11	Per cent of graduating seniors who rate	
12	their overall university experience	
13	as "good"/"excellent"	94
14	Per cent of full-time undergraduate students	
15	enrolled per semester in 3 or more primary	
16	courses with ranked faculty	81
17	Number of degrees granted:	23,431
18	Bachelors	16,545
19	Master's	5,610
20	First professional	516
21	Doctorate	760
22	Average number of years taken to	
23	graduate for student who began	
24	as freshman	4.9
25	Per cent of agency staff turnover	18.9
26	Administration as a per cent of total cost	1.7

27 It is the intent of the legislature that the community colleges and  
 28 universities cooperate in operating a statewide articulation and transfer  
 29 system, including the process for transfer of lower division general  
 30 education credits, general elective credits and curriculum requirements for  
 31 majors, to ensure that community college students may transfer to Arizona  
 32 public universities without loss of credit toward a baccalaureate degree. It  
 33 is also the intent of the legislature that the higher education study  
 34 committee continue the collaborative process that assures that the  
 35 postsecondary education needs of students statewide are met without  
 36 unnecessary duplication of programs. The committee shall focus its efforts  
 37 on potential students who reside in rural areas or who cannot meet the  
 38 regular class schedule due to their employment and family matters. The  
 39 Arizona board of regents and the state board of directors for community  
 40 colleges shall submit an annual report of their progress on both articulation  
 41 and meeting statewide postsecondary education needs to the joint legislative  
 42 budget committee by December 15, 2001.

43 It is the intent of the legislature that adjustments to student  
 44 enrollment funding for fiscal year 2002-2003 may be considered for each  
 45 university during the second regular session of the forty-fifth legislature.

1	Sec. 68. ARIZONA STATE UNIVERSITY	
2	<u>Main campus</u>	
3		<u>2001-02</u>
4	FTE positions	6,049.5
5	Lump sum appropriation	\$368,983,900
6	Fund sources:	
7	State general fund	\$267,505,100
8	University collections fund	101,478,800
9	Performance measures:	
10	Per cent of graduating seniors who rate	
11	their overall university experience	
12	as "good"/"excellent"	94
13	Per cent of full-time undergraduate	
14	students enrolled per semester in 3 or	
15	more primary courses with ranked faculty	80
16	Number of degrees granted:	9,340
17	Bachelors	6,700
18	Master's	2,200
19	First professional	160
20	Doctorate	280
21	Average number of years taken to graduate	
22	for student who began as freshman	4.8
23	External dollars for research and creative	
24	activity	\$118,000,000
25	Per cent of agency staff turnover	19.2
26	Administration as a per cent of total cost	1.2
27	<u>East campus</u>	
28	FTE positions	243.0
29	Lump sum appropriation	\$ 18,095,300
30	Fund sources:	
31	State general fund	\$ 12,927,900
32	University collections fund	5,167,400
33	Performance measures:	
34	Per cent of graduating seniors who rate	
35	their overall university experience	
36	as "good"/"excellent"	90
37	Per cent of full-time undergraduate students	
38	enrolled per semester in 3 or more primary	
39	courses with ranked faculty	75
40	Number of degrees granted:	520
41	Bachelors	450
42	Master's	70
43	Average number of years taken to graduate	
44	for student who began as freshman	4.8
45	Fall semester enrollment (headcount)	2,450

1	Per cent of agency staff turnover	10.3
2	Administration as a per cent of total cost	4.7
3	<u>West campus</u>	
4	FTE positions	672.0
5	Lump sum appropriation	\$ 40,948,000
6	Fund sources:	
7	State general fund	\$ 37,968,700
8	University collections fund	<u>2,979,300</u>
9	Performance measures:	
10	Per cent of graduating seniors who rate	
11	their overall university experience	
12	as "good"/"excellent"	95
13	Per cent of full-time undergraduate students	
14	enrolled per semester in 3 or more primary	
15	courses with ranked faculty	80
16	Number of degrees granted:	1,345
17	Bachelors	1,130
18	Master's	215
19	Fall semester enrollment (FTE)	3,822
20	Per cent of agency staff turnover	13.4
21	Administration as a per cent of total cost	4.2
22	Total appropriation - Arizona state	
23	university	\$428,027,200
24	Fund sources:	
25	State general fund	\$318,401,700
26	University collections fund	109,625,500

27 The appropriated monies are not to be used for scholarships.

28 The appropriated monies shall not be used by the Arizona state

29 university college of law legal clinic for any lawsuits involving inmates of

30 the state department of corrections in which the state is the adverse party.

31 Any unencumbered balances remaining in the collections account on June

32 30, 2001 and all collections received by the university during the fiscal

33 year, when paid into the state treasury, are appropriated for operating

34 expenditures, capital outlay and fixed charges. Earnings on state lands and

35 interest on the investment of the permanent land funds are appropriated in

36 compliance with the enabling act and the constitution. No part of this

37 appropriation may be expended for supplemental life insurance or supplemental

38 retirement. Receipts from summer session, when deposited in the state

39 treasury, together with any unencumbered balance in the summer session

40 account, are hereby appropriated for the purpose of conducting summer

41 sessions but are excluded from the amounts enumerated above. Within ten days

42 of the acceptance of the universities' semiannual all funds budget reports,

43 the Arizona board of regents shall inform the joint legislative budget

44 committee of any tuition revenue amounts that are different from the amounts

45 appropriated by the legislature and shall submit an expenditure plan for any

1 tuition revenue amounts that are greater than the appropriated amounts to the  
 2 joint legislative budget committee for its review.

3 Sec. 69. NORTHERN ARIZONA UNIVERSITY

4		<u>2001-02</u>
5	FTE positions	2,304.8
6	Lump sum appropriation	\$138,767,000
7	NAU - Yuma	2,320,000
8	Lump sum reduction	<u>(5,118,200)</u>
9	Total appropriation - northern Arizona	
10	university	\$135,968,800
11	Fund sources:	
12	State general fund	\$108,474,700
13	University collections fund	27,264,100
14	Federal temporary assistance for	
15	needy families block grant	230,000
16	Performance measures:	
17	Per cent of graduating seniors who rate	
18	their overall university experience	
19	as "good"/"excellent"	97
20	Per cent of full-time undergraduate students	
21	enrolled per semester in 3 or more primary	
22	courses with ranked faculty	95
23	Number of degrees granted:	4,900
24	Bachelors	3,000
25	Master's	1,840
26	First professional	35
27	Doctorate	60
28	Average number of years taken to graduate	
29	for student who began as freshman	5.0
30	Degrees granted to statewide students	660
31	Per cent of agency staff turnover	21.2
32	Administration as a per cent of total cost	1.9

33 The appropriated monies are not to be used for scholarships.

34 Any unencumbered balances remaining in the collections account on June  
 35 30, 2001 and all collections received by the university during the fiscal  
 36 year, when paid into the state treasury, are appropriated for operating  
 37 expenditures, capital outlay and fixed charges. Earnings on state lands and  
 38 interest on the investment of the permanent land funds are appropriated in  
 39 compliance with the enabling act and the constitution. No part of this  
 40 appropriation may be expended for supplemental life insurance or supplemental  
 41 retirement. Receipts from summer session, when deposited in the state  
 42 treasury, together with any unencumbered balance in the summer session  
 43 account, are hereby appropriated for the purpose of conducting summer  
 44 sessions but are excluded from the amounts enumerated above. Within ten days  
 45 of the acceptance of the universities' semiannual all funds budget reports,

1 the Arizona board of regents shall inform the joint legislative budget  
 2 committee of any tuition revenue amounts that are different from the amounts  
 3 appropriated by the legislature and shall submit an expenditure plan for any  
 4 tuition revenue amounts that are greater than the appropriated amounts to the  
 5 joint legislative budget committee for its review.

6 Sec. 70. UNIVERSITY OF ARIZONA

7		<u>2001-02</u>
8	<u>Main campus</u>	
9	FTE positions	5,540.9
10	Lump sum appropriation	\$308,363,300
11	Agriculture	47,839,600
12	Sierra Vista campus	2,901,400
13	Arizona international college	2,034,500
14	Lump sum reduction	<u>(11,756,800)</u>
15	Total - main campus	\$349,382,000
16	Fund sources:	
17	State general fund	\$270,590,800
18	University collections fund	78,791,200
19	Performance measures:	
20	Per cent of graduating seniors who rate	
21	their overall university experience	
22	as "good"/"excellent"	94.5
23	Per cent of full-time undergraduate students	
24	enrolled per semester in 3 or more primary	
25	courses with ranked faculty	73
26	Number of degrees granted:	6,578
27	Bachelors	4,877
28	Master's	1,154
29	First professional	172
30	Doctorate	375
31	Average number of years taken to graduate	
32	for students who began as freshman	4.8
33	Gifts, grants and contracts	\$232,000,000
34	Per cent of agency staff turnover	17.4
35	Administration as a per cent of total cost	1.7
36	<u>Health sciences center</u>	
37	FTE positions	698.2
38	Lump sum appropriation	\$ 53,413,000
39	Clinical teaching support	9,673,600
40	Telemedicine network	1,281,200
41	Clinical rural rotation	474,000
42	Liver research institute	518,800
43	Lump sum reduction	<u>(2,387,700)</u>
44	Total - health sciences center	\$ 62,972,900

1	Fund sources:	
2	State general fund	\$ 56,009,400
3	University collections fund	6,871,500
4	Poison control fund	<u>92,000</u>
5	Performance measures:	
6	Per cent of graduating seniors who rate	
7	their overall university experience	
8	as "good"/"excellent"	98
9	Per cent of full-time undergraduate students	
10	enrolled per semester in 3 or more primary	
11	courses with ranked faculty	75
12	Number of degrees granted:	586
13	Bachelors	266
14	Master's	131
15	First professional	149
16	Doctorate	40
17	Gifts, grants and contracts	\$117,000,000
18	Per cent of agency staff turnover	23.1
19	Administration as a per cent of total cost	1.4
20	Total appropriation - university of Arizona	\$412,354,900

21	Fund sources:	
22	State general fund	\$326,600,200
23	University collections fund	85,662,700
24	Poison control fund	92,000

25 The appropriated monies are not to be used for scholarships.

26 Any unencumbered balances remaining in the collections account on June

27 30, 2001 and all collections received by the university during the fiscal

28 year, when paid into the state treasury, are appropriated for operating

29 expenditures, capital outlay and fixed charges. Earnings on state lands and

30 interest on the investment of the permanent land funds are appropriated in

31 compliance with the enabling act and the constitution. No part of this

32 appropriation may be expended for supplemental life insurance or supplemental

33 retirement. Receipts from summer session, when deposited in the state

34 treasury, together with any unencumbered balance in the summer session

35 account, are hereby appropriated for the purpose of conducting summer

36 sessions but are excluded from the amounts enumerated above. Within ten days

37 of the acceptance of the universities' semiannual all funds budget reports,

38 the Arizona board of regents shall inform the joint legislative budget

39 committee of any tuition revenue amounts that are different from the amounts

40 appropriated by the legislature and shall submit an expenditure plan for any

41 tuition revenue amounts that are greater than the appropriated amounts to the

42 joint legislative budget committee for its review.

43 The approved amount includes \$100,000 for development of management,

44 training and technological courses in greenhouse technology. The \$100,000

1 approved reverts to the state general fund at the end of the fiscal year  
 2 unless the private sector matches the amount for the greenhouse technology.  
 3 Sec. 71. DEPARTMENT OF VETERANS' SERVICES

4		<u>2001-02</u>
5	<u>Administration</u>	
6	FTE positions	37.0
7	Lump sum appropriation	\$ 925,500
8	Southern Arizona cemetery	110,200
9	Veterans' organizations contracts	<u>29,200</u>
10	Total appropriation - administration	\$ 1,064,900
11	<u>Veterans' conservatorship/guardianship</u>	
12	FTE positions	19.0
13	Lump sum appropriation	\$ 878,500
14	Fund sources:	
15	State general fund	\$ 418,600
16	State veterans' conservatorship	
17	fund	459,900
18	<u>Veterans' services</u>	
19	FTE positions	21.0
20	Lump sum appropriation	\$ 831,400
21	<u>Veterans' home</u>	
22	FTE positions	225.0
23	Lump sum appropriation	\$ 9,771,200
24	Fund sources:	
25	State home for veterans'	
26	trust fund	\$ 9,771,200
27	Agencywide lump sum reduction	<u>\$ (5,400)</u>
28	Total appropriation - department of	
29	veterans' services	\$ 12,540,600
30	Fund sources:	
31	State general fund	\$ 2,309,500
32	State veterans' conservatorship	
33	fund	459,900
34	State home for veterans' trust fund	9,771,200
35	Performance measures:	
36	DHS quality rating of the veterans' home	
37	("excellent", "standard" or "substandard")	Excellent
38	Per cent of customers rating department's	
39	services as "good" or "excellent"	95
40	Per cent of annual fiduciary accountings	
41	approved on first submission	95
42	Social worker to client ratio	1:45
43	Per cent of agency staff turnover	45
44	Administration as a per cent of total cost	13

1 The joint legislative budget committee shall review all proposed  
 2 department of veterans' services contracts above \$20,000, except contracts  
 3 for nursing and dietary services.

4 Monies appropriated from the state home for veterans' trust fund for  
 5 an adult day care center for veterans shall not be expended until a final  
 6 rule for the United States department of veterans' services adult day care  
 7 program has been published in the federal register.

8 Sec. 72. DEPARTMENT OF WATER RESOURCES

9		<u>2001-02</u>
10	FTE positions	214.7
11	Lump sum appropriation	\$ 14,783,400
12	Arizona water protection fund	
13	deposit	- 0 -
14	Rural water studies	<u>500,000</u>
15	Total appropriation - department of water	
16	resources	\$ 15,283,400
17	Performance measures:	
18	Per capita water use in active management	
19	areas (acre feet)	2.76
20	Per cent of Colorado River entitlement used	94
21	Per cent of Arizona's unused Colorado	
22	River entitlement that is recharged	
23	via the water banking authority	88
24	Number of dams in a non-emergency	
25	unsafe condition	17
26	Per cent of rural watershed studies	
27	contract deliverables completed	
28	and accepted	100
29	Per cent of agency staff turnover	12
30	Administration as a per cent of total cost	11.8
31	Customer satisfaction rating for hydrology	
32	program (Scale 1-8)	6.0

33 Sec. 73. DEPARTMENT OF WEIGHTS AND MEASURES

34		<u>2001-02</u>
35	FTE positions	40.5
36	Lump sum appropriation	\$ 2,603,100
37	Fund sources:	
38	State general fund	\$ 1,456,000
39	Air quality fund	1,147,100
40	Performance measures:	
41	Average customer satisfaction rating	
42	(Scale 1-5)	5
43	Per cent of retail stores' price	
44	scanning devices in compliance	
45	(i.e., cash register shows correct price)	65

1	Per cent of cleaner burning gas	
2	(required in the Phoenix area)	
3	samples in compliance with oxygenated	
4	fuel standards	99
5	Per cent of gasoline dispensing facilities	
6	inspected annually that are in compliance	
7	with vapor recovery standards	93
8	Administration as a per cent of total cost	14
9	Sec. 74. <u>Appropriation; salary and operating adjustments</u>	
10		<u>2001-02</u>
11	Salary adjustments	\$ 29,253,100
12	Fund sources:	
13	State general fund	\$ 24,223,100
14	Other appropriated funds	5,030,000
15	Classification maintenance review	
16	annualization adjustments	\$ 8,188,800
17	Fund sources:	
18	State general fund	\$ 4,497,400
19	Other appropriated funds	\$ 3,691,400
20	Attorney general salary adjustments	
21	Fund sources:	
22	Other appropriated funds	\$ 268,900
23	Pro rata share contribution adjustments	\$ 765,800
24	Fund sources:	
25	State general fund	\$ 663,200
26	Other appropriated funds	\$ 102,600
27	State-owned space rental adjustments	\$ 1,173,600
28	Fund sources:	
29	State general fund	\$ 912,800
30	Other appropriated funds	\$ 260,800
31	State employee health insurance adjustments	\$ 24,535,800
32	Fund sources:	
33	State general fund	\$ 20,338,900
34	Other appropriated funds	\$ 4,196,900

35 The other appropriated funds may be allocated from the following funds:  
36 board of accountancy fund, acupuncture board of examiners fund, office of  
37 administrative hearings fund, air permits administration fund, air quality  
38 fund, antitrust enforcement revolving fund, board of appraisal fund, Arizona  
39 arts trust fund, Arizona health care cost containment system donations fund,  
40 automated fingerprint identification fund, auto theft authority fund, state  
41 aviation fund, board of barbers fund, board of behavioral health examiners  
42 fund, bond fund, capital outlay stabilization fund, child abuse prevention  
43 fund, child fatality review team fund, child support enforcement  
44 administration fund, children's health insurance program fund, board of  
45 chiropractic examiners fund, citrus, fruit and vegetable revolving fund,

1 collection enforcement revolving fund, commerce and economic development  
2 commission fund, commercial feed fund, community college certification fund,  
3 confidential intermediary and private fiduciary fund, consulting and  
4 training fund, consumer fraud revolving fund, cooperative forestry fund,  
5 corrections fund, board of cosmetology fund, crime laboratory assessment  
6 fund, criminal justice enhancement fund, county fair racing fund, court  
7 appointed special advocate fund, defensive driving fund, dental board fund,  
8 Arizona deoxyribonucleic acid identification fund, board of dispensing  
9 opticians fund, drug and gang prevention resource center fund, state  
10 education fund for committed youth, state education fund for correctional  
11 education, egg inspection fund, emergency medical services operating fund,  
12 emissions inspection fund, environmental laboratory licensure fund,  
13 environmental special plate fund, estate and unclaimed property fund, Arizona  
14 exposition and state fair fund, federal child care and development fund block  
15 grant, federal surplus materials revolving fund, federal temporary assistance  
16 for needy families block grant, fertilizer materials fund, board of  
17 fingerprinting fund, board of funeral directors and embalmers fund, game and  
18 fish fund, game, nongame, fish and endangered species fund, hazardous waste  
19 fund, state highway fund, Arizona highway patrol fund, highway user revenue  
20 fund, board of homeopathic medical examiners fund, housing trust fund, DHS  
21 indirect cost fund, ADEQ indirect cost recovery fund, industrial commission  
22 administrative fund, information technology fund, interagency service  
23 agreements fund, intergovernmental agreements and grants, investment  
24 management regulatory and enforcement fund, judicial collection enhancement  
25 fund, lease-purchase building operating and maintenance fund, liability  
26 set-off fund, long term care system fund, long-term disability administration  
27 account, state lottery fund, board of medical examiners fund, the miners'  
28 hospital for disabled miners land fund, motor vehicle liability insurance  
29 enforcement fund, motor vehicle pool revolving fund, naturopathic physicians  
30 board of medical examiners fund, newborn screening program fund, board of  
31 nursing fund, nursing care institution administrators' licensing and assisted  
32 living facility managers' certification fund, occupational therapy fund, oil  
33 overcharge fund, board of optometry fund, board of osteopathic examiners  
34 fund, state parks enhancement fund, personnel division fund, pesticide fund,  
35 board of pharmacy fund, board of physical therapy fund, podiatry fund,  
36 postsecondary education fund, board for private postsecondary education fund,  
37 Arizona protected native plant fund, board of psychologist examiners fund,  
38 public access fund, public assistance collections fund, racing administration  
39 fund, state radiologic technologist certification fund, records services  
40 fund, recycling fund, registrar of contractors fund, reservation surcharge  
41 revolving fund, residential utility consumer office revolving fund, board of  
42 respiratory care examiners fund, state retirement system administration  
43 account, risk management revolving fund, safety enforcement and  
44 transportation infrastructure fund, securities regulatory and enforcement  
45 fund, seed law fund, solid waste fee fund, special administration fund,

1 special employee health insurance trust fund, special services revolving  
2 fund, spinal and head injuries trust fund, state aid to the courts fund,  
3 Arizona state hospital fund, state surplus materials revolving fund,  
4 structural pest control commission fund, substance abuse services fund,  
5 teacher certification fund, technical registration fund, technology and  
6 telecommunication fund, telecommunication fund for the deaf, tobacco tax and  
7 health care fund, transportation department equipment fund, tribal state  
8 compact fund, used oil fund, utility regulation revolving fund, vehicle  
9 inspection and title enforcement fund, state veterans' conservatorship fund,  
10 state home for veterans' trust fund, veterinary medical examining board fund,  
11 victims' rights fund, watercraft licensing fund, water quality fee fund, and  
12 workforce investment act grant.

13 Salary adjustments

14 The salary adjustments include personal services and employee related  
15 expenditures for state officers and employees in accordance with the  
16 department's or agency's compensation plan, except as otherwise provided by  
17 this act.

18 For fiscal year 2001-2002, the joint legislative budget committee staff  
19 shall determine and the department of administration shall allocate to each  
20 agency or department an amount sufficient to increase the annual salary level  
21 of each employee by the greater of \$1,500 or five per cent, effective April  
22 1, 2002. The \$1,500 minimum shall apply to less than full-time employees on  
23 a prorated basis.

24 The joint legislative budget committee staff shall also determine and  
25 the department of administration shall allocate adjustments, as necessary,  
26 in total expenditure authority to allow implementation of salary adjustments  
27 of appropriate amounts.

28 Correctional officers who are eligible for the correctional officer pay  
29 plan within the state department of corrections, youth correctional officers  
30 who are eligible for the youth correctional officer pay plan within the  
31 department of juvenile corrections, employees of the Arizona state schools  
32 for the deaf and blind, board and commission members who are paid on a per  
33 diem basis, agency heads and who are appointed for a fixed term of office,  
34 and employees that are otherwise noted in this act are not eligible for the  
35 five per cent or \$1,500 general salary adjustments.

36 For fiscal year 2001-2002, each correctional officer shall receive a  
37 salary adjustment in their annual salary level of \$2,500 for the period April  
38 1, 2002 through June 30, 2002.

39 For fiscal year 2001-2002, each youth correctional officer shall  
40 receive a salary adjustment in their annual salary level of \$2,500 for the  
41 period April 1, 2002 through June 30, 2002.

42 Classification maintenance review annualization adjustments

43 The amounts appropriated for classification maintenance review  
44 annualization adjustments shall be for positions that received a  
45 classification maintenance review adjustment in the Arizona department of

1 administration personnel system on January 1, 2001. The joint legislative  
2 budget committee staff shall determine and the department of administration  
3 shall allocate to each agency or department the appropriate amounts to  
4 annualize the salary increases for these positions.

5 The joint legislative budget committee staff shall also determine and  
6 the department of administration shall allocate adjustments, as necessary,  
7 in total expenditure authority to allow implementation of classification  
8 maintenance review annualization adjustments of appropriate amounts.

9 Attorney general salary adjustments

10 The amounts appropriated for attorney general salary adjustments shall  
11 be for salary increases of assistant attorney general positions that are  
12 funded through contract agreements with other state agencies or departments.  
13 On or before May 1, 2001, the attorney general's office shall report the  
14 other appropriated funds allocation by agency to the joint legislative budget  
15 committee staff. The department of administration shall allocate to each  
16 agency or department as determined by the joint legislative budget committee  
17 staff. The joint legislative budget committee staff shall also determine and  
18 the department of administration shall allocate adjustments, as necessary,  
19 in total expenditure authority to allow implementation of attorney general  
20 salary adjustments.

21 Pro rata share contribution adjustments

22 The amounts appropriated for pro rata share contribution adjustments  
23 shall be for increases in agency and department pro rata share contributions  
24 to the personnel division fund. For fiscal year 2001-2002, the joint  
25 legislative budget committee staff shall determine and the department of  
26 administration shall allocate to each agency or department an amount  
27 sufficient to increase the pro rata share contribution to 0.95 per cent of  
28 the agency's or department's personal services base.

29 The joint legislative budget committee staff shall also determine and  
30 the department of administration shall allocate adjustments, as necessary,  
31 in total expenditure authority to allow implementation of pro rata share  
32 contribution adjustments.

33 State-owned space rental adjustments

34 The amounts appropriated for state-owned space rental adjustments shall  
35 be for increases in agency and department rental rates paid to the capital  
36 outlay stabilization fund. For fiscal year 2001-2002, the joint legislative  
37 budget committee staff shall determine and the department of administration  
38 shall allocate to each agency or department an amount sufficient to increase  
39 the square foot rental rates to \$15.00 for office space, and \$5.50 for  
40 storage space.

41 The joint legislative budget committee staff shall also determine and  
42 the department of administration shall allocate adjustments, as necessary,  
43 in total expenditure authority to allow implementation of state-owned space  
44 rental adjustments.

1 State employee health insurance adjustments

2 The amount appropriated for state employee health insurance adjustments  
3 shall be for increases in the employer share of state employee health  
4 insurance premiums. The joint legislative budget committee staff shall  
5 determine and the department of administration shall allocate to each  
6 agency's or department's employee related expenditures an amount sufficient  
7 for the employer share of the employee health insurance increase.

8 The joint legislative budget committee staff shall also determine and  
9 the department of administration shall allocate adjustments, as necessary,  
10 in total expenditure authority to allow implementation of state employee  
11 health insurance adjustments.

12 Sec. 75. Additional lump sum reduction

13 The total general fund appropriation in fiscal year 2001-2002 provided  
14 for by this act shall be reduced by one-half of one per cent for the agencies  
15 listed in sections 3 through 73, excluding sections 18, 20, 22 and 54, of  
16 this act.

17 Sec. 76. Definition

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

21 Sec. 77. Definition

22 For the purposes of this act, "\*\*\*" means this appropriation is  
23 available for use pursuant to the provisions of section 35-143.01, subsection  
24 C, Arizona Revised Statutes, and is exempt from the provisions of section  
25 35-190, Arizona Revised Statutes, relating to lapsing of appropriations until  
26 June 30, 2003.

27 Sec. 78. Legislative intent; expenditure reporting

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

38 Sec. 79. FTE positions; reporting

39 Full-time equivalent (FTE) positions contained in this act are subject  
40 to appropriation. The director of the department of administration shall  
41 account for the use of all appropriated FTE positions excluding those in the  
42 department of economic security, the universities and the department of  
43 environmental quality. The director shall submit fiscal year 2001-2002  
44 reports by February 1, 2002 and August 1, 2002 to the director of the joint  
45 legislative budget committee. The reports shall compare the level of FTE

1 usage in each fiscal year to the appropriated level. The director of the  
2 department of administration shall notify the director of each budget unit  
3 if the budget unit has exceeded its number of appropriated FTE  
4 positions. The above excluded agencies shall each report to the director of  
5 the joint legislative budget committee in a manner comparable to the  
6 department of administration reporting.

7 Sec. 80. Transfer of spending authority

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

12 Sec. 81. Definition

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

15 Sec. 82. Legislature; reversions

16 Notwithstanding Laws 2001, chapter 236, section 57, the following sums  
17 shall be reverted on the effective date of this act by the following  
18 agencies. These reversions are all state general fund agencywide lump sums  
19 reductions:

	<u>2001-02</u>
20	
21 1. Senate	\$321,800
22 2. Legislative council	\$258,100
23 3. Joint legislative budget committee	\$117,500
24 4. Auditor general	\$608,300
25 5. Advocate for private property rights	\$ 97,500
26 6. Library, archives and public records	\$377,600

APPROVED BY THE GOVERNOR DECEMBER 19, 2001.

FILED IN THE OFFICE OF THE SECRETARY OF STATE DECEMBER 20, 2001.

Passed the House December 4, 20 01,

by the following vote: 35 Ayes,

20 Nays, 5 Not Voting

Jake Flake  
Speaker of the House  
PRO TEMPORE

Norman L. Moore  
Chief Clerk of the House

Passed the Senate December 14, 20 01,

by the following vote: 22 Ayes,

7 Nays, 1 Not Voting

Tommy Lundquist  
President of the Senate

Charmine Bellington  
Secretary of the Senate

~~EXECUTIVE DEPARTMENT OF ARIZONA  
OFFICE OF GOVERNOR~~

~~This Bill was received by the Governor this  
\_\_\_\_\_ day of \_\_\_\_\_, 20\_\_\_\_,~~

~~at \_\_\_\_\_ o'clock \_\_\_\_\_ M.~~

~~\_\_\_\_\_  
Secretary to the Governor~~

~~Approved this \_\_\_\_\_ day of  
\_\_\_\_\_, 20\_\_\_\_,~~

~~at \_\_\_\_\_ o'clock \_\_\_\_\_ M.~~

~~\_\_\_\_\_  
Governor of Arizona~~

~~EXECUTIVE DEPARTMENT OF ARIZONA  
OFFICE OF SECRETARY OF STATE~~

~~This Bill was received by the Secretary of State  
this \_\_\_\_\_ day of \_\_\_\_\_, 20\_\_\_\_,~~

~~at \_\_\_\_\_ o'clock \_\_\_\_\_ M.~~

~~\_\_\_\_\_  
Secretary of State~~

SECOND SPECIAL SESSION  
H.B. 2018

HOUSE CONCURS IN SENATE  
AMENDMENTS AND FINAL PASSAGE

December 14, 2001,

by the following vote: 32 Ayes,

16 Nays, 12 Not Voting



Speaker of the House



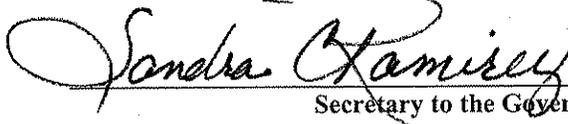
Chief Clerk of the House

EXECUTIVE DEPARTMENT OF ARIZONA  
OFFICE OF GOVERNOR

This Bill was received by the Governor this

17 day of December, 2001,

at 10:55 o'clock A M.



Secretary to the Governor

Approved this 19 day of

December, 2001,

at 11:12 o'clock A M.



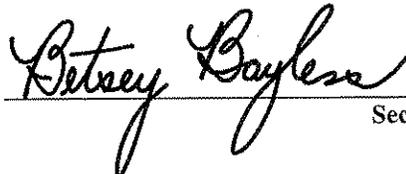
Governor of Arizona

EXECUTIVE DEPARTMENT OF ARIZONA  
OFFICE OF SECRETARY OF STATE

This Bill was received by the Secretary of State

this 20 day of Dec., 2001,

at 2:31 o'clock P M.



Secretary of State

H.B. 2018  
2<sup>nd</sup> Special Session