

FILED

State of Arizona
House of Representatives
Forty-fifth Legislature
Second Regular Session
2002

Betsy Bayless
Secretary of State

CHAPTER 327

HOUSE BILL 2706

AN ACT

AMENDING LAWS 2001, CHAPTER 236, SECTIONS 2, 8, 11, 13, 14, 21, 24, 27, 28, 29, 34, 37, 38, 39, 40, 49, 51, 59, 64, 67, 69, 70, 71, 72, 75, 76, 78, 80, 81, 87, 88, 89, 93, 94, 96 AND 106; 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. Subject to applicable laws, the sums or sources of revenue
 3 set forth in this act are appropriated for the fiscal years indicated for the
 4 purposes and objects specified and the performance measures are indicated as
 5 legislative intent.

6 Sec. 2. ACUPUNCTURE BOARD OF EXAMINERS

7 2002-03

8	FTE positions		0.5
9	Lump sum appropriation	\$	60,100
10	Fund sources:		
11	Acupuncture board of examiners fund	\$	60,100
12	Performance measures:		
13	Number of licensees (new and existing)		225
14	Number of complaints received about licensees		15
15	Average calendar days to resolve a complaint		90
16	Number of investigations		30
17	Average calendar days to renew a license		
18	(from receipt of application to issuance)		60
19	Administration as a per cent of total cost		10
20	Customer satisfaction rating (Scale 1-8)		6.0

21 Sec. 3. DEPARTMENT OF ADMINISTRATION

22 2002-03

23	<u>State general fund</u>		
24	FTE positions		380.2
25	Lump sum appropriation	\$	18,696,800
26	ENSCO		4,586,100
27	Arizona financial information		
28	system		<u>1,934,500</u>
29	Total - general fund	\$	25,217,400
30	Performance measures:		
31	Average cycle time for requests for		
32	proposal (RFP) (in days)		80
33	Customer satisfaction rating for the		
34	quality of contracts (Scale 1-8)		6.0
35	Customer satisfaction rating for		
36	purchasing services (Scale 1-8)		7.5
37	Customer satisfaction rating for the		
38	administration of the payroll process		
39	(Scale 1-8)		6.6
40	Customer satisfaction rating for the		
41	operation of AFIS (Scale 1-8)		6.0
42	Average capitol police response time to		
43	emergency calls (in minutes and seconds)		2:00

1 Customer satisfaction with GRRC
 2 rulemaking assistance (Scale 1-8) 6.5
 3 Customer satisfaction with tenant
 4 improvement process (Scale 1-8) 6.0
 5 The department may collect an amount of not to exceed \$762,600 from
 6 other funding sources, excluding federal funds, to recover pro rata costs of
 7 operating AFIS II. All AFIS II operating costs below \$3,312,100 shall be
 8 proportionately distributed among all contributing funding sources, including
 9 the state general fund.

10 Air quality fund
 11 State employee transportation
 12 service subsidy \$ 475,400
 13 Performance measures:
 14 Agency sites that achieved their travel
 15 reduction goals 22
 16 The amounts appropriated for the state employee transportation service
 17 subsidy shall be used for up to a one hundred per cent subsidy of charges
 18 payable for transportation service expenses as provided in section 41-786,
 19 Arizona Revised Statutes, of nonuniversity state employees in a vehicle
 20 emissions control area, as defined in section 49-541, Arizona Revised
 21 Statutes, of a county with a population of more than four hundred thousand
 22 persons.

23 Capital outlay stabilization fund
 24 FTE positions 53.7
 25 Lump sum appropriation \$ 4,608,600
 26 Utilities 6,100,000
 27 Relocation 60,000*
 28 Total - capital outlay stabilization
 29 fund \$ 10,768,600
 30 Performance measures:
 31 Customer satisfaction with agency relocation
 32 process (Scale 1-8) 6.0
 33 Customer satisfaction rating for building
 34 maintenance (Scale 1-8) 6.0
 35 Ratio of preventative maintenance work orders
 36 to total maintenance requests 550:15,285
 37 Certificates of participation fund
 38 Lump sum appropriation \$ 300,000
 39 Corrections fund
 40 FTE positions 9.3
 41 Lump sum appropriation \$ 598,600
 42 It is the intent of the legislature that the amount appropriated from
 43 the corrections fund be expended solely for the oversight of construction
 44 projects benefiting the state department of corrections or the department of
 45 juvenile corrections.

1	<u>Motor vehicle pool revolving fund</u>	
2	FTE positions	19.0
3	Lump sum appropriation	\$ 12,649,100
4	Performance measures:	
5	Per cent of downtime of fleet management	
6	vehicles in total fleet	2.6
7	It is the intent of the legislature that the department not replace	
8	vehicles until an average of six years and 120,000 miles, or later.	
9	<u>Technology and telecommunications fund</u>	
10	FTE positions	225.3
11	Lump sum appropriation	\$ 36,456,300
12	Performance measures:	
13	Customer satisfaction rating for mainframe	
14	services based on annual survey (Scale 1-8)	6.0
15	Customer satisfaction rating for information	
16	technology security services (Scale 1-8)	6.0
17	Customer satisfaction rating for finance	
18	and planning services (Scale 1-8)	6.0
19	Customer satisfaction rating for Arizona	
20	telecommunications system (ATS) (Scale 1-8)	6.0
21	Per cent of enterprise application work	
22	requests completed by estimated target date	95
23	The appropriation for the technology and telecommunications fund is an	
24	estimate representing all monies, including balance forward, revenue and	
25	transfers during fiscal year 2002-2003. These monies are appropriated to the	
26	department of administration for the purposes established in section 41-713,	
27	Arizona Revised Statutes. The appropriation shall be adjusted as necessary	
28	to reflect receipts credited to the technology and telecommunications fund	
29	for Arizona telecommunications system and data center projects. Of the	
30	appropriation, \$14,237,300 in fiscal year 2002-2003 is for the Arizona	
31	telecommunications system and \$22,219,000 in fiscal year 2002-2003 is for all	
32	other information technology services expenditures. Expenditures for all	
33	additional Arizona telecommunications system and data center projects shall	
34	be subject to review by the joint legislative budget committee, following	
35	approval of the government information technology agency, and shall not	
36	exceed the revenues for these projects.	
37	<u>Risk management revolving fund</u>	
38	FTE positions	96.0
39	Lump sum appropriation	\$ 7,528,100
40	Attorney general defense - risk	
41	management	7,231,700
42	Risk management losses, premiums and	
43	related expenditures	45,658,400

1	Workers' compensation losses, premiums	
2	and related expenditures	<u>23,651,000</u>
3	Total - risk management revolving fund	\$ 84,069,200
4	Performance measures:	
5	Number of settlements and judgments greater	
6	than \$150,000	25
7	Number of liability claims opened	4,200
8	Cost of risk per capita	14.3
9	Workers' compensation incidence rates/100	
10	FTE positions	6.0
11	Per cent of workers' compensation claims	
12	reported within 48 hours	75
13	<u>Personnel division fund</u>	
14	FTE positions	139.0
15	Lump sum appropriation	\$ 7,863,100
16	Human resources management system	<u>6,515,800</u>
17	Total - personnel division fund	\$ 14,378,900
18	Performance measures:	
19	Average number of days to issue list of	
20	job applicants from Resumix to inquiring	
21	agency	2.0
22	Number of employees attending Arizona	
23	healthways events	657
24	The human resources management system special line item includes	
25	\$4,600,000 in fiscal year 2002-2003 to replace the human resources/payroll	
26	system. This amount is exempt from section 35-190, Arizona Revised Statutes,	
27	relating to lapsing of appropriations until June 30, 2004.	
28	The Arizona department of administration human resources division shall	
29	submit a report to the joint legislative budget committee by June 30, 2003	
30	on specific savings that can be achieved as a result of the implementation	
31	of the human resources information system. The report shall include	
32	information about savings that can be achieved through the elimination of	
33	redundant human resources systems employed by the state agencies.	
34	<u>Special employee health insurance</u>	
35	<u>trust fund</u>	
36	FTE positions	23.5
37	Lump sum appropriation	\$ 3,393,200
38	Performance measures:	
39	Customer satisfaction with benefit plans	
40	(Scale 1-8)	7.0
41	Customer satisfaction with the open	
42	enrollment process (Scale 1-8)	7.0

1	<u>State surplus materials revolving</u>	
2	<u>fund and federal surplus materials</u>	
3	<u>revolving fund</u>	
4	FTE positions	23.0
5	Lump sum appropriation	\$ 4,344,200
6	The state surplus materials revolving fund and federal surplus	
7	materials revolving fund lump sum appropriation shall be adjusted as	
8	necessary to reflect surplus property proceeds that are due to other	
9	agencies. The current estimate of this amount is \$1,342,000 in fiscal year	
10	2002-2003 and is included in the appropriation.	
11	Total appropriation - department of	
12	administration	\$192,650,900
13	Fund sources:	
14	State general fund	\$ 25,217,400
15	Other appropriated funds	167,433,500
16	Performance measures:	
17	Per cent of ADOA services receiving a good	
18	(6) or better rating from customers, based	
19	on biennial survey (Scale 1-8)	85
20	Customer satisfaction with ADOA's facilitation	
21	of the flow of information from the agency,	
22	the public, community organizations and	
23	other governmental agencies (Scale 1-8)	6.5
24	Per cent of agency staff turnover	13.5
25	Administration as a per cent of total cost	1.9
26	Sec. 4. OFFICE OF ADMINISTRATIVE HEARINGS	
27		<u>2002-03</u>
28	FTE positions	18.0
29	Lump sum appropriation	\$ 1,198,000
30	Fund sources:	
31	State general fund	\$ 1,184,200
32	AHCCCS donations fund	13,800
33	Performance measures:	
34	Number of hearings held	3,466
35	Average days from request for hearing to	
36	first date of hearing	46
37	Average days from the first scheduled	
38	hearing to its conclusion	10
39	Average days from the conclusion of the	
40	hearing to transmission of the decision	
41	to the agency	9.0
42	Evaluations rating the administrative law	
43	judge excellent or good in impartiality	97
44	Administration as a per cent of total cost	8.0

1 The office of administrative hearings shall enter into interagency
 2 service agreements to provide services pursuant to title 41, chapter 6,
 3 article 10, Arizona Revised Statutes. The agency shall report to the joint
 4 legislative budget committee by September 1, 2002 the number of persons
 5 employed and the monies expended from these agreements.

6 Sec. 5. DEPARTMENT OF AGRICULTURE

7 2002-03

8 297.2

9 \$ 14,071,100

10 FTE positions

11 Lump sum appropriation

12 Agricultural employment

13 relations board

14 Red imported fire ant

15 Animal damage control

23,300

23,200

65,000

16 Total appropriation - department of
 17 agriculture

\$ 14,182,600

18 Fund sources:

19 State general fund

20 Aquaculture fund

21 Egg inspection fund

22 Citrus, fruit and vegetable

23 revolving fund

24 Commercial feed fund

25 Fertilizer materials fund

26 Livestock custody fund

27 Pesticide fund

28 Consulting and training fund

29 Dangerous plants, pests and

30 diseases fund

31 Arizona protected native plant

32 fund

33 Seed law fund

\$ 11,554,900

9,200

483,400

963,600

204,900

263,800

79,400

241,000

63,400

21,400

245,800

51,800

34 Performance measures:

35 Per cent of industry stakeholders rating
 36 the department's quality of communication
 37 excellent or good

95

38 Meat and poultry product tests in compliance
 39 with bacteria, drug and chemical residue
 40 requirements

100

41 Per cent of industry satisfied that the level
 42 of inspection ensures that only quality
 43 produce reaches the market

98

44 Number of retailers actively participating in
 45 the "Arizona grown" program

150

Overall customer satisfaction rating for
 laboratory services (per cent)

98

1 Per cent of agency staff turnover 10.5
 2 Administration as a per cent of total cost 13.7

3 The department of agriculture shall not further reduce the level of
 4 appropriations to the animal disease, ownership and welfare protection, food
 5 safety and the agricultural consultation and training programs to meet its
 6 targeted reductions.

7 Sec. 6. ARIZONA HEALTH CARE COST CONTAINMENT SYSTEM

8 2002-03

9 Administration

10 FTE positions 3,277.8
 11 Operating lump sum appropriation \$ 67,237,300
 12 DOA data center charges 5,717,500
 13 Indian advisory council 221,800
 14 DES eligibility 46,756,900
 15 DES title XIX pass-through 309,800
 16 DHS title XIX pass-through 1,721,600
 17 Healthcare group administration 1,701,900
 18 Office of administrative hearings 190,200
 19 CHIP - administration 9,339,600
 20 CHIP - services 93,507,100
 21 CHIP - parents 34,456,400

22 Total expenditure authority -
 23 administration \$261,160,100

24 Performance measures:

25 Cost avoidance from fraud and abuse
 26 prevention program \$ 7,000,000
 27 Per cent of enrollees filing a grievance 0.4
 28 Per cent of eligibility accuracy as
 29 measured by quality control sample 97
 30 Per cent of AHCCCS employee turnover 11.5
 31 Administration as a per cent of total cost 4.4
 32 Customer satisfaction rating for eligibility
 33 determination clients (Scale 1-8) 6.0

34 Of the \$261,160,100 expenditure authority for administration in fiscal
 35 year 2002-2003, \$54,655,900 is appropriated from the state general fund,
 36 \$1,701,900 is appropriated from the donations fund and \$137,303,100 is
 37 appropriated from the children's health insurance program fund.

38 It is the intent of the legislature that the appropriation for the
 39 department of administration data center charges be used only for the payment
 40 of charges incurred by the department for the use of computing services
 41 provided by the department of administration data center.

42 In implementing any changes to the operating budget or in allocating
 43 the lump sum reduction in fiscal year 2002-2003, the administration shall not
 44 take any additional reductions from pass-through allocations provided in
 45 special line items.

1 The amounts appropriated for the department of economic security
2 eligibility special line item shall be used for intergovernmental agreements
3 with the department of economic security for the purpose of eligibility
4 determination and other functions. The general fund share may be used for
5 eligibility determination for other programs administered by the division of
6 benefits and medical eligibility based on the results of the Arizona random
7 moment sampling survey.

8 The amounts appropriated for the department of health services title
9 XIX pass-through special line item shall be used for intergovernmental
10 agreements with the department of health services for the purpose of
11 medicaid-related licensure, certification and registration, and other
12 functions.

13 The Arizona health care cost containment system administration shall
14 report to the joint legislative budget committee by January 1 of each year
15 on the agency's use of the cost savings that results from entering into an
16 agreement with another state as outlined in Laws 1999, chapter 313, section
17 27. The report shall also include detail on the source of all revenues and
18 expenditure of monies from the intergovernmental service fund.

19 The Arizona health care cost containment system administration shall
20 report to the joint legislative budget committee by October 1, 2002 on the
21 savings that could be achieved in programs if application fees and other cost
22 sharing measures are implemented. The report shall detail the savings
23 associated with each option broken out by program along with any
24 administrative costs associated with implementing each option.

25 Before the expenditure of any monies for the Arizona health care cost
26 containment system administration customer eligibility system, the Arizona
27 health care cost containment system administration shall submit a report to
28 the joint legislative budget committee for its review. The report shall
29 discuss how the automation improvements are compatible with the no wrong door
30 initiative.

31 The Arizona health care cost containment system shall report by
32 September 30 of each year to the joint legislative budget committee on the
33 services that receive reimbursement from the federal government under the
34 medicaid in public school initiative. The report shall include information
35 on the type of services, how those services meet the definition of medical
36 necessity and the total amount of federal dollars that the schools have
37 received under the medicaid in public school initiative.

38 If federal matching monies are received for the finger imaging
39 enrollment program, the Arizona health care cost containment system shall
40 revert the portion of the state general fund appropriation received equal to
41 the federal dollars received for this program in the year that federal monies
42 are received.

1 The Arizona health care cost containment system administration is
 2 exempt from the rule making requirements of title 41, chapter 6, Arizona
 3 Revised Statutes, for the purposes of implementing the finger imaging
 4 enrollment program established pursuant to Laws 2000, chapter 378. It is the
 5 intent of the legislature that the administration shall hold hearings to give
 6 the public an opportunity to comment on the proposed rules. The
 7 administration shall hold at least one of these hearings in a county with a
 8 population of less than five hundred thousand persons.

9 Acute care

10	Capitation	\$1,227,413,500
11	Fee-for-service	298,037,700
12	Reinsurance	68,795,900
13	Medicare premiums	36,696,700
14	Graduate medical education	22,528,100
15	Disproportionate share payments	179,651,100
16	Critical access hospitals	1,700,000
17	Breast and cervical cancer	2,275,000
18	Ticket to work	<u>1,346,400</u>
19	Total expenditure authority -	
20	acute care	\$1,838,444,400

21 Performance measures:

22	Per cent of two year old children enrolled	
23	in AHCCCS who have received age	
24	appropriate immunizations	83
25	Per cent of well child visits in the first	
26	15 months of life (EPSDT)	75
27	Per cent of children's access to primary	
28	care provider	83
29	Per cent of women receiving annual cervical	
30	screening	46
31	Member satisfaction as measured by	
32	percentage of enrollees that choose	
33	to change health plans	4.0

34 Of the \$1,838,444,400 expenditure authority for acute care in fiscal
 35 year 2002-2003, \$463,232,300 is appropriated from the state general fund and
 36 \$500,000 is appropriated from the tobacco tax medically needy account.

37 Before making fee-for-service program or rate changes that pertain to
 38 hospital, nursing facility or home and community based services rates or for
 39 any of the other fee-for-service rate categories that have increases that,
 40 in the aggregate, are two per cent above and \$1,500,000 from the state
 41 general fund greater than budgeted medical inflation in fiscal year
 42 2002-2003, the Arizona health care cost containment system administration
 43 shall report its plan to the joint legislative budget committee for review.

1 Before implementation of any changes in capitation rates, the Arizona
 2 health care cost containment system administration shall report its plan to
 3 the joint legislative budget committee for review.

4 The fiscal year 2002-2003 disproportionate share payment of
 5 \$179,651,100 is based on the federal fiscal year 2002-2003 authorized
 6 expenditure level of \$119,893,900. If the final federal expenditure
 7 authorization is an amount different from the estimate, the governor shall
 8 direct the Arizona health care cost containment system administration,
 9 subject to the availability of monies and subject to review of the joint
 10 legislative budget committee, to proportionately adjust authorization amounts
 11 among the identified recipients of the disproportionate share hospital
 12 payment. Before the final payment, the governor shall provide notification
 13 to the president of the senate, the speaker of the house of representatives,
 14 the chairmen of the house and senate appropriations committees and the staff
 15 director of the joint legislative budget committee of the adjusted federal
 16 authorized expenditure level and the proposed distribution plan for these
 17 monies.

18 The appropriation for disproportionate share payments for fiscal year
 19 2002-2003 made pursuant to section 36-2903.01, subsection P, Arizona Revised
 20 Statutes, includes \$125,179,900 for qualifying county operated hospitals,
 21 \$25,996,300 for private qualifying disproportionate share hospitals and
 22 \$28,474,900 for deposit in the Arizona state hospital fund.

23 Long-term care

24	Program lump sum appropriation	\$734,731,100
25	Board of nursing	<u>209,700</u>
26	Total expenditure authority -	
27	long-term care	\$734,940,800

28 Performance measures:

29	Per cent of nursing facility residents that	
30	receive influenza immunization	85
31	Per cent of members utilizing home and	
32	community based services (HCBS)	49
33	Per cent of ALTCS applications processed on	
34	time (within 45 days)	90
35	Per cent of financial redeterminations	
36	processed on time (within 12 months)	90

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

41 Pursuant to section 11-292, subsection B, Arizona Revised Statutes, the
 42 fiscal year 2002-2003 nonfederal portion of the costs of providing long-term
 43 care system services is \$242,499,700. The state contribution is \$52,542,200
 44 and the county contribution is \$189,957,500.

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 2002-2003, 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 any changes in capitation rates, the Arizona
 9 health care cost containment system administration shall report its plan to
 10 the joint legislative budget committee for review.

11 Proposition 204

12 Services \$ 657,910,900
 13 Administration 30,466,000

14 Total expenditure authority -
 15 proposition 204 \$ 688,376,900

16 Of the \$688,376,900 expenditure authority for proposition 204 in fiscal
 17 year 2002-2003, \$111,585,700 is appropriated from the state general fund.

18 Before implementation of any changes in capitation rates, the Arizona
 19 health care cost containment system shall report its plan to the joint
 20 legislative budget committee for review.

21 Total expenditure authority \$ 3,522,922,200
 22 Less tobacco tax medically needy
 23 account withdrawals (47,347,300)
 24 Less tobacco litigation settlement
 25 collections (58,847,000)
 26 Less collections, other receipts
 27 and balances forward (2,595,206,800)

28 Total appropriation - Arizona health care
 29 cost containment system \$ 821,521,100

30 Fund sources:

31 State general fund \$ 682,016,100
 32 Other appropriated funds 139,505,000

33 Performance measures:

34 Per cent of people under age 65 that are
 35 uninsured 24

36 Per cent of children (under 18 years)
 37 that are uninsured 22

38 Sec. 7. ARIZONA COMMISSION ON THE ARTS

39 2002-03
 40 FTE positions 12.5
 41 Lump sum appropriation \$ 527,200
 42 Community service projects 1,775,000
 43 Total appropriation - Arizona commission
 44 on the arts \$ 2,302,200

1	Performance measures:	
2	Audiences reached by programs sponsored	
3	by agency	7,200,000
4	Number of grants awarded	560
5	Cumulative private funds raised to match	
6	state arts endowment fund	\$ 19,000,000
7	Customer satisfaction rating (Scale 1-8)	7.2
8	Administration as a per cent of total cost	2.2
9	Sec. 8. ATTORNEY GENERAL - DEPARTMENT OF LAW	
10		<u>2002-03</u>
11	FTE positions	678.5
12	Operating lump sum appropriation	\$ 46,481,800
13	State grand jury	159,600
14	Victims' rights	3,158,800
15	Alternative fuels	<u>82,400</u>
16	Total appropriation - attorney general -	
17	department of law	\$ 49,882,600
18	Fund sources:	
19	State general fund	\$ 25,603,600
20	Collection enforcement revolving	
21	fund	2,080,100
22	Antitrust enforcement revolving	
23	fund	144,000
24	Victims' rights fund	3,158,800
25	Interagency service agreements	
26	fund	17,130,800
27	Consumer fraud revolving fund	1,765,300
28	Performance measures:	
29	Solicitor general - number of days to respond	
30	to a request for a legal opinion	70
31	Civil rights - per cent of cases resolved	
32	using voluntary settlement agreements	30
33	Per cent of death penalty and/or sentences	
34	affirmed by the Arizona supreme court	80
35	Per cent of agency staff turnover	16
36	Administrative cost as per cent of total cost	7.6
37	Customer satisfaction rating for client	
38	agencies (Scale 1-8)	6.0
39	The \$159,600 appropriated for state grand jury expenses is for costs	
40	incurred pursuant to section 21-428, subsection C, Arizona Revised Statutes.	
41	It is the intent of the legislature that state grand jury expenses be limited	
42	to the amount appropriated and that a supplemental appropriation will not be	
43	provided.	
44	The attorney general shall notify the president of the senate, the	
45	speaker of the house of representatives and the joint legislative budget	

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

9 In addition to \$17,130,800 appropriated from the interagency service
 10 agreements fund, an additional \$370,000 and 5 FTE positions are appropriated
 11 from the interagency service agreements fund for new or expanded interagency
 12 service agreements. The attorney general shall report to the joint
 13 legislative budget committee whenever an interagency service agreement is
 14 established that will require expenditures from the additional amount. The
 15 report shall include the name of the agency or entity with which the
 16 agreement is made, the dollar amount of the contract by fiscal year and the
 17 number of associated FTE positions.

18 All revenues received by the antitrust enforcement revolving fund in
 19 excess of \$144,000 are appropriated. Expenditures from the fund may not
 20 exceed \$750,000 in fiscal year 2002-2003. Before the expenditure of any
 21 antitrust enforcement revolving fund receipts in excess of \$144,000 in fiscal
 22 year 2002-2003, the attorney general shall submit the intended uses of the
 23 monies for review by the joint legislative budget committee.

24 Sec. 9. BANKING DEPARTMENT

	<u>2002-03</u>
25	
26 FTE positions	48.1
27 Lump sum appropriation	\$ 2,699,700
28 Performance measures:	
29 Per cent of examinations reports mailed	
30 within 25 days of examiner's completion	
31 of exam procedures	90.0
32 Per cent of license applications approved	
33 within 45 days of receipt	95.0
34 Open receiverships	1.0
35 Per cent of examinations receiving	
36 satisfactory rating	85.0
37 Average days from receipt to resolution	
38 of regular complaints	23
39 Per cent of complainants indicating they	
40 received "good" or better service when	
41 filing a complaint	75.0
42 Administration as a per cent of total cost	14.8
43 The banking department shall assess and set fees to ensure that monies	
44 deposited in the state general fund will equal or exceed its expenditure from	
45 the state general fund.	

1	Sec. 10. DEPARTMENT OF BUILDING AND FIRE SAFETY	
2		<u>2002-03</u>
3	FTE positions	72.7
4	Lump sum appropriation	\$ 3,507,900
5	Performance measures:	
6	Per cent of manufactured homes complaints	
7	concerning quality and safety closed	
8	vs. complaints filed	92.5
9	Manufactured homes inspected in the plant	11,880
10	Per cent of fire code enforcement inspections	
11	completed vs. required annual inspections	85
12	Area fire training sessions held	135
13	Cost per student at state fire school	\$ 100
14	Administration as a per cent of total cost	14.5
15	Customer satisfaction rating (Scale 1-8)	6.0
16	Sec. 11. STATE BOARD FOR CHARTER SCHOOLS	
17		<u>2002-03</u>
18	FTE positions	8.0
19	Lump sum appropriation	\$ 553,500
20	Performance measures:	
21	Applications received	40
22	Applications approved	25
23	On-site monitoring visits	200
24	Complaints regarding schools that it sponsors	65
25	Administration as a per cent of total cost	2.0
26	Customer satisfaction rating (Scale 1-8)	6.0
27	In addition to collecting data for the adopted performance measures,	
28	the state board for charter schools shall conduct a survey of parents of	
29	charter school students in order to establish parent quality ratings for	
30	every charter school in the state.	
31	Sec. 12. BOARD OF CHIROPRACTIC EXAMINERS	
32		<u>2002-03</u>
33	FTE positions	5.0
34	Lump sum appropriation	\$ 349,200
35	Fund sources:	
36	Board of chiropractic examiners	
37	fund	\$ 349,200
38	Performance measures:	
39	Number of licensees (new and existing)	2,797
40	Number of complaints received about licensees	156
41	Average calendar days to resolve a complaint	73
42	Number of investigations of licensees	156
43	Average calendar days to renew a license	
44	(from receipt of application to issuance)	15
45	Administration as a per cent of total cost	8.0

1	Per cent of survey responses which indicate	
2	that staff was knowledgeable and courteous	
3	in public communications	97
4	Sec. 13. DEPARTMENT OF COMMERCE	
5		<u>2002-03</u>
6	FTE positions	89.9
7	Operating lump sum appropriation	\$ 4,347,200
8	Minority and women owned business	109,900
9	Small business advocate	109,000
10	Economic development matching funds	104,000
11	CEDC commission	255,400
12	Advertising and promotion	659,200
13	Motion picture development	306,400
14	International trade offices	976,000
15	REDI matching grants	45,000
16	National law center/free trade	250,000
17	Oil overcharge administration	147,700
18	Main street	130,000
19	Apprenticeship services	152,100
20	Arizona partnership for the new	
21	economy - high tech clusters	<u>207,500</u>
22	Total appropriation - department of commerce	\$ 7,799,400
23	Fund sources:	
24	State general fund	\$ 4,336,600
25	Bond fund	118,500
26	CEDC fund	2,941,200
27	State lottery fund	255,400
28	Oil overcharge fund	147,700
29	Performance measures:	
30	Number of jobs created	15,500
31	Number of workers trained	13,000
32	Number of new company relocations or	
33	expansions	60
34	Export sales	\$13,000,000,000
35	Average wage rate for new jobs created	\$17.80
36	Administration as a per cent of total cost	9.2
37	Customer satisfaction rating for economic	
38	development program (Scale 1-8)	6.0
39	Sec. 14. ARIZONA COMMUNITY COLLEGES	
40		<u>2002-03</u>
41	<u>State board</u>	
42	FTE positions	5.0
43	Lump sum appropriation	\$ 237,000

1	<u>Equalization aid</u>	
2	Cochise	\$ 2,112,100
3	Graham	6,961,000
4	Navajo	1,357,700
5	Yuma/La Paz	<u>264,000</u>
6	Total - equalization aid	\$ 10,694,800
7	<u>Operating state aid</u>	
8	Cochise	\$ 5,832,100
9	Coconino	3,058,400
10	Graham	5,528,800
11	Maricopa	49,067,100
12	Mohave	3,821,400
13	Navajo	4,431,900
14	Pima	19,079,700
15	Pinal	5,956,900
16	Yavapai	4,830,700
17	Yuma/La Paz	<u>5,497,500</u>
18	Total - operating state aid	\$107,104,500
19	<u>Capital outlay state aid</u>	
20	Cochise	\$ 717,700
21	Coconino	336,100
22	Graham	649,200
23	Maricopa	8,747,100
24	Mohave	463,600
25	Navajo	491,100
26	Pima	2,794,400
27	Pinal	693,500
28	Yavapai	597,300
29	Yuma/La Paz	<u>756,400</u>
30	Total - capital outlay state aid	\$ 16,246,400
31	Total appropriation - Arizona community colleges	\$134,282,700
32	Performance measures:	
33	Per cent of upper-division students at	
34	universities who transfer from an Arizona	
35	community college with 12 or more credits	40
36	Per cent of students who transfer to Arizona	
37	public universities without loss of credits	95
38	Number of applied baccalaureate programs	
39	collaboratively developed with universities	12
40	Per cent of community college campuses that	
41	offer 2-way interactive TV courses	100
42	Per cent of students completing vocational	
43	education programs who enter jobs related	
44	to training	90

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

5 Arizona learning systems shall develop an operations and business plan
 6 for continued statewide use and financial viability of the system. If a plan
 7 is not developed and submitted to the joint legislative budget committee for
 8 its review by July 31, 2002, Arizona learning systems shall terminate by the
 9 end of August 2002. If Arizona learning systems is terminated, state-funded
 10 assets for Arizona learning systems shall be disbursed as directed by the
 11 joint legislative budget committee and any remaining state appropriations for
 12 Arizona learning systems shall be returned to the state general fund.

13 Sec. 15. CORPORATION COMMISSION

	<u>2002-03</u>
14	
15 FTE positions	311.8
16 Lump sum appropriation	\$ 21,633,800
17 Utility audits, studies,	
18 investigations and rate hearings	<u>380,000*</u>
19 Total appropriation - corporation commission	\$ 22,013,800
20 Fund sources:	
21 State general fund	\$ 5,238,400
22 Arizona arts trust fund	38,000
23 Utility regulation revolving fund	10,814,900
24 Public access fund	1,796,900
25 Securities regulatory and	
26 enforcement fund	3,370,200
27 Investment management regulatory and	
28 enforcement fund	755,400
29 Performance measures:	
30 Number of corporations and limited liability	
31 companies in Arizona	369,268
32 Average turnaround time in weeks for processing	
33 of regular corporate filings	6.5
34 Average turnaround time in days for processing	
35 of expedited corporate filings	2.0
36 Average time in days to complete a utility	
37 rate case	200
38 Number of complaints received by the securities	
39 division	450
40 Number of railroad grade crossing accidents	35
41 Per cent of agency staff turnover	13
42 Administration as a per cent of total cost	8.2
43 Customer satisfaction rating for corporations	
44 program (Scale 1-8)	6.0

1 Sec. 16. DEPARTMENT OF CORRECTIONS

2		<u>2002-03</u>
3	FTE positions	10,295.4
4	Lump sum appropriation	\$610,732,200
5	Fund sources:	
6	State general fund	\$576,241,600
7	Corrections fund	29,978,100
8	Penitentiary land fund	1,375,000
9	State charitable, penal and	
10	reformatory institutions	
11	land fund	570,000
12	State education fund for	
13	correctional education	2,118,200
14	Alcohol abuse treatment fund	449,300
15	Performance measures:	
16	Average yearly cost per inmate	\$ 20,801
17	Escapes from secure facilities	0
18	Number of inmates receiving GED	2,600
19	Number of inmate random positive urinalysis	
20	results	907
21	Per cent of agency staff turnover	11.6
22	Administration as a per cent of total cost	6.6
23	Customer satisfaction rating for employee	
24	satisfaction (Scale 1-8)	6.0

25 Twenty-five per cent of land earnings and interest from the state
 26 charitable, penal and reformatory institutions land fund shall be distributed
 27 to the state department of corrections in compliance with section 25 of the
 28 enabling act and the constitution to be used for the support of state penal
 29 institutions.

30 One hundred per cent of land earnings and interest from the
 31 penitentiary land fund shall be distributed to the department of corrections
 32 in compliance with section 25 of the enabling act and the constitution to be
 33 used for the support of state penal institutions.

34 Before the expenditure of any state education fund for correctional
 35 education receipts in excess of \$2,118,200, the department of corrections
 36 shall report the intended use of the monies to the director of the joint
 37 legislative budget committee.

38 Before altering its bed capacity by closing state-operated prison beds,
 39 canceling or not renewing contracts for privately-operated prison beds, the
 40 department of corrections shall submit a bed plan detailing the proposed bed
 41 closures for approval by the joint legislative budget committee.

1 It is the intent of the legislature that the Arizona department of
 2 corrections issue two requests for proposals (RFP) regarding private prisons.
 3 The first RFP shall solicit bids to contract for 1,000 privately operated
 4 beds to be opened in November 2003. The second RFP shall solicit bids to
 5 privatize the non-level 5 female inmate population by contracting for 2,200
 6 privately operated beds to be opened in August 2004. Pursuant to section
 7 41-1609.01, Arizona Revised Statutes, the department shall submit the request
 8 for proposals to the joint legislative budget committee for review.

9 The lump sum appropriation to the department includes \$82,381,800 of
 10 state general fund monies and \$755,400 of corrections fund monies for costs
 11 associated with the health care subprogram. It is the intent of the
 12 legislature that the department use these monies only for the health care
 13 subprogram.

14 Sec. 17. ARIZONA CRIMINAL JUSTICE COMMISSION

	<u>2002-03</u>
15	
16	6.0
17	FTE positions
18	\$ 6,135,000
19	\$ 315,400
20	\$ 299,600
21	\$ 6,750,000
22	
23	\$ 1,724,100
24	467,800
25	2,900,000
26	850,500
27	807,600
28	
29	
30	30
31	100
32	5,891
33	20
34	4.0
35	6.8
36	6.0

40 All victim compensation and victim assistance receipts received by the
 41 Arizona criminal justice commission in excess of \$2,900,000 in fiscal year
 42 2002-2003 are appropriated to the crime victims program. Before the
 43 expenditure of any victim compensation and victim assistance receipts in
 44 excess of \$2,900,000, the Arizona criminal justice commission shall submit

1 the intended use of the monies for review by the joint legislative budget
 2 committee.

3 Notwithstanding any other law, the amount appropriated for rural state
 4 aid to county attorneys and rural state aid to indigent defense shall be
 5 allocated to counties with populations of less than five hundred thousand
 6 persons.

7 Sec. 18. ARIZONA STATE SCHOOLS FOR THE DEAF AND THE BLIND

8 2002-03

9 Phoenix day school for the deaf

10 FTE positions 175.2

11 Lump sum appropriation \$ 7,266,700

12 Fund sources:

13 State general fund \$ 1,892,400

14 Arizona schools for the deaf
 15 and the blind fund 5,374,300

16 Tucson campus

17 FTE positions 303.9

18 Lump sum appropriation \$ 13,946,800

19 Fund sources:

20 State general fund \$ 8,454,600

21 Arizona schools for the deaf
 22 and the blind fund 5,492,200

23 Administration/statewide programs

24 FTE positions 129.3

25 Lump sum appropriation \$ 7,013,600

26 Fund sources:

27 State general fund \$ 5,679,300

28 Arizona schools for the deaf
 29 and the blind fund 1,334,300

30 Total appropriation - Arizona state schools
 31 for the deaf and the blind \$ 28,227,100

32 Fund sources:

33 State general fund \$ 16,026,300

34 Arizona schools for the deaf
 35 and the blind fund 12,200,800

36 Performance measures:

37 Parents rating overall quality of services
 38 as "good" or "excellent" based on annual
 39 survey 90

40 Per cent of certified positions filled 95

41 Per cent of agency staff turnover 8

42 Per cent of MDSSI students at or above
 43 "approaches standards" level on the
 44 AIMS-A test 100

1	Per cent of students achieving a year's growth	
2	in a year's time in reading and mathematics	75
3	Administration as a per cent of total cost	4.0
4	Before the expenditure of any Arizona schools for the deaf and the	
5	blind fund nonendowment monies in excess of \$11,831,600 in fiscal year	
6	2002-2003, the Arizona state schools for the deaf and the blind shall report	
7	the intended use of the funds to the speaker of the house of representatives,	
8	the president of the senate, the chairmen of the house and senate	
9	appropriations committees and the directors of the joint legislative budget	
10	committee and the governor's office of strategic planning and budgeting.	
11	All endowment earnings above \$369,200 in fiscal year 2002-2003 that are	
12	received by the Arizona state schools for the deaf and the blind and	
13	deposited into the Arizona schools for the deaf and the blind fund are	
14	appropriated for operating expenditures.	
15	Sec. 19. DEPARTMENT OF ECONOMIC SECURITY	
16		<u>2002-03</u>
17	<u>Administration</u>	
18	FTE positions	292.9
19	Operating lump sum appropriation	\$ 36,638,000
20	Finger imaging	863,800
21	Lease purchase equipment	2,392,100
22	Public assistance collections	397,300
23	Attorney general legal services	<u>588,500</u>
24	Total - administration	\$ 40,879,700
25	Fund sources:	
26	State general fund	\$ 31,476,700
27	Public assistance collections fund	309,000
28	Federal temporary assistance for	
29	needy families block grant	6,502,700
30	Federal child care and development	
31	fund block grant	1,055,200
32	Special administration fund	536,100
33	Statewide cost allocation plan	
34	fund	1,000,000
35	Performance measures:	
36	Customer satisfaction ratings based on	
37	annual survey (Scale 1-5)	
38	Office of personnel management	3.0
39	Office of management development	3.0
40	Office of appellate services administration	4.0
41	Office of technology services	3.0
42	Number of districts where strategic planning	
43	model was implemented for early intervention	
44	program	6.0

1 Per cent information technology service help
 2 calls requests resolved in 1 day 95
 3 Cost per dollar to recover overpayments .10
 4 Per cent of agency staff turnover 15.6
 5 Administration as a per cent of total cost 5.1
 6 In accordance with section 35-142.01, Arizona Revised Statutes, the
 7 department of economic security shall remit to the department of
 8 administration any monies received as reimbursement from the federal
 9 government or any other source for the operation of the department of
 10 economic security west building and any other building lease-purchased by the
 11 State of Arizona in which the department of economic security occupies space.
 12 The department of administration shall deposit these monies in the state
 13 general fund.
 14 In accordance with section 38-654, Arizona Revised Statutes, the
 15 department of economic security shall transfer to the department of
 16 administration for deposit in the special employee health insurance trust
 17 fund any unexpended state general fund monies at the end of each fiscal year
 18 appropriated for employer health insurance contributions.
 19 Developmental disabilities
 20 FTE positions 354.5
 21 Operating lump sum appropriation \$ 4,836,300
 22 Case management 3,195,800
 23 Home and community based services 27,539,000
 24 Institutional services 294,900
 25 Arizona training program at
 26 Coolidge 5,765,800
 27 State-funded long-term care
 28 services 20,233,300
 29 Total - developmental disabilities \$ 61,865,100
 30 Fund sources:
 31 State general fund \$ 43,836,100
 32 Long-term care system fund 18,029,000
 33 Performance measures:
 34 Per cent of consumer satisfaction with
 35 case management services 95
 36 Cost per member year - Arizona training
 37 program - Coolidge \$ 93,700
 38 Average number of Arizona training program -
 39 Coolidge clients 175
 40 The department of economic security shall submit a report to the joint
 41 legislative budget committee by August 31, 2002 on procedures the department
 42 plans to implement in order to improve cost of care collections for services
 43 to developmentally disabled clients.

1 The amounts appropriated to the department of economic security include
2 an estimated \$7,745,300 of state general fund monies, \$1,407,400 long-term
3 care system fund monies and \$10,379,500 federal title XIX monies to increase
4 contracted community service providers and independent service agreement
5 providers disbursements paid through the developmental disabilities and
6 long-term care cost centers. It is the intent of the legislature that
7 increased funding be incorporated into current contracted rates effective
8 July 1, 2002. Subject to the availability of funds, the adjustment shall be
9 directed toward raising rates paid to providers receiving less than the
10 average rate paid to all similar providers providing similar levels of
11 service for the same service types in a manner and time to be determined by
12 the department. Monies for the rate increases shall be allocated only to
13 providers with contracts or agreements for eligible services in effect as of
14 January 1, 2002. The adjustment shall be distributed by August 1, 2002.
15 Prior to the distribution of the adjustment, the department shall submit its
16 plan and methodology for distributing the adjustment to the joint legislative
17 budget committee for its review. The adjustment in this section is exempt
18 from the provisions of title 41, chapter 23, Arizona Revised Statutes,
19 related to procurement, as well as the provisions of section 36-557,
20 subsection B, Arizona Revised Statutes.

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

29 It is the intent of the legislature that monies appropriated for
30 services relating to adult day services in the division of developmental
31 disabilities budget be transferred to the division of employment and
32 rehabilitation services, rehabilitation services administration to
33 accommodate individuals who are determined by the division of developmental
34 disabilities to need vocational independence in a supported work environment.
35 These monies may be transferred back to the division of developmental
36 disabilities if a supported work environment is no longer the most
37 appropriate day placement for a client.

38 The department of economic security shall submit a report to the joint
39 legislative budget committee by August 31, 2002 detailing the procurement
40 rules it has adopted for the division of developmental disabilities and its
41 procedures for modifying those rules.

1 The department of economic security shall report all new placements
 2 into a state-owned ICF-MR or the Arizona training program at Coolidge campus
 3 in fiscal year 2002-2003 to the president of the senate, the speaker of the
 4 house of representatives, the chairmen of the senate and house of
 5 representatives appropriations committees and the director of the joint
 6 legislative budget committee and the reason why this placement, rather than
 7 a placement into a privately run facility for the developmentally disabled,
 8 was deemed as the most appropriate placement. The department should also
 9 report if no new placements were made. This report shall be made available
 10 by July 15, 2003.

11 Long-term care system fund

12	FTE positions	1,311.2
13	Operating lump sum appropriation	\$ 18,252,400
14	Case management	22,392,200
15	Home and community based services	305,538,200
16	Institutional services	12,142,000
17	Medical services	60,356,400
18	Arizona training program at	
19	Coolidge	11,717,600
20	Less title XIX and other funds	<u>(287,409,700)</u>
21	Total - long-term care system fund	\$ 142,989,100
22	Performance measures:	
23	Per cent of consumer satisfaction with	
24	case management services	95
25	Cost per member year at Arizona training	
26	program - Coolidge	\$ 93,700
27	Average number of Arizona training program -	
28	Coolidge clients	175

29 All monies in the long-term care system fund unexpended and
 30 unencumbered at the end of fiscal year 2002-2003 revert to the state general
 31 fund, subject to approval by the Arizona health care cost containment system.

32 Before implementation of any changes in capitation rates for the
 33 long-term care program, the department of economic security shall report its
 34 plan to the joint legislative budget committee for its review.

35 Before the expenditure of any monies for improvements to the division
 36 of developmental disabilities automation system, the department of economic
 37 security shall submit a report to the joint legislative budget committee for
 38 its review. The report shall discuss how the automation improvements will
 39 ensure coordination between the division of developmental disabilities and
 40 other eligibility-based programs in the department of economic security.

1	<u>Benefits and medical eligibility</u>	
2	FTE positions	721.9
3	Operating lump sum appropriation	\$ 34,387,400
4	Temporary assistance for needy	
5	families cash benefits	155,016,600
6	FLSA supplement	1,008,900
7	General assistance	2,130,400
8	Institutional support payments	266,400
9	Tuberculosis control	32,200
10	Outreach and naturalization	85,000
11	Tribal pass-through funding	<u>4,212,800</u>
12	Total - benefits and medical	
13	eligibility	\$197,139,700
14	Fund sources:	
15	State general fund	\$ 82,383,600
16	Federal temporary assistance for	
17	needy families block grant	114,756,100
18	Performance measures:	
19	Per cent of cash benefits issued timely	98.6
20	Per cent of total cash benefits payments	
21	issued accurately	95.0
22	Per cent of total food stamps payments	
23	issued accurately	95.0
24	Per cent of clients satisfied with family	
25	assistance administration	88.2
26	The operating lump sum appropriation may be expended on Arizona health	
27	care cost containment system eligibility determinations based on the results	
28	of the Arizona random moment sampling survey.	
29	Notwithstanding section 35-173, subsection C, Arizona Revised Statutes,	
30	any transfer to or from the \$155,016,600 appropriated for temporary	
31	assistance for needy families cash benefits in fiscal year 2002-2003 requires	
32	approval of the joint legislative budget committee.	
33	Of the amount appropriated for temporary assistance for needy families	
34	cash benefits, \$4,200,000 reflects appropriation authority only to ensure	
35	sufficient cashflow to administer cash benefits for tribes operating their	
36	own welfare programs. The department shall notify the joint legislative	
37	budget committee and the governor's office of strategic planning and	
38	budgeting staff before the use of any of the \$4,200,000 appropriation	
39	authority.	
40	The department of economic security shall provide data on the Arizona	
41	works program to the joint legislative budget committee on a bimonthly basis	
42	to accompany the report required by section 46-344, Arizona Revised Statutes.	
43	The department of economic security shall also provide data related to the	
44	performance contract with the Arizona works vendor to the vendor and the	

1 joint legislative budget committee no later than seventy days after the end
 2 of each fiscal quarter.

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

6 Child support enforcement

7 FTE positions 730.8

8 Operating lump sum appropriation \$ 31,428,400

9 Genetic testing 723,600

10 Central payment processing 3,275,700

11 County participation 11,598,900

12 Attorney general legal services 5,395,600

13 Less federal funds (34,933,500)

14 Total - child support enforcement \$ 17,488,700

15 Fund sources:

16 State general fund \$ 5,631,300

17 Child support enforcement

18 administration fund 11,857,400

19 Performance measures:

20 Total IV-D collections \$284,000,000

21 Per cent of IV-D caseload with a IV-D
 22 collection 49.5

23 Ratio of current IV-D support collected
 24 and distributed to current IV-D support
 25 due 49.2

26 Per cent of IV-D court ordered cases with a
 27 collection during the year 72.8

28 Per cent of IV-D children in the paternity
 29 function for whom paternity was established
 30 during the year 22.8

31 Per cent of cases in the establishment
 32 function for which orders were established
 33 during the year 31.0

34 All state share of retained earnings and federal incentives above
 35 \$11,000,900 in fiscal year 2002-2003 received by the division of child
 36 support enforcement are appropriated for operating expenditures. New
 37 full-time equivalent positions may be authorized with the increased funding.
 38 The division of child support enforcement shall report the intended use of
 39 the monies to the speaker of the house of representatives, the president of
 40 the senate, the chairmen of the senate and house appropriations committees
 41 and the directors of the joint legislative budget committee and the
 42 governor's office of strategic planning and budgeting.

1 The appropriation for the county participation special line item
 2 includes \$1,000,000 of state general fund monies to administer the child
 3 support program in a county with a population of more than five hundred
 4 thousand persons but less than one million persons according to the most
 5 recent decennial census. If that county notifies the department in writing
 6 by June 1, 2002 that it will administer the child support program in its own
 7 county, the department shall pass through the \$1,000,000 to the county to
 8 administer the program. If that county does not notify the department in
 9 writing by June 1, 2002 that it will administer the child support program in
 10 its own county, the department may use the \$1,000,000 to administer the child
 11 support program in that county.

12	<u>Aging and community services</u>	
13	FTE positions	90.6
14	Operating lump sum appropriation	\$ 5,659,300
15	Community and emergency services	5,996,000
16	Coordinated hunger program	1,786,600
17	Coordinated homeless program	2,738,600
18	Adult services	11,545,300
19	Domestic violence prevention	9,323,800
20	Information and referral services	115,400
21	Long-term care ombudsman	<u>359,500</u>
22	Total - aging and community services	\$ 37,524,500
23	Fund sources:	
24	State general fund	\$ 22,385,600
25	Federal temporary assistance for	
26	needy families block grant	13,438,900
27	Domestic violence shelter fund	1,700,000
28	Performance measures:	
29	Average per cent of survey respondents	
30	indicating provision of services avoided	
31	premature institutionalization	84
32	Adult protective services investigation	
33	per cent rate	81
34	Per cent of participants in older workers	
35	program transitioned from subsidized to	
36	unsubsidized positions	49
37	Per cent of eligibility determination made	
38	within 48 hours for refugee medical	
39	assistance program	98
40	Per cent of clients surveyed who were	
41	accurately referred by the information	
42	and referral program	90

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

4 It is the intent of the legislature that the \$115,400 appropriated for
 5 information and referral services shall be used to fund services in each city
 6 of this state with a population of more than two hundred fifty thousand
 7 persons.

8 All domestic violence shelter fund monies above \$1,700,000 received by
 9 the department of economic security in fiscal year 2002-2003 are appropriated
 10 for the domestic violence prevention special line item. The department of
 11 economic security shall report the intended use of the monies above
 12 \$1,700,000 in fiscal year 2002-2003 to the joint legislative budget
 13 committee.

14 It is the intent of the legislature that the department use at least
 15 \$1,038,900 of federal temporary assistance for needy families block grant
 16 monies in the appropriation for community and emergency services to ensure
 17 that councils of governments and tribal governments receive at least the same
 18 amount of federal social services block grant monies that those entities
 19 received in fiscal year 2000-2001.

20 Children, youth and families

21	FTE positions	1,143.3
22	Operating lump sum appropriation	\$ 42,493,000
23	Children services	29,549,500
24	Intensive family services	1,985,600
25	Adoption services	21,434,800
26	Homeless youth intervention	400,000
27	Permanent guardianship subsidy	983,300
28	Temporary assistance for needy	
29	families deposit to the joint	
30	substance abuse treatment fund	333,300
31	Healthy families	250,000
32	Child abuse prevention	814,100
33	Family builders program	6,200,000
34	Comprehensive medical and dental	
35	program	2,207,000
36	Attorney general legal services	4,426,100
37	Child protective services appeals	615,300
38	Temporary assistance for needy	
39	families deposit to social	
40	services block grant	36,398,200
41	Child protective services	
42	expedited substance abuse	
43	treatment fund deposit	224,500
44	IV-E cost allocation contingency	8,224,200
45	Total - children, youth and families	\$156,538,900

1	Fund sources:	
2	State general fund	\$ 86,169,900
3	Child abuse prevention fund	1,064,100
4	Children and family services	
5	training program fund	209,600
6	Federal temporary assistance for	
7	needy families block grant	69,095,300
8	Performance measures:	
9	Per cent of children in out-of-home care	
10	who exit the child welfare system who	
11	achieve permanent placement through	
12	reunification, adoption or legal	
13	guardianship	37
14	Per cent of children in out-of-home care	
15	who have not returned to their families	
16	or been placed in another type of	
17	permanent placement for more than 24	
18	consecutive months since they were	
19	removed from their homes	29
20	Number of children with finalized adoption	1,288
21	Per cent of CPS reports responded to by CPS	
22	staff	74
23	Per cent of CPS reports responded to by	
24	family builders	26
25	Substantiated reports of child maltreatment	4,589
26	Average per cent rate at which CPS	
27	reports are substantiated	20.1
28	Per cent of newly hired CPS specialists	
29	completing training within 7 months	
30	of hire	100
31	Per cent of CPS original dependencies	
32	cases where court denied or dismissed	3.0
33	Per cent of office of administrative	
34	hearings where CPS case findings	
35	are affirmed	89
36	Per cent of CPS complaints reviewed by	
37	the office of the ombudsman-citizens	
38	aide where allegations are reported	
39	as valid by the ombudsman	14
40	Per cent of calls to the family advocate	
41	that relate to CPS complaints	4.0
42	Per cent of CPS cases where the family	
43	advocate is involved and is successful	
44	in facilitating a solution	90

1	Per cent of CPS cases where most or all of the	
2	foster care review board recommendations	
3	are agreed on before court action as	
4	reported by the board	85
5	Average per cent of time spent on	
6	administrative paperwork as reported by	
7	CPS workers in an annual survey	
8	District 1	Baseline minus 5%
9	District 2	Baseline minus 5%
10	District 3	Baseline minus 5%
11	District 4	Baseline minus 5%
12	District 5	Baseline minus 5%
13	District 6	Baseline minus 5%

14 The department of economic security shall provide the joint legislative
15 budget committee staff with bimonthly reports on all appropriated and
16 nonappropriated expenditures for the children services program. Each
17 bimonthly report shall compare for each month in the current fiscal year
18 projected funding needs by funding source to client caseload levels and
19 approved funding in the current fiscal year.

20 It is the intent of the legislature that the \$36,398,200 appropriated
21 from the federal temporary assistance for needy families block grant to the
22 social services block grant for deposit into the temporary assistance for
23 needy families deposit to social services block grant special line item be
24 allocated to the children services program in fiscal year 2002-2003.

25 Monies appropriated from the federal temporary assistance for needy
26 families block grant and deposited into the joint substance abuse treatment
27 fund pursuant to section 8-881, Arizona Revised Statutes, shall be
28 administered jointly by the department of economic security and the
29 department of health services. The program development costs shall be
30 limited to seven per cent and shall include training opportunities for
31 community collaboratives. The program evaluation costs shall be limited to
32 twelve per cent and shall include technical assistance to communities for
33 developing and providing substance abuse prevention and treatment programs.
34 The program evaluation costs shall also include expenditures for conducting
35 meetings to ensure collaboration, coordination and integration of services
36 and funding sources between public and private agencies, programs, service
37 providers, advocates and consumers to meet prevention, treatment and other
38 service needs. The amounts allocated for program development and program
39 evaluation for the first three years of the program may be compared to total
40 costs over those three years for purposes of meeting the cost limits.

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

1 It is the intent of the legislature that the department of economic
 2 security shall use the funding in the division of children, youth and
 3 families, including the operating lump sum appropriation and the family
 4 builders program appropriation, to achieve a one hundred per cent response
 5 rate.

6 Employment and rehabilitation services

7	FTE positions	465.3
8	Operating lump sum appropriation	\$ 20,795,800
9	Job search stipends	30,000
10	Vocational rehabilitation services	4,070,700
11	Independent living rehabilitation	
12	services	2,203,500
13	Developmental disabilities	
14	employment support	6,093,600
15	Summer youth employment and training	1,000,000
16	Day care subsidy	114,220,700
17	Transitional child care	28,463,800
18	JOBS	25,701,700
19	Work-related transportation	3,302,200
20	Workforce investment act programs	44,070,600
21	Total - employment and rehabilitation	
22	services	\$249,952,600
23	Fund sources:	
24	State general fund	\$ 35,444,000
25	Federal temporary assistance for	
26	needy families block grant	68,794,900
27	Federal child care and development	
28	fund block grant	93,712,600
29	Special administration fund	1,585,000
30	Spinal and head injuries trust fund	2,463,900
31	Workforce investment act grant	47,952,200
32	Performance measures:	
33	Number of TANF recipients who obtained	
34	employment	12,264
35	Average cost per JOBS participant in all	
36	work activities	\$771
37	Per cent of customer satisfaction with	
38	child care	91.5
39	Vocational rehabilitation individuals	
40	successfully rehabilitated	2,307
41	It is the intent of the legislature that the \$25,701,700 appropriated	
42	for JOBS in fiscal year 2002-2003 may be used to support nonpermanent and	
43	seasonal positions to fulfill federal program requirements when contracts for	
44	services cannot be established with outside parties. The use of such	

1 positions shall be reported to the director of the joint legislative budget
2 committee.

3 All federal workforce investment act funds that are received by the
4 state in excess of \$47,952,200 in fiscal year 2002-2003 are appropriated to
5 the workforce investment act programs special line item. Excess monies may
6 not be spent until a proposed expenditure plan for the excess monies has been
7 reviewed by the joint legislative budget committee.

8 Of the \$114,220,700 appropriated for day care subsidy in fiscal year
9 2002-2003, \$86,867,500 is for a program in which the upper income limit is
10 one hundred sixty-five per cent of the federal poverty level. This provision
11 may not be construed to impose a duty on an officer, agent or employee of the
12 state to discharge a responsibility or to create any right in a person or
13 group if the discharge or right would require an expenditure of state monies
14 in excess of the \$86,867,500 appropriation.

15 All spinal and head injuries trust fund receipts received by the
16 department of economic security in excess of \$2,463,900 in fiscal year
17 2002-2003 are appropriated to the independent living rehabilitation services
18 special line item. Before the expenditure of any spinal and head injuries
19 trust fund receipts in excess of \$2,463,900 in fiscal year 2002-2003, the
20 department of economic security shall submit the intended use of the monies
21 for review by the joint legislative budget committee.

22 It is the intent of the legislature that the department shall use
23 \$4,500,000 of the monies appropriated for the JOBS special line item for
24 contracts with education and training entities. These contracts shall focus
25 on assisting JOBS clients in obtaining jobs paying, on average, ten dollars
26 per hour or more. The department shall report to the joint legislative
27 budget committee by October 15, 2003 on these efforts. The report shall
28 include expenditure details and placement data.

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

34	Agencywide federal temporary assistance	
35	for needy families block grant lump	
36	sum supplemental	\$ 10,886,100
37	Agencywide general fund lump sum reduction	<u>(13,948,100)</u>
38	Total appropriation - department of	
39	economic security	\$ 901,316,300
40	Fund sources:	
41	State general fund	\$ 436,368,200
42	Federal temporary assistance for	
43	needy families block grant	283,474,000

1	Federal child care and development	
2	fund block grant	94,767,800
3	Special administration fund	2,121,100
4	Public assistance collections fund	309,000
5	Long-term care system fund	18,029,000
6	Child support enforcement	
7	administration fund	11,857,400
8	Domestic violence shelter fund	1,700,000
9	Child abuse prevention fund	1,064,100
10	Children and family services	
11	training program fund	209,600
12	Spinal and head injuries trust fund	2,463,900
13	Workforce investment act grant	47,952,200
14	Statewide cost allocation plan fund	1,000,000

15 Performance measures:

16	CPS and family builders per cent	
17	response rate	100
18	Agencywide customer satisfaction rating	
19	(Scale 1-5)	3.0
20	Employee satisfaction rating (Scale 1-5)	3.7

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

26 It is the intent of the legislature that of the amount appropriated for
 27 the agencywide general fund lump sum reduction a total of \$10,886,100 will
 28 be offset by the agencywide federal temporary assistance for needy families
 29 block grant lump sum supplemental.

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

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

4 Sec. 20. STATE BOARD OF EDUCATION AND SUPERINTENDENT OF PUBLIC INSTRUCTION

5 2002-03

6 State board of education and state board
 7 for vocational and technological
 8 education

9 FTE positions 1.9
 10 Operating lump sum appropriation \$ 269,700

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

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

20 FTE positions - certification
 21 investigations 3.9
 22 Certification investigations 224,400

23 Total - state board of education \$ 494,100

24 General services administration

25 FTE positions 106.6
 26 Operating lump sum appropriation \$ 6,668,300
 27 FTE positions - achievement testing 2.9
 28 Achievement testing 5,483,900

29 Fund sources:

30 State general fund \$ 3,395,500
 31 State general fund - dedicated
 32 proposition 301 fund 2,088,400

33 The appropriated amount includes \$2,088,400 for norm-referenced testing
 34 of pupils in grades one through nine.

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

39 FTE positions - Arizona teacher evaluation 1.9
 40 Arizona teacher evaluation 197,200
 41 FTE positions - career ladder
 42 administration 1.0
 43 Career ladder administration 83,700
 44 FTE positions - charter schools
 45 administration 6.8

1	Charter schools administration	355,200
2	FTE positions - special education	
3	audit	2.4
4	Special education audit	291,100
5	FTE positions - teacher	
6	certification	21.0
7	Teacher certification	1,053,200
8	Fund source:	
9	Teacher certification fund	<u>\$ 1,053,200</u>
10	Monies collected by the department of education for teacher	
11	certification fees, as authorized by section 15-531, paragraphs 1 and 2,	
12	Arizona Revised Statutes, shall be deposited in a teacher certification fund	
13	for use in funding costs of the teacher certification program.	
14	Total - general services administration	\$ 14,132,600
15	Fund sources:	
16	State general fund	\$10,991,000
17	State general fund - dedicated	
18	proposition 301 fund	2,088,400
19	Teacher certification fund	1,053,200
20	Performance measures:	
21	Per cent of school report cards available	
22	in hard copy and on the agency's web site	25
23	Total cost of administration	\$ 4,700,000
24	Per cent difference between the average	
25	daily membership (ADM) statewide total	
26	reported as of March 1 st each year versus	
27	the year-end actual total as compared	
28	with the per cent difference observed	
29	for fiscal year 2000-2001:	
30	-- Charter schools	-2
31	-- School districts	-2
32	Increased percentage of customers satisfied	
33	with the agency above the fiscal year	
34	2000-2001 percentage	+1
35	Average number of days to process	
36	applications for certification services	30
37	Increased percentage of customers satisfied	
38	with certification services above the	
39	fiscal year 2000-2001 percentage	+2
40	<u>Assistance to schools</u>	
41	Basic state aid entitlement	\$2,300,253,200
42	Fund sources:	
43	State general fund	\$2,229,990,200
44	Permanent state school fund	70,263,000

1 The above appropriation provides basic state support to school
 2 districts for maintenance and operations funding as provided by section
 3 15-973, Arizona Revised Statutes, and includes an estimated \$70,263,000 in
 4 expendable income derived from the permanent state school fund and from state
 5 trust lands pursuant to section 37-521, subsection B, Arizona Revised
 6 Statutes, for fiscal year 2002-2003.

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

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

21	Additional state aid to schools	249,844,500
22	Assistance to school districts for	
23	children of state employees	35,200
24	Certificates of educational	
25	convenience	859,700
26	FTE positions - special education fund	1.0
27	Special education fund	26,351,300
28	FTE positions - adult education	
29	assistance	5.6
30	Adult education assistance	4,552,000

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

33 It is the intent of the legislature that no more than ten per cent of
 34 the appropriation for adult education assistance be used by the department
 35 of education for operating the division of adult education. It is also the
 36 intent of the legislature that the greatest possible proportion of monies
 37 appropriated for adult education programs be devoted to instructional, rather
 38 than administrative, aspects of the programs.

39	AIMS intervention; dropout	
40	prevention	550,000
41	FTE positions - chemical abuse	2.9
42	Chemical abuse	848,800
43	Extended school year	500,000
44	FTE positions - family literacy	1.0
45	Family literacy	1,001,800

1	FTE positions - gifted support	1.9
2	Gifted support	1,301,000
3	Optional performance incentive	
4	programs	120,000
5	The optional performance incentive program shall be limited to schools	
6	currently performing ranking performance pay.	
7	Parental choice for reading success	1,000,000
8	Residential placement	10,000
9	FTE positions - school accountability	13.5
10	School accountability	4,616,200
11	Fund sources:	
12	State general fund	\$ 29,400
13	State general fund - dedicated	
14	proposition 301 fund	\$4,586,800
15	FTE positions - school report cards	2.9
16	School report cards	477,500
17	FTE positions - school safety program	2.9
18	School safety program	6,708,100
19	Small pass-through programs	581,600
20	The appropriated amount includes \$50,000 for the academic contest fund,	
21	\$82,400 for academic decathlon, \$50,000 for Arizona geographic alliance,	
22	\$40,000 for Arizona humanities council, \$25,200 for Arizona principals'	
23	academy, \$234,000 for Arizona school service through education technology,	
24	\$50,000 for project citizen and \$50,000 for the economic academic council.	
25	FTE positions - state block grant	5.5
26	State block grant for early	
27	childhood education	19,486,100
28	FTE positions - state block grant	33.1
29	State block grant for vocational	
30	education	11,149,300
31	The appropriated amount is for block grants to charter schools and	
32	school districts that have vocational education programs. It is the intent	
33	of the legislature that monies appropriated in the general appropriations act	
34	for the state block grant for vocational education be used to promote	
35	improved student achievement by providing vocational education programs with	
36	flexible supplemental funding that is linked both to numbers of students in	
37	such programs and to numbers of program completers who enter jobs in fields	
38	directly related to the vocational education program that they completed. It	
39	is the intent of the legislature that the amount of the state block grant for	
40	vocational education funding that is used for state level administration of	
41	the program be limited to no more than the amount used for such costs during	
42	the prior fiscal year plus the applicable amount of any pay raise that may be	
43	provided for state employees through legislative appropriation.	

1	Vocational education extended	
2	year	<u>600,000</u>
3	Total - assistance to schools	\$2,630,846,300
4	Fund sources:	
5	State general fund	\$2,555,996,500
6	State general fund - dedicated	
7	proposition 301 fund	\$ 4,586,800
8	Permanent state school fund	70,263,000
9	Performance measures:	
10	Per cent of students tested who perform	
11	at or above the national norm on the	
12	Stanford 9 test	55
13	Per cent of students in the class of 2002	
14	meeting state academic standards in	
15	reading, writing and math	NA
16	Increased percentage of schools with at	
17	least 75 per cent of students meeting	
18	or exceeding standards in reading,	
19	writing and math above the fiscal	
20	year 2001-2002 percentage	+2
21	Increased percentage of students who	
22	enter 9 th grade and graduate within	
23	four years above the fiscal year	
24	2001-2002 percentage	+2
25	Per cent of students in grade 3 meeting	
26	or exceeding state academic standards	
27	in reading	76
28	Per cent of students in grade 3 meeting	
29	or exceeding state academic standards	
30	in writing	73
31	Per cent of students in grade 3 meeting	
32	or exceeding state academic standards	
33	in math	54
34	Per cent of students in grade 5 meeting	
35	or exceeding state academic standards	
36	in reading	70
37	Per cent of students in grade 5 meeting	
38	or exceeding state academic standards	
39	in writing	52
40	Per cent of students in grade 5 meeting	
41	or exceeding state academic standards	
42	in math	45
43	Per cent of students in grade 8 meeting	
44	or exceeding state academic standards	
45	in reading	58

1	Per cent of students in grade 8 meeting	
2	or exceeding state academic standards	
3	in writing	54
4	Per cent of students in grade 8 meeting	
5	or exceeding state academic standards	
6	in math	25
7	Per cent of students tested	95
8	Per cent of parents who rate "A+" the public	
9	school that their oldest school-age child	
10	attends	8.0
11	State board and general services	
12	administration lump sum reduction	<u>(\$358,900)</u>
13	Total appropriation - state board of	
14	education and superintendent	
15	of public instruction	\$2,645,114,100
16	Fund sources:	
17	State general fund	\$2,567,122,700
18	State general fund - dedicated	
19	proposition 301 fund	\$ 6,675,200
20	Permanent state school fund	70,263,000
21	Teacher certification fund	1,053,200
22	Performance measures:	
23	Per cent of students tested who perform	
24	at or above the national norm on the	
25	Stanford 9 test	55
26	Per cent of students tested	95
27	Per cent of parents who rate "A+" the public	
28	school that their oldest school-age child	
29	attends	8.0
30	Per cent of agency staff turnover	18
31	Administration as a per cent of total cost	0.2
32	Total cost of administration	\$ 4,700,000
33	Sec. 21. DEPARTMENT OF EMERGENCY AND MILITARY AFFAIRS	
34		<u>2002-03</u>
35	<u>Administration</u>	
36	FTE positions	17.9
37	Lump sum appropriation	\$ 1,301,000
38	<u>Emergency management</u>	
39	FTE positions	14.5
40	Lump sum appropriation	\$ 948,800
41	Civil air patrol	<u>58,700</u>
42	Total - emergency management	\$ 1,007,500

1	Fund sources:	
2	State general fund	\$ 874,800
3	Emergency response fund	132,700
4	<u>Military affairs</u>	
5	FTE positions	86.2
6	Lump sum appropriation	\$ 5,289,700
7	The department of emergency and military affairs appropriation includes	
8	\$1,550,700 in fiscal year 2002-2003 for project challenge. These monies	
9	shall only be used to fund operating expenditures for project challenge.	
10	Agencywide lump sum reduction	<u>\$ (367,200)</u>
11	Total appropriation - department of emergency	
12	and military affairs	\$ 7,231,000
13	Fund sources:	
14	State general fund	\$ 7,098,300
15	Emergency response fund	132,700
16	Performance measures:	
17	Number of communities with sustained disaster	
18	resistant community programs	13
19	Number of months of community recover time	
20	from declaration of emergency to	
21	termination of emergency	16.5
22	Per cent of project challenge graduates	
23	either employed or in school	95
24	Per cent of national guard tuition demands met	45
25	Administration as a per cent of total cost	14.6
26	Customer satisfaction rating for communities	
27	served during disasters (Scale 1-8)	6.0
28	The department of emergency and military affairs appropriation includes	
29	\$852,300 for service contracts. This amount is exempt from section 35-190,	
30	Arizona Revised Statutes, relating to lapsing of appropriations, except that	
31	all fiscal year 2002-2003 monies remaining unexpended and unencumbered on	
32	October 31, 2003 revert to the state general fund.	
33	Sec. 22. DEPARTMENT OF ENVIRONMENTAL QUALITY	
34		<u>2002-03</u>
35	FTE positions	547.1
36	Lump sum appropriation	\$ 22,043,900
37	Aquifer protection permit program	806,000
38	Hazardous waste program	764,800
39	Solid waste program	3,392,700
40	Waste tire program	195,700
41	Water quality program	3,600,200
42	Air permits administration program	5,268,100
43	Emissions control program -	
44	administration	3,945,800

1	Emissions control contractor	
2	payment	31,739,600
3	Water infrastructure finance	
4	authority	2,995,100
5	Air quality program	4,201,600
6	Underground storage tank program	22,000
7	Pima county air quality programs	<u>165,000</u>
8	Total appropriation - department of	
9	environmental quality	\$ 79,140,500
10	Fund sources:	
11	State general fund	\$ 15,791,600
12	Solid waste fee fund	1,266,100
13	Water quality fee fund	3,600,200
14	Hazardous waste fund	764,800
15	Air permits administration fund	5,268,100
16	Emissions inspection fund	35,685,400
17	Air quality fee fund	4,366,600
18	Indirect cost recovery fund	10,180,200
19	Used oil fund	129,100
20	Underground storage tank fund	22,000
21	Recycling fund	2,066,400
22	Performance measures:	
23	Per cent of contaminated sites closed -	
24	requiring no further action (cumulative)	
25	versus known sites	78.0
26	Number of remaining aquifer protection	
27	permit actions in the inventory	126
28	Vehicles that have failed inspection and	
29	later brought into compliance	180,000
30	Per cent of statutorily set permit timelines	
31	met through licensing time frames rule	99
32	Number of days per year exceeding national	
33	ambient air quality standards for ozone,	
34	carbon monoxide or particulates	0
35	Per cent of agency staff turnover	13.0
36	Administration as a per cent of total cost	12.6
37	Customer satisfaction rating for citizens	
38	(Scale 1-8)	6.0
39	Up to \$1,250,000 of the state general fund appropriation may be used	
40	temporarily to maintain existing environmental programs for which an	
41	application for federal funds has been submitted.	

1 When expenditures from the hazardous waste or environmental health
2 reserves are authorized, the director of the department of environmental
3 quality shall report the nature of the emergency and the authorized
4 expenditure amount to the president of the senate, the speaker of the house
5 of representatives, the chairmen of the senate and house appropriations
6 committees and the director of the joint legislative budget committee.

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

14 The amounts appropriated for the water infrastructure finance authority
15 in fiscal year 2002-2003 shall be used to provide a twenty per cent match of
16 the fiscal year 2002-2003 federal safe drinking water and clean water
17 revolving fund allocations to this state. Of the amount appropriated, any
18 amount in excess of the required twenty per cent match reverts to the state
19 general fund.

20 The monies appropriated in the Pima county air quality programs special
21 line item are for use by Pima county to avoid being declared in
22 non-attainment of particulate matter standards by establishing public
23 notification and outreach programs, minimizing exposure to particulate matter
24 concentrations and to abatement and minimization of controllable sources of
25 particulate matter through best available control measures. Of the monies
26 in the Pima county air quality programs special line item in fiscal year
27 2002-2003, \$50,000 shall be used for carbon monoxide monitoring as required
28 by the Pima county limited maintenance plan with the federal environmental
29 protection agency.

30 The appropriation from the permit administration fund is an estimate
31 representing all monies distributed to this fund, including balance forward,
32 revenue and transfers during fiscal year 2002-2003. These monies are
33 appropriated to the Arizona department of environmental quality for the
34 purposes established in section 49-455, Arizona Revised Statutes. The
35 appropriation shall be adjusted as necessary to reflect actual final receipts
36 credited to the permit administration fund.

37 Pursuant to section 49-282, Arizona Revised Statutes, the department
38 of environmental quality shall submit a fiscal year 2003-2004 budget for the
39 water quality assurance revolving fund before September 1, 2002, for review
40 by the house of representatives and senate appropriations committees.

1 The department of environmental quality shall not delay the issuance
 2 of water quality permits as a result of budget reductions in fiscal year
 3 2002-2003. On or before July 30, 2003 the department of environmental
 4 quality shall report to the joint legislative budget committee on the actual
 5 permit processing times. The report shall include a comparison of fiscal
 6 year 2001-2002 and fiscal year 2002-2003 permit processing times.

7 Sec. 23. STATE BOARD OF EQUALIZATION

8		<u>2002-03</u>
9	FTE positions	8.0
10	Lump sum appropriation	\$ 604,800
11	Performance measures:	
12	Tax appeals received	18,000
13	Per cent of tax appeals filed on-line	50
14	Cost per petition/hearing	\$ 23
15	Average calendar days to process a	
16	property tax appeal from receipt to	
17	issuance (includes statutory 14 days	
18	minimum to mail the hearing notice	
19	before the hearing)	28
20	Per cent of rulings upheld in tax courts	100
21	Administration as a per cent of total cost	15.8
22	Customer satisfaction rating (Scale 1-8)	6.0

23 Sec. 24. BOARD OF EXECUTIVE CLEMENCY

24		<u>2002-03</u>
25	FTE positions	16.0
26	Lump sum appropriation	\$ 908,000
27	The salary compensation for each member of the board of executive	
28	clemency shall be reduced by \$10,000.	
29	Performance measures:	
30	Scheduled hearings	2,774
31	Number of revocations of parole	3,141
32	Total victim and official notifications	25,119
33	Per cent of parole granted	25
34	Administration as a per cent of total cost	11.4
35	Customer satisfaction rating for victims	
36	(Scale 1-8)	6.0

37 Sec. 25. ARIZONA GEOLOGICAL SURVEY

38		<u>2002-03</u>
39	FTE positions	13.3
40	Lump sum appropriation	\$ 868,200
41	Performance measures:	
42	Maps and reports produced	30
43	Maps and reports sold	12,500
44	Average days turnaround time on mail orders	0.5
45	Compliance and safety inspections made	43

1	Applied geology investigations completed	
2	and distributed	4.0
3	Satisfaction with service provided	
4	1-5 (highest) scale	4.9
5	Administration as a per cent of total cost	7.8
6	Sec. 26. GOVERNMENT INFORMATION TECHNOLOGY AGENCY	
7		<u>2002-03</u>
8	FTE positions	21.0
9	Lump sum appropriation	\$ 2,482,200
10	Fund sources:	
11	Information technology fund	\$ 2,482,200
12	Performance measures:	
13	Average calendar days to review information	
14	technology (IT) projects	18
15	Per cent of IT projects completed on	
16	schedule and within budget	60
17	Per cent of agencies maximizing bandwidth	
18	resulting in the leasing of fewer	
19	telecommunications lines	50
20	Number of transactions accessible on the	
21	Internet	33
22	Savings resulting from enterprise licensing	
23	agreements	\$ 5,000,000
24	Per cent of state employees working in the	
25	areas of data processing, computer	
26	programming and management of computer	
27	or data processing rating the performance	
28	of GITA as excellent	25
29	Administration as a per cent of total cost	16.4
30	Sec. 27. OFFICE OF THE GOVERNOR	
31		<u>2002-03</u>
32	Lump sum appropriation	\$ 5,967,800*
33	Included in the lump sum appropriation of \$5,967,800 for fiscal year	
34	2002-2003 is \$10,000 for the purchase of mementos and items for visiting	
35	officials.	
36	Sec. 28. GOVERNOR'S OFFICE FOR EXCELLENCE IN GOVERNMENT	
37		<u>2002-03</u>
38	FTE positions	19.0
39	Lump sum appropriation	\$ 1,527,300
40	Fund sources:	
41	State general fund	\$ 1,502,300
42	Office for excellence in	
43	government fund	25,000

1	Performance measures:		
2	Amount of money saved through ideas		
3	approved under the shared savings		
4	and suggest Arizona programs	\$	15,000
5	Amount of money saved through outsourcing		
6	or business process improvement stemming		
7	from a competitive government review	\$	100,000
8	Per cent of OEG customers indicating		
9	improved customer satisfaction		
10	attributable to assistance provided		
11	by OEG		75
12	Per cent of OEG employees expressing job		
13	satisfaction		90
14	Per cent of external customers indicating		
15	satisfaction with OEG services		100
16	Number of agency process improvement		
17	reports issued		5.0
18	Average calendar days to complete and		
19	release agency process improvement		
20	reports		246
21	Number of state employees trained		250
22	Administration as a per cent of total cost		9.8
23	Sec. 29. GOVERNOR'S OFFICE OF STRATEGIC PLANNING AND BUDGETING		
24			<u>2002-03</u>
25	FTE positions		24.0
26	Lump sum appropriation	\$	1,842,600
27	Performance measures:		
28	Per cent of state agencies loading budgets		
29	into AFIS		95
30	Non-technical supplemental appropriations		
31	dollars as a per cent of original		
32	appropriations dollars (excludes any		
33	separate appropriations)		0.5
34	Per cent of agencies submitting biennial		
35	budgets electronically		92
36	Per cent of agencies submitting biennial		
37	master list information electronically		0
38	Administration as a per cent of total cost		11.6
39	Customer satisfaction rating (Scale 1-8)		6.0

1	Sec. 30. DEPARTMENT OF HEALTH SERVICES	
2		<u>2002-03</u>
3	<u>Administration</u>	
4	FTE positions	403.0
5	Operating lump sum appropriation	\$ 11,118,400
6	Assurance and licensure	6,978,900
7	Newborn screening fund - indirect	
8	costs	478,600
9	Indirect cost fund	<u>6,471,300</u>
10	Total - administration	\$ 25,047,200
11	Fund sources:	
12	State general fund	\$ 17,640,900
13	Newborn screening program fund	478,600
14	Indirect cost fund	6,471,300
15	Nursing care institution resident	
16	protection fund	38,000
17	Emergency medical services operating	
18	fund	17,100
19	Federal child care and development	
20	fund block grant	401,300
21	Performance measures:	
22	Per cent of relicensure surveys completed	
23	on time	
24	Child care facilities	46
25	Health care facilities	46
26	Per cent complaint investigations initiated	
27	later than investigative guidelines	
28	Child care facilities	29
29	Health care facilities	56
30	Days to process enforcement action	40.0
31	Administration as a per cent of total cost	2.0
32	The department of health services shall report to the joint legislative	
33	budget committee by November 1, 2002 on the status of licensure backlogs in	
34	the assurance and licensure division.	
35	<u>Public health</u>	
36	FTE positions	233.0
37	Operating lump sum appropriation	\$ 5,589,700
38	Tuberculosis provider care and	
39	control	1,082,000
40	Vaccines	2,821,900
41	STD control subventions	52,500
42	AIDS reporting and surveillance	1,125,000
43	Laboratory services	3,917,800
44	Kidney program	101,000
45	County public health-tobacco tax	200,000

1	Direct grants	500,900
2	Reimbursement to counties	135,900
3	Loan repayment	100,000
4	Alzheimer disease research	1,000,000
5	U of A poison center funding	1,050,000
6	Poison control center funding	800,000
7	EMS operations	2,875,600
8	Trauma advisory board	250,000
9	Arizona statewide immunization	
10	information system	477,000
11	Hepatitis C surveillance	<u>350,000</u>
12	Total - public health	\$ 22,429,300
13	Fund sources:	
14	State general fund	\$ 14,630,600
15	Emergency medical services	
16	operating fund	3,125,600
17	Poison control fund	1,850,000
18	Tobacco tax and health care fund	
19	medically needy account	2,027,000
20	Environmental laboratory licensure	
21	revolving fund	796,100
22	Performance measures:	
23	Number of uninsured clients receiving	
24	primary care services through the	
25	tobacco tax grants	65,000
26	Number of clients receiving HIV medications	
27	through the Arizona drug assistance	
28	program (average per month)	800
29	Immunization rate among 2-year-old children	84
30	Per cent of high school youth who smoked	
31	in the last month	24.9
32	Exposure calls received at Arizona poison	
33	control centers	82,000
34	Customer waiting time in vital records'	
35	lobby (in minutes)	20
36	The \$200,000 appropriated for county public health-tobacco tax shall	
37	be distributed as follows to the following counties to reimburse local health	
38	departments pursuant to section 36-189, Arizona Revised Statutes: Coconino,	
39	\$36,200; Gila, \$5,440; Mohave, \$30,780; Yavapai, \$25,820; Yuma, \$101,740.	
40	The appropriation for direct grants is to provide for local health work	
41	and a portion of the cost of employing one public health nurse and one	
42	sanitarian in counties with populations of less than five hundred thousand	
43	persons. The monies are to be divided equally among the eligible counties	
44	on a nonmatching basis. All monies that are received by a county under this	

1 appropriation and that are not used for the prescribed purposes revert to the
2 state general fund.

3 The \$135,900 appropriated for reimbursement to counties is to provide
4 matching monies to counties with populations of less than five hundred
5 thousand persons for local health work on an equal matching basis and shall
6 be distributed based on the amounts received in fiscal year 2001-2002.

7 The \$1,050,000 appropriated in fiscal year 2002-2003 for the university
8 of Arizona poison control center shall not be used to support any poison
9 control center other than the one at the university of Arizona. The
10 department of health services shall transmit all of the appropriated amount
11 to the university of Arizona for this purpose.

12 The \$800,000 appropriated in fiscal year 2002-2003 for poison control
13 center funding shall only be expended for poison control services in counties
14 with a population of more than one million five hundred thousand persons
15 according to the most recent United States decennial census.

16 The department of health services shall report to the joint legislative
17 budget committee by February 1, 2003 on the amount of federal monies received
18 for fiscal year 2002-2003 for the 317 vaccines program. If the department
19 receives more than \$1,188,000 in federal 317 monies for vaccines purchase for
20 fiscal year 2002-2003, the state general fund amount of the state fiscal year
21 2002-2003 appropriation for the vaccines special line item equal to the
22 amount by which the federal monies exceed \$1,188,000 up to \$576,600 shall
23 revert to the state general fund.

24 The department of health services shall require the screening of
25 potential recipients of vaccines for private insurance coverage, eligibility
26 for the federal vaccines for children program and eligibility for the state
27 children's health insurance program. This requirement applies to vaccines
28 purchased with state monies appropriated for the vaccines special line item
29 for both the federal 317 program and the state-only immunization program.

30 Family health

31	FTE positions	77.5
32	Operating lump sum appropriation	\$ 3,146,700
33	Children's rehabilitative services	3,587,000
34	AHCCCS - children's rehabilitative	
35	services	34,010,200
36	Adult cystic fibrosis	210,400
37	Adult sickle cell anemia	65,900
38	High risk perinatal services	3,630,600
39	Nutrition services	367,000
40	County prenatal services grant	1,208,500
41	Child fatality review team	100,000
42	Newborn screening program	3,215,800
43	Less federal collections	<u>(22,699,400)</u>
44	Total - family health	\$ 26,842,700

1	Fund sources:	
2	State general fund	\$ 23,076,900
3	Child fatality review fund	100,000
4	Emergency medical services	
5	operating fund	450,000
6	Newborn screening program fund	3,215,800
7	Performance measures:	
8	Number of newborns screened under newborn	
9	screening program	84,000
10	Births by girls age 19 and under (rate per 1,000)	28.1
11	Per cent of women in health start program	
12	receiving prenatal care in first trimester	65
13	The amounts appropriated for children's rehabilitative services, for	
14	AHCCCS - children's rehabilitative services and for federal expenditure	
15	authority are intended to cover all indirect, fixed contract,	
16	fee-for-services costs and all other costs of the children's rehabilitative	
17	services program in full, unless a transfer of monies is approved by the	
18	joint legislative budget committee.	
19	Before implementation of any changes in capitation rates for the	
20	AHCCCS - children's rehabilitative services special line item, the department	
21	of health services shall report its plan to the joint legislative budget	
22	committee for its review.	
23	The department of health services shall distribute all monies	
24	appropriated for the county prenatal services grant on a pass-through basis	
25	to counties to provide prenatal programs with consideration to population,	
26	need and amount received in prior years.	
27	<u>Behavioral health services</u>	
28	FTE positions	126.9
29	Operating lump sum appropriation	\$ 7,072,000
30	Children's behavioral health services	9,351,800
31	Children's behavioral health state	
32	match for title XIX	117,853,500
33	Seriously emotionally handicapped	
34	children	4,200,300
35	Seriously mentally ill state match	
36	for title XIX	148,064,800
37	Seriously mentally ill non-title XIX	64,116,700
38	Court monitoring	197,500
39	Psychiatric review board	85,800
40	Suicide prevention program	120,000
41	Arnold v. Sarn	27,500,000
42	Proposition 204	150,753,100
43	Mental health non-title XIX	947,300
44	Substance abuse non-title XIX	15,485,400

1	Mental health and substance abuse	
2	state match for title XIX	37,538,800
3	Offset for receipts	(10,000,000)
4	Less capitation rate adjustment	(15,200,000)
5	Less tobacco litigation settlement	
6	collections	(46,809,500)
7	Less federal collections	<u>(309,344,200)</u>
8	Total - behavioral health services	\$ 201,933,300
9	Fund sources:	
10	State general fund	\$ 187,793,300
11	Substance abuse services fund	3,350,000
12	Tobacco tax and health care fund	
13	medically needy	10,790,000
14	Performance measures:	
15	Per cent SMI clients on anti-psychotics	
16	receiving new generation psychotropic	
17	medications	71
18	Per cent of RBHA title XIX clients	
19	satisfied with services	68
20	Per cent of clients with improved	
21	functioning	27
22	Per cent of eligible title XIX population	
23	enrolled	8.0
24	All federal title XIX funds appropriated for administration are	
25	appropriated as a lump sum.	
26	The amount appropriated for children's behavioral health services shall	
27	be used to provide services for non-title XIX eligible children. The amount	
28	shall not be used to pay for either federally or nonfederally reimbursed	
29	services for title XIX eligible children, unless a transfer of monies is	
30	approved by the joint legislative budget committee.	
31	Before implementation of any changes in capitation rates in any title	
32	XIX behavioral health special line item, the department of health services	
33	shall report its plan to the joint legislative budget committee for its	
34	review.	
35	On a monthly basis, the department shall provide information to the	
36	joint legislative budget committee by program for all populations on the	
37	number of new and non-title XIX clients reviewed for title XIX eligibility	
38	under the provisions of Proposition 204 as well as the number that convert	
39	from non-title XIX status or that are newly enrolled.	
40	For every dollar appropriated from the state general fund for the	
41	Arnold v. Sarn special line item that is used for state match for title XIX	
42	eligible clients, the corresponding federal expenditure authority based on	
43	the current year federal matching assistance percentage shall be	
44	appropriated. It is the intent of the legislature that the total amount	
45	available in the Arnold v. Sarn special line item be used for the population	

1 covered by the Arnold v. Sarn lawsuit in counties with a population of over
 2 2,000,000 persons and for seriously mentally ill persons that meet the same
 3 criteria as those covered by the Arnold v. Sarn lawsuit in counties with
 4 populations of less than 2,000,000 persons. Before the expenditure of these
 5 monies, the department shall submit an expenditure plan to the joint
 6 legislative budget committee for review. The report shall include projected
 7 title XIX and non-title XIX expenditures and estimated expenditures by
 8 service category.

9 Arizona state hospital

10	FTE positions	880.7
11	Operating lump sum appropriation	\$ 42,090,400
12	Community placement treatment	6,704,800
13	Sexually violent persons	<u>9,749,800</u>
14	Total - Arizona state hospital	\$ 58,545,000
15	Fund sources:	
16	State general fund	\$ 51,289,300
17	ASH land earnings fund	650,000
18	Arizona state hospital fund	6,605,700
19	Performance measures:	
20	Per cent of clients satisfied with	
21	treatment and clinical services	90
22	Per cent of adult clients successfully	
23	placed in community who return for	
24	another stay within 1 year of discharge	9.5
25	Adult forensic patients year-end census	172
26	Civil adult patients year-end census	149
27	SVP program year-end census	253
28	Per cent of staff turnover during first	
29	12 months of employment	15
30	Less public and family health	
31	contracts reduction	<u>\$ (130,600)</u>
32	Total appropriation - department of	
33	health services	\$334,666,900
34	Fund sources:	
35	State general fund	\$294,300,400
36	Nursing care institution resident	
37	protection fund	38,000
38	Newborn screening program fund	3,694,400
39	Indirect cost fund	6,471,300
40	Federal child care and development	
41	fund block grant	401,300
42	Tobacco tax and health care fund	
43	medically needy account	12,817,000

1	Emergency medical services operating	
2	fund	3,592,700
3	Poison control fund	1,850,000
4	Environmental laboratory licensure	
5	revolving fund	796,100
6	Child fatality review fund	100,000
7	Substance abuse services fund	3,350,000
8	ASH land earnings fund	650,000
9	Arizona state hospital fund	6,605,700

10 Performance measures:

11	Per cent of SMI clients on anti-psychotics	
12	receiving new generation psychotropic	
13	medications	71
14	Per cent of relicensure surveys completed	
15	on time	
16	Child care facilities	46
17	Health care facilities	46
18	Per cent of high school youth who smoked	
19	in the last month	24.9
20	Births by girls age 19 and under (rate per 1,000)	28.1
21	Per cent of agency staff turnover	9.0

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

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

41 Notwithstanding section 35-173, subsection C, Arizona Revised Statutes,
42 any transfer to or from the amounts appropriated for seriously mentally ill
43 state match for title XIX, seriously mentally ill non-title XIX, Arnold v.
44 Sarr, children's behavioral health services, children's behavioral health
45 state match for title XIX, mental health non-title XIX, substance abuse

1 non-title XIX, mental health and substance abuse state match for title XIX,
 2 seriously emotionally handicapped children, children's rehabilitative
 3 services, AHCCCS - children's rehabilitative services, tuberculosis provider
 4 care and control, alzheimer's disease research, kidney program, adult cystic
 5 fibrosis, adult sickle cell anemia, high risk perinatal services, county
 6 prenatal services grant, nutrition services, community placement treatment,
 7 sexually violent persons, university of Arizona poison control center funding
 8 and the poison control center funding shall require approval of the joint
 9 legislative budget committee. The amounts appropriated for these items shall
 10 be used exclusively for contracts for the provision of services to clients
 11 unless a transfer of monies is approved by the joint legislative budget
 12 committee. Monies shall not be used from these appropriated amounts for any
 13 other expenses of the department of health services, unless a transfer of
 14 monies is approved by the joint legislative budget committee.

15 Sec. 31. ARIZONA HISTORICAL SOCIETY

16		<u>2002-03</u>
17	FTE positions	66.9
18	Lump sum appropriation	\$ 2,226,200
19	Field services and grants	80,000
20	Papago park museum	<u>2,195,500</u>
21	Total appropriation - Arizona historical	
22	society	\$ 4,501,700
23	Performance measures:	
24	Museum visitors and researchers	220,621
25	Number of volunteer hours	39,068
26	Private funds raised	
27	grants and donations	\$ 1,200,000
28	Customer satisfaction rating (Scale 1-8)	7.0
29	Administration as a per cent of total cost	11.6

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

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

37 Sec. 32. PRESCOTT HISTORICAL SOCIETY

38		<u>2002-03</u>
39	FTE positions	18.0
40	Lump sum appropriation	\$ 737,900
41	Performance measures:	
42	Museum visitors and researchers	110,000
43	Number of volunteer hours	33,000
44	Private funds raised (grants and donations)	\$ 575,000

1	Customer satisfaction rating (Scale 1-8)	8.0
2	Administration as a per cent of total cost	17.3
3	Sec. 33. DEPARTMENT OF HOUSING	
4		<u>2002-03</u>
5	FTE positions	6.0
6	Lump sum appropriation	\$ 436,900
7	Fund sources:	
8	Housing trust fund	\$ 436,900
9	Performance measures:	
10	Per cent of agency staff turnover	10
11	Administration as a per cent of total cost	10
12	Sec. 34. ARIZONA COMMISSION OF INDIAN AFFAIRS	
13		<u>2002-03</u>
14	FTE positions	4.0
15	Lump sum appropriation	\$ 223,700
16	Performance measures:	
17	Number of Native Americans serving on	
18	state boards/commissions	4.0
19	Per cent of tribes, legislators and state	
20	agencies rating commission information	
21	and referral services as "good" or "better"	45
22	Per cent of Indian economic development	
23	workshop participants rating workshop	
24	"good" or "better"	60
25	Administration as a per cent of total cost	5.2
26	Sec. 35. DEPARTMENT OF INSURANCE	
27		<u>2002-03</u>
28	FTE positions	114.9
29	Lump sum appropriation	\$ 5,436,000
30	Managed care and dental plan	
31	oversight	<u>619,000</u>
32	Total appropriation - department of insurance	\$ 6,055,000
33	Performance measures:	
34	Average calendar days to complete a	
35	consumer complaint investigation	90
36	Number of new domestic company receiverships	0
37	Average days required to complete fraud	
38	investigations	70
39	Per cent of survey licensees respondents	
40	indicating "satisfied" or "better"	85.0
41	Per cent of consumer services survey	
42	respondents indicating "satisfied"	
43	or "better"	88
44	Average days to issue license after receiving	
45	all required information from applicant	31.4

1	Maximum number of days for approval of	
2	new products	60
3	Maximum number of days for approval of	
4	new rates	60
5	Per cent of agency staff turnover	15.1
6	Administration as a per cent of total cost	22.1
7	Sec. 36. ARIZONA JUDICIARY	
8		<u>2002-03</u>
9	<u>Supreme court</u>	
10	FTE positions	241.1
11	Justices and support	\$ 3,531,800
12	Administrative supervision	7,847,700
13	Regulatory activities	1,010,500
14	Court assistance	2,931,400
15	Case processing	
16	State aid	4,942,600
17	Rural state aid to courts	837,000
18	County reimbursements	522,600
19	Automation	14,471,300
20	Family services	
21	Foster care review board	2,158,800
22	Court appointed special advocate	2,442,000
23	Model court	514,300
24	Domestic relations	1,009,100
25	Judicial nominations and performance	
26	review	355,600
27	Commission on judicial conduct	346,700
28	Lump sum reduction	<u>(435,500)</u>
29	Total - supreme court	\$ 42,485,900
30	Fund sources:	
31	State general fund	\$ 16,590,300
32	Confidential intermediary and	
33	private fiduciary fund	401,100
34	Court appointed special advocate	
35	fund	2,442,000
36	Criminal justice enhancement fund	3,015,800
37	Defensive driving school fund	5,198,100
38	Judicial collection enhancement fund	12,580,700
39	State aid to the courts fund	2,257,900
40	Performance measures:	
41	Annual per cent increase in court revenues	5.0
42	Per cent of courts with automated accounting	
43	and case management systems	81
44	New supreme court case filings	1,402

1	Supreme court cases pending at end of year	580
2	Average calendar days to issue an opinion	Baseline
3	Per cent of agency staff turnover	15.4
4	Administration as a per cent of total cost	3.9
5	Customer satisfaction rating for defensive	
6	driving schools (Scale 1-8)	6.0

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

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 \$3,015,800 in fiscal year
19 2002-2003 are appropriated to the supreme court. Before the expenditure of
20 any case processing assistance fund receipts in excess of \$3,015,800 in
21 fiscal year 2002-2003, 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 school fund receipts received by the
25 administrative office of the courts in excess of \$5,198,100 in fiscal year
26 2002-2003 are appropriated to the supreme court. Before the expenditure of
27 any defensive driving school fund receipts in excess of \$5,198,100 in fiscal
28 year 2002-2003, the administrative office of the courts shall submit the
29 intended use of the monies for review by the joint legislative budget
30 committee.

31 All judicial collection enhancement fund receipts received by the
32 administrative office of the courts in excess of \$12,580,700 in fiscal year
33 2002-2003 are appropriated to the supreme court. Before the expenditure of
34 judicial collection enhancement fund receipts in excess of \$12,580,700 in
35 fiscal year 2002-2003, the administrative office of the courts shall submit
36 the intended use of the monies for review by the joint legislative budget
37 committee.

38 Notwithstanding any other law, the amount appropriated for rural state
39 aid to courts shall be allocated to counties with populations of less than
40 five hundred thousand persons.

41	<u>Court of appeals</u>	
42	FTE positions	136.3
43	Division I	\$ 7,200,500

1	Performance measures:	
2	All cases on file	4,744
3	Cases pending at the end of the year	1,918
4	Cases upheld upon review	Baseline
5	Customer satisfaction rating for	
6	settlement program (Scale 1-8)	6.0
7	Division II	<u>3,362,600</u>
8	Performance measures:	
9	All cases on file	2,412
10	Cases pending at the end of the year	1,101
11	Cases upheld upon review	Baseline
12	Customer satisfaction rating for	
13	settlement program (Scale 1-8)	6.0
14	Total - court of appeals	\$ 10,563,100
15	Of the 136.3 FTE positions for fiscal year 2002-2003, 100.4 FTE	
16	positions are for division I and 35.9 FTE positions are for division II.	
17	<u>Superior court</u>	
18	FTE positions	201.3
19	Judges compensation	\$ 12,600,100
20	Adult probation services	
21	Standard probation	27,229,800
22	Intensive probation	20,192,400
23	Community punishment	5,277,700
24	Interstate compact	1,345,700
25	Juvenile probation services	
26	Standard probation	8,338,600
27	Intensive probation	13,230,900
28	Treatment services	23,305,600
29	Family counseling	660,400
30	Progressively increasing	
31	consequences	9,268,100
32	Juvenile crime reduction	5,064,100
33	Maricopa and Pima county	
34	lump sum reduction	<u>(3,770,100)</u>
35	Total - superior court	\$122,743,300
36	Fund sources:	
37	State general fund	\$115,848,800
38	Criminal justice enhancement fund	6,894,500
39	Performance measures:	
40	Customer satisfaction rating by states	
41	participating in the interstate compact	
42	(Scale 1-8)	6.0

1	<u>Juvenile standard probation:</u>	
2	Per cent of probationers successfully	
3	completing probation without a referral	
4	(a notice of misbehavior)	75
5	Average annual state cost per probation slot	\$1,016
6	<u>Juvenile intensive probation (JIPS):</u>	
7	Per cent of probationers successfully	
8	completing probation without a referral	
9	(a notice of misbehavior)	70
10	Average annual state cost per probation slot	\$6,941
11	<u>Adult standard probation:</u>	
12	Per cent of probationers successfully	
13	completing probation without a new	
14	conviction	90
15	Average annual state cost per probation slot	\$756
16	<u>Adult intensive probation (AIPS):</u>	
17	Per cent of probationers successfully	
18	completing probation without a new	
19	conviction	81
20	Average annual state cost per probation slot	\$5,821

21 Of the 201.3 FTE positions, 158 FTE positions represent superior court
 22 judges. One-half of their salaries are provided by state general fund
 23 appropriations pursuant to section 12-128, Arizona Revised Statutes. This
 24 is not meant to limit the counties' ability to add additional judges pursuant
 25 to section 12-121, Arizona Revised Statutes.

26 Up to 4.6 per cent of the amounts appropriated for juvenile probation
 27 services - treatment services and progressively increasing consequences may
 28 be retained and expended by the supreme court to administer the programs
 29 established by section 8-322, Arizona Revised Statutes, and to conduct
 30 evaluations as needed. The remaining portion of the treatment services and
 31 progressively increasing consequences programs shall be deposited in the
 32 juvenile probation services fund established by section 8-322, Arizona
 33 Revised Statutes.

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

38 All community punishment program receipts received by the
 39 administrative office of the courts in excess of \$5,277,700 in fiscal year
 40 2002-2003 are appropriated to the community punishment subprogram. Before
 41 the expenditure of any community punishment receipts in excess of \$5,277,700
 42 in fiscal year 2002-2003, the administrative office of the courts shall
 43 submit the intended use of the monies for review by the joint legislative
 44 budget committee.

1 All juvenile crime reduction fund receipts received by the
 2 administrative office of the courts in excess of \$5,064,100 in fiscal year
 3 2002-2003 are appropriated to the juvenile crime reduction
 4 subprogram. Before the expenditure of any juvenile crime reduction fund
 5 receipts in excess of \$5,064,100 in fiscal year 2002-2003, the administrative
 6 office of the courts shall submit the intended use of the monies for review
 7 by the joint legislative budget committee.

8 The Maricopa and Pima county lump sum reduction shall not be
 9 implemented in any county with a population of less than five hundred
 10 thousand persons.

11 Included in the \$27,229,800 appropriation for the adult standard
 12 probation program for fiscal year 2002-2003 is \$193,900 for additional
 13 probation officers. These monies shall only be used in counties with
 14 populations of less than five hundred thousand persons.

15 Included in the \$8,338,600 appropriation for the juvenile standard
 16 probation program is \$79,300 for additional probation officers needed in
 17 fiscal year 2002-2003. These monies shall only be used in counties with
 18 populations of less than five hundred thousand persons.

19 Total appropriation - Arizona judiciary \$175,792,300

20 Fund sources:

21 State general fund \$143,002,200
 22 Confidential intermediary and
 23 private fiduciary fund 401,100
 24 Court appointed special advocate
 25 fund 2,442,000
 26 Criminal justice enhancement fund 9,910,300
 27 Defensive driving school fund 5,198,100
 28 Judicial collection enhancement
 29 fund 12,580,700
 30 State aid to the courts fund 2,257,900

31 Sec. 37. DEPARTMENT OF JUVENILE CORRECTIONS

32 2002-03

33 FTE positions 1,239.4

34 Lump sum appropriation \$ 68,488,600

35 Fund sources:

36 State general fund \$ 63,570,400

37 State charitable, penal and
 38 reformatory institutions

39 land fund 360,000

40 Criminal justice enhancement fund 741,900

41 State education fund for committed
 42 youth 3,816,300

1	Performance measures:	
2	Average yearly cost per juvenile in secure care	\$54,400
3	Escapes from DJC secure care facilities	0
4	Juveniles passing the GED language test	85
5	Per cent of juveniles who show progress in	
6	their primary treatment problem area	80
7	Per cent of juveniles returned to custody	
8	within 12 months of release	22
9	Customer satisfaction rating for employee	
10	satisfaction (Scale 1-8)	6.0
11	Per cent of agency staff turnover	25
12	Administration as a per cent of total cost	8.5
13	The department shall provide a travel stipend to all southwest regional	
14	juvenile correction complex staff whose residence is at least twenty miles	
15	from work.	
16	Twenty-five per cent of land earnings and interest from the state	
17	charitable, penal and reformatory institutions land fund shall be distributed	
18	to the department of juvenile corrections, in compliance with section 25 of	
19	the enabling act and with the constitution of Arizona, to be used for the	
20	support of state juvenile institutions and reformatories.	
21	Following implementation of the travel stipend the department shall	
22	study the relationship between the stipend, turnover and overtime pay. The	
23	department shall provide a report to the joint legislative budget committee	
24	staff on its findings no later than September 15, 2002.	
25	Sec. 38. STATE LAND DEPARTMENT	
26		<u>2002-03</u>
27	FTE positions	182.4
28	Lump sum appropriation	\$ 14,038,400
29	Natural resource conservation	
30	districts	490,000
31	Environmental education program	288,100
32	Fire suppression	1,000,000
33	Environmental county grants	<u>125,000</u>
34	Total appropriation - state land department	\$ 15,941,500
35	Fund sources:	
36	State general fund	\$ 15,163,400
37	Environmental special plate fund	778,100
38	Performance measures:	
39	Average land sales processing time	
40	(application to auction, in months)	14.9
41	Average score on customer service survey	
42	(5=very satisfied)	3.7

1	Per cent of fires controlled at 100 acres		
2	or less		95
3	Per cent of agency staff turnover		12.0
4	Administration as a per cent of total cost		16.4
5	The appropriation includes \$1,221,300 for central Arizona project user		
6	fees in fiscal year 2002-2003. For every dollar above \$257,000 received as		
7	reimbursement to the state in fiscal year 2002-2003, from cities that assume		
8	their allocation of central Arizona project water for past central Arizona		
9	water conservation district payments, one dollar reverts to the state general		
10	fund in the year that the reimbursement is collected.		
11	Of the amount appropriated for the environmental education program in		
12	fiscal year 2002-2003, \$5,000 shall be distributed to each natural resource		
13	conservation district with an established environmental education center as		
14	required by section 37-1015, subsection B, Arizona Revised Statutes, and at		
15	least \$100,000 shall be used for environmental education grants as provided		
16	by section 41-2252, subsections A and B, Arizona Revised Statutes. If		
17	legislation to extend the advisory council on environmental education beyond		
18	July 1, 2002 is not enacted in the second regular session of the forty-fifth		
19	legislature, \$100,000 shall lapse to the environmental special plate fund and		
20	monies shall not be used for environmental education grants pursuant to		
21	section 41-2252, subsections A and B, Arizona Revised Statutes.		
22	Sec. 39. LAW ENFORCEMENT MERIT SYSTEM COUNCIL		
23			<u>2002-03</u>
24	FTE positions		1.0
25	Lump sum appropriation	\$	56,400
26	Sec. 40. DEPARTMENT OF LIQUOR LICENSES AND CONTROL		
27			<u>2002-03</u>
28	FTE positions		44.2
29	Lump sum appropriation	\$	2,463,200
30	Performance measures:		
31	Investigations and routine liquor		
32	inspections completed		5,200
33	Cost per investigation and routine liquor		
34	inspection		\$270
35	Average calendar days to complete an		
36	investigation		37
37	New licenses, transferred licenses and		
38	renewals issued		10,300
39	Per cent of customers who responded to the		
40	survey reporting very good or excellent		
41	service		99.3
42	Administration as a per cent of total cost		40

1	Sec. 41. MEDICAL EXAMINERS BOARD	
2		<u>2002-03</u>
3	FTE positions	58.5
4	Lump sum appropriation	\$ 4,760,600
5	Fund sources:	
6	Board of medical examiners fund	\$ 4,760,600
7	Performance measures:	
8	Number of licensees (new and existing)	
9	M.D.	16,645
10	P.A.	1,118
11	Number of complaints received about licensees	1,230
12	Average calendar days to resolve a complaint	
13	M.D.	180
14	P.A.	140
15	Number of investigations of licensees	1,020
16	Average calendar days to renew a license	
17	(from receipt of application to issuance)	15
18	Administration as a per cent of total cost	6.9
19	Customer satisfaction rating (Scale 1-8)	6.0
20	The board of medical examiners may use up to seven per cent of the	
21	board of medical examiners fund balance remaining at the end of fiscal year	
22	2001-2002 for a performance based incentive program in fiscal year 2002-2003	
23	based on the program established by section 38-618, Arizona Revised Statutes.	
24	Sec. 42. BOARD OF MEDICAL STUDENT LOANS	
25		<u>2002-03</u>
26	Medical student loans	\$ 296,600
27	Fund sources:	
28	State general fund	\$ 283,400
29	Medical student loan fund	13,200
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	18
37	Administration as a per cent of total cost	0.0
38	Customer satisfaction rating (Scale 1-8)	6.0
39	Sec. 43. STATE MINE INSPECTOR	
40		<u>2002-03</u>
41	FTE positions	19.0
42	Lump sum appropriation	\$ 1,159,200

1	Performance measures:	
2	Per cent of mandated inspections completed	83
3	Reportable accidents	80
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>2002-03</u>
11	FTE positions	8.0
12	Lump sum appropriation	\$ 717,600
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>2002-03</u>
23	FTE positions	2.0
24	Lump sum appropriation	\$ 176,200
25	Performance measures:	
26	Number of Arizona rivers and streams adjudicated	14,295
27	Cost per county to study watercourses	\$ 29,200
28	Administration as a per cent of total cost	7.4
29	Customer satisfaction rating for hearing	
30	attendees (Scale 1-8)	7.0
31	Sec. 46. NURSING BOARD	
32		<u>2002-03</u>
33	FTE positions	46.2
34	Lump sum appropriation	\$ 3,000,100
35	Fund sources:	
36	State general fund	\$ 130,900
37	Board of nursing fund	2,869,200
38	Performance measures:	
39	Number of licensees (new and existing)	41,600
40	Number of complaints received about licensees	2,160
41	Average calendar days to resolve a complaint	180
42	Number of investigations of licensees	3,500

1	Average calendar days to renew a license	
2	(from receipt of application to issuance)	10
3	Administration as a per cent of total cost	9.3
4	Customer satisfaction rating (Scale 1-8)	6.0
5	Sec. 47. OCCUPATIONAL SAFETY AND HEALTH REVIEW BOARD	
6		<u>2002-03</u>
7	Lump sum appropriation	\$ 4,800
8	Sec. 48. STATE PARKS BOARD	
9		<u>2002-03</u>
10	FTE positions	245.3
11	Lump sum appropriation	\$ 11,300,700
12	Kartchner caverns	<u>2,101,300</u>
13	Total appropriation - state parks board	\$ 13,402,000
14	Fund sources:	
15	State general fund	\$ 6,828,000
16	State parks enhancement fund	5,221,400
17	Law enforcement and boating	
18	safety fund	1,092,700
19	Reservation surcharge revolving	
20	fund	259,900
21	Performance measures:	
22	Annual park attendance	2,500,000
23	Per cent of park visitors rating their	
24	experience "good" or "excellent"	96
25	Average cost per state park visitors	\$.17
26	New acres of open space and parkland	
27	dedicated in Arizona	7,000
28	Per cent of agency staff turnover	9.2
29	Administration as a per cent of total cost	5.9
30	The appropriation for law enforcement and boating safety fund projects	
31	is an estimate representing all monies distributed to this fund, including	
32	balance forward, revenue and transfers during fiscal year 2002-2003. These	
33	monies are appropriated to the Arizona state parks board for the purposes	
34	established in section 5-383, Arizona Revised Statutes. The appropriation	
35	shall be adjusted as necessary to reflect actual final receipts credited to	
36	the law enforcement and boating safety fund.	
37	All other operating expenditures include \$26,000 from the state parks	
38	enhancement fund for Fool Hollow state park revenue sharing. If receipts to	
39	Fool Hollow exceed \$260,000 in fiscal year 2002-2003, an additional ten per	
40	cent of this increase of Fool Hollow receipts is appropriated from the state	
41	parks enhancement fund to meet the revenue sharing agreement with the city	
42	of Show Low and the United States forest service.	

1 All reservation surcharge revolving fund receipts received by the
 2 Arizona state parks board in excess of \$259,900 in fiscal year 2002-2003 are
 3 appropriated to the reservation surcharge revolving fund special line
 4 item. Before the expenditure of any reservation surcharge revolving fund
 5 monies in excess of \$259,900 in fiscal year 2002-2003, the Arizona state
 6 parks board shall submit the intended use of the monies for review by the
 7 joint legislative budget committee.

8 Sec. 49. PERSONNEL BOARD

	<u>2002-03</u>
9	
10 FTE positions	3.0
11 Lump sum appropriation	\$ 370,400
12 Performance measures:	
13 Appeals/complaints filed	89
14 Average number of calendar days from	
15 receipt of appeal/complaint to final	105
16 Average cost of an appeal/complaint	\$ 1,726
17 Per cent of customers rating service as	
18 "good" or "excellent"	98
19 Administration as a per cent of total cost	19.1

20 Sec. 50. PIONEERS' HOME

	<u>2002-03</u>
21	
22 FTE positions	115.8
23 Personal services	\$ 3,153,400
24 Employee related expenditures	905,000
25 Professional and outside services	162,700
26 Travel in-state	19,200
27 Food	231,800
28 Other operating expenditures	443,800
29 Prescription drugs	436,400
30 Lump sum reduction	<u>(53,800)</u>
31 Total appropriation - pioneers' home	\$ 5,298,500
32 Fund sources:	
33 State general fund	\$ 263,800
34 Miners' hospital fund	4,319,800
35 State charitable fund	714,900
36 Performance measures:	
37 DHS quality rating (excellent, standard	
38 or substandard)	Excellent
39 Per cent of residents rating services as	
40 "good" or "excellent"	98
41 Monthly cost per resident	\$3,110
42 Average monthly payment per resident	\$650
43 Per cent of agency staff turnover	16
44 Administration as a per cent of total cost	8.4

1 In addition to the amounts appropriated, earnings on state lands and
 2 interest on the investment of the permanent land funds are appropriated for
 3 the pioneers' home and the hospital for disabled miners in compliance with
 4 the enabling act and the constitution of Arizona.

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

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

10 Sec. 51. COMMISSION FOR POSTSECONDARY EDUCATION

	<u>2002-03</u>
11	
12	5.0
13	\$ 137,900
14	27,000
15	56,900
16	
17	3,364,500
18	
19	
20	324,800
21	87,200
22	25,000
23	
24	74,500
25	<u>231,200</u>
26	
27	\$ 4,329,000
28	
29	\$ 1,545,600
30	2,783,400
31	
32	3,900
33	
34	130,500
35	
36	6,838
37	10,000
38	
39	85
40	4.0
41	
42	
43	
44	
45	

1 demonstrate financial need and who are attending, on at least a half-time
 2 basis, an approved program at a properly accredited Arizona postsecondary
 3 educational institution.

4 Each participating institution, public or private, in order to be
 5 eligible to receive state matching funds under the state student incentive
 6 grant program for grants to students, shall provide an amount of
 7 institutional matching funds that equals the amount of funds provided by the
 8 state to the institution for the state student incentive grant program.
 9 Administrative expenses incurred by the commission for postsecondary
 10 education shall be paid from institutional matching funds and shall not
 11 exceed twelve per cent of the funds in fiscal year 2002-2003.

12 For fiscal year 2002-2003, any unencumbered balance remaining in the
 13 postsecondary education fund on June 30, 2002, and all grant monies and other
 14 revenues received by the commission for postsecondary education during this
 15 fiscal year, when paid into the state treasury, are appropriated for the
 16 explicit purposes designated by special line items and for additional
 17 responsibilities prescribed in sections 15-1851 and 15-1852, Arizona Revised
 18 Statutes.

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

22 The appropriations for Arizona college and career guide, Arizona
 23 minority educational policy analysis center and twelve plus partnership are
 24 estimates representing all monies distributed to this fund, including balance
 25 forward, revenue and transfers, during fiscal year 2002-2003. The
 26 appropriations shall be adjusted as necessary to reflect actual final
 27 receipts credited to the postsecondary education fund.

28 Sec. 52. DEPARTMENT OF PUBLIC SAFETY

	<u>2002-03</u>
29	
30	FTE positions 1,818.0
31	Lump sum appropriation \$119,038,300
32	GITEM 5,223,100
33	Fingerprint board <u>166,900</u>
34	Total appropriation - department of public
35	safety \$124,428,300
36	Fund sources:
37	State general fund \$ 44,158,600
38	Highway user revenue fund 28,974,600
39	State highway fund 28,158,300
40	Arizona highway patrol fund 13,468,100
41	Criminal justice enhancement fund 2,187,500
42	Safety enforcement and transportation
43	infrastructure fund 1,122,900

1	Crime laboratory assessment fund	3,713,600
2	Arizona deoxyribonucleic acid	
3	identification fund	426,600
4	Automated fingerprint identification	
5	fund	2,116,200
6	Fingerprint clearance card fund	35,900
7	Board of fingerprinting fund	66,000
8	Performance measures:	
9	Fatal highway crashes	352
10	Per cent of total highway crashes related	
11	to alcohol	15
12	Per cent of scientific analysis cases over	
13	30 calendar days old	1.0
14	Per cent of system reliability of the Arizona	
15	automated fingerprint identification network	98
16	Clandestine labs dismantled	460
17	Per cent of agency staff turnover	5.0
18	Administration as a per cent of total cost	13.9
19	Customer satisfaction rating for citizens	
20	(Scale 1-8)	6.0
21	Any monies remaining in the department of public safety joint account	
22	on June 30, 2003 shall revert to the funds from which they were appropriated.	
23	The reverted monies shall be returned in direct proportion to the amounts	
24	appropriated.	
25	The \$66,000 for fingerprinting in fiscal year 2002-2003 is appropriated	
26	from the state general fund to the board of fingerprinting fund and is	
27	further appropriated from the fund to the fingerprint board special line item	
28	for purposes as set forth by section 41-619.56, Arizona Revised Statutes.	
29	It is the intent of the legislature that monies appropriated to the	
30	GITEM special line item shall not be allocated by the department of public	
31	safety to any county with a population greater than seven hundred fifty	
32	thousand or to any city or town located within a county with a population	
33	greater than seven hundred fifty thousand.	
34	Sec. 53. ARIZONA DEPARTMENT OF RACING	
35		<u>2002-03</u>
36	FTE positions	55.5
37	Lump sum appropriation	\$ 3,073,200
38	Fund sources:	
39	State general fund	\$ 2,671,000
40	County fair racing fund	337,400
41	Racing administration fund	64,800
42	Performance measures:	
43	Per cent of horse racing customers reporting	
44	very good or excellent service	95
45	Per cent of greyhound racing customers	

1	reporting very good or excellent service	95
2	Per cent of positive horse drug tests	0.9
3	Per cent of positive greyhound drug tests	0.1
4	Administration as a per cent of total cost	31
5	The department of racing shall report to the president of the senate,	
6	the speaker of the house of representatives, the chairpersons of the senate	
7	and house of representatives appropriations committees and the director of	
8	the joint legislative budget committee on a semiannual basis on boxing	
9	related activities. The report shall contain the number of boxing events,	
10	gross receipts, state revenues and license fee collections.	
11	Sec. 54. RADIATION REGULATORY AGENCY	
12		<u>2002-03</u>
13	FTE positions	27.0
14	Lump sum appropriation	\$ 1,202,400
15	Medical radiologic technology	
16	board of examiners	<u>200,500</u>
17	Total appropriation - radiation	
18	regulatory agency	\$ 1,402,900
19	Fund sources:	
20	State general fund	\$ 1,202,400
21	State radiologic technologist	
22	certification fund	200,500
23	Performance measures:	
24	Per cent of x-ray tubes inspected	26
25	Per cent of x-ray tubes inspected on time	98
26	Radiological incidents (non-Palo Verde related)	16
27	Radiological incidents (Palo Verde)	2
28	Administration as a per cent of total cost	17
29	Customer satisfaction rating (Scale 1-8)	6.0
30	Sec. 55. GOVERNOR - ARIZONA RANGERS' PENSIONS	
31		<u>2002-03</u>
32	Lump sum appropriation	\$ 12,000
33	Sec. 56. REAL ESTATE DEPARTMENT	
34		<u>2002-03</u>
35	FTE positions	65.4
36	Lump sum appropriation	\$ 3,083,700
37	Performance measures:	
38	Average days from receipt to approval of	
39	continuing education course	3.0
40	Average days from receipt to issuance of	
41	license reports	3.0
42	Per cent of surveys from licensees indicating	
43	good to excellent service	95
44	Average days from receipt of complaint to	
45	resolution	120

1	Number of working days to issue public reports	
2	for improved lot subdivision	30
3	Per cent of licensees with disciplinary action	0.3
4	Administration as a per cent of total cost	19.7
5	Sec. 57. DEPARTMENT OF REVENUE	
6		<u>2002-03</u>
7	FTE positions	1,042.1
8	Lump sum appropriation	\$ 60,682,100
9	Alternative fuel tax credit	<u>458,800</u>
10	Total appropriation - department of revenue	\$ 61,140,900
11	Fund sources:	
12	State general fund	\$ 58,838,200
13	Tobacco tax and health care fund	408,400
14	Estate and unclaimed property fund	1,508,400
15	Liability setoff fund	385,900
16	Performance measures:	
17	Average calendar days to refund income tax	19.4
18	Total tax documents processed	5,800,000
19	Per cent of non-audit revenue to total	
20	revenue	97.3
21	Per cent of private taxpayer rulings	
22	completed within 45 calendar days	
23	of receipt	90
24	Per cent that collector contacts taxpayer	
25	within 30 calendar days of being	
26	assigned a delinquent account	95
27	Per cent of delinquent accounts collected	20
28	Per cent of agency staff turnover	16
29	Administration as a per cent of total cost	5.8
30	Customer satisfaction rating for taxpayer	
31	information section (Scale 1-8)	6.0
32	The department of revenue may contract with a third party vendor to	
33	accept credit card payment for taxes only if there is no cost to the state	
34	general fund for accepting credit card payments. Before contracting, the	
35	department shall report to the joint legislative budget committee on this	
36	program.	
37	Sec. 58. SCHOOL FACILITIES BOARD	
38		<u>2002-03</u>
39	FTE positions	19.0
40	Lump sum appropriation	\$ 1,666,900
41	Performance measures:	
42	Per cent of school districts meeting	
43	minimum adequacy standards	100
44	Per cent of schools annually inspected	
45	for adequacy	20

1	Per cent of inspected schools determined	
2	to have an adequate maintenance program	100
3	Per cent of cumulative critical deficiency	
4	correction projects completed	100
5	Per cent of cumulative non-critical	
6	deficiency correction projects completed	100
7	Number of new school construction projects	
8	completed	35
9	Per cent of school districts rating the	
10	board's services as "good" or "excellent"	
11	in an annual survey	90
12	Administration as a per cent of total	
13	cost (excluding deficiencies correction)	0.4
14	By October 1, 2002, the school facilities board shall report to the	
15	joint committee on capital review the effect of any deficiencies corrections	
16	made pursuant to section 15-2021, Arizona Revised Statutes, on the funding	
17	requirements of the building renewal formula established in section 15-2031,	
18	Arizona Revised Statutes. It is the intent of the legislature that this	
19	report provide an estimate of building renewal formula funding requirements	
20	on the completion of deficiency corrections.	
21	Sec. 59. DEPARTMENT OF STATE - SECRETARY OF STATE	
22		<u>2002-03</u>
23	FTE positions	42.3
24	All other lump sum appropriation	\$ 2,119,800
25	Elections	<u>3,717,700</u>
26	Total appropriation - secretary of state	\$ 5,837,500
27	Performance measures:	
28	Per cent of documents returned to public	
29	filer in 48 hours (business services	
30	division)	95
31	Per cent of all business documents filed	
32	electronically (business services division)	40
33	Per cent of election law complaints reviewed	
34	and acted on within 7 days	100
35	Per cent of candidates using diskette filing	
36	of campaign finance reports	100
37	Per cent of agencies filing rules electronically	95
38	Administration as a per cent of total cost	0
39	Customer satisfaction rating for county election	
40	officials (Scale 1-8)	6.0
41	Sec. 60. STATE BOARD OF TAX APPEALS	
42		<u>2002-03</u>
43	FTE positions	5.0
44	Lump sum appropriation	\$ 297,300

1	Performance measures:	
2	Tax appeals caseload	206
3	Tax appeals unresolved at fiscal year end	126
4	Months to process appeal	6.5
5	Per cent of rulings upheld in tax courts	90
6	Administration as a per cent of total cost	16.4
7	Customer satisfaction rating (Scale 1-8)	6.0
8	Sec. 61. OFFICE OF TOURISM	
9		<u>2002-03</u>
10	FTE positions	28.0
11	Lump sum appropriation	\$ 2,260,400
12	Media advertising	5,597,900
13	Travel counseling and direct	
14	marketing	1,113,700
15	Travel industry marketing	922,700
16	Media communication	402,000
17	Research and data repository	35,700
18	Maricopa county tourism promotion	2,000,000
19	Lump sum reduction	<u>(322,900)</u>
20	Total appropriation - office of tourism	\$ 12,009,500
21	Fund sources:	
22	State general fund	\$ 10,009,500
23	Tourism fund	2,000,000
24	Performance measures:	
25	Number of domestic tourists	27,100,000
26	Number of requests for travel materials	500,000
27	Advertising cost per inquiry for travel	
28	materials	\$8.00
29	Visitors at the welcome center	118,000
30	Administration as a per cent of total cost	4.4
31	Customer satisfaction rating for travel	
32	kits program (Scale 1-8)	6.0

33 Notwithstanding sections 41-2306 and 42-5029, Arizona Revised Statutes,
 34 or any other law, the appropriation from the state general fund to the
 35 tourism fund shall not exceed \$10,009,500 in fiscal year 2002-2003.

36 All monies deposited into the tourism fund by legislative
 37 appropriation, or by transfer from the tourism and sports authority under the
 38 provisions of section 5-835, Arizona Revised Statutes, are appropriated for
 39 use by the office of tourism in fiscal year 2002-2003. These amounts are
 40 currently estimated to be \$12,009,500 in fiscal year 2002-2003. This
 41 appropriation is not in addition to the amounts shown as lump sum and special
 42 line items. The amounts shown as lump sum and special line items are
 43 estimates of the appropriation that will be provided under current law.

1	Sec. 62. DEPARTMENT OF TRANSPORTATION	
2		<u>2002-03</u>
3	<u>Administration</u>	
4	FTE positions	452.0
5	Lump sum appropriation	\$ 51,490,000
6	Fund sources:	
7	State highway fund	\$ 51,439,600
8	Air quality fund	50,400
9	Performance measures:	
10	External customer satisfaction rating	
11	based on annual survey (Scale 1-10)	8.7
12	Per cent that highway user revenue fund	
13	actual revenues exceed forecast	+2
14	Per cent that Maricopa regional area road	
15	fund actual revenues exceed forecast	+2
16	Per cent of agency staff turnover	13.8
17	Administration as a per cent of total cost	16.1
18	<u>Highways</u>	
19	FTE positions	2,004.0
20	Lump sum appropriation	\$174,290,900
21	Fund sources:	
22	State general fund	\$ 62,800
23	State highway fund	140,490,300
24	Transportation department	
25	equipment fund	33,222,800
26	Safety enforcement and	
27	transportation	
28	infrastructure fund	515,000
29	Performance measures:	
30	Statewide lane miles	18,168
31	Maricopa regional area road fund lane miles	641
32	Per cent of Maricopa regional freeway miles	
33	completed (144 center line miles total)	72
34	Per cent of overall highway construction	
35	projects completed on schedule	85
36	Per cent of highway maintenance level of	
37	service - roads meeting minimum standards	90
38	Of the total amount appropriated for the highways program, \$96,278,900	
39	in fiscal year 2002-2003 for the maintenance subprogram is exempt from the	
40	provisions of section 35-190, Arizona Revised Statutes, relating to lapsing	
41	of appropriations, except that all unexpended and unencumbered monies of the	
42	appropriation reverts to the state highway fund on August 31, 2003.	

1 The department of transportation shall report by August 31, 2003 to the
 2 joint legislative budget committee on the current levels of service for each
 3 of the nine categories of highway maintenance. The report shall explain the
 4 department's progress in improving its assessment of levels of service and
 5 of assigning costs to different levels of service. The report shall explain
 6 how the up to \$2,200,000 in fiscal year 2002-2003 appropriation to improve
 7 level of service, as adjusted for any fiscal year 2001-2002 or fiscal year
 8 2002-2003 reduction, was spent and how the level of service changed for each
 9 of these categories.

10 Employees who participate in the Arizona department of transportation's
 11 engineering pay plan are not eligible to receive any general salary
 12 adjustments appropriated for state employees for fiscal year 2002-2003.

13 Aeronautics

14	FTE positions	33.0
15	Lump sum appropriation	\$ 1,797,100
16	Fund sources:	
17	State aviation fund	\$ 1,797,100
18	Performance measures:	
19	Per cent of airport development projects	
20	completed on schedule	75
21	Per cent that state aviation fund actual	
22	revenues exceed projection	+4
23	Working days to complete aircraft registration	2.0

24 Motor vehicle

25	FTE positions	1,649.0
26	Lump sum appropriation	\$ 84,142,300
27	Fund sources:	
28	State highway fund	\$ 79,665,800
29	Highway user revenue fund	648,200
30	Safety enforcement and	
31	transportation infrastructure	
32	fund	1,771,600
33	Motor vehicle liability insurance	
34	enforcement fund	1,047,600
35	Vehicle inspection and title	
36	enforcement fund	<u>1,009,100</u>
37	Performance measures:	
38	Average office wait time (minutes)	15 to 20
39	Average telephone wait time (minutes)	1.4
40	Per cent of business processed by third	
41	parties	30
42	Per cent of alternative renewal methods	
43	(mail, internet, third party)	69

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

7 The motor vehicle lump sum appropriation includes up to \$2,750,400 as
 8 a non-lapsing appropriation for the motor vehicle division security
 9 enhancement issues and to replace and upgrade computer equipment, as adjusted
 10 for any fiscal year 2001-2002 or fiscal year 2002-2003 reduction.

11 The motor vehicle appropriation includes fifteen FTE positions and
 12 \$1,296,300 for vehicle registration enforcement, including personal services,
 13 employee related expenditures, travel, postage and other operating
 14 expenditures. The \$1,296,300 is to supplement, not supplant existing
 15 resources. The motor vehicle division will develop a measurement system for
 16 performance measures and to identify the return on investment for vehicle
 17 registration enforcement. The motor vehicle division shall report on the
 18 status of their measurement system for vehicle registration enforcement to
 19 the joint legislative budget committee by December 1, 2002.

20	Total appropriation - department of	
21	transportation	\$311,720,300
22	Fund sources:	
23	State general fund	\$ 62,800
24	State highway fund	271,595,700
25	Highway user revenue fund	648,200
26	Air quality fund	50,400
27	Transportation department	
28	equipment fund	33,222,800
29	State aviation fund	1,797,100
30	Safety enforcement and	
31	transportation infrastructure	
32	fund	2,286,600
33	Motor vehicle liability insurance	
34	enforcement fund	1,047,600
35	Vehicle inspection and title	
36	enforcement fund	1,009,100
37	Sec. 63. STATE TREASURER	
38		<u>2002-03</u>
39	FTE positions	35.4
40	Lump sum appropriation	\$ 2,267,400
41	Justice of peace salaries	<u>2,775,500</u>
42	Total appropriation - state treasurer	\$ 5,042,900

1	Performance measures:	
2	Number of deposits with state treasurer	66,000
3	Number of wire transfers in and out of	
4	servicing bank	28,000
5	Combined balances of all investment	
6	portfolios	\$9,000,000,000
7	Ratio of yield of LGIP to Standard	
8	and Poor's LGIP index	1.1
9	Administration as a per cent of total cost	0
10	Customer satisfaction rating for local	
11	government investment pool participants	
12	(Scale 1-8)	6.0
13	It is the intent of the legislature that the investment management fee	
14	on monies managed by the state treasurer be set at eight basis points.	
15	Sec. 64. ARIZONA COMMISSION ON UNIFORM STATE LAWS	
16		<u>2002-03</u>
17	Lump sum appropriation	\$ 38,800
18	Performance measures:	
19	National conference committees staffed	8.0
20	Uniform acts approved and adopted by	
21	national conference	5.0
22	Uniform laws introduced in Arizona	4.0
23	Uniform laws enacted in Arizona	3.0
24	Administration as a per cent of total cost	0
25	Sec. 65. ARIZONA BOARD OF REGENTS	
26		<u>2002-03</u>
27	FTE positions	28.9
28	Lump sum appropriation	\$ 2,193,900
29	Student financial assistance	2,251,200
30	Western interstate commission office	99,000
31	WICHE student subsidies	2,912,100
32	Arizona transfer articulation support system	<u>217,100</u>
33	Total appropriation - Arizona board of	
34	regents	\$ 7,673,300
35	Performance measures:	
36	Per cent of graduating seniors who rate	
37	their overall university experience	
38	as "good"/"excellent"	95
39	Per cent of full-time undergraduate students	
40	enrolled per semester in three or more primary	
41	courses with ranked faculty	82

1	Number of degrees granted:	23,745
2	Bachelor's	16,830
3	Master's	5,630
4	First professional	525
5	Doctorate	760
6	Average number of years taken to	
7	graduate for student who began	
8	as freshman	4.9
9	Per cent of agency staff turnover	18.9
10	Administration as a per cent of total cost	1.6
11	Sec. 66. ARIZONA STATE UNIVERSITY	
12		<u>2002-03</u>
13	<u>Main campus</u>	
14	FTE positions	5,838.7
15	Lump sum appropriation	\$386,601,800
16	Fund sources:	
17	State general fund	\$277,143,500
18	University collections fund	109,458,300
19	Performance measures:	
20	Per cent of graduating seniors who rate	
21	their overall university experience	
22	as "good"/"excellent"	95
23	Per cent of full-time undergraduate	
24	students enrolled per semester in 3 or	
25	more primary courses with ranked faculty	81
26	Number of degrees granted:	9,340
27	Bachelor's	6,700
28	Master's	2,200
29	First professional	160
30	Doctorate	280
31	Average number of years taken to graduate	
32	for student who began as freshman	4.8
33	External dollars for research and creative	
34	activity	\$124,000,000
35	Per cent of agency staff turnover	19.2
36	Administration as a per cent of total cost	1.1
37	<u>East campus</u>	
38	FTE positions	271.7
39	Lump sum appropriation	\$ 19,509,500
40	Lease-purchase payment	<u>2,000,000</u>
41	Total - East campus	\$ 21,509,500
42	Fund sources:	
43	State general fund	\$ 13,055,300
44	University collections fund	6,454,200
45	Technology and research initiative fund	2,000,000

1	Performance measures:	
2	Per cent of graduating seniors who rate	
3	their overall university experience	
4	as "good"/"excellent"	91
5	Per cent of full-time undergraduate students	
6	enrolled per semester in 3 or more primary	
7	courses with ranked faculty	78
8	Number of degrees granted:	650
9	Bachelor's	570
10	Master's	80
11	Average number of years taken to graduate	
12	for student who began as freshman	4.8
13	Fall semester enrollment (headcount)	3,150
14	Per cent of agency staff turnover	10.3
15	Administration as a per cent of total cost	3.9
16	<u>West campus</u>	
17	FTE positions	640.3
18	Lump sum appropriation	\$ 42,153,400
19	Lease-purchase payment	<u>1,600,000</u>
20	Total - West campus	\$ 43,753,400
21	Fund sources:	
22	State general fund	\$ 38,027,600
23	University collections fund	4,125,800
24	Technology and research initiative fund	<u>1,600,000</u>
25	Performance measures:	
26	Per cent of graduating seniors who rate	
27	their overall university experience	
28	as "good"/"excellent"	95
29	Per cent of full-time undergraduate students	
30	enrolled per semester in 3 or more primary	
31	courses with ranked faculty	81
32	Number of degrees granted:	1,370
33	Bachelor's	1,150
34	Master's	220
35	Fall semester enrollment (FTE)	3,900
36	Per cent of agency staff turnover	13.4
37	Administration as a per cent of total cost	4.1
38	Total appropriation - Arizona state	
39	university	\$451,864,700
40	Fund sources:	
41	State general fund	\$328,226,400
42	University collections fund	120,038,300
43	Technology and research initiative fund	3,600,000

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

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

5 Any unencumbered balances remaining in the collections account on June
6 30, 2002 and all collections received by the university during the fiscal
7 year, when paid into the state treasury, are appropriated for operating
8 expenditures, capital outlay and fixed charges. Earnings on state lands and
9 interest on the investment of the permanent land funds are appropriated in
10 compliance with the enabling act and the constitution of Arizona. No part
11 of this appropriation may be expended for supplemental life insurance or
12 supplemental retirement. Receipts from summer session, when deposited in the
13 state treasury, together with any unencumbered balance in the summer session
14 account, are hereby appropriated for the purpose of conducting summer
15 sessions but are excluded from the amounts enumerated above. Within ten days
16 of the acceptance of the universities' semiannual all funds budget reports,
17 the Arizona board of regents shall inform the joint legislative budget
18 committee of any tuition revenue amounts that are different from the amounts
19 appropriated by the legislature and shall submit an expenditure plan for any
20 tuition revenue amounts that are greater than the appropriated amounts to the
21 joint legislative budget committee for its review.

22 Sec. 67. NORTHERN ARIZONA UNIVERSITY

23		<u>2002-03</u>
24	FTE positions	2,148.7
25	Lump sum appropriation	\$144,043,800
26	NAU - Yuma	<u>2,341,300</u>
27	Total appropriation - northern Arizona	
28	university	\$146,385,100
29	Fund sources:	
30	State general fund	\$116,182,600
31	University collections fund	30,202,500
32	Performance measures:	
33	Per cent of graduating seniors who rate	
34	their overall university experience	
35	as "good"/"excellent"	97
36	Per cent of full-time undergraduate students	
37	enrolled per semester in 3 or more primary	
38	courses with ranked faculty	95
39	Number of degrees granted:	4,900
40	Bachelor's	3,000
41	Master's	1,840
42	First professional	40
43	Doctorate	60

1	Average number of years taken to graduate	
2	for student who began as freshman	5.0
3	Degrees granted to statewide students	675
4	Per cent of agency staff turnover	21.2
5	Administration as a per cent of total cost	1.8

6 The appropriated monies are not to be used for scholarships.
7 Any unencumbered balances remaining in the collections account on June
8 30, 2002 and all collections received by the university during the fiscal
9 year, when paid into the state treasury, are appropriated for operating
10 expenditures, capital outlay and fixed charges. Earnings on state lands and
11 interest on the investment of the permanent land funds are appropriated in
12 compliance with the enabling act and the constitution of Arizona. No part
13 of this appropriation may be expended for supplemental life insurance or
14 supplemental retirement. Receipts from summer session, when deposited in the
15 state treasury, together with any unencumbered balance in the summer session
16 account, are hereby appropriated for the purpose of conducting summer
17 sessions but are excluded from the amounts enumerated above. Within ten days
18 of the acceptance of the universities' semiannual all funds budget reports,
19 the Arizona board of regents shall inform the joint legislative budget
20 committee of any tuition revenue amounts that are different from the amounts
21 appropriated by the legislature and shall submit an expenditure plan for any
22 tuition revenue amounts that are greater than the appropriated amounts to the
23 joint legislative budget committee for its review.

24 Sec. 68. UNIVERSITY OF ARIZONA

25		<u>2002-03</u>
26	<u>Main campus</u>	
27	FTE positions	5,390.5
28	Lump sum appropriation	\$311,475,300
29	Agriculture	47,132,200
30	Sierra Vista campus	<u>3,005,000</u>
31	Total - main campus	\$361,612,500
32	Fund sources:	
33	State general fund	\$277,292,400
34	University collections fund	84,320,100
35	Performance measures:	
36	Per cent of graduating seniors who rate	
37	their overall university experience	
38	as "good"/"excellent"	94.5
39	Per cent of full-time undergraduate students	
40	enrolled per semester in 3 or more primary	
41	courses with ranked faculty	75

1	Number of degrees granted:	6,670
2	Bachelor's	4,962
3	Master's	1,158
4	First professional	175
5	Doctorate	375
6	Average number of years taken to graduate	
7	for students who began as freshman	4.8
8	Gifts, grants and contracts	\$241,000,000
9	Per cent of agency staff turnover	17.4
10	Administration as a per cent of total cost	1.6
11	<u>Health sciences center</u>	
12	FTE positions	664.2
13	Lump sum appropriation	\$ 51,142,300
14	Clinical teaching support	9,434,500
15	Telemedicine network	1,209,800
16	Clinical rural rotation	476,500
17	Liver research institute	<u>504,600</u>
18	Total - health sciences center	\$ 62,767,700
19	Fund sources:	
20	State general fund	\$ 55,579,200
21	University collections fund	7,096,500
22	Poison control fund	<u>92,000</u>
23	Performance measures:	
24	Per cent of graduating seniors who rate	
25	their overall university experience	
26	as "good"/"excellent"	98
27	Per cent of full-time undergraduate students	
28	enrolled per semester in 3 or more primary	
29	courses with ranked faculty	75
30	Number of degrees granted:	600
31	Bachelor's	278
32	Master's	132
33	First professional	150
34	Doctorate	40
35	Gifts, grants and contracts	\$122,000,000
36	Per cent of agency staff turnover	23.1
37	Administration as a per cent of total cost	1.3
38	Total appropriation - university of Arizona	\$424,380,200
39	Fund sources:	
40	State general fund	\$332,871,600
41	University collections fund	91,416,600
42	Poison control fund	92,000
43	The appropriated monies are not to be used for scholarships.	

1 Any unencumbered balances remaining in the collections account on June
 2 30, 2002 and all collections received by the university during the fiscal
 3 year, when paid into the state treasury, are appropriated for operating
 4 expenditures, capital outlay and fixed charges. Earnings on state lands and
 5 interest on the investment of the permanent land funds are appropriated in
 6 compliance with the enabling act and the constitution of Arizona. No part
 7 of this appropriation may be expended for supplemental life insurance or
 8 supplemental retirement. Receipts from summer session, when deposited in the
 9 state treasury, together with any unencumbered balance in the summer session
 10 account, are hereby appropriated for the purpose of conducting summer
 11 sessions but are excluded from the amounts enumerated above. Within ten days
 12 of the acceptance of the universities' semiannual all funds budget reports,
 13 the Arizona board of regents shall inform the joint legislative budget
 14 committee of any tuition revenue amounts that are different from the amounts
 15 appropriated by the legislature and shall submit an expenditure plan for any
 16 tuition revenue amounts that are greater than the appropriated amounts to the
 17 joint legislative budget committee for its review.

18 The approved amount includes \$100,000 for development of management,
 19 training and technological courses in greenhouse technology. The \$100,000
 20 approved reverts to the state general fund at the end of the fiscal year
 21 unless the private sector matches the amount or provides an in-kind match for
 22 the greenhouse technology.

23 Sec. 69. DEPARTMENT OF VETERANS' SERVICES

	<u>2002-03</u>
24	
25	<u>Administration</u>
26	FTE positions 36.1
27	Lump sum appropriation \$ 873,000
28	Southern Arizona cemetery 319,100
29	Veterans' organizations contracts 29,200
30	Total - administration \$ 1,221,300
31	Fund sources:
32	State general fund \$ 1,007,100
33	State veterans' cemetery fund 214,200
34	<u>Veterans' conservatorship/guardianship</u>
35	FTE positions 19.7
36	Lump sum appropriation \$ 968,300
37	Fund sources:
38	State general fund \$ 429,500
39	State veterans' conservatorship
40	fund 538,800
41	<u>Veterans' services</u>
42	FTE positions 20.5
43	Lump sum appropriation \$ 875,400

1	<u>Veterans' home</u>	
2	FTE positions	226.0
3	Lump sum appropriation	\$ 10,393,400
4	Fund sources:	
5	State home for veterans'	
6	trust fund	<u>\$ 10,393,400</u>
7	Total appropriation - department of	
8	veterans' services	\$ 13,458,400
9	Fund sources:	
10	State general fund	\$ 2,312,000
11	State veterans' cemetery fund	214,200
12	State veterans' conservatorship	
13	fund	538,800
14	State home for veterans' trust fund	10,393,400
15	Performance measures:	
16	DHS quality rating of the veterans' home	
17	("excellent", "standard" or "substandard")	Excellent
18	Per cent of customers rating department's	
19	services as "good" or "excellent"	95
20	Per cent of annual fiduciary accountings	
21	approved on first submission	95
22	Social worker to client ratio	1:45
23	Per cent of agency staff turnover	45
24	Administration as a per cent of total cost	13
25	The joint legislative budget committee shall review all proposed	
26	department of veterans' services contracts above \$20,000, except contracts	
27	for nursing and dietary services.	
28	Sec. 70. DEPARTMENT OF WATER RESOURCES	
29		<u>2002-03</u>
30	FTE positions	207.2
31	Lump sum appropriation	\$ 14,582,400
32	Arizona water protection fund	
33	deposit	- 0 -
34	Rural water studies	<u>500,000</u>
35	Total appropriation - department of water	
36	resources	\$ 15,082,400
37	Performance measures:	
38	Per capita water use in active management	
39	areas (acre feet)	2.74
40	Per cent of Colorado River entitlement used	94
41	Per cent of Arizona's unused Colorado	
42	River entitlement that is recharged	
43	via the water banking authority	88

1	Number of dams in a non-emergency		
2	unsafe condition		15
3	Per cent of rural watershed studies		
4	contract deliverables completed		
5	and accepted		100
6	Per cent of agency staff turnover		12
7	Administration as a per cent of total cost		11.8
8	Customer satisfaction rating for hydrology		
9	program (Scale 1-8)		6.0
10	Sec. 71. DEPARTMENT OF WEIGHTS AND MEASURES		
11			<u>2002-03</u>
12	FTE positions		39.9
13	Lump sum appropriation	\$	2,638,900
14	Fund sources:		
15	State general fund	\$	1,470,900
16	Air quality fund		1,168,000
17	Performance measures:		
18	Average customer satisfaction rating		
19	(Scale 1-5)		5
20	Per cent of retail stores' price		
21	scanning devices in compliance		
22	(i.e., cash register shows correct price)		70
23	Per cent of cleaner burning gas		
24	(required in the Phoenix area)		
25	samples in compliance with oxygenated		
26	fuel standards		99
27	Per cent of gasoline dispensing facilities		
28	inspected annually that are in compliance		
29	with vapor recovery standards		95
30	Administration as a per cent of total cost		14
31	Sec. 72. Laws 2001, chapter 236, section 2 is amended to read:		
32	Sec. 2. BOARD OF ACCOUNTANCY		
33			<u>2001-02</u> <u>2002-03</u>
34	FTE positions		10.0 10.0
35	Lump sum appropriation	\$	2,105,200** \$ 2,071,900
36			\$ 2,110,600
37	Fund sources:		
38	Board of accountancy fund	\$	2,105,200 \$ 2,071,900
39			\$ 2,110,600
40	Performance measures:		
41	Number of licensees (new and existing)		11,250 11,250
42	Number of complaints received about licensees		1,000 1,000
43	Average calendar days to resolve a complaint		180 180

1	Number of investigations of licensees	500	500
2	Average calendar days to renew a license		
3	(from receipt of application to issuance)	1.0	1.0
4	Administration as a per cent of total cost	0.7	0.7
5	Customer satisfaction rating (Scale 1-8)	6.0	6.0

6 The agency shall report by June 30, 2002 to the joint legislative
7 budget committee on progress made in evaluating the equity of the board's fee
8 structure in relation to asset management. The report shall include a plan
9 to bring agency expenditures in line with revenues.

10 Sec. 73. Laws 2001, chapter 236, section 8 is amended to read:

11 Sec. 8. BOARD OF APPRAISAL

12		<u>2001-02</u>	<u>2002-03</u>
13	FTE positions	4.0	4.0
14	Lump sum appropriation	\$ 443,600**	\$ 445,400
15			\$ 459,200
16	Fund sources:		
17	Board of appraisal fund	\$ 443,600	\$ 445,400
18			\$ 459,200

19	Performance measures:		
20	Number of licensees (new and existing)	2,070	2,090
21	Number of complaints received about		
22	licensees	150	150
23	Average calendar days to resolve a complaint	120	115
24	Number of investigations of licensees	72	72
25	Average calendar days to renew a license		
26	(from receipt of application to issuance)	1.0	1.0
27	Administration as a per cent of total cost	1.4	1.4
28	Customer satisfaction rating (Scale 1-8)	6.0	6.0

29 Sec. 74. Laws 2001, chapter 236, section 11 is amended to read:

30 Sec. 11. AUTO THEFT AUTHORITY

31		<u>2001-02</u>	<u>2002-03</u>
32	FTE positions	5.0	5.0
33	Lump sum appropriation	\$ 421,000	\$ 421,100
34			\$ 431,000
35	Auto theft authority grants	<u>3,464,600</u>	<u>3,475,500</u>
36	Total appropriation - auto theft authority	\$ 3,885,600	\$ 3,896,600
37			\$ 3,906,500

38	Fund sources:		
39	Auto theft authority fund	\$ 3,885,600	\$ 3,896,600
40			\$ 3,906,500

41	Performance measures:		
42	Vehicles stolen statewide	26,000	26,000
43	Per cent reduction in auto thefts	10.3	10.3

1	Felony auto theft arrests by auto theft		
2	task force	350	375
3	Per cent of stolen vehicles recovered	9.6	10.6
4	Chop shops closed	35	40
5	Administration as a per cent of total cost	9.2	9.1
6	Customer satisfaction rating (Scale 1-8)	6.0	6.0
7	Sec. 75. Laws 2001, chapter 236, section 13 is amended to read:		
8	Sec. 13. BARBER EXAMINERS BOARD		
9		<u>2001-02</u>	<u>2002-03</u>
10	FTE positions	3.0	3.0
11	Lump sum appropriation	\$ 192,100**	\$ 186,300
12			\$ 194,300
13	Fund sources:		
14	Board of barbers fund	\$ 192,100	\$ 186,300
15			\$ 194,300
16	Performance measures:		
17	Number of licensees (new and existing)	4,770	4,770
18	Number of complaints received about licensees	300	300
19	Average calendar days to resolve a complaint	21	21
20	Number of inspections of barbers/barber schools	2,000	2,000
21	Average calendar days to renew a license		
22	(from receipt of application to issuance)	5.0	5.0
23	Administration as a per cent of total cost	10	10
24	Customer satisfaction rating (Scale 1-8)	6.0	6.0
25	Sec. 76. Laws 2001, chapter 236, section 14 is amended to read:		
26	Sec. 14. BOARD OF BEHAVIORAL HEALTH EXAMINERS		
27		<u>2001-02</u>	<u>2002-03</u>
28	FTE positions	12.0	13.0
29	Lump sum appropriation	\$ 658,700**	\$ 689,900
30			\$ 719,000
31	Fund sources:		
32	Board of behavioral health		
33	examiners fund	\$ 658,700	\$ 689,900
34			\$ 719,000
35	Performance measures:		
36	Number of licenses issued (new and existing)	5,724	6,100
37	Number of complaints received about licensees	65	65
38	Average days to resolve a complaint	180	180
39	Number of inspections/investigations	48	48
40	Average days to renew a license (from receipt		
41	of application to issuance)	30	30
42	Administration as a per cent of total cost	13	14
43	Customer satisfaction rating (Scale 1-8)	6.0	6.0

1 Sec. 77. Laws 2001, chapter 236, section 21 is amended to read:

2 Sec. 21. REGISTRAR OF CONTRACTORS

	<u>2001-02</u>	<u>2002-03</u>
3 FTE positions	138.8	138.8
4 Lump sum appropriation	\$ 8,547,500	\$ 7,745,900
5		\$ 8,094,700
6 Office of administrative hearings		
7 costs	818,100	817,900
8		862,200
9 Incentive pay	<u>113,500</u>	<u>113,500</u>
10 Total appropriation - registrar of		
11 contractors	\$ 9,479,100**	\$ 8,677,300
12		\$ 9,070,400
13 Fund sources:		
14 Registrar of contractors' fund	\$ 9,479,100	\$ 8,677,300
15		\$ 9,070,400
16 Performance measures:		
17 Number of licensees (new and existing)	47,742	49,174
18 Number of complaints received (licensed		
19 contractors)	9,139	9,413
20 Average calendar days from receipt of		
21 complaint to jobsite inspection	18	14
22 Number of inspections	11,230	11,567
23 Per cent of agency staff turnover	12.0	12.0
24 Administration as a per cent of total cost	30	30
25 Customer satisfaction rating (Scale 1-8)	6.0	6.0

27 Sec. 78. Laws 2001, chapter 236, section 24 is amended to read:

28 Sec. 24. COSMETOLOGY BOARD

	<u>2001-02</u>	<u>2002-03</u>
29 FTE positions	24.5	24.5
30 Lump sum appropriation	\$ 1,578,600**	\$ 1,402,800
31		\$ 1,475,100
32 Fund sources:		
33 Board of cosmetology fund	\$ 1,578,600	\$ 1,402,800
34		\$ 1,475,100
35 Performance measures:		
36 Number of licensees (new and existing)	46,000	46,000
37 Number of complaints received about licensees	1,000	1,000
38 Average calendar days to resolve a complaint	120	120
39 Number of inspections of licensees	5,600	12,000
40 Average calendar days to renew a license		
41 (from receipt of application to issuance)	12	12
42 Administration as a per cent of total cost	4.3	4.9
43 Customer satisfaction rating (Scale 1-8)	6.0	6.0

1 Sec. 79. Laws 2001, chapter 236, section 27 is amended to read:

2	Sec. 27. COMMISSION FOR THE DEAF AND THE HARD OF HEARING		
3		<u>2001-02</u>	<u>2002-03</u>
4	FTE positions	11.0	11.0
5	Lump sum appropriation	\$ 5,700,300	\$ 5,849,900
6			\$ 5,424,600
7	Fund sources:		
8	Telecommunication fund for		
9	the deaf	\$ 5,700,300	\$ 5,849,900
10			\$ 5,424,600
11	Performance measures:		
12	Number of qualified interpreters	125	125
13	Newsletters on new services and technology		
14	for the deaf and the hard of hearing	3,000	3,000
15	Average number of call minutes per month		
16	to the telecommunications relay services		
17	program	335,910	337,232
18	Cost per minute of the telecommunications		
19	relay services program	\$1.37	\$1.37
20			\$1.24
21	Administration as a per cent of total cost	4.4	4.4
22	Customer satisfaction rating (Scale 1-8)	6.0	6.0
23	Before the execution of any contract for telecommunication relay		
24	services, the commission for the deaf and the hard of hearing shall present		
25	the proposed contract to the joint legislative budget committee for review.		
26	Sec. 80. Laws 2001, chapter 236, section 28 is amended to read:		
27	Sec. 28. DENTAL EXAMINERS BOARD		
28		<u>2001-02</u>	<u>2002-03</u>
29	FTE positions	9.0	0.0
30			9.0
31	Lump sum appropriation	\$ 753,400**	0
32			\$ 772,700
33	Fund sources:		
34	Board of dental examiners fund	\$ 753,400	0
35			\$ 772,700
36	Performance measures:		
37	Number of licensees (new and existing)	5,648	5,787
38	Number of complaints received about licensees	575	600
39	Average calendar days to resolve a complaint	150	150
40	Number of investigations of licensees	400	400
41	Average calendar days to renew a license		
42	(from receipt of application to issuance)	10	10
43	Administration as a per cent of total cost	1.9	1.9
44	Customer satisfaction rating (Scale 1-8)	6.0	6.0

1 By September 1, 2001, the board shall submit a report to the joint
 2 legislative budget committee on how the board has implemented the provisions
 3 of Laws 2000, chapter 87, section 1, relating to the definitions of
 4 unprofessional conduct. The report shall also include written standards
 5 outlining licensure requirements and grounds for disciplinary action and how
 6 the board has communicated these standards to licensees.

7 Sec. 81. Laws 2001, chapter 236, section 29 is amended to read:

8 Sec. 29. DRUG AND GANG PREVENTION RESOURCE CENTER

	<u>2001-02</u>	<u>2002-03</u>
9 FTE positions	45.8	45.8
10 Lump sum appropriation	\$ 5,030,900	\$ 5,020,900
		\$ 5,114,900
11 Fund sources:		
12 Drug and gang prevention		
13 resource center fund	\$ 261,900	\$ 251,900
		\$ 258,100
14 Intergovernmental agreements and		
15 grants	4,769,000	4,769,000
		4,856,800
16 Performance measures:		
17 Number of effective research-based prevention		
18 programs identified by the center	38	39
19 Prevention materials disseminated (per item)	517,000	525,000
20 Agency and public service requests completed	11,000	11,000
21 Customer satisfaction rating of agencies		
22 served by the center (Scale 1-8)	7.0	7.0
23 Administration as a per cent of total cost	10.7	10.7

24 Grant and intergovernmental agreement revenues in excess of \$4,769,000
 25 in fiscal year 2001-2002 and \$4,856,800 IN fiscal year 2002-2003 are
 26 appropriated for expenditure. Before the expenditure of these monies, the
 27 center shall provide an expenditure plan to the joint legislative budget
 28 committee for review.

29 Sec. 82. Laws 2001, chapter 236, section 34 is amended to read:

30 Sec. 34. OFFICE OF EQUAL OPPORTUNITY

	<u>2001-02</u>	<u>2002-03</u>
31 FTE positions	4.0	4.0
32 Lump sum appropriation	\$ 234,900	\$ 234,900
		\$ 237,000
33 Performance measures:		
34 Total training hours provided by the		
35 office of equal opportunity to state		
36 employees	1,200	1,200

1	Number of community organizations contacted		
2	to facilitate the dissemination of		
3	information	135	135
4	Individuals provided with training and		
5	technical assistance	300	300
6	Grievances and equal employment opportunity		
7	commission complaints	125	125
8	Administration as a per cent of total cost	96	96
9	Customer satisfaction rating for client		
10	agencies (Scale 1-8)	6.0	6.0
11	Sec. 83. Laws 2001, chapter 236, section 37 is amended to read:		
12	Sec. 37. ARIZONA EXPOSITION AND STATE FAIR BOARD		
13		<u>2001-02</u>	<u>2002-03</u>
14	FTE positions	186.0	186.0
15	Lump sum appropriation	\$ 14,890,400	\$ 13,679,500
16			\$ 14,018,900
17	Fund source:		
18	Arizona exposition and state fair		
19	fund	\$ 14,890,400	\$ 13,679,500
20			\$ 14,018,900
21	Performance measures:		
22	Fair attendance	1,025,000	1,025,000
23	Per cent guests rating state fair "good"		
24	or "excellent" based on annual survey	85	88
25	Per cent increase in fair income	4.0	4.0
26	Non-fair events held on grounds	84	89
27	Facility rental days during the non-fair period	150	158
28	Per cent of agency staff turnover	4.5	4.5
29	Administration as a per cent of total cost	9.6	9.6
30	Sec. 84. Laws 2001, chapter 236, section 38 is amended to read:		
31	Sec. 38. STATE BOARD OF FUNERAL DIRECTORS AND EMBALMERS		
32		<u>2001-02</u>	<u>2002-03</u>
33	FTE positions	4.0	4.0
34	Lump sum appropriation	\$ 251,500**	\$ 251,600
35			\$ 261,800
36	Fund sources:		
37	Board of funeral directors and		
38	embalmers fund	\$ 251,500	\$ 251,600
39			\$ 261,800
40	Performance measures:		
41	Number of licensees (new and existing)	1,250	1,250
42	Number of complaints received about licensees	15	15
43	Average calendar days to resolve a complaint	45	45

1	Number of inspections	145	145
2	Average calendar days to renew a license		
3	(from receipt of application to issuance)	45	45
4	Administration as a per cent of total cost	5.0	5.0
5	Customer satisfaction rating (Scale 1-8)	6.0	6.0
6	Sec. 85. Laws 2001, chapter 236, section 39 is amended to read:		
7	Sec. 39. GAME AND FISH DEPARTMENT		
8		<u>2001-02</u>	<u>2002-03</u>
9	FTE positions	274.5	274.5
10	Lump sum appropriation	\$ 19,836,800	\$ 19,849,200
11			\$ 20,494,800
12	Pittman - Robertson/Dingell -		
13	Johnson act	2,708,000	2,708,000
14	Performance incentive pay program	<u>346,800*</u>	<u>346,800*</u>
15	Total appropriation - game and fish		
16	department	\$ 22,891,600	\$ 22,904,000
17			\$ 23,549,600
18	Fund sources:		
19	Game and fish fund	\$ 20,206,400	\$ 20,098,100
20			\$ 20,683,100
21	Waterfowl conservation fund	43,500	43,500
22	Wildlife endowment fund	16,000	16,000
23	Watercraft licensing fund	2,348,000	2,468,700
24			2,520,300
25	Game, nongame, fish and endangered		
26	species fund	277,700	277,700
27			286,700
28	Performance measures:		
29	Per cent of public rating the department		
30	as "good" or "excellent"	74	75
31	Per cent of public satisfaction with		
32	off-highway vehicle and watercraft		
33	information products and services	77	78
34	Total number of reported watercraft		
35	accidents on Arizona waterways	428	435
36	Per cent of anglers rating their experience		
37	as "excellent", or greater than or equal		
38	to 9, on a scale of 1 to 10	25	28
39	Per cent of agency staff turnover	10	10
40	Administration as a per cent of total cost	17.2	17.1
41	Any part of the appropriation of \$40,000 for cooperative fish and		
42	wildlife research and \$2,708,000 for Pittman - Robertson/Dingell - Johnson		
43	act may be used for the purpose of matching federal and apportionment funds.		

1 The \$300,000 from the game and fish fund and \$46,800 from the
 2 watercraft licensing fund in fiscal year 2001-2002 and fiscal year 2002-2003
 3 for the performance incentive pay program special line item shall be used for
 4 personal services and employee related expenditures associated with the
 5 department's performance incentive pay program in accordance with Laws 1999,
 6 chapter 138. This appropriation is a continuing appropriation and is exempt
 7 from the provisions of section 35-190, Arizona Revised Statutes, relating to
 8 lapsing of appropriations.

9 The department shall review its activities and funding needs concerning
 10 watercraft law enforcement and registration services performed by the
 11 administrative and field services program on behalf of the watercraft program
 12 that necessitate cost transfer reimbursements from the watercraft licensing
 13 fund to the game and fish fund. The department shall prepare a report of its
 14 findings and suggest alternative budgeting and funding strategies that would
 15 minimize the fund transfers from the watercraft licensing fund to the game
 16 and fish fund for watercraft enforcement and safety activities. The
 17 department shall submit the report to the joint legislative budget committee
 18 by December 15, 2001.

19 Sec. 86. Laws 2001, chapter 236, section 40 is amended to read:

20 Sec. 40. DEPARTMENT OF GAMING

	<u>2001-02</u>	<u>2002-03</u>
FTE positions	75.0	75.0
Lump sum appropriation	\$ 5,111,700	\$ 4,892,900 \$ 5,053,700
Fund sources:		
Tribal state compact fund	\$ 5,111,700	\$ 4,892,900 \$ 5,053,700
Performance measures:		
Per cent of gaming facilities reviewed for compact compliance	80	80
Number of machines certified	8,350	8,350
Number of individual applications received	11,500	12,000
Per cent of vendor customers satisfied with process	98	99
Administration as a per cent of cost	9.0	9.0

36 Sec. 87. Laws 2001, chapter 236, section 49 is amended to read:

37 Sec. 49. BOARD OF HOMEOPATHIC MEDICAL EXAMINERS

	<u>2001-02</u>	<u>2002-03</u>
FTE positions	1.0	1.0
Lump sum appropriation	\$ 71,600**	\$ 71,600 \$ 75,100
Fund sources:		
Board of homeopathic medical examiners fund	\$ 71,600	\$ 71,600 \$ 75,100

1	Performance measures:		
2	Number of licensees (new and existing)	261	263
3	Number of complaints received about licensees	25	23
4	Average calendar days to resolve a complaint	120	120
5	Number of investigations	22	21
6	Average calendar days to renew a license		
7	(from receipt of application to issuance)	120	120
8	Administration as a per cent of total cost	8.0	8.0
9	Customer satisfaction rating (Scale 1-8)	6.0	6.0
10	Sec. 88. Laws 2001, chapter 236, section 51 is amended to read:		
11	Sec. 51. INDUSTRIAL COMMISSION		
12		<u>2001-02</u>	<u>2002-03</u>
13	FTE positions	282.0	282.0
14	Lump sum appropriation	\$ 15,359,400	\$ 15,365,600
15			\$ 15,956,200
16	Fund sources:		
17	Industrial commission administrative		
18	fund	\$ 15,359,400	\$ 15,365,600
19			\$ 15,956,200
20	Performance measures:		
21	Claims for workers' compensation processed	156,637	160,553
22	Hearings conducted by the administrative		
23	law judge division	3,223	3,304
24	Average number of days to resolve a case		
25	by the administrative law judge division	126	129
26	Safety violations found	1,832	1,878
27	Child labor law violations investigated	359	368
28	Per cent of agency staff turnover	9.0	9.0
29	Administration as a per cent of total cost	10	10
30	Customer satisfaction rating for workers'		
31	compensation program (Scale 1-8)	6.0	6.0
32	Sec. 89. Laws 2001, chapter 236, section 59 is amended to read:		
33	Sec. 59. ARIZONA STATE LOTTERY COMMISSION		
34		<u>2001-02</u>	<u>2002-03</u>
35	FTE positions	123.0	123.0
36	Lump sum appropriation	\$ 6,951,400	\$ 6,756,600
37			\$ 7,041,400
38	Sales incentive program	50,000	50,000
39	Telecommunications	2,090,500	2,090,500
40			2,814,400
41	Compulsive gambling treatment		
42	and information	<u>500,000</u>	<u>500,000</u>
43	Total appropriation - Arizona state		
44	lottery commission	\$ 9,591,900	\$ 9,397,100
45			\$ 10,405,800

1	Fund source:		
2	State lottery fund	\$ 9,591,900	\$ 9,397,100
3			\$ 10,405,800
4	Performance measures:		
5	Amount of estimated on-line sales	\$112,900,000	\$105,400,000
6	Amount of estimated instant ticket sales	\$136,900,000	\$140,100,000
7	Average amount of sales per instant ticket		
8	vending machine (ITVM)	\$ 98,754	\$ 107,477
9	Per cent of active retailer accounts in		
10	good standing	99.8	99.8
11	Per cent of agency staff turnover	13.5	13.5
12	Administration as a per cent of total cost	8.1	8.1
13	Customer satisfaction rating for retailers		
14	(Scale 1-8)	6.0	6.0
15	An amount equal to 3.1 per cent of actual instant ticket sales is		
16	appropriated for the printing of instant tickets or for contractual		
17	obligations concerning instant ticket distribution. This amount is currently		
18	estimated to be \$4,244,300 in fiscal year 2001-2002 and \$4,343,500 in fiscal		
19	year 2002-2003.		
20	An amount equal to a percentage of actual on-line game sales as		
21	determined by contract is appropriated for payment of on-line vendor fees.		
22	This amount is currently estimated to be \$5,633,300 in fiscal year 2001-2002		
23	and \$5,254,100 in fiscal year 2002-2003 or 4.99 per cent of actual on-line		
24	ticket sales.		
25	An amount equal to 2.7 per cent of gross lottery game sales, but no		
26	more than \$11,000,000, is appropriated for advertising in accordance with		
27	section 5-505, Arizona Revised Statutes, that states that not more than four		
28	per cent of the annual gross revenues shall be expended for		
29	advertising. This amount is currently estimated to be \$6,744,700 in fiscal		
30	year 2001-2002 and \$6,599,100 in fiscal year 2002-2003.		
31	An amount equal to 6.5 per cent of gross lottery game sales is		
32	appropriated for payment of sales commissions to ticket retailers. In		
33	accordance with Laws 1997, chapter 214, an additional amount of not to exceed		
34	0.5 per cent of gross lottery game sales is appropriated for payment of sales		
35	commissions to ticket retailers. The combined amount is currently estimated		
36	to be 6.625 per cent of total ticket sales, or \$16,549,400 in fiscal year		
37	2001-2002 and \$16,257,900 in fiscal year 2002-2003.		
38	Of the amount appropriated for compulsive gambling treatment and		
39	information, fifty per cent shall be used to contract for a statewide toll		
40	free crisis hotline to promote public education and awareness about		
41	compulsive gambling problems and to provide public information on gambling		
42	addiction. The remaining fifty per cent of the appropriated amount shall be		
43	used to contract for the treatment of individuals who are compulsive		
44	gamblers.		

1 Sec. 90. Laws 2001, chapter 236, section 64 is amended to read:

2 Sec. 64. NATUROPATHIC PHYSICIANS BOARD OF MEDICAL EXAMINERS

	<u>2001-02</u>	<u>2002-03</u>
3		
4 FTE positions	3.0	3.0
5 Personal services	\$ 93,000	\$ 93,000
6		\$ 97,400
7 Employee related expenditures	11,800	11,900
8		12,100
9 All other operating expenditures	52,600	52,600
10		53,300
11 Inspection and evaluation	<u>50,000</u>	<u>50,000</u>
12		<u>51,900</u>

13 Total appropriation - naturopathic		
14 physicians board of medical examiners	\$ 207,400**	\$ 207,500
15		\$ 214,700

16 Fund sources:

17 Naturopathic physicians board of		
18 medical examiners fund	\$ 207,400	\$ 207,500
19		\$ 214,700

20 Performance measures:

21 Number of licensees (new and existing)	540	734
22 Number of complaints received about licensees	18	22
23 Average calendar days to resolve a complaint	120	120
24 Number of inspections	120	160
25 Average calendar days to renew a license		
26 (from receipt of application to issuance)	180	180
27 Administration as a per cent of total cost	13	13
28 Customer satisfaction rating (Scale 1-8)	6.0	6.0

29 The naturopathic physicians board of medical examiners shall report all
30 expenditures in the prior fiscal year from the inspection and evaluation
31 special line item to the joint legislative budget committee by August 1, 2002
32 and August 1, 2003.

33 Of the appropriated amount, \$5,900 reverts to the naturopathic
34 physicians board of medical examiners fund in each year if the department of
35 administration does not reclassify the secretary position.

36 Sec. 91. Laws 2001, chapter 236, section 67 is amended to read:

37 Sec. 67. BOARD OF EXAMINERS OF NURSING CARE INSTITUTION ADMINISTRATORS AND
38 ASSISTED LIVING FACILITY MANAGERS

	<u>2001-02</u>	<u>2002-03</u>
39		
40 FTE positions	5.0	5.0
41 Lump sum appropriation	\$ 351,400**	\$ 330,400
42		\$ 345,200

1	Fund sources:		
2	Nursing care institution		
3	administrators' licensing and		
4	assisted living facility		
5	managers' certification fund	\$ 351,400	\$ 330,400
6			\$ 345,200
7	Performance measures:		
8	Number of licensees (new and existing)	4,300	4,800
9	Number of complaints received about licensees	176	196
10	Average calendar days to resolve a complaint	90	90
11	Number of investigations	96	105
12	Average calendar days to renew a license		
13	(from receipt of application to issuance)	60	60
14	Administration as a per cent of total cost	5.0	5.0
15	Customer satisfaction rating (Scale 1-8)	6.0	6.0
16	Sec. 92. Laws 2001, chapter 236, section 69 is amended to read:		
17	Sec. 69. OCCUPATIONAL THERAPY EXAMINERS BOARD		
18		<u>2001-02</u>	<u>2002-03</u>
19	FTE positions	3.0	3.0
20	Lump sum appropriation	\$ 209,400**	\$ 203,300
21			\$ 209,900
22	Fund sources:		
23	Occupational therapy fund	\$ 209,400	\$ 203,300
24			\$ 209,900
25	Performance measures:		
26	Number of licensees (new and existing)	1,682	1,837
27	Number of complaints received about licensees	14	17
28	Average calendar days to resolve a complaint	120	120
29	Number of investigations of licensees	14	17
30	Average calendar days to renew a license		
31	(from receipt of application to issuance)	30	30
32	Administration as a per cent of total cost	9.2	7.8
33	Customer satisfaction rating (Scale 1-8)	6.0	6.0
34	Sec. 93. Laws 2001, chapter 236, section 70 is amended to read:		
35	Sec. 70. STATE BOARD OF DISPENSING OPTICIANS		
36		<u>2001-02</u>	<u>2002-03</u>
37	FTE positions	1.0	1.0
38	Lump sum appropriation	\$ 94,200**	\$ 94,400
39			\$ 98,200
40	Fund sources:		
41	Board of dispensing opticians fund	\$ 94,200	\$ 94,400
42			\$ 98,200

1	Performance measures:		
2	Number of licensees (new and existing)	1,076	1,131
3	Number of complaints received about licensees	25	25
4	Average calendar days to resolve a complaint	90	90
5	Number of investigations	25	25
6	Per cent of renewals within 3 days	90	90
7	Administration as a per cent of total cost	6.0	6.0
8	Customer satisfaction rating (Scale 1-8)	6.0	6.0
9	Sec. 94. Laws 2001, chapter 236, section 71 is amended to read:		
10	Sec. 71. STATE BOARD OF OPTOMETRY		
11		<u>2001-02</u>	<u>2002-03</u>
12	FTE positions	2.0	2.0
13	Lump sum appropriation	\$ 156,600**	\$ 141,400
14			\$ 147,500
15	Fund sources:		
16	Board of optometry fund	\$ 156,600	\$ 141,400
17			\$ 147,500
18	Performance measures:		
19	Number of licensees (new and existing)	720	750
20	Number of complaints received about licensees	80	100
21	Average calendar days to resolve a complaint	90	90
22	Number of investigations	80	100
23	Average calendar days to renew a license		
24	(from receipt of application to issuance)	40	35
25	Administration as a per cent of total cost	5.0	5.0
26	Customer satisfaction rating (Scale 1-8)	6.0	6.0
27	Sec. 95. Laws 2001, chapter 236, section 72 is amended to read:		
28	Sec. 72. OSTEOPATHIC EXAMINERS BOARD		
29		<u>2001-02</u>	<u>2002-03</u>
30	FTE positions	8.0	8.0
31	Lump sum appropriation	\$ 379,800	\$ 380,300
32			\$ 396,500
33	Health crisis fund repayment	<u>85,000</u>	<u>- 0 -</u>
34	Total appropriation - osteopathic examiners		
35	board	\$ 464,800**	\$ 380,300
36			\$ 396,500
37	Fund sources:		
38	Board of osteopathic examiners fund	\$ 464,800	\$ 380,300
39			\$ 396,500
40	Performance measures:		
41	Number of licensees (new and existing)	1,790	1,815
42	Number of complaints received about licensees	250	250
43	Average calendar days to resolve a complaint	180	180

1	Number of investigations of licensees	200	200
2	Average calendar days to renew a license		
3	(from receipt of application to issuance)	15	15
4	Administration as a per cent of total cost	0.34	0.34
5	Customer satisfaction rating (Scale 1-8)	6.0	6.0
6	Sec. 96. Laws 2001, chapter 236, section 75 is amended to read:		
7	Sec. 75. PHARMACY BOARD		
8		<u>2001-02</u>	<u>2002-03</u>
9	FTE positions	17.0	17.0
10	Lump sum appropriation	\$ 1,252,000**	\$ 1,178,200
11			\$ 1,214,900
12	Fund sources:		
13	Board of pharmacy fund	\$ 1,252,000	\$ 1,178,200
14			\$ 1,214,900
15	Performance measures:		
16	Number of licensees (new and existing)	12,000	12,000
17	Number of complaints received about licensees	120	120
18	Average calendar days to resolve a complaint	120	120
19	Number of inspections of licensees	3,047	3,047
20	Average calendar days to renew a license		
21	(from receipt of application to issuance)	5.0	5.0
22	Administration as a per cent of total cost	0.3	0.3
23	Customer satisfaction rating (Scale 1-8)	6.0	6.0
24	Sec. 97. Laws 2001, chapter 236, section 76 is amended to read:		
25	Sec. 76. BOARD OF PHYSICAL THERAPY		
26		<u>2001-02</u>	<u>2002-03</u>
27	FTE positions	3.0	3.0
28	Lump sum appropriation	\$ 223,000**	\$ 222,800
29			\$ 232,500
30	Fund sources:		
31	Board of physical therapy fund	\$ 223,000	\$ 222,800
32			\$ 232,500
33	Performance measures:		
34	Number of licensees (new and existing)	3,100	3,100
35	Number of complaints received about licensees	15	15
36	Average calendar days to resolve a complaint	75	75
37	Number of investigations	15	15
38	Average calendar days to renew a license		
39	(from receipt of application to issuance)	1.0	1.0
40	Administration as a per cent of total cost	8.0	8.0
41	Customer satisfaction rating (Scale 1-8)	6.0	6.0

1 Sec. 98. Laws 2001, chapter 236, section 78 is amended to read:

2 Sec. 78. STATE BOARD OF PODIATRY EXAMINERS

	<u>2001-02</u>	<u>2002-03</u>
3		
4 FTE positions	1.0	1.0
5 Lump sum appropriation	\$ 94,800**	\$ 94,800
6		\$ 98,300
7 Fund sources:		
8 Podiatry fund	\$ 94,800	\$ 94,800
9		\$ 98,300
10 Performance measures:		
11 Number of licensees (new and existing)	310	310
12 Number of complaints received about licensees	29	29
13 Average calendar days to resolve a complaint	90	90
14 Number of investigations	29	29
15 Average days to process an application		
16 for licensure (from receipt of application		
17 to issuance)	60	60
18 Administration as a per cent of total cost	6.0	6.0
19 Customer satisfaction rating (Scale 1-8)	6.0	6.0

20 Sec. 99. Laws 2001, chapter 236, section 80 is amended to read:

21 Sec. 80. STATE BOARD FOR PRIVATE POSTSECONDARY EDUCATION

	<u>2001-02</u>	<u>2002-03</u>
22		
23 FTE positions	4.0	4.0
24 Lump sum appropriation	\$ 243,200**	\$ 247,600
25		\$ 258,400
26 Fund sources:		
27 Board for private postsecondary		
28 education fund	\$ 243,200	\$ 247,600
29		\$ 258,400
30 Performance measures:		
31 Institutional licenses approved	350	350
32 Number of student and consumer complaints		
33 received	40	40
34 Average number of days to pay fund claims	90	90
35 Number of institutional inspections	100	100
36 Average days to process student record requests	21	21
37 Administration as a per cent of total cost	16	16
38 Customer satisfaction rating (Scale 1-8)	6.0	6.0

39 Sec. 100. Laws 2001, chapter 236, section 81 is amended to read:

40 Sec. 81. STATE BOARD OF PSYCHOLOGIST EXAMINERS

	<u>2001-02</u>	<u>2002-03</u>
41		
42 FTE positions	4.0	4.0
43 Lump sum appropriation	\$ 300,600**	\$ 316,200
44		\$ 326,700

1	Fund sources:		
2	Board of psychologist examiners		
3	fund	\$ 300,600	\$ 316,200
4			\$ 326,700
5	Performance measures:		
6	Number of licensees (new and existing)	1,735	1,819
7	Number of complaints received about licensees	30	30
8	Average calendar days to resolve a complaint	90	90
9	Number of investigations	30	30
10	Average days to process an application		
11	for licensure (from receipt of		
12	application to issuance)	45	45
13	Administration as a per cent of total cost	7.0	7.0
14	Customer satisfaction rating (Scale 1-8)	6.0	6.0
15	Sec. 101. Laws 2001, chapter 236, section 87 is amended to read:		
16	Sec. 87. RESIDENTIAL UTILITY CONSUMER OFFICE		
17		<u>2001-02</u>	<u>2002-03</u>
18	FTE positions	12.0	12.0
19	Lump sum appropriation	\$ 923,700	\$ 923,400
20			\$ 950,200
21	Professional witnesses	<u>145,000*</u>	<u>145,000*</u>
22	Total appropriation - residential utility		
23	consumer office	\$ 1,068,700	\$ 1,068,400
24			\$ 1,095,200
25	Fund sources:		
26	Residential utility consumer office		
27	revolving fund	\$ 1,068,700	\$ 1,068,400
28			\$ 1,095,200
29	Performance measures:		
30	Number of cases analyzed	105	115
31	Number of interventions in rate making	12	14
32	Average rate increase requested by utilities	\$ 6,000,000	\$ 6,000,000
33	Average rate increase recommended by RUCO	\$ 1,800,000	\$ 1,800,000
34	Average rate increase approved by		
35	corporation commission	\$ 3,400,000	\$ 3,000,000
36	Administration as a per cent of total cost	4.4	4.4
37	Customer satisfaction rating for residential		
38	utility customers (Scale 1-8)	6.0	6.0
39	It is the intent of the legislature that the salary range for attorney		
40	positions in the residential utility consumer office be increased to a level		
41	equivalent to other agencies with similar positions. The new salary range		
42	shall not be implemented without approval by the Arizona department of		
43	administration.		

1 Sec. 102. Laws 2001, chapter 236, section 88 is amended to read:
2 Sec. 88. BOARD OF RESPIRATORY CARE EXAMINERS

	<u>2001-02</u>	<u>2002-03</u>
3		
4 FTE positions	4.0	4.0
5 Lump sum appropriation	\$ 169,300**	\$ 169,200
6		\$ 177,400
7 Fund sources:		
8 Board of respiratory care		
9 examiners' fund	\$ 169,300	\$ 169,200
10		\$ 177,400
11 Performance measures:		
12 Number of licensees (new and existing)	3,650	3,650
13 Number of complaints received about licensees	118	120
14 Average calendar days to resolve a complaint	60	60
15 Number of investigations of licensees	110	110
16 Average calendar days to renew a license		
17 (from receipt of application to issuance)	1.0	1.0
18 Administration as a per cent of total cost	1.3	1.3
19 Customer satisfaction rating (Scale 1-8)	6.0	6.0

20 Sec. 103. Laws 2001, chapter 236, section 89 is amended to read:
21 Sec. 89. STATE RETIREMENT SYSTEM

	<u>2001-02</u>	<u>2002-03</u>
22		
23 FTE positions	168.0	168.0
24 Lump sum appropriation	\$ 14,536,400	\$ 14,108,300
25		\$ 14,475,100
26 Information technology plan	<u>9,000,000</u>	<u>9,000,000</u>
27 Total appropriation - state retirement system	\$ 23,536,400	\$ 23,108,300
28		\$ 23,475,100
29 Fund sources:		
30 State retirement system		
31 administration account	\$ 21,249,700	\$ 20,684,400
32		\$ 21,051,200
33 Long-term disability		
34 administration account	2,286,700	2,423,900
35 Performance measures:		
36 Per cent of members satisfied with ASRS		
37 telephone services	85	85
38 Per cent of members satisfied with the		
39 service purchase process	85	85
40 Per cent of investment returns	8.0	8.0
41 Per cent of liability funded	100	100
42 Per cent of benefit payment calculations		
43 that are accurate as measured by quality		
44 control sample	96	96

1 Before the expenditure of the \$18,000,000 biennial appropriation and
 2 the hiring of FTE positions appropriated for the agency's information
 3 technology plan, the retirement system shall present an expenditure plan to
 4 the joint legislative budget committee staff for review. The retirement
 5 system shall include the approval of the project investment justification
 6 document by the information technology authorization committee as part of its
 7 submission to the joint legislative budget committee staff. On review, the
 8 agency shall provide semi-annual reports to the joint legislative budget
 9 committee staff regarding the expenditures and project tasks completed to
 10 date. Funding appropriated for this purpose is exempt from the provisions
 11 of section 35-190, Arizona Revised Statutes, relating to lapsing of
 12 appropriations through June 30, 2005. Actual divestiture of monies from the
 13 retirement fund for expenditure shall occur following the joint legislative
 14 budget committee staff review of the agency's information technology plan.

15 Sec. 104. Laws 2001, chapter 236, section 93 is amended to read:
 16 Sec. 93. STATE BOARDS' OFFICE

	<u>2001-02</u>	<u>2002-03</u>
17 FTE positions	4.0	4.0
18 Lump sum appropriation	\$ 249,100**	\$ 249,100
		\$ 272,000
21 Fund sources:		
22 Special services revolving fund	\$ 249,100	\$ 249,100
		\$ 272,000
24 Performance measures:		
25 Customer satisfaction rating for timeliness		
26 (Scale 1-8)	7.1	7.1
27 Customer satisfaction rating for		
28 responsiveness (Scale 1-8)	7.2	7.2
29 Customer satisfaction rating for		
30 customer-oriented (Scale 1-8)	7.2	7.2
31 Customer satisfaction rating for		
32 quality (Scale 1-8)	7.2	7.2
33 Customer satisfaction rating for		
34 accessibility (Scale 1-8)	7.3	7.3
35 Overall customer satisfaction rating		
36 (Scale 1-8)	7.2	7.2
37 Administration as a per cent of total cost	5.0	5.0

38 Sec. 105. Laws 2001, chapter 236, section 94 is amended to read:
 39 Sec. 94. STRUCTURAL PEST CONTROL COMMISSION

	<u>2001-02</u>	<u>2002-03</u>
40 FTE positions	33.0	33.0
41 Lump sum appropriation	\$ 1,726,400**	\$ 1,738,900
42		\$ 1,800,700
43		

1	Fund sources:		
2	Structural pest control commission		
3	fund	\$ 1,726,400	\$ 1,738,900
4			\$ 1,800,700
5	Performance measures:		
6	Number of licensees (new and existing)	6,500	6,500
7	Number of complaints received about licensees	160	160
8	Average calendar days to resolve a complaint	45	45
9	Number of inspections of licensees	1,600	1,600
10	Average calendar days to renew a license		
11	(from receipt of application to issuance)	30	30
12	Administration as a per cent of total cost	14.2	14.2
13	Customer satisfaction rating (Scale 1-8)	6.0	6.0
14	Sec. 106. Laws 2001, chapter 236, section 96 is amended to read:		
15	Sec. 96. BOARD OF TECHNICAL REGISTRATION		
16		<u>2001-02</u>	<u>2002-03</u>
17	FTE positions	18.0	19.0
18	Personal services	\$ 590,100	\$ 615,900
19			\$ 619,700
20	Employee related expenditures	147,000	153,700
21			193,500
22	All other operating expenditures	<u>387,400</u>	<u>393,800</u>
23			<u>396,400</u>
24	Total appropriation - board of technical		
25	registration	\$ 1,124,500**	\$ 1,163,400
26			\$ 1,209,600
27	Fund sources:		
28	Technical registration fund	\$ 1,124,500	\$ 1,163,400
29			\$ 1,209,600
30	Performance measures:		
31	Number of licensees (new and existing)	25,400	26,700
32	Number of complaints received about licensees	224	224
33	Average calendar days to resolve a complaint	200	180
34	Number of investigations of licensees	260	260
35	Average calendar days to renew a license		
36	(from receipt of application to issuance)	1.0	1.0
37	Administration as a per cent of total cost	15.3	15.3
38	Customer satisfaction rating (Scale 1-8)	6.0	6.0
39	Sec. 107. Laws 2001, chapter 236, section 106 is amended to read:		
40	Sec. 106. ARIZONA STATE VETERINARY MEDICAL EXAMINING BOARD		
41		<u>2001-02</u>	<u>2002-03</u>
42	FTE positions	5.5	5.5
43	Lump sum appropriation	\$ 367,800**	\$ 360,600
44			\$ 375,100

1	Fund sources:		
2	Veterinary medical examining		
3	board fund	\$ 367,800	\$ 360,600
4			\$ 375,100
5	Performance measures:		
6	Number of licensees (new and existing)	1,775	1,850
7	Number of complaints received about licensees	75	75
8	Average calendar days to resolve a complaint	90	90
9	Number of investigations	80	80
10	Average calendar days to renew a license		
11	(from receipt of application to issuance)	60	60
12	Administration as a per cent of total cost	3.0	3.0
13	Customer satisfaction rating (Scale 1-8)	6.0	6.0

14 Sec. 108. Legislature; reversions

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

19			<u>2002-03</u>
20	1. Senate		\$288,200
21	2. Legislative council		\$319,200
22	FTE positions		1.2
23	3. Joint legislative budget committee		\$122,200
24	FTE positions		1.0
25	4. Auditor general		\$2,241,000
26	FTE positions		7.1
27	5. Advocate for private property rights		\$ 97,600
28	FTE positions		1.0
29	6. Library, archives and public records		\$634,000
30	FTE positions		4.3
31	7. House of representatives		\$667,700

32 Sec. 109. Appropriation; operating adjustments

33			<u>2002-03</u>
34	State employee health insurance		
35	adjustments		\$ 23,600,000
36	Fund sources:		
37	State general fund		\$ 12,000,000
38	Other appropriated funds		\$ 11,600,000
39	Lease and rental adjustments		\$ 675,000

40	Fund sources:		
41	Other appropriated funds		\$ 675,000

42 The other appropriated funds may be allocated from the following funds:
 43 board of accountancy fund, acupuncture board of examiners fund, office of
 44 administrative hearings fund, air permits administration fund, air quality
 45 fund, antitrust enforcement revolving fund, board of appraisal fund, Arizona

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

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

21 State employee health insurance adjustment

22 The amount appropriated for state employee health insurance adjustments
23 shall be for increases in the employer share of state employee health
24 insurance premiums. The joint legislative budget committee staff shall
25 determine and the department of administration shall allocate to each
26 agency's or department's employee related expenditures an amount sufficient
27 for the employer share of the employee health insurance increase.

28 The joint legislative budget committee staff shall also determine and
29 the department of administration shall allocate adjustments, as necessary,
30 in total expenditure authority to allow implementation of state employee
31 health insurance adjustments.

32 Lease and rental adjustments

33 The amount appropriated for lease and rental adjustments shall be for
34 adjustments related to making privatized lease-to-own and state-owned space
35 rent payments. The joint legislative budget committee staff shall determine
36 and the department of administration shall allocate to each agency or
37 department affected by privatized lease-to-own related space allocations an
38 amount sufficient for each agency or department to meet its required
39 contribution for lease or rent payments. The allocations shall be determined
40 in a manner consistent with already budgeted rent related amounts.

41 Sec. 110. Appropriation; health insurance administration

42 The sum of \$1,500,000 is appropriated from the special employee health
43 insurance trust fund in fiscal year 2002-2003 to the Arizona department of
44 administration for health insurance administrative costs.

1 Sec. 111. Definition

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

5 Sec. 112. Definition

6 For the purposes of this act, "***" means this appropriation is
7 available for use pursuant to the provisions of section 35-143.01, subsection
8 C, Arizona Revised Statutes, and is exempt from the provisions of section
9 35-190, Arizona Revised Statutes, relating to lapsing of appropriations until
10 June 30, 2003.

11 Sec. 113. Legislative intent; expenditure reporting

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

22 Sec. 114. FTE positions; reporting

23 Full-time equivalent (FTE) positions contained in this act are subject
24 to appropriation. The director of the department of administration shall
25 account for the use of all appropriated FTE positions excluding those in the
26 department of economic security, the universities and the department of
27 environmental quality. The director shall submit fiscal year 2002-2003
28 reports by February 1, 2003 and August 1, 2003 to the director of the joint
29 legislative budget committee. The reports shall compare the level of FTE
30 usage in each fiscal year to the appropriated level. The director of the
31 department of administration shall notify the director of each budget unit
32 if the budget unit has exceeded its number of appropriated FTE
33 positions. The above excluded agencies shall each report to the director of
34 the joint legislative budget committee in a manner comparable to the
35 department of administration reporting.

36 Sec. 115. Transfer of spending authority

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

41 Sec. 116. Definition

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

1 Sec. 117. Transfers of fund monies to the state general fund; fiscal year
2 2002-2003

3 Notwithstanding any other law, on or before June 30, 2003, the
4 following amounts from the following funds or sources are transferred to the
5 state general fund for the purposes of providing adequate support and
6 maintenance for agencies of this state:

- 7 1. Retiree accumulated sick leave fund (YYA 3200) \$1,286,900.
- 8 2. Risk management revolving fund (ADA 4216) \$6,000,000.
- 9 3. Motor vehicle pool revolving fund (ADA 4204) \$3,000,000.
- 10 4. Certificates of participation fund (AAA 5005) \$20,050,000.
- 11 5. State surplus materials revolving fund (ADA 4214) \$1,000,000.
- 12 6. Technology and telecommunications fund (ADA 4201) \$4,000,000.
- 13 7. Anti-racketeering fund (AGA 2131) \$625,000.
- 14 8. Housing trust fund (EPA 2235) \$2,000,000.
- 15 9. Alcohol abuse treatment fund (DCA 2204) \$1,000,000.
- 16 10. Drug treatment and education revolving fund (DCA 2277) \$1,000,000.
- 17 11. State land department fund (LDA 2451) \$70,000.
- 18 12. State lottery fund (LOA 2122) \$2,455,000.
- 19 13. State lake improvement fund (PRA 2106) \$10,000,000.
- 20 14. Deficiencies correction fund (SFA 2455) \$23,000,000.
- 21 15. School capital equity fund (SFA 2273) \$2,487,500.
- 22 16. Mobile home relocation fund (MMA 2237) \$3,000,000.
- 23 17. Arizona clean air fund \$7,300,000.
- 24 18. Commercial feed fund (AHA 2012) \$50,000.
- 25 19. Fertilizer materials fund (AHA 2081) \$50,000.
- 26 20. Pesticide fund (AHA 2051) \$50,000.
- 27 21. Arizona state hospital capital construction fund (ADA 2466)
28 \$3,000,000.

29 Sec. 118. Transfers of fund monies to the Arizona highway patrol fund;
30 fiscal year 2002-2003

31 Notwithstanding any other law, on or before June 30, 2003, the sum of
32 \$750,000 is transferred from the transportation department equipment fund
33 established by section 28-7006, Arizona Revised Statutes, to the Arizona
34 highway patrol fund established by section 41-1752, Arizona Revised Statutes.

35 Sec. 119. Oil overcharge fund transfer; fiscal year 2002-2003

36 A. Notwithstanding any other law, on or before June 30, 2003, the sum
37 of \$8,000,000 is transferred from the oil overcharge fund established by
38 section 41-1509, Arizona Revised Statutes, to the deficiencies correction
39 fund established by section 15-2021, Arizona Revised Statutes.

40 B. The monies transferred pursuant to subsection A of this section
41 shall be used for school deficiencies corrections related to energy projects
42 that meet the applicable legal requirements for use of oil overcharge fund
43 monies.

1 Sec. 120. Transfer of monies from the budget stabilization fund to the state
2 general fund; fiscal year 2002-2003

3 Notwithstanding section 35-144, Arizona Revised Statutes, the sum of
4 \$50,000,000 is transferred from the budget stabilization fund to the state
5 general fund in fiscal year 2002-2003.

6 Sec. 121. Transfer of fund monies to the deficiencies correction fund;
7 fiscal year 2002-2003

8 Notwithstanding any other law, on or before June 30, 2003, the sum of
9 \$15,000,000 is transferred from the school improvement revenue bond debt
10 service fund established by section 15-2084, Arizona Revised Statutes, to the
11 deficiencies correction fund established by section 15-2021, Arizona Revised
12 Statutes.

13 Sec. 122. Arizona telecommunications services

14 A. The proceeds from the sale of the Arizona telecommunications
15 services central switching mechanism shall reduce dollar for dollar the
16 \$4,000,000 transfer from the technology and telecommunications fund to the
17 state general fund required pursuant to section 117, paragraph 6 of this act.

18 B. Before the sale of the Arizona telecommunications services central
19 switching mechanism, and no later than November 1, 2002, the Arizona
20 department of administration and the government information technology agency
21 shall submit a plan for review to the joint legislative budget committee on
22 any options, including privatization and allowing agencies to procure their
23 own telecommunications services, that would increase the fiscal efficiency
24 of Arizona telecommunications services.

**THIS BILL HAVING REMAINED WITH THE GOVERNOR TEN DAYS, SUNDAYS EXCLUDED,
AFTER FINAL ADJOURNMENT OF THE LEGISLATURE, AND NOT HAVING BEEN FILED
WITH HIS OBJECTIONS, HAS BECOME A LAW THIS 4 DAY OF JUNE, 2002.**

FILED IN THE OFFICE OF THE SECRETARY OF STATE JUNE 4, 2002.

Passed the House May 9, 2002,

by the following vote: 33 Ayes,

24 Nays, 3 Not Voting

[Signature]
Speaker of the House

[Signature]
Assistant Chief Clerk of the House

Passed the Senate May 22, 2002,

by the following vote: 18 Ayes,

10 Nays, 2 Not Voting

[Signature]
President of the Senate

[Signature]
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

H.B. 2706

EXECUTIVE DEPARTMENT OF ARIZONA
OFFICE OF SECRETARY OF STATE

This Bill was received by the Secretary of State
this _____ day of _____, 20____,

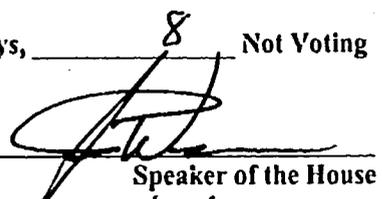
at _____ o'clock _____ M.

Secretary of State

HOUSE CONCURS IN SENATE
AMENDMENTS AND FINAL PASSAGE

May 23, 2002.

by the following vote: 31 Ayes,
21 Nays, 8 Not Voting


Speaker of the House

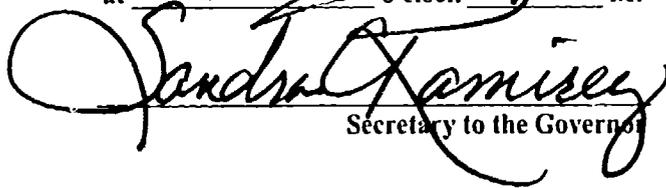

Chief Clerk of the House

EXECUTIVE DEPARTMENT OF ARIZONA
OFFICE OF GOVERNOR

This Bill was received by the Governor this

23 day of May, 2002

at 5:28 o'clock P M.


Secretary to the Governor

Approved this _____ day of _____, 20____,

at _____ o'clock _____ M.

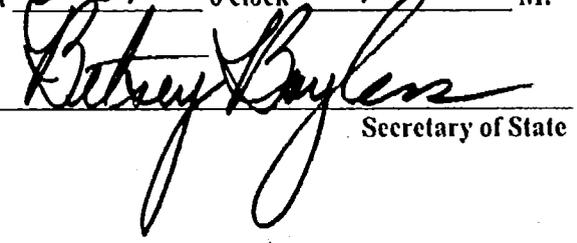
Governor of Arizona

EXECUTIVE DEPARTMENT OF ARIZONA
OFFICE OF SECRETARY OF STATE

This Bill was received by the Secretary of State

this 4 day of June, 2002,

at 5:31 o'clock P M.


Secretary of State

H.B.2706