

CORRECTED TITLE

Senate Engrossed House Bill

State of Arizona
House of Representatives
Forty-sixth Legislature
First Regular Session
2003

CHAPTER 262

HOUSE BILL 2531

AN ACT

MAKING APPROPRIATIONS FOR THE DIFFERENT DEPARTMENTS OF THE STATE, FOR STATE INSTITUTIONS AND FOR PUBLIC SCHOOLS; MAKING A SUPPLEMENTAL APPROPRIATION TO THE DEPARTMENT OF EDUCATION; AMENDING LAWS 2002, CHAPTER 327, SECTION 120; 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. BOARD OF ACCOUNTANCY

	<u>2003-04</u>	<u>2004-05</u>
7		
8 FTE positions	10.0	10.0
9 Lump sum appropriation	\$ 2,111,100**	\$ 2,113,000
10 Fund sources:		
11 Board of accountancy fund	\$ 2,111,100	\$ 2,113,000
12 Performance measures:		
13 Average calendar days to resolve a complaint	100	100
14 Average calendar days to renew a license		
15 (from receipt of application to issuance)	1.0	1.0
16 Administration as a per cent of total cost	3.0	3.0
17 Customer satisfaction rating (Scale 1-8)	7.0	7.0

18 Sec. 3. ACUPUNCTURE BOARD OF EXAMINERS

	<u>2003-04</u>	<u>2004-05</u>
19		
20 FTE positions	1.0	1.0
21 Lump sum appropriation	\$ 72,700**	\$ 72,700
22 Fund sources:		
23 Acupuncture board of examiners fund	\$ 72,700	\$ 72,700
24 Performance measures:		
25 Average calendar days to resolve a complaint	90	90
26 Average calendar days to renew a license		
27 (from receipt of application to issuance)	5	5
28 Administration as a per cent of total cost	10	10
29 Customer satisfaction rating (Scale 1-8)	7.0	7.0

30 Sec. 4. DEPARTMENT OF ADMINISTRATION

	<u>2003-04</u>
31	
32 <u>State general fund</u>	
33 FTE positions	303.5
34 Operating lump sum appropriation	\$ 17,386,900
35 ENSCO	5,421,100
36 Arizona financial information	
37 system	927,500
38 Lump sum reduction	(531,600)
39 Total - general fund	\$ 23,203,900
40 The department may collect an amount of not to exceed \$1,762,600 from	
41 other funding sources, excluding federal funds, to recover pro rata costs of	
42 operating AFIS II. Any amounts left unspent from the Arizona financial	
43 information system special line item shall revert to the state general fund.	
44 <u>Air quality fund</u>	
45 Lump sum appropriation	\$ 475,400

1 The amounts appropriated for the state employee transportation service
 2 subsidy shall be used for up to a one hundred per cent subsidy of charges
 3 payable for transportation service expenses as provided in section 41-786,
 4 Arizona Revised Statutes, of nonuniversity state employees in a vehicle
 5 emissions control area as defined in section 49-541, Arizona Revised
 6 Statutes, of a county with a population of more than four hundred thousand
 7 persons.

8 Capital outlay stabilization fund

9	FTE positions	54.7
10	Operating lump sum appropriation	\$ 4,880,500
11	Utilities	6,100,000
12	Relocation	<u>60,000</u>
13	Total - capital outlay stabilization	
14	fund	\$ 11,040,500

15 Monies in the relocation special line item are exempt from the
 16 provisions of section 35-190, Arizona Revised Statutes, relating to lapsing
 17 of appropriations until December 31, 2005.

18 Certificates of participation fund

19	Lump sum appropriation	\$ 282,600
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20 Corrections fund

21	FTE positions	9.3
22	Lump sum appropriation	\$ 612,300

23 It is the intent of the legislature that the amount appropriated from
 24 the corrections fund be expended solely for the oversight of construction
 25 projects benefiting the state department of corrections or the department of
 26 juvenile corrections.

27 Motor vehicle pool revolving fund

28	FTE positions	19.0
29	Lump sum appropriation	\$ 13,327,500

30 It is the intent of the legislature that the department not replace
 31 vehicles until an average of six years and 120,000 miles, or later.

32 Technology and telecommunications fund

33	FTE positions	214.0
34	Lump sum appropriation	\$ 35,443,700

35 The appropriation for the technology and telecommunications fund is an
 36 estimate representing all monies, including balance forward, revenue and
 37 transfers during fiscal year 2003-2004. These monies are appropriated to the
 38 department of administration for the purposes established in section 41-713,
 39 Arizona Revised Statutes. The appropriation shall be adjusted as necessary
 40 to reflect receipts credited to the technology and telecommunications fund
 41 for Arizona telecommunications system and data center projects. Of the
 42 appropriation, \$12,233,600 in fiscal year 2003-2004 is for the Arizona
 43 telecommunications system and \$23,210,100 in fiscal year 2003-2004 is for all
 44 other information technology services expenditures. Expenditures for all
 45 additional Arizona telecommunications system and data center projects shall

1 be subject to review by the joint legislative budget committee, following
 2 approval of the government information technology agency, and shall not
 3 exceed the revenues for these projects.

4	<u>Risk management fund</u>	
5	FTE positions	96.0
6	Operating lump sum appropriation	\$ 6,733,600
7	Attorney general defense	7,322,700
8	Risk management losses, premiums	
9	and related expenditures	55,873,200
10	Workers' compensation losses,	
11	premiums and related expenditures	<u>25,183,800</u>
12	Total - risk management fund	\$ 95,113,300
13	<u>Personnel division fund</u>	
14	FTE positions	139.0
15	Operating lump sum appropriation	\$ 13,136,800
16	Human resources information solution	
17	certificate of participation	<u>1,504,700</u>
18	Total - personnel division fund	\$ 14,641,500
19	<u>Special employee health insurance</u>	
20	<u>trust fund</u>	
21	FTE positions	23.5
22	Lump sum appropriation	\$ 5,257,300
23	<u>State surplus materials revolving</u>	
24	<u>fund</u>	
25	FTE positions	16.0
26	Lump sum appropriation	\$ 4,030,900
27	<u>Federal surplus materials revolving</u>	
28	<u>fund</u>	
29	FTE positions	7.0
30	Lump sum appropriation	\$ 339,300
31	Total appropriation - department of	
32	administration	\$203,768,200
33	Fund sources:	
34	State general fund	\$ 23,203,900
35	Other appropriated funds	180,564,300
36	Performance measures:	
37	Per cent of ADOA services receiving a good	
38	(6) or better rating from customers,	
39	based on biennial survey (Scale 1-8)	85
40	Customer satisfaction with ADOA's facilitation	
41	of the flow of information from the agency,	
42	the public, community organizations and	
43	other governmental agencies (Scale 1-8)	6.3
44	Per cent of agency staff turnover	8.5
45	Administration as a per cent of total cost	1.1

1	Average cycle time for requests for	
2	proposal (RFP) (in days)	80
3	Customer satisfaction rating for the	
4	quality of contracts (Scale 1-8)	7.45
5	Customer satisfaction rating for	
6	purchasing services (Scale 1-8)	7.5
7	Customer satisfaction rating for the	
8	administration of the payroll process	
9	(Scale 1-8)	6.6
10	Customer satisfaction rating for the	
11	operation of AFIS (Scale 1-8)	6.2
12	Customer satisfaction with agency relocation	
13	process (Scale 1-8)	6.5
14	Customer satisfaction with tenant	
15	improvement process (Scale 1-8)	6.5
16	Customer satisfaction rating for building	
17	maintenance (Scale 1-8)	6.5
18	Ratio of preventative maintenance work orders	
19	to total maintenance requests	1:27.8
20	Customer satisfaction with benefit plans	
21	(Scale 1-8)	6.1
22	Customer satisfaction with the open	
23	enrollment process (Scale 1-8)	7.0
24	Average number of days to issue list of	
25	job applicants from Resumix to inquiring	
26	agency	2.0
27	Customer satisfaction rating for mainframe	
28	services based on annual survey (Scale 1-8)	6.5
29	Customer satisfaction rating for information	
30	technology security services (Scale 1-8)	6.5
31	Customer satisfaction rating for finance	
32	and planning services (Scale 1-8)	7.3
33	Customer satisfaction rating for Arizona	
34	telecommunications system (ATS) (Scale 1-8)	6.5
35	Per cent of enterprise application work	
36	requests completed by estimated target date	95
37	Average capitol police response time to	
38	emergency calls (in minutes and seconds)	1:40
39	Customer satisfaction with GRRC	
40	rule making assistance (Scale 1-8)	7.6
41	Agency sites that achieved their travel	
42	reduction goals	22
43	Per cent of downtime of fleet management	
44	vehicles in total fleet	2.6

1	Number of settlements and judgments greater	
2	than \$150,000	15
3	Number of liability claims opened	3,800
4	Workers' compensation incidence rates/100	
5	FTE positions	5.4
6	Per cent of workers' compensation claims	
7	reported within 48 hours	75
8	Sec. 5. OFFICE OF ADMINISTRATIVE HEARINGS	
9		<u>2003-04</u>
10	FTE positions	15.0
11	Lump sum appropriation	\$ 1,089,800
12	Fund sources:	
13	State general fund	\$ 1,075,900
14	AHCCCS donations fund	13,900
15	Performance measures:	
16	Number of hearings held	3,980
17	Average days from request for hearing to	
18	first date of hearing	46
19	Average days from the first scheduled	
20	hearing to its conclusion	9
21	Average days from the conclusion of the	
22	hearing to transmission of the decision	
23	to the agency	9
24	Evaluations rating the administrative law	
25	judge "excellent" or "good" in impartiality	97
26	Administration as a per cent of total cost	6.2
27	The office of administrative hearings shall enter into interagency	
28	service agreements to provide services pursuant to title 41, chapter 6,	
29	article 10, Arizona Revised Statutes.	
30	Sec. 6. DEPARTMENT OF AGRICULTURE	
31		<u>2003-04</u>
32	FTE positions	250.2
33	Operating lump sum appropriation	\$ 12,436,700
34	Agricultural employment relations	
35	board	23,300
36	Animal damage control	65,000
37	Red imported fire ant	23,200
38	Lump sum reduction	(566,700)
39	Total appropriation - department of	
40	agriculture	\$ 11,981,500
41	Fund sources:	
42	State general fund	\$ 9,405,400
43	Aquaculture fund	9,200
44	Arizona protected native plant fund	235,500

1	Citrus, fruit and vegetable	
2	revolving fund	967,700
3	Commercial feed fund	198,700
4	Consulting and training fund	61,600
5	Dangerous plants, pests and	
6	diseases fund	21,400
7	Egg inspection fund	473,500
8	Fertilizer materials fund	249,400
9	Livestock custody fund	79,400
10	Pesticide fund	230,200
11	Seed law fund	49,500

12	Performance measures:	
13	Per cent of industry stakeholders rating	
14	the department's quality of communication	
15	excellent or good	95
16	Meat and poultry product tests in compliance	
17	with bacteria, drug and chemical residue	
18	requirements	100
19	Per cent of industry satisfied that the level	
20	of inspection ensures that only quality	
21	produce reaches the market	98
22	Number of retailers actively participating in	
23	the "Arizona grown" program	3,300
24	Overall customer satisfaction rating for	
25	laboratory services (per cent)	98
26	Per cent of agency staff turnover	10.5
27	Administration as a per cent of total cost	8.3

28 Within thirty days after the effective date of this act, the department
 29 of agriculture advisory council shall make a recommendation to the director
 30 concerning the proposed allocations of any reductions among the
 31 administrative units of the department. If the department does not implement
 32 the recommendations of the advisory council, the department shall report to
 33 the joint legislative budget committee by August 15, 2003 the differences
 34 between the implemented plan and the council's recommendation and the
 35 justifications for those differences.

36 Sec. 7. ARIZONA HEALTH CARE COST CONTAINMENT SYSTEM

37		<u>2003-04</u>
38	<u>Administration</u>	
39	FTE positions	2,970.8
40	Operating lump sum appropriation	\$ 60,865,600
41	DOA data center charges	5,717,500
42	Indian advisory council	200,100
43	DES eligibility	44,249,600
44	DES title XIX pass-through	310,900
45	DHS title XIX pass-through	1,732,400

1	Healthcare group administration	5,709,300
2	Office of administrative hearings	191,900
3	CHIP - administration	6,097,900
4	CHIP - services	66,438,300
5	CHIP - parents	40,139,600
6	Trauma centers	<u>5,000,000</u>
7	Total expenditure authority -	
8	administration	\$236,653,100
9	Performance measures:	
10	Cost avoidance from fraud and abuse	
11	prevention program	\$ 7,000,000
12	Per cent of enrollees filing a grievance	0.2
13	Per cent of eligibility accuracy as	
14	measured by quality control sample	97
15	Per cent of AHCCCS employee turnover	12.0
16	Administration as a per cent of total cost	1.7
17	Customer satisfaction rating for eligibility	
18	determination clients (Scale 1-8)	6.0

19 Of the \$236,653,100 expenditure authority for administration in fiscal
 20 year 2003-2004, \$78,686,000 is appropriated from the state general fund,
 21 \$1,709,300 is appropriated from the donations fund, \$86,850,500 is
 22 appropriated from the children's health insurance program fund and \$5,000,000
 23 is appropriated from the tobacco products tax fund emergency health services
 24 account.

25 Of the \$5,000,000 appropriation for trauma centers, \$2,000,000 shall
 26 be directed to a university level I trauma center in southern Arizona and
 27 \$3,000,000 shall be deposited in the trauma and emergency services fund
 28 established in section 36-2903.07.

29 It is the intent of the legislature that the appropriation for the
 30 department of administration data center charges be used only for the payment
 31 of charges incurred by the department for the use of computing services
 32 provided by the department of administration data center.

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

40 The amounts appropriated for the department of health services title
 41 XIX pass-through special line item shall be used for intergovernmental
 42 agreements with the department of health services for the purpose of
 43 medicaid-related licensure, certification and registration, and other
 44 functions.

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

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

14 If federal matching monies are received for the finger imaging
 15 enrollment program, the Arizona health care cost containment system shall
 16 revert the portion of the state general fund appropriation received equal to
 17 the federal dollars received for this program in the year that federal monies
 18 are received.

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

27 Acute care

28	Capitation	\$1,343,760,300
29	Fee-for-service	358,836,300
30	Reinsurance	79,002,300
31	Medicare premiums	38,883,400
32	Graduate medical education	20,476,900
33	Disproportionate share payments	136,866,800
34	Critical access hospitals	1,700,000
35	Breast and cervical cancer	2,646,900
36	Ticket to work	<u>2,903,200</u>
37	Total expenditure authority -	
38	acute care	\$1,985,076,100
39	Performance measures:	
40	Per cent of two year old children enrolled	
41	in AHCCCS who have received age	
42	appropriate immunizations	83
43	Per cent of well child visits in the first	
44	15 months of life (EPSDT)	75

1	Per cent of children's access to primary	
2	care provider	83
3	Per cent of women receiving annual cervical	
4	screening	46
5	Member satisfaction as measured by	
6	percentage of enrollees that choose	
7	to change health plans	4.0

8 Of the \$1,985,076,100 expenditure authority for acute care in fiscal
9 year 2003-2004, \$471,736,000 is appropriated from the state general fund and
10 \$59,445,900 is appropriated from the tobacco tax and health care fund
11 medically needy account.

12 Before making fee-for-service program or rate changes that pertain to
13 hospital, nursing facility or home and community based services rates or for
14 any of the other fee-for-service rate categories that have increases that,
15 in the aggregate, are two per cent above and \$1,500,000 from the state
16 general fund greater than budgeted medical inflation in fiscal year
17 2003-2004, the Arizona health care cost containment system administration
18 shall report its expenditure plan to the joint legislative budget committee
19 for review.

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

23 The fiscal year 2003-2004 disproportionate share payment of
24 \$136,866,800 is based on the federal fiscal year 2003-2004 authorized
25 expenditure level of \$92,056,600. If the final federal expenditure
26 authorization is an amount different from the estimate, the governor shall
27 direct the Arizona health care cost containment system administration,
28 subject to the availability of monies and subject to review of the joint
29 legislative budget committee, to proportionately adjust authorization amounts
30 among the identified recipients of the disproportionate share hospital
31 payment. Before the final payment, the governor shall provide notification
32 to the president of the senate, the speaker of the house of representatives,
33 the chairmen of the house and senate appropriations committees and the staff
34 director of the joint legislative budget committee of the adjusted federal
35 authorized expenditure level and the proposed distribution plan for these
36 monies.

37 The appropriation for disproportionate share payments for fiscal year
38 2003-2004 made pursuant to section 36-2903.01, subsection P, Arizona Revised
39 Statutes, includes \$82,244,200 for qualifying county operated hospitals,
40 \$26,147,700 for private qualifying disproportionate share hospitals and
41 \$28,474,900 for deposit in the Arizona state hospital fund.

1	<u>Long-term care</u>	
2	Program lump sum appropriation	\$825,194,700
3	Board of nursing	<u>209,700</u>
4	Total expenditure authority -	
5	long-term care	\$825,404,400
6	Performance measures:	
7	Per cent of nursing facility residents	
8	that receive influenza immunization	86
9	Per cent of members utilizing home and	
10	community based services (HCBS)	54
11	Per cent of ALTCS applications processed on	
12	time (within 45 days)	94
13	Per cent of financial redeterminations	
14	processed on time (within 12 months)	96

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

19 Pursuant to section 11-292, subsection B, Arizona Revised Statutes, the
 20 fiscal year 2003-2004 nonfederal portion of the costs of providing long-term
 21 care system services is \$239,745,300. Of this amount, \$52,847,800 is
 22 appropriated from the state general fund, \$7,446,500 is appropriated from the
 23 county contribution fund and the county contribution is \$179,451,000. The
 24 general fund appropriation of \$52,847,800 includes \$6,000,000 of savings due
 25 to the federal match rate change.

26 Before making fee-for-service program or rate changes that pertain to
 27 hospital, nursing facility or home and community based services rates or for
 28 any of the other fee-for-service rate categories that have increases that,
 29 in the aggregate, are two per cent above and \$1,500,000 from the state
 30 general fund greater than budgeted medical inflation in fiscal year
 31 2003-2004, the Arizona health care cost containment system administration
 32 shall report its expenditure plan to the joint legislative budget committee
 33 for review.

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

37	<u>Proposition 204</u>	
38	Services	\$ 918,870,500
39	Administration	41,545,700
40	County hold harmless	<u>4,825,600</u>
41	Total expenditure authority -	
42	proposition 204	\$ 965,241,800

43 Of the \$965,241,800 expenditure authority for proposition 204 in fiscal
 44 year 2003-2004, \$149,159,800 is appropriated from the state general fund,
 45 \$21,222,800 is appropriated from tobacco products tax fund emergency health

1 services account, \$5,324,600 is appropriated from the budget neutrality
 2 compliance fund and \$20,541,100 is appropriated from the tobacco tax and
 3 health care fund medically needy account.

4 Of the \$4,825,600 appropriated for the proposition 204 county hold
 5 harmless line, \$234,200 is allocated to Graham county, \$234,400 to Greenlee
 6 county, \$159,700 to La Paz county, \$3,817,800 to Pima county, \$214,800 to
 7 Santa Cruz county and \$164,700 to Yavapai county to offset a net loss in
 8 revenue due to the implementation of proposition 204, and shall be used for
 9 indigent health care costs.

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

13	Total expenditure authority	\$ 4,012,375,400	
14	Less proposition 204 protection		
15	account collections	(55,067,800)	
16	Less tobacco litigation		
17	settlement collections	(45,047,000)	
18	Less collections, other		
19	receipts and balances forward	(2,952,290,300)	
20	Federal match rate change	<u>(73,094,500)</u>	
21	Total appropriation - Arizona health care		
22	cost containment system	\$ 886,875,800	
23	Fund sources:		
24	State general fund	\$ 679,335,100	
25	Other appropriated funds	207,540,700	
26	Performance measures:		
27	Per cent of people under age 65 that		
28	are uninsured		24
29	Per cent of children (under 18 years)		
30	that are uninsured		22

31 The reduction associated with the federal match rate change represents
 32 a reduction in the state general fund appropriation associated with temporary
 33 changes to the federal matching assistance percentage designed to give fiscal
 34 relief to states. There shall be a corresponding \$73,094,500 increase in
 35 federal expenditure authority to the agency.

36 Sec. 8. BOARD OF APPRAISAL

	<u>2003-04</u>	<u>2004-05</u>
37		
38	FTE positions	4.0
39	Lump sum appropriation	\$ 474,900**
40	Payment of fiscal year 2001-2002	\$ 474,900
41	expenses	<u>1,100</u>
42	Total appropriation - board of appraisal	<u>\$ 476,000</u> <u>\$ 474,900</u>

1	Fund sources:		
2	Board of appraisal fund	\$ 476,000	\$ 474,900
3	Performance measures:		
4	Average calendar days to resolve a complaint	110	110
5	Average calendar days to renew a license		
6	(from receipt of application to issuance)	1.0	1.0
7	Administration as a per cent of total cost	10.0	10.0
8	Customer satisfaction rating (Scale 1-8)	6.1	6.1
9	Sec. 9. ARIZONA COMMISSION ON THE ARTS		
10		<u>2003-04</u>	
11	FTE positions	11.5	
12	Operating lump sum appropriation	\$ 536,900	
13	Community service projects	<u>1,263,100</u>	
14	Total appropriation - Arizona commission		
15	on the arts	\$ 1,800,000	
16	Fund sources:		
Veto 17	Heritage fund	\$ 1,800,000	
18	Performance measures:		
19	Audiences reached by programs sponsored		
20	by agency	8,500,000	
21	Number of grants awarded	560	
22	Cumulative private funds raised to match		
23	state arts endowment fund	\$ 25,000,000	
24	Customer satisfaction rating (Scale 1-8)	7.5	
25	Administration as a per cent of total cost	2.2	
26	Sec. 10. ATTORNEY GENERAL - DEPARTMENT OF LAW		
27		<u>2003-04</u>	
28	FTE positions	665.5	
29	Operating lump sum appropriation	\$ 45,609,800	
30	State grand jury	160,100	
31	Victims' rights	<u>3,173,600</u>	
32	Total appropriation - attorney general -		
33	department of law	\$ 48,943,500	
34	Fund sources:		
35	State general fund	\$ 22,878,600	
36	Antitrust enforcement revolving fund	167,000	
37	Collection enforcement revolving fund	3,595,800	
38	Consumer fraud revolving fund	1,805,600	
39	Interagency service agreements fund	17,322,900	
40	Victims' rights fund	3,173,600	

1	Performance measures:	
2	Solicitor general - number of days to respond	
3	to a request for a legal opinion	40
4	Civil rights - per cent of cases resolved	
5	using voluntary settlement agreements	30
6	Per cent of death penalty and/or sentences	
7	affirmed by the Arizona supreme court	80
8	Per cent of agency staff turnover	14
9	Administrative cost as per cent of total cost	7.0
10	Customer satisfaction rating for client	
11	agencies (Scale 1-8)	7.1

12 The \$160,100 appropriated for state grand jury expenses is for costs
13 incurred pursuant to section 21-428, subsection C, Arizona Revised Statutes.
14 It is the intent of the legislature that state grand jury expenses be limited
15 to the amount appropriated and that a supplemental appropriation will not be
16 provided.

17 The attorney general shall notify the president of the senate, the
18 speaker of the house of representatives and the joint legislative budget
19 committee before entering into a settlement of \$100,000 or more that will
20 result in the receipt of monies by the attorney general or any other person.
21 The attorney general shall not allocate or expend these monies until the
22 joint legislative budget committee reviews the allocations or expenditures.
23 Settlements that pursuant to statute must be deposited in the state general
24 fund need not be reviewed by the joint legislative budget committee. This
25 paragraph does not apply to actions under title 13, Arizona Revised Statutes,
26 or other criminal matters.

27 In addition to \$17,322,900 appropriated from the interagency service
28 agreements fund, an additional \$370,000 and 5 FTE positions are appropriated
29 from the interagency service agreements fund for new or expanded interagency
30 service agreements. The attorney general shall report to the joint
31 legislative budget committee whenever an interagency service agreement is
32 established that will require expenditures from the additional amount. The
33 report shall include the name of the agency or entity with which the
34 agreement is made, the dollar amount of the contract by fiscal year and the
35 number of associated FTE positions.

36 All revenues received by the antitrust enforcement revolving fund in
37 excess of \$167,000 are appropriated. Expenditures from the fund may not
38 exceed \$750,000 in fiscal year 2003-2004. Before the expenditure of any
39 antitrust enforcement revolving fund receipts in excess of \$167,000 in fiscal
40 year 2003-2004, the attorney general shall submit the intended uses of the
41 monies for review by the joint legislative budget committee.

1	Sec. 11. AUTO THEFT AUTHORITY		
2		<u>2003-04</u>	<u>2004-05</u>
3	FTE positions	5.0	5.0
4	Lump sum appropriation	\$ 519,500	\$ 519,500
5	Auto theft authority grants	<u>3,499,500</u>	<u>3,602,000</u>
6	Total appropriation - auto theft authority	\$ 4,019,000	\$ 4,121,500
7	Fund sources:		
8	Auto theft authority fund	\$ 4,019,000	\$ 4,121,500
9	Performance measures:		
10	Per cent reduction in auto thefts	2.5	2.5
11	Felony auto theft arrests by auto theft		
12	task force	275	275
13	Per cent of stolen vehicles recovered	5.2	5.2
14	Chop shops closed	36	36
15	Administration as a per cent of total cost	7.6	7.6
16	Customer satisfaction rating (Scale 1-3,		
17	1 highest)	1.1	1.1
18	Sec. 12. BANKING DEPARTMENT		
19		<u>2003-04</u>	
20	FTE positions	48.1	
21	Lump sum appropriation	\$ 2,730,400	
22	Performance measures:		
23	Per cent of examinations reports mailed		
24	within 25 days of examiner's completion		
25	of exam procedures	90.0	
26	Per cent of license applications approved		
27	within 45 days of receipt	99.0	
28	Per cent of examinations receiving		
29	satisfactory rating	91.2	
30	Average days from receipt to resolution		
31	of regular complaints	10.6	
32	Per cent of complainants indicating they		
33	received "good" or better service when		
34	filing a complaint	75.0	
35	Administration as a per cent of total cost	12.4	
36	The banking department shall assess and set fees to ensure that monies		
37	deposited in the state general fund will equal or exceed its expenditure from		
38	the state general fund.		
39	Sec. 13. BARBER EXAMINERS BOARD		
40		<u>2003-04</u>	<u>2004-05</u>
41	FTE positions	4.0	4.0
42	Lump sum appropriation	\$ 213,700**	\$ 207,000

1	Fund sources:			
2	Board of barbers fund	\$	213,700	\$ 207,000
3	Performance measures:			
4	Average calendar days to resolve a complaint		21	21
5	Average calendar days to renew a license			
6	(from receipt of application to issuance)		<7	<7
7	Administration as a per cent of total cost		10	10
8	Customer satisfaction rating (Scale 1-8)		6.1	6.1
9	Sec. 14. BOARD OF BEHAVIORAL HEALTH EXAMINERS			
10			<u>2003-04</u>	<u>2004-05</u>
11	FTE positions		13.0	13.0
12	Lump sum appropriation	\$	771,600**	\$ 771,600
13	Fund sources:			
14	Board of behavioral health			
15	examiners fund	\$	771,600	\$ 771,600
16	Performance measures:			
17	Average days to resolve a complaint		180	180
18	Average days to renew a license (from receipt			
19	of application to issuance)		19	19
20	Administration as a per cent of total cost		10	10
21	Customer satisfaction rating (Scale 1-8)		6.1	6.1
22	Sec. 15. DEPARTMENT OF BUILDING AND FIRE SAFETY			
23			<u>2003-04</u>	
24	FTE positions		52.0	
25	Lump sum appropriation	\$	3,190,600	
26	Performance measures:			
27	Per cent of manufactured homes complaints			
28	closed vs. complaints filed		94	
29	Area fire training sessions held		100	
30	Administration as a per cent of total cost		8.8	
31	Customer satisfaction rating (Scale 1-5)		4.7	
32	Sec. 16. STATE BOARD FOR CHARTER SCHOOLS			
33			<u>2003-04</u>	<u>2004-05</u>
34	FTE positions		10.0	10.0
35	Lump sum appropriation	\$	683,100	\$ 683,100
36	Performance measures:			
37	Number of applications received		55	55
38	Number of applications approved		37	34
39	Number of on-site monitoring visits		155	175
40	Number of complaints regarding schools sponsored		110	110
41	Customer satisfaction survey (Scale 1-8)		7.75	8
42	The state board for charter schools shall provide a report to the joint			
43	legislative budget committee and the governor's office of strategic planning			
44	and budgeting by December 1, 2003 on options for self-funding the agency as			
45	well as potential other sources to serve as chartering entities.			

1	Sec. 17. BOARD OF CHIROPRACTIC EXAMINERS		
2		<u>2003-04</u>	<u>2004-05</u>
3	FTE positions	5.0	5.0
4	Lump sum appropriation	\$ 439,600**	\$ 439,600
5	Fund sources:		
6	Board of chiropractic examiners		
7	fund	\$ 439,600	\$ 439,600
8	Performance measures:		
9	Average calendar days to renew a license		
10	(from receipt of application to issuance)	15	15
11	Administration as a per cent of total cost	16	16
12	Per cent of complaints resolved within 180		
13	days with no hearing required	92	92
14	Per cent of survey responses which indicate		
15	that staff was knowledgeable and courteous		
16	in public communications	97	97
17	Sec. 18. DEPARTMENT OF COMMERCE		
18		<u>2003-04</u>	
19	FTE positions	82.9	
20	Operating lump sum appropriation	\$ 3,816,200	
21	International trade offices	968,200	
22	Minority and women owned business	104,500	
23	Small business advocate	103,700	
24	Economic Development matching funds	104,000	
25	Main street	130,000	
26	REDI matching grants	45,000	
27	Advertising and promotion	659,200	
28	Motion picture development	291,100	
29	CEDC commission	240,700	
30	National law center/free trade	200,000	
31	Apprenticeship services	156,000	
32	Oil overcharge administration	<u>148,500</u>	
33	Total appropriation - department of		
34	commerce	\$ 6,967,100	
35	Fund sources:		
36	State general fund	\$ 3,568,600	
37	Bond fund	115,800	
38	CEDC fund	2,893,500	
39	Oil overcharge fund	148,500	
40	State lottery fund	240,700	
41	Performance measures:		
42	Number of jobs created	15,500	
43	Number of workers trained	7,500	
44	Number of new company locations or		
45	expansions	60	

1	Export sales	\$13,000,000,000
2	Average wage rate of new jobs created	\$19.00
3	Administration as a per cent of total cost	9.2
4	Customer satisfaction rating for economic	
5	development program	6.0

6 Of the \$2,893,500 appropriated from the CEDC fund, \$250,000 shall be
 7 utilized for implementation of cross-industry business/infrastructure
 8 development projects and related project coordination in support of regional
 9 technology councils and high technology clusters operating in Arizona.

10 Sec. 19. ARIZONA COMMUNITY COLLEGES

11 2003-04

12 Equalization aid

13	Cochise	\$ 2,208,300
14	Graham	7,273,300
15	Navajo	1,441,300
16	Yuma/La Paz	<u>202,400</u>
17	Total - equalization aid	\$ 11,125,300

18 Operating state aid

19	Cochise	\$ 5,540,500
20	Coconino	2,905,500
21	Graham	5,252,400
22	Maricopa	46,613,700
23	Mohave	3,630,300
24	Navajo	4,210,300
25	Pima	18,125,700
26	Pinal	5,659,100
27	Yavapai	4,589,200
28	Yuma/La Paz	<u>5,222,600</u>
29	Total - operating state aid	\$101,749,300

30 Capital outlay state aid

31	Cochise	\$ 681,800
32	Coconino	319,300
33	Graham	616,700
34	Maricopa	8,309,800
35	Mohave	440,400
36	Navajo	466,500
37	Pima	2,654,800
38	Pinal	658,800
39	Yavapai	567,400
40	Yuma/La Paz	<u>718,600</u>
41	Total - capital outlay state aid	\$ 15,434,100

42 Total appropriation - Arizona community
 43 colleges \$128,308,700

1	Performance measures:	
2	Per cent of upper-division students at	
3	universities who transfer from an Arizona	
4	community college with 12 or more credits	48
5	Per cent of students who transfer to Arizona	
6	public universities without loss of credits	96
7	Number of applied baccalaureate programs	
8	collaboratively developed with universities	8
9	Per cent of community college campuses that	
10	offer 2-way interactive TV courses	100

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

15 Sec. 20. REGISTRAR OF CONTRACTORS

	<u>2003-04</u>	<u>2004-05</u>
16		
17	FTE positions	138.8
18	Operating lump sum appropriation	\$ 8,810,400
19	Office of administrative hearings	\$ 8,092,700
20	costs	869,500
21	Incentive pay	<u>113,500</u>
22	Total appropriation - registrar of	
23	contractors	\$ 9,793,400**
24	Fund sources:	\$ 9,075,700
25	Registrar of contractors' fund	\$ 9,075,700

26 Performance measures:

27	Average calendar days from receipt of		
28	complaint to jobsite inspection	15	15
29	Number of inspections	11,288	11,288
30	Administration as a per cent of total cost	6.2	6.2
31	Customer satisfaction rating (Scale 1-8)	6.0	6.0

32 Sec. 21. CORPORATION COMMISSION

	<u>2003-04</u>
33	
34	FTE positions
35	Operating lump sum appropriation
36	Utilities, audits, studies,
37	investigations and hearings
38	Total appropriation - corporation commission
39	Fund sources:
40	State general fund
41	Arizona arts trust fund

1	Investment management regulatory	
2	and enforcement fund	747,100
3	Public access fund	1,779,900
4	Securities regulatory and	
5	enforcement fund	3,333,300
6	Utility regulation revolving fund	11,064,100
7	Performance measures:	
8	Average turnaround time in weeks for processing	
9	of regular corporate filings	6.5
10	Average turnaround time in days for processing	
11	of expedited corporate filings	2.0
12	Average time in days to complete a utility	
13	rate case	200
14	Number of months required to review complaints	
15	received by securities division	1.5
16	Per cent of agency staff turnover	13
17	Administration as a per cent of total cost	11
18	Customer satisfaction rating for corporations	
19	program (Scale 1-8)	6.0
20	Sec. 22. DEPARTMENT OF CORRECTIONS	
21		<u>2003-04</u>
22	FTE positions	10,039.4
23	Lump sum appropriation	\$637,734,000
24	Fund sources:	
25	State general fund	\$605,322,800
26	Corrections fund	28,394,700
27	Penitentiary land fund	875,000
28	State charitable, penal and	
29	reformatory institutions	
30	land fund	570,000
31	State education fund for	
32	correctional education	2,122,200
33	Alcohol abuse treatment fund	449,300
34	Performance measures:	
35	Average yearly cost per inmate	\$ 20,174
36	Escapes from secure facilities	0
37	Number of inmates receiving GED	1,123
38	Number of inmate random positive	
39	urinalysis results	1,010
40	Per cent of agency staff turnover	17.6
41	Administration as a per cent of total cost	7.5
42	Customer satisfaction rating for employee	
43	satisfaction (Scale 1-8)	6.1

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

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

10 Before the expenditure of any state education fund for correctional
 11 education receipts in excess of \$2,122,200, the department of corrections
 12 shall report the intended use of the monies to the director of the joint
 13 legislative budget committee.

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

18 The Arizona department of corrections shall submit a report to the
 19 joint legislative budget committee by December 31, 2003 on the possibility
 20 of expanding the use of inmate labor for state government clerical work. The
 21 report should include information, delineated by agency, on the amount of
 22 clerical work currently performed by inmates, the type of work performed and
 23 recommendations on how to expand the work program to additional agencies.

24 The Arizona department of corrections shall continue to proceed with
 25 privatization of a prison for the female inmate population. The female
 26 inmates would be relocated to a privately-operated facility during fiscal
 27 year 2004-2005.

28 Sec. 23. COSMETOLOGY BOARD

	<u>2003-04</u>	<u>2004-05</u>
29 FTE positions	24.5	24.5
30 Lump sum appropriation	\$ 1,515,100**	\$ 1,504,400
31 Fund sources:		
32 Board of cosmetology fund	\$ 1,515,100	\$ 1,504,400
33 Performance measures:		
34 Average calendar days to resolve a complaint	120	120
35 Average calendar days to renew a license		
36 (from receipt of application to issuance)	10	10
37 Administration as a per cent of total cost	13.6	13.6
38 Customer satisfaction rating (Scale 1-8)	7.2	7.2

39 Sec. 24. ARIZONA CRIMINAL JUSTICE COMMISSION

	<u>2003-04</u>
40 FTE positions	7.0
41 Operating lump sum appropriation	\$ 4,435,600
42 Rural state aid to county attorneys	157,700
43 Rural state aid to indigent defense	150,100

1	State aid to county attorneys	706,500
2	State aid to indigent defense	<u>670,800</u>
3	Total appropriation - Arizona criminal	
4	justice commission	\$ 6,120,700
5	Fund sources:	
6	State general fund	\$ 1,302,000
7	Criminal justice enhancement fund	541,400
8	Victim compensation and assistance	
9	fund	2,900,000
10	State aid to county attorneys fund	706,500
11	State aid to indigent defense fund	670,800
12	Performance measures:	
13	Per cent of crime victim program audits	
14	reflecting no deficiencies	100
15	Drug and violent crime arrests made by	
16	grant-funded task forces	2,758
17	Number of juvenile jails assisted for	
18	improvement	0
19	Administration as a per cent of total cost	6.9
20	Customer satisfaction rating (Scale 1-10)	9.0
21	All victim compensation and victim assistance receipts received by the	
22	Arizona criminal justice commission in excess of \$2,900,000 in fiscal year	
23	2003-2004 are appropriated to the crime victims program. Before the	
24	expenditure of any victim compensation and victim assistance receipts in	
25	excess of \$2,900,000 in fiscal year 2003-2004, the Arizona criminal justice	
26	commission shall submit the intended use of the monies for review by the	
27	joint legislative budget committee.	
28	Notwithstanding any other law, the amount appropriated for rural state	
29	aid to county attorneys and rural state aid to indigent defense shall be	
30	allocated to counties with populations of less than five hundred thousand	
31	persons.	
32	Sec. 25. ARIZONA STATE SCHOOLS FOR THE DEAF AND THE BLIND	
33		<u>2003-04</u>
34	<u>Phoenix day school for the deaf</u>	
35	FTE positions	175.2
36	Lump sum appropriation	\$ 6,755,400
37	Fund sources:	
38	State general fund	\$ 1,732,600
39	Arizona schools for the deaf	
40	and the blind fund	4,808,400
41	Telecommunications excise tax fund	214,400

1	<u>Tucson campus</u>	
2	FTE positions	303.9
3	Lump sum appropriation	\$ 13,857,300
4	Fund sources:	
5	State general fund	\$ 7,322,400
6	Arizona schools for the deaf	
7	and the blind fund	5,575,500
8	Telecommunications excise tax fund	959,400
9	<u>Administration/statewide programs</u>	
10	FTE positions	129.3
11	Lump sum appropriation	\$ 7,000,700
12	Fund sources:	
13	State general fund	\$ 4,780,800
14	Arizona schools for the deaf	
15	and the blind fund	1,576,700
16	Telecommunications excise tax	
17	fund	<u>643,200</u>
18	Total appropriation - Arizona state schools	
19	for the deaf and the blind	\$ 27,613,400
20	Fund sources:	
21	State general fund	\$ 13,835,800
22	Arizona schools for the deaf	
23	and the blind fund	11,960,600
24	Telecommunications excise tax fund	1,817,000
25	Performance measures:	
26	Per cent of parents rating overall quality of	
27	services as "good" or "excellent" based	
28	on annual survey	94
29	Per cent of certified positions filled	95
30	Per cent of agency staff turnover	15
31	Per cent of students demonstrating gains	
32	on the AIMS-A test	80
33	Per cent of students demonstrating gains	
34	on the Stanford 9 test	80
35	Administration as a per cent of total cost	10.8
36	Before the expenditure of any Arizona schools for the deaf and the	
37	blind fund nonendowment monies in excess of \$11,655,300 in fiscal year	
38	2003-2004, the Arizona state schools for the deaf and the blind shall report	
39	the intended use of the funds to the speaker of the house of representatives,	
40	the president of the senate, the chairmen of the house and senate	
41	appropriations committees and the directors of the joint legislative budget	
42	committee and the governor's office of strategic planning and budgeting.	

1 All endowment earnings above \$305,300 in fiscal year 2003-2004 that are
 2 received by the Arizona state schools for the deaf and the blind and
 3 deposited into the Arizona schools for the deaf and the blind fund are
 4 appropriated for operating expenditures.

5 Sec. 26. COMMISSION FOR THE DEAF AND THE HARD OF HEARING

	<u>2003-04</u>	<u>2004-05</u>
6 FTE positions	14.0	14.0
7 Lump sum appropriation	\$ 5,142,100	\$ 5,130,100
8 Fund sources:		
9 Telecommunication fund for		
10 the deaf	\$ 5,142,100	\$ 5,130,100
11 Performance measures:		
12 Number of qualified interpreters	37	37
13 Cost per minute of the telecommunications		
14 relay services program	\$1.24	\$1.24
15 Administration as a per cent of total cost	1.5	1.5
16 Customer satisfaction rating (Scale 1-8)	6.1	6.1

17 Before the execution of any contract for telecommunication relay
 18 services, the commission for the deaf and the hard of hearing shall present
 19 the proposed contract to the joint legislative budget committee for review.

20 Sec. 27. DENTAL EXAMINERS BOARD

	<u>2003-04</u>
21 FTE positions	10.0
22 Lump sum appropriation	\$ 857,400
23 Fund sources:	
24 Board of dental examiners fund	\$ 857,400
25 Performance measures:	
26 Average calendar days to resolve a complaint	150
27 Number of investigations of licensees	450
28 Average calendar days to renew a license	
29 (from receipt of application to issuance)	10
30 Administration as a per cent of total cost	5.2
31 Customer satisfaction rating (Scale 1-5)	4.1

32 Sec. 28. DRUG AND GANG PREVENTION RESOURCE CENTER

	<u>2003-04</u>	<u>2004-05</u>
33 FTE positions	19.8	19.8
34 Lump sum appropriation	\$ 1,452,300	\$ 1,452,300
35 Fund sources:		
36 Drug and gang prevention		
37 resource center fund	\$ 254,800	\$ 254,800
38 Intergovernmental agreements and		
39 grants	1,197,500	1,197,500

1	Performance measures:		
2	Number of effective research-based prevention		
3	programs identified by the center	152	152
4	Prevention materials disseminated (per item)	262,000	262,000
5	Agency and public service requests completed	4,000	4,000
6	Customer satisfaction rating of agencies		
7	served by the center (Scale 1-8)	7.5	7.5
8	Administration as a per cent of total cost	9.9	9.9
9	Grant and intergovernmental agreement revenues in excess of \$1,197,500		
10	in fiscal year 2003-2004 and \$1,197,500 in fiscal year 2004-2005 are		
11	appropriated for expenditure. Before the expenditure of these monies, the		
12	center shall provide an expenditure plan to the joint legislative budget		
13	committee for review.		
14	Sec. 29. DEPARTMENT OF ECONOMIC SECURITY		
15		<u>2003-04</u>	
16	<u>Administration</u>		
17	FTE positions	277.0	
18	Operating lump sum appropriation	\$ 32,056,600	
19	Finger imaging	777,300	
20	Lease purchase equipment	2,247,700	
21	Public assistance collections	398,700	
22	Attorney general legal services	<u>543,800</u>	
23	Total - administration	\$ 36,024,100	
24	Fund sources:		
25	State general fund	\$ 27,656,100	
26	Federal child care and development		
27	fund block grant	1,055,200	
28	Federal temporary assistance for		
29	needy families block grant	5,251,100	
30	Public assistance collections fund	438,600	
31	Special administration fund	536,200	
32	Spinal and head injuries trust fund	86,900	
33	Statewide cost allocation plan fund	1,000,000	
34	Performance measures:		
35	Customer satisfaction ratings based on		
36	annual survey (Scale 1-5)		
37	Office of personnel management	3.7	
38	Office of management development	4.6	
39	Office of appellate services administration	4.3	
40	Office of technology services	4.4	

1	Per cent of information technology service	
2	help calls requests resolved in 1 day	78.5
3	Cost per dollar to recover overpayments	.10
4	Per cent of agency staff turnover	15.2
5	Administration as a per cent of total cost	8.0

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	<u>Developmental disabilities</u>	
20	FTE positions	334.5
21	Operating lump sum appropriation	\$ 3,925,000
22	Case management	3,193,100
23	Home and community based services	28,696,400
24	Institutional services	294,900
25	Arizona training program at Coolidge	5,195,900
26	State-funded long-term care services	<u>19,982,100</u>
27	Total - developmental disabilities	\$ 61,287,900
28	Fund sources:	
29	State general fund	\$ 40,136,300
30	Long-term care system fund	21,151,600

31	Performance measures:	
32	Per cent of consumer satisfaction with	
33	case management services	95
34	Cost per member year - Arizona training	
35	program - Coolidge	\$ 108,500
36	Average number of Arizona training program -	
37	Coolidge clients	152

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

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 2003-2004 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, 2004.

11 Long-term care system fund

12	FTE positions	1,393.4
13	Operating lump sum appropriation	\$ 24,047,000
14	Case management	25,600,800
15	Home and community based services	355,019,300
16	Institutional services	12,117,900
17	Medical services	66,453,400
18	Arizona training program at	
19	Coolidge	11,252,900
20	Less title XIX and other funds	<u>(333,702,700)</u>
21	Total - long-term care system fund	\$ 160,788,600

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	\$ 108,500
27	Average number of Arizona training program -	
28	Coolidge clients	152

29 All monies in the long-term care system fund unexpended and
 30 unencumbered at the end of fiscal year 2003-2004 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 expenditure plan to the joint legislative budget committee for its review.

35 Benefits and medical eligibility

36	FTE positions	584.9
37	Operating lump sum appropriation	\$ 30,744,500
38	Temporary assistance for needy	
39	families cash benefits	164,540,100
40	FLSA supplement	1,008,900

1	Tribal pass-through funding	4,288,700
2	General assistance	4,260,800
3	Tuberculosis control payments	<u>32,200</u>
4	Total - benefits and medical	
5	eligibility	\$204,875,200
6	Fund sources:	
7	State general fund	\$ 83,307,700
8	Federal temporary assistance for	
9	needy families block grant	121,567,500
10	Performance measures:	
11	Per cent of cash benefits issued timely	98.6
12	Per cent of total cash benefits payments	
13	issued accurately	95.0
14	Per cent of total food stamps payments	
15	issued accurately	95.0
16	Per cent of clients satisfied with family	
17	assistance administration	93.0
18	The operating lump sum appropriation may be expended on Arizona health	
19	care cost containment system eligibility determinations based on the results	
20	of the Arizona random moment sampling survey.	
21	Notwithstanding section 35-173, subsection C, Arizona Revised Statutes,	
22	any transfer to or from the \$164,540,100 appropriated for temporary	
23	assistance for needy families cash benefits requires approval of the joint	
24	legislative budget committee.	
25	Of the amount appropriated for temporary assistance for needy families	
26	cash benefits, \$1,500,000 reflects appropriation authority only to ensure	
27	sufficient cashflow to administer cash benefits for tribes operating their	
28	own welfare programs. The department shall notify the joint legislative	
29	budget committee and the governor's office of strategic planning and	
30	budgeting staff before the use of any of the \$1,500,000 appropriation	
31	authority.	
32	<u>Child support enforcement</u>	
33	FTE positions	839.8
34	Operating lump sum appropriation	\$ 34,449,700
35	Genetic testing	723,600
36	Central payment processing	3,275,700
37	County participation	6,845,200
38	Attorney general legal services	6,806,100
39	Less federal funds	<u>(34,999,200)</u>
40	Total - child support enforcement	\$ 17,101,100
41	Fund sources:	
42	State general fund	\$ 5,161,600
43	Child support enforcement	
44	administration fund	11,939,500

1	Performance measures:	
2	Total IV-D collections	\$274,000,000
3	Per cent of IV-D caseload with a IV-D	
4	collection	43.2
5	Ratio of current IV-D support collected	
6	and distributed to current IV-D support	
7	due	46.4
8	Per cent of IV-D court ordered cases with a	
9	collection during the year	62.7
10	Per cent of IV-D children in the paternity	
11	function for whom paternity was established	
12	during the year	23.2
13	Per cent of cases in the establishment	
14	function for which orders were established	
15	during the year	32.1
16	All state share of retained earnings and federal incentives above	
17	\$11,329,600 received by the division of child support enforcement are	
18	appropriated for operating expenditures. New full-time equivalent positions	
19	may be authorized with the increased funding. The division of child support	
20	enforcement shall report the intended use of the monies to the speaker of the	
21	house of representatives, the president of the senate, the chairmen of the	
22	senate and house appropriations committees and the directors of the joint	
23	legislative budget committee and the governor's office of strategic planning	
24	and budgeting.	
25	<u>Aging and community services</u>	
26	FTE positions	80.6
27	Operating lump sum appropriation	\$ 4,482,100
28	Adult services	11,262,900
29	Community and emergency services	5,996,000
30	Coordinated hunger	1,786,600
31	Coordinated homeless	2,738,600
32	Domestic violence prevention	9,323,800
33	Information and referral	<u>115,400</u>
34	Total - aging and community services	\$ 35,705,400
35	Fund sources:	
36	State general fund	\$ 20,602,000
37	Domestic violence shelter fund	1,700,000
38	Federal temporary assistance for	
39	needy families block grant	12,903,400
40	Utility assistance fund	500,000

1	Performance measures:	
2	Average per cent of survey respondents	
3	indicating provision of services avoided	
4	premature institutionalization	92
5	Adult protective services investigation	
6	per cent rate	80
7	Per cent of participants in older workers	
8	program transitioned from subsidized to	
9	unsubsidized positions	40
10	Per cent of eligibility determination made	
11	within 48 hours for refugee medical	
12	assistance program	98
13	Per cent of clients surveyed who were	
14	accurately referred by the information	
15	and referral program	97.3

16 All domestic violence shelter fund monies above \$1,700,000 received by
 17 the department of economic security are appropriated for the domestic
 18 violence prevention special line item. The department of economic security
 19 shall report the intended use of the monies above \$1,700,000 to the joint
 20 legislative budget committee.

21 It is the intent of the legislature that the department use at least
 22 \$1,038,900 of federal temporary assistance for needy families block grant
 23 monies in the appropriation for community and emergency services to ensure
 24 that councils of governments and tribal governments receive at least the same
 25 amount of federal social services block grant monies that those entities
 26 received in fiscal year 2000-2001.

27	<u>Children, youth and families</u>	
28	FTE positions	1,113.9
29	Operating lump sum appropriation	\$ 47,444,700
30	Children services	33,295,200
31	Adoption services	20,257,200
32	Permanent guardianship subsidy	983,300
33	Child abuse prevention	814,400
34	Family builders program	5,200,000
35	Comprehensive medical and dental	
36	program	2,057,000
37	Attorney general legal services	4,169,000
38	Child protective services appeals	623,400
39	Temporary assistance for needy	
40	families deposit to social	
41	services block grant	25,259,700
42	Intensive family services	1,985,600
43	Healthy families	5,034,200

1	Temporary assistance for needy	
2	families deposit to the joint	
3	substance abuse treatment fund	2,000,000
4	Homeless youth intervention	400,000
5	Child protective services	
6	expedited substance abuse	
7	treatment fund deposit	<u>224,500</u>
8	Total - children, youth and families	\$149,748,200
9	Fund sources:	
10	State general fund	\$ 68,737,000
11	Child abuse prevention fund	1,564,400
12	Children and family services	
13	training program fund	209,600
14	Federal temporary assistance for	
15	needy families block grant	79,237,200
16	Performance measures:	
17	Per cent of newly hired CPS specialists	
18	completing training within 7 months	
19	of hire	100
20	Per cent of children in out-of-home care	
21	who exit the child welfare system who	
22	achieve permanent placement through	
23	reunification, adoption or legal	
24	guardianship	37
25	Per cent of children in out-of-home care	
26	who have not returned to their families	
27	or been placed in another type of	
28	permanent placement for more than 24	
29	consecutive months since they were	
30	removed from their homes	33
31	Number of children with finalized adoption	909
32	Per cent of CPS reports responded to by CPS	
33	staff	80
34	Per cent of CPS reports responded to by	
35	family builders	20
36	Substantiated reports of child maltreatment	4,882
37	Average per cent rate at which CPS	
38	reports are substantiated	16.5
39	Per cent of CPS original dependencies	
40	cases where court denied or dismissed	3
41	Per cent of office of administrative	
42	hearings where CPS case findings	
43	are affirmed	90

1	Per cent of CPS complaints reviewed by	
2	the office of the ombudsman-citizens	
3	aide where allegations are reported	
4	as valid by the ombudsman	14
5	Per cent of calls to the family advocate	
6	that relate to CPS complaints	88
7	Per cent of CPS cases where the family	
8	advocate is involved and is successful	
9	in facilitating a solution	90
10	Per cent of CPS cases where most or all of the	
11	foster care review board recommendations	
12	are agreed on before court action as	
13	reported by the board	85
14	Average per cent of time spent on	
15	administrative paperwork as reported by	
16	CPS workers in an annual survey	
17	District 1	5
18	District 2	4
19	District 3	4
20	District 4	1
21	District 5	1
22	District 6	1

23 It is the intent of the legislature that the \$25,259,700 appropriated
 24 from the federal temporary assistance for needy families block grant to the
 25 social services block grant for deposit into the temporary assistance for
 26 needy families deposit to social services block grant special line item be
 27 allocated to the children services program.

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

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

36	<u>Employment and rehabilitation services</u>	
37	FTE positions	413.3
38	Operating lump sum appropriation	\$ 19,909,700
39	JOBS	22,610,100
40	Work-related transportation	302,200
41	Job search stipends	30,000
42	Day care subsidy	118,256,500
43	Transitional child care	30,500,000
44	Vocational rehabilitation services	3,489,800

1	Independent living rehabilitation	
2	services	2,491,900
3	Summer youth employment and training	1,000,000
4	Workforce investment act programs	<u>44,070,600</u>
5	Total - employment and rehabilitation	
6	services	\$242,660,800
7	Fund sources:	
8	State general fund	\$ 38,830,200
9	Federal child care and development	
10	fund block grant	125,143,000
11	Federal temporary assistance for	
12	needy families block grant	23,016,500
13	Job training fund	3,746,400
14	Special administration fund	1,585,000
15	Spinal and head injuries trust fund	2,379,000
16	Workforce investment act grant	47,960,700
17	Performance measures:	
18	Number of TANF recipients who obtained	
19	employment	16,065
20	Average cost per JOBS participant in all	
21	work activities	\$ 895
22	Per cent of customer satisfaction with	
23	child care	93.0
24	Vocational rehabilitation individuals	
25	successfully rehabilitated	2,045

26 It is the intent of the legislature that the \$22,610,100 appropriated
 27 for JOBS may be used to support nonpermanent and seasonal positions to
 28 fulfill federal program requirements when contracts for services cannot be
 29 established with outside parties. The use of such positions shall be
 30 reported to the director of the joint legislative budget committee.

31 All federal workforce investment act funds that are received by the
 32 state in excess of \$47,960,700 are appropriated to the workforce investment
 33 act programs special line item. Excess monies may not be spent until a
 34 proposed expenditure plan for the excess monies has been reviewed by the
 35 joint legislative budget committee.

36 Of the \$118,256,500 appropriated for day care subsidy, \$87,056,500 is
 37 for a program in which the upper income limit is no more than one hundred
 38 sixty-five per cent of the federal poverty level. This provision shall not
 39 be construed to impose a duty on an officer, agent or employee of the state
 40 to discharge a responsibility or to create any right in a person or group if
 41 the discharge or right would require an expenditure of state monies in excess
 42 of the \$87,056,500 appropriation.

1 The amounts appropriated for day care subsidy and transitional child
 2 care shall be used exclusively for child care costs unless a transfer of
 3 monies is approved by the joint legislative budget committee. Monies shall
 4 not be used from these appropriated amounts for any other expenses of the
 5 department of economic security unless a transfer of monies is approved by
 6 the joint legislative budget committee.

7 The governor's council on workforce policy shall submit a report to the
 8 joint legislative budget committee by November 15, 2003 on efforts the
 9 executive branch is making in streamlining statewide workforce training
 10 services and any legislative changes required to further streamline these
 11 services.

12 All spinal and head injuries trust fund receipts received by the
 13 department of economic security in excess of \$2,379,000 are appropriated to
 14 the independent living rehabilitation services special line item. Before the
 15 expenditure of any spinal and head injuries trust fund receipts in excess of
 16 \$2,379,000, the department of economic security shall submit the intended use
 17 of the monies for review by the joint legislative budget committee.

18 It is the intent of the legislature that the department shall use
 19 \$4,500,000 of the monies appropriated for the JOBS special line item for
 20 contracts with education and training entities. These contracts shall focus
 21 on assisting JOBS clients in obtaining jobs paying, on average, ten dollars
 22 per hour or more. The department shall report to the joint legislative
 23 budget committee by October 15, 2004 on these efforts. The report shall
 24 include expenditure details and placement data.

25	Agencywide lump sum reduction	(1,007,500)
26	Federal match rate savings	(14,906,000)
27	Total appropriation - department of	
28	economic security	\$ 891,277,800
29	Fund sources:	
30	State general fund	\$ 429,306,000
31	Federal temporary assistance for	
32	needy families block grant	241,975,700
33	Federal child care and development	
34	fund block grant	126,198,200
35	Special administration fund	2,121,200
36	Public assistance collections fund	438,600
37	Long-term care system fund	21,151,600
38	Child support enforcement	
39	administration fund	11,939,500
40	Domestic violence shelter fund	1,700,000
41	Child abuse prevention fund	1,564,400
42	Children and family services	
43	training program fund	209,600

1	Spinal and head injuries trust fund	2,465,900
2	Workforce investment act grant	47,960,700
3	Statewide cost allocation plan fund	1,000,000
4	Job training fund	3,746,400
5	Utility assistance fund	500,000

6	Performance measures:	
7	Agencywide customer satisfaction rating	
8	(Scale 1-5)	4.2
9	Employee satisfaction rating (Scale 1-5)	3.7

10 The reduction associated with the federal match rate change represents
 11 a reduction in the state general fund appropriation associated with temporary
 12 changes to the federal matching assistance percentage designed to give fiscal
 13 relief to states. There shall be a corresponding \$14,906,000 increase in
 14 federal expenditure authority to the department.

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

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

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

37 Sec. 30. STATE BOARD OF EDUCATION AND SUPERINTENDENT OF PUBLIC INSTRUCTION
 38 2003-04

39	<u>State board of education</u>	
40	FTE positions	6.0
41	Lump sum appropriation	\$ 489,900

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

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

10 Fund sources:

11	State general fund	\$	268,000
12	Teacher certification fund		221,900

13 Performance measures:

14	Per cent of parents who rate "A+" the public		
15	school that their oldest school-age child		
16	attends		8.0

17 General services administration

18	FTE positions		99.5
19	Operating lump sum appropriation	\$	6,531,200
20	FTE positions - achievement testing		3.0
21	Achievement testing		5,652,100

22 Fund sources:

23	State general fund		3,396,600
24	Proposition 301 fund		2,255,500

25 The appropriated amount includes \$2,255,500 for norm-referenced testing
 26 of pupils in grades one through nine.

27 Before making any changes to the achievement testing program that will
 28 increase program costs, the state board of education shall report the
 29 estimated fiscal impact of those changes to the joint legislative budget
 30 committee.

31	FTE positions - Arizona teacher		
32	evaluation		2.0
33	Arizona teacher evaluation		189,600

34 Fund source:

35	Teacher certification fund		189,600
36	FTE positions - special education		
37	audit		2.5
38	Special education audit		290,500
39	FTE positions - teacher		
40	certification		21.0
41	Teacher certification		1,074,700

42 Fund source:

43	Teacher certification fund	\$	<u>1,074,700</u>
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1 Monies collected by the department of education for teacher
2 certification fees, as authorized by section 15-531, paragraphs 1 and 2,
3 Arizona Revised Statutes, shall be deposited in a teacher certification fund
4 for use in funding costs of the teacher certification program.

5 Total - general services
6 administration \$ 13,738,100

7 Fund sources:

8 State general fund \$ 10,218,300
9 Teacher certification fund 1,264,300
10 Proposition 301 fund 2,255,500

11 Performance measures:

12 Average number of days to process
13 applications for certification services 35
14 Per cent of customers satisfied with the
15 agency's service Baseline +1
16 Per cent of customers satisfied with
17 certification services 87

18 Assistance to schools

19 Basic state aid entitlement \$2,643,907,800

20 Fund sources:

21 State general fund \$2,584,146,700
22 Permanent state school fund 59,761,100

23 The above appropriation provides basic state support to school
24 districts for maintenance and operations funding as provided by section
25 15-973, Arizona Revised Statutes, and includes an estimated \$59,761,100 in
26 expendable income derived from the permanent state school fund and from state
27 trust lands pursuant to section 37-521, subsection B, Arizona Revised
28 Statutes, for fiscal year 2003-2004.

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

33 Except as required by section 37-521, Arizona Revised Statutes, all
34 monies received during the fiscal year from national forests, interest
35 collected on deferred payments on the purchase of state lands, the income
36 from the investment of permanent funds as prescribed by the enabling act and
37 the constitution and all monies received by the superintendent of public
38 instruction from whatever source, except monies received pursuant to sections
39 15-237 and 15-531, Arizona Revised Statutes, when paid into the state
40 treasury are appropriated for apportionment to the various counties in
41 accordance with law. An expenditure shall not be made except as specifically
42 authorized above.

1	Additional state aid to schools	\$273,268,500
2	Assistance to school districts for	
3	children of state employees	99,500
4	Certificates of educational	
5	convenience	269,900
6	FTE positions - special education	
7	fund	1.0
8	Special education fund	29,617,600
9	FTE positions - adult education	
10	assistance	4.0
11	Adult education assistance	4,438,200
12	The appropriated amount is for classes in adult basic education,	
13	general education development and citizenship on a statewide basis.	
14	It is the intent of the legislature that no more than ten per cent of	
15	the appropriation for adult education assistance be used by the department	
16	of education for operating the division of adult education. It is also the	
17	intent of the legislature that the greatest possible proportion of monies	
18	appropriated for adult education programs be devoted to instructional, rather	
19	than administrative, aspects of the programs.	
20	FTE positions - chemical abuse	3.0
21	Chemical abuse	796,300
22	AIMS intervention; dropout prevention	550,000
23	Extended school year	500,000
24	FTE positions - family literacy	1.0
25	Family literacy	1,002,100
26	FTE positions - gifted support	2.0
27	Gifted support	1,301,400
28	Optional performance incentive	
29	programs	120,000
30	Parental choice for reading	
31	success	1,000,000
32	Residential placement	10,000
33	FTE positions - school	
34	accountability	14.0
35	School accountability	4,605,200
36	Fund sources:	
37	State general fund	\$ 18,400
38	Proposition 301 fund	4,586,800
39	FTE positions - school report cards	3.0
40	School report cards	439,100
41	FTE positions - school safety	
42	program	3.0
43	School safety program	6,700,700
44	Small pass-through programs	581,600

1 The appropriated amount includes \$50,000 for the academic contest fund,
 2 \$82,400 for academic decathlon, \$50,000 for Arizona geographic alliance,
 3 \$40,000 for the Arizona humanities council, \$25,200 for Arizona principal's
 4 academy, \$234,000 for Arizona school service through education technology,
 5 \$50,000 for project citizen and \$50,000 for the economic academic council.

6	FTE positions - state block grant	
7	for early childhood education	4.7
8	State block grant for early childhood	
9	education	19,408,600
10	FTE positions - state block grant	32.0
11	State block grant for vocational	
12	education	<u>11,154,100</u>

13 The appropriated amount is for block grants to charter schools and
 14 school districts that have vocational education programs. It is the intent
 15 of the legislature that monies appropriated in the general appropriation act
 16 for the state block grant for vocational education be used to promote
 17 improved student achievement by providing vocational education programs with
 18 flexible supplemental funding that is linked both to numbers of students in
 19 such programs and to numbers of program completers who enter jobs in fields
 20 directly related to the vocational education program that they completed. It
 21 is the intent of the legislature that the amount of the state block grant for
 22 vocational education funding that is used for state level administration of
 23 the program be limited to no more than the amount used for such costs during
 24 the prior fiscal year plus the applicable amount of any pay raise that may
 25 be provided for state employees through legislative appropriation.

26	Vocational education extended	
27	year	<u>600,000</u>
28	Total - assistance to schools	\$3,000,370,700
29	Fund sources:	
30	State general fund	\$2,936,022,700
31	Proposition 301 fund	4,586,800
32	Permanent state school fund	59,761,100
33	Performance measures:	
34	Per cent of students tested who perform	
35	at or above the national norm on the	
36	Stanford 9 test	56
37	Per cent of schools with at least 75% of	
38	students meeting or exceeding standards in:	
39	-- reading	93
40	-- writing	78
41	-- math	79
42	Per cent of Arizona high school students	
43	who enter 9 th grade and graduate within	
44	4 years	75

1	Per cent of students in grade 3 meeting	
2	or exceeding state academic standards in:	
3	-- reading	78
4	-- writing	82
5	-- math	67
6	Per cent of students in grade 5 meeting	
7	or exceeding state academic standards in:	
8	-- reading	62
9	-- writing	62
10	-- math	50
11	Per cent of students in grade 8 meeting	
12	or exceeding state academic standards in:	
13	-- reading	60
14	-- writing	50
15	-- math	40
16	Per cent of students in grade 12 meeting	
17	or exceeding state academic standards in:	
18	-- reading	90
19	-- writing	80
20	-- math	70
21	Per cent of students tested:	
22	-- Stanford 9	100
23	-- AIMS	95
24	Total appropriation - state board of	
25	education and superintendent	
26	of public instruction	\$3,014,598,600
27	Fund sources:	
28	State general fund	\$2,946,509,000
29	Proposition 301 fund	6,842,300
30	Permanent state school fund	59,761,100
31	Teacher certification fund	1,486,200
32	Performance measures:	
33	Per cent of agency staff turnover	18
34	Administration as a per cent of total cost	0.2
35	Total cost of administration (\$ in millions)	6.5
36	Sec. 31. DEPARTMENT OF EMERGENCY AND MILITARY AFFAIRS	
37		<u>2003-04</u>
38	<u>Administration</u>	
39	FTE positions	17.9
40	Lump sum appropriation	\$ 1,281,400
41	<u>Emergency management</u>	
42	FTE positions	14.5
43	Operating lump sum appropriation	\$ 966,100
44	Civil air patrol	<u>56,700</u>
45	Total - emergency management	\$ 1,022,800

1 Fund sources:
2 State general fund \$ 890,100
3 Emergency response fund 132,700
4 Military affairs
5 FTE positions 86.2
6 Lump sum appropriation \$ 5,063,000
7 The department of emergency and military affairs appropriation includes
8 \$1,550,700 in fiscal year 2003-2004 for project challenge. These monies
9 shall only be used to fund operating expenditures for project challenge.
10 Total appropriation - department of
11 emergency and military affairs \$ 7,367,200
12 Fund sources:
13 State general fund \$ 7,234,500
14 Emergency response fund 132,700
15 Performance measures:
16 Per cent of project challenge graduates
17 either employed or in school 95
18 Administration as a per cent of total cost 2.5
19 Customer satisfaction rating for communities
20 served during disasters (Scale 1-8) 6.0
21 The department of emergency and military affairs appropriation includes
22 \$852,300 for service contracts. This amount is exempt from section 35-190,
23 Arizona Revised Statutes, relating to lapsing of appropriations, except that
24 all fiscal year 2003-2004 monies remaining unexpended and unencumbered on
25 October 31, 2004 revert to the state general fund.
26 Sec. 32. DEPARTMENT OF ENVIRONMENTAL QUALITY
27 2003-04
28 FTE positions 495.1
29 Operating lump sum appropriation \$ 21,310,800
30 Aquifer protection permit program 740,800
31 Hazardous waste program 668,300
32 Solid waste program 3,267,400
33 Waste tire program 202,000
34 Water quality program 3,606,900
35 Air permits administration program 5,262,400
36 Emissions control program -
37 administration 3,878,700
38 Emissions control contractor
39 payment 31,739,600
40 Water infrastructure finance
41 authority 2,445,100
42 Air quality program 4,450,900

1	Underground storage tank program	22,000
2	Pima county air quality programs	<u>165,000</u>
3	Total appropriation - department of	
4	environmental quality	\$ 77,759,900
5	Fund sources:	
6	State general fund	\$ 12,844,700
7	Solid waste fee fund	1,263,000
8	Water quality fee fund	3,606,900
9	Hazardous waste fund	668,300
10	Air permits administration fund	5,262,400
11	Emissions inspection fund	35,618,300
12	Air quality fee fund	4,615,900
13	Indirect cost recovery fund	11,652,000
14	Used oil fund	129,300
15	Underground storage tank fund	22,000
16	Recycling fund	2,077,100
17	Performance measures:	
18	Per cent of contaminated sites closed	
19	requiring no further action (cumulative)	
20	versus known sites	78.0
21	Vehicles that have failed inspection and	
22	later brought into compliance	166,000
23	Per cent of statutorily set permit timelines	
24	met through licensing time frames rule	99
25	Number of days per year exceeding national	
26	ambient air quality standards for ozone,	
27	carbon monoxide or particulates	0
28	Per cent of agency staff turnover	11.7
29	Administration as a per cent of total cost	12.6
30	Customer satisfaction rating for citizens	
31	(Scale 1-8)	7.4

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

35 When expenditures from the hazardous waste or environmental health
 36 reserves are authorized, the director of the department of environmental
 37 quality shall report the nature of the emergency and the authorized
 38 expenditure amount to the president of the senate, the speaker of the house
 39 of representatives, the chairmen of the senate and house appropriations
 40 committees and the director of the joint legislative budget committee.

1 The department of environmental quality shall report annually to the
2 legislature in writing on the progress of WQARF activities, including
3 emergency response, priority site remediation, cost recovery activity,
4 revenue and expenditure activity and other WQARF-funded program
5 activity. The department shall submit the report to the members of the joint
6 legislative budget committee and to the director of the joint legislative
7 budget committee staff by September 1, 2003.

8 The amounts appropriated for the water infrastructure finance authority
9 in fiscal year 2003-2004 shall be used to provide a twenty per cent match of
10 the fiscal year 2003-2004 federal safe drinking water and clean water
11 revolving fund allocations to this state. Of the amount appropriated, any
12 amount in excess of the required twenty per cent match reverts to the state
13 general fund.

14 The monies appropriated in the Pima county air quality programs special
15 line item are for use by Pima county to avoid being declared in
16 non-attainment of particulate matter standards by establishing public
17 notification and outreach programs, minimizing exposure to particulate matter
18 concentrations and to abatement and minimization of controllable sources of
19 particulate matter through best available control measures. Of the monies
20 in the Pima county air quality programs special line item in fiscal year
21 2003-2004, \$50,000 shall be used for carbon monoxide monitoring as required
22 by the Pima county limited maintenance plan with the federal environmental
23 protection agency.

24 The appropriation from the permit administration fund is an estimate
25 representing all monies distributed to this fund, including balance forward,
26 revenue and transfers during fiscal year 2003-2004. These monies are
27 appropriated to the Arizona department of environmental quality for the
28 purposes established in section 49-455, Arizona Revised Statutes. The
29 appropriation shall be adjusted as necessary to reflect actual final receipts
30 credited to the permit administration fund.

31 Pursuant to section 49-282, Arizona Revised Statutes, the department
32 of environmental quality shall submit a fiscal year 2004-2005 budget for the
33 water quality assurance revolving fund before September 1, 2003, for review
34 by the house of representatives and senate appropriations committees.

35 Within sixty days of the enactment of this act, the WQARF advisory
36 board, established pursuant to section 49-289.04, Arizona Revised Statutes,
37 shall make a recommendation to the department of environmental quality on how
38 to reduce WQARF program administrative expenses and the resulting level of
39 administrative expenses as a percentage of all WQARF monies for fiscal year
40 2003-2004. If the department does not implement the recommendation of the
41 advisory board, the department shall report to the joint legislative budget
42 committee by September 1, 2003 the differences between the implemented plan
43 and the advisory board's recommendation, the justification for those
44 differences and the resulting level of administrative expenses as a
45 percentage of all WQARF monies for fiscal year 2003-2004.

1 "Administrative expenses" are expenses that are not directly related
 2 to, and necessary for, activities to conduct on-site remedial actions at
 3 sites, and for investigations of and settlement activities with potential
 4 responsible parties at such sites. "Administrative expenses" include, but
 5 are not limited to, the cost of legal representation not related to the
 6 investigation of potentially responsible parties, community outreach and
 7 involvement activities, and department personnel or consultants not
 8 immediately supervising or conducting on-site remedial actions at sites
 9 listed on the WQARF registry. "Administrative expenses" does not include:
 10 (1) WQARF monies used to reimburse political subdivisions pursuant to
 11 section 49-282, subsection B, paragraph 11, Arizona Revised Statutes; (2)
 12 WQARF monies transferred to the Department of Health Services for risk
 13 assessment purposes pursuant to section 49-282, subsection B, paragraph 15,
 14 Arizona Revised Statutes; (3) WQARF monies used for the cost of the voluntary
 15 remediation program pursuant to section 49-282, subsection B, paragraph 10,
 16 Arizona Revised Statutes; (4) WQARF monies transferred to the Department of
 17 Water Resources pursuant to section 49-282, subsection C, Arizona Revised
 18 Statutes; and (5) WQARF monies used for emergency response pursuant to
 19 section 49-282.02, Arizona Revised Statutes.

20 The department of environmental quality shall not delay the issuance
 21 of water quality permits as a result of budget reductions in fiscal year
 22 2003-2004. On or before July 30, 2004, the department of environmental
 23 quality shall report to the joint legislative budget committee on the actual
 24 permit processing times. The report shall include a comparison of fiscal
 25 year 2002-2003 and fiscal year 2003-2004 permit processing times.

26 Sec. 33. OFFICE OF EQUAL OPPORTUNITY

27			<u>2003-04</u>
28	FTE positions		4.0
29	Lump sum appropriation	\$	214,400
30	Performance measures:		
31	Total training hours provided by the office		
32	of equal opportunity to state employees		1,200
33	Number of community organizations contacted		
34	to facilitate the dissemination of		
35	information		250
36	Number of persons assisted with employment		
37	related complaints		200
38	Administration as a per cent of total cost		97
39	Customer satisfaction rating for client		
40	agencies (Scale 1-8)		6.0

41 Sec. 34. STATE BOARD OF EQUALIZATION

42			<u>2003-04</u>	<u>2004-05</u>
43	FTE positions		7.0	7.0
44	Lump sum appropriation	\$	543,400	\$ 543,400

1	Performance measures:			
2	Per cent of tax appeals filed on-line		60	
3	Cost per petition/hearing	\$	23	
4	Average calendar days to process a			
5	property tax appeal from receipt to			
6	issuance		28	
7	Per cent of rulings upheld in tax courts		100	
8	Administration as a per cent of total cost		25.0	
9	Customer satisfaction rating (Scale 1-8)		6.1	
10	Sec. 35. BOARD OF EXECUTIVE CLEMENCY			
11			<u>2003-04</u>	
12	FTE positions		16.0	
13	Lump sum appropriation	\$	856,500	
14	Performance measures:			
15	Scheduled hearings		4,585	
16	Number of revocations of parole		3,177	
17	Total victim and official notifications		17,127	
18	Per cent of parole granted		25	
19	Administration as a per cent of total cost		11.1	
20	Customer satisfaction rating for victims			
21	(Scale 1-8)		6.0	
22	Sec. 36. ARIZONA EXPOSITION AND STATE FAIR BOARD			
23			<u>2003-04</u>	<u>2004-05</u>
24	FTE positions		186.0	186.0
25	Lump sum appropriation	\$	14,768,400	\$ 14,768,400
26	Fund source:			
27	Arizona exposition and state fair			
28	fund	\$	14,768,400	\$ 14,768,400
29	Performance measures:			
30	Fair attendance		1,001,025	1,001,025
31	Per cent of guests rating state fair "good"			
32	or "excellent" based on annual survey		98	98
33	Per cent increase in fair income		8.0	8.0
34	Non-fair events held on grounds		176	176
35	Facility rental days during the non-fair period		74	74
36	Per cent of agency staff turnover		7.0	7.0
37	Administration as a per cent of total cost		8.9	8.9
38	Sec. 37. STATE BOARD OF FUNERAL DIRECTORS AND EMBALMERS			
39			<u>2003-04</u>	<u>2004-05</u>
40	FTE positions		4.0	4.0
41	Lump sum appropriation	\$	273,500**	\$ 273,500
42	Fund sources:			
43	Board of funeral directors and			
44	embalmers fund	\$	273,500	\$ 273,500

1	Performance measures:		
2	Average calendar days to resolve a complaint	90	90
3	Average calendar days to renew a license		
4	(from receipt of application to issuance)	30	30
5	Administration as a per cent of total cost	5.0	5.0
6	Customer satisfaction rating (Scale 1-8)	7.0	7.0
7	Sec. 38. GAME AND FISH DEPARTMENT		
8		<u>2003-04</u>	<u>2004-05</u>
9	FTE positions	274.5	274.5
10	Operating lump sum appropriation	\$ 21,611,600	\$ 21,653,800
11	Pittman - Robertson/Dingell -		
12	Johnson act	2,808,000	2,808,000
13	Performance incentive pay program	<u>346,800*</u>	<u>346,800*</u>
14	Total appropriation - game and fish		
15	department	\$ 24,766,400	\$ 24,808,600
16	Fund sources:		
17	Game and fish fund	\$ 22,330,500	\$ 22,372,700
18	Waterfowl conservation fund	43,500	43,500
19	Wildlife endowment fund	16,000	16,000
20	Watercraft licensing fund	2,086,800	2,086,800
21	Game, nongame, fish and endangered		
22	species fund	289,600	289,600
23	Performance measures:		
24	Per cent of public satisfaction with		
25	off-highway vehicle and watercraft		
26	information products and services	65	65
27	Per cent of anglers rating their experience		
28	as "excellent", or greater than or equal		
29	to 9, on a scale of 1 to 10	69	69
30	Per cent of agency staff turnover	12.5	12.5
31	Administration as a per cent of total cost	7.5	7.5
32	In addition to the \$2,808,000 for the Pittman - Robertson/Dingell -		
33	Johnson act special line item, the lump sum appropriation includes \$40,000		
34	for cooperative fish and wildlife research which may be used for the purpose		
35	of matching federal and apportionment funds.		
36	The \$300,000 from the game and fish fund and \$46,800 from the		
37	watercraft licensing fund in fiscal year 2003-2004 and fiscal year 2004-2005		
38	for the performance incentive pay program special line item shall be used for		
39	personal services and employee related expenditures associated with the		
40	department's performance incentive pay program in accordance with Laws 1999,		
41	chapter 138. This appropriation is a continuing appropriation and is exempt		
42	from the provisions of section 35-190, Arizona Revised Statutes, relating to		
43	lapsing of appropriations.		

1 The shooting range appropriation of \$100,000 in fiscal year 2003-2004
 2 and fiscal year 2004-2005, included in the lump sum 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, until
 5 December 31, 2005.

6 Sec. 39. DEPARTMENT OF GAMING

	<u>2003-04</u>
7 FTE positions	105.0
8 Lump sum appropriation	\$ 10,453,300
9 Fund sources:	
10 Tribal state compact fund	\$ 1,502,200
11 Arizona benefits fund	8,951,100
12 Performance measures:	
13 Per cent of gaming facilities reviewed	
14 for compact compliance	80
15 Per cent of vendor customers satisfied	
16 with process	96
17 Administration as a per cent of cost	9.0

18 The \$1,291,500 in fiscal year 2003-2004 for the joint monitoring system
 19 is exempt from the provisions of section 35-190, Arizona Revised Statutes,
 20 relating to lapsing of appropriations, until June 30, 2005.

21 Prior to the expenditure of \$1,291,500 for the joint monitoring system
 22 in fiscal year 2003-2004, the department of gaming shall receive approval for
 23 the project from the information technology authorization committee.

24 Sec. 40. ARIZONA GEOLOGICAL SURVEY

	<u>2003-04</u>	<u>2004-05</u>
25 FTE positions	12.3	12.3
26 Lump sum appropriation	\$ 778,700	\$ 778,700
27 Performance measures:		
28 Maps and reports produced	25	25
29 Maps and reports sold	10,000	10,000
30 Compliance and safety inspections made	35	35
31 Applied geology investigations completed		
32 and distributed	3	3
33 Satisfaction with service provided		
34 1-5 (highest) scale	4.9	4.9
35 Administration as a per cent of total cost	8.5	8.5
36 Per cent of mail orders filled the same		
37 day received	95	95

38 Sec. 41. GOVERNMENT INFORMATION TECHNOLOGY AGENCY

	<u>2003-04</u>	<u>2004-05</u>
39 FTE positions	21.0	21.0
40 Lump sum appropriation	\$ 2,458,100	\$ 2,460,200
41 Fund sources:		
42 Information technology fund	\$ 2,458,100	\$ 2,460,200

1	Performance measures:		
2	Average calendar days to review information		
3	technology (IT) projects	6	6
4	Per cent of IT projects completed on		
5	schedule and within budget	70	70
6	Per cent of agencies maximizing bandwidth		
7	resulting in the leasing of fewer		
8	telecommunications lines	60	60
9	Number of transactions accessible on the		
10	internet	40	40
11	Savings resulting from enterprise licensing		
12	agreements	\$ 3,600,000	\$ 3,600,000
13	Per cent of IT employees rating the		
14	performance of GITA as excellent	60	60
15	Administration as a per cent of total cost	16.4	16.4
16	Sec. 42. OFFICE OF THE GOVERNOR		
17		<u>2003-04</u>	
18	Lump sum appropriation	\$ 5,573,600*	
19	Included in the lump sum appropriation of \$5,573,600 for fiscal year		
20	2003-2004 is \$10,000 for the purchase of mementos and items for visiting		
21	officials.		
22	Sec. 43. GOVERNOR'S OFFICE OF STRATEGIC PLANNING AND BUDGETING		
23		<u>2003-04</u>	
24	FTE positions	22.0	
25	Lump sum appropriation	\$ 1,683,000	
26	Performance measures:		
27	Per cent of state agencies loading budgets		
28	into AFIS	93	
29	Non-technical supplemental appropriations		
30	dollars as a per cent of original		
31	appropriations dollars (excludes any		
32	separate appropriations)	0.5	
33	Per cent of agencies submitting budgets.		
34	electronically	95	
35	Per cent of agencies submitting master		
36	list information electronically	100	
37	Administration as a per cent of total cost	8.8	
38	Per cent of participants rating budget and		
39	planning training "good" or "excellent"	98	
40	Sec. 44. DEPARTMENT OF HEALTH SERVICES		
41		<u>2003-04</u>	
42	<u>Administration</u>		
43	FTE positions	375.6	
44	Operating lump sum appropriation	\$ 14,054,400	
45	Assurance and licensure	6,888,000	

1	Attorney general legal services	332,800
2	Newborn screening fund - indirect	
3	costs	478,600
4	Indirect cost fund	<u>6,740,000</u>
5	Total - administration	\$ 28,493,800
6	Fund sources:	
7	State general fund	\$ 19,682,400
8	Capital outlay stabilization fund	1,100,000
9	Newborn screening program fund	478,600
10	Indirect cost fund	6,740,000
11	Nursing care institution resident	
12	protection fund	38,000
13	Emergency medical services operating	
14	fund	59,800
15	Federal child care and development	
16	fund block grant	395,000
17	Performance measures:	
18	Per cent of relicensure surveys completed	
19	on time	
20	Child care facilities	46
21	Health care facilities	46
22	Per cent of complaint investigations initiated	
23	later than investigative guidelines	
24	Child care facilities	5
25	Health care facilities	10
26	Days to process enforcement action	38
27	Administration as a per cent of total cost	3.4
28	<u>Public Health</u>	
29	FTE positions	238.5
30	Operating lump sum appropriation	\$ 5,937,900
31	County tuberculosis provider care	
32	and control	1,010,500
33	Vaccines	2,904,700
34	Arizona statewide immunization	
35	information system	451,400
36	STD control subventions	26,300
37	AIDS reporting and surveillance	1,125,000
38	Laboratory services	3,757,000
39	Kidney program	50,500
40	Hepatitis C surveillance	350,000
41	Renal and nonrenal disease management	468,000
42	Community health centers	10,400,000
43	Telemedicine	260,000
44	Direct grants	460,300
45	Reimbursement to counties	67,900

1	County public health	200,000
2	Loan repayment	100,000
3	Alzheimer disease research	1,000,000
4	University of Arizona poison center	
5	funding	1,050,000
6	Poison control center funding	800,000
7	EMS operations	2,985,600
8	Trauma advisory board	<u>250,000</u>
9	Total - public health	\$ 33,655,100
10	Fund sources:	
11	State general fund	\$ 25,268,600
12	Arizona medical board fund	100,000
13	Emergency medical services	
14	operating fund	3,235,600
15	Environmental laboratory licensure	
16	revolving fund	800,900
17	Health research fund	1,000,000
18	Poison control fund	1,850,000
19	Vital records electronic systems fund	1,400,000
20	Performance measures:	
21	Number of uninsured clients receiving	
22	primary care services through the	
23	tobacco tax grants	32,500
24	Number of clients receiving HIV medications	
25	through the Arizona drug assistance	
26	program (average per month)	400
27	Immunization rate among 2-year-old children	85
28	Per cent of high school youth who smoked	
29	in the last month	24.0
30	Exposure calls received at Arizona poison	
31	control centers	82,000

32 Of the \$10,400,000 appropriated for community health centers, \$744,000
 33 shall be distributed as follows for county primary care programs: Pinal
 34 county, \$180,000; Yavapai county, \$564,000.

35 The department of health services may use up to four per cent of the
 36 amounts appropriated for renal and nonrenal disease management, community
 37 health centers and telemedicine for the administrative costs to implement
 38 each program.

39 No monies appropriated for AIDS reporting and surveillance and renal
 40 and nonrenal disease management may be spent for services for persons who are
 41 not residents of this state.

42 The department of health services shall require the screening of
 43 potential recipients of vaccines for private insurance coverage, eligibility
 44 for the federal vaccines for children program and eligibility for the state
 45 children's health insurance program. This requirement applies to vaccines

1 purchased with state monies appropriated for the vaccines special line item
2 for both the federal 317 program and the state-only immunization program.

3 The department of health services shall report to the joint legislative
4 budget committee by February 1, 2004 on the amount of federal monies received
5 for fiscal year 2003-2004 for the 317 vaccines program. ~~If the department
6 receives more than \$1,188,000 of federal 317 monies for vaccines purchase for
7 state fiscal year 2003-2004, the state general fund amount of the state
8 fiscal year 2003-2004 appropriation for the vaccines special line item equal
9 to the amount by which the federal monies exceed \$1,188,000 up to \$576,600
10 shall revert to the state general fund.~~

VETO

11 The appropriation for direct grants is to provide for local health work
12 and a portion of the cost of employing 1 public health nurse and 1 sanitarian
13 in counties with populations of less than 500,000 persons. The monies are
14 to be divided equally among eligible counties on a nonmatching basis. All
15 monies that are received by a county under this appropriation and that are
16 not used for the prescribed purposes revert to the state general fund.

17 The \$67,900 appropriated for reimbursement to counties is to provide
18 matching monies to counties with populations of less than 500,000 persons for
19 local health work on an equal matching basis and shall be distributed based
20 on the proportion of funding each county received in fiscal year 2002-2003.

21 The \$1,050,000 appropriated in fiscal year 2003-2004 for the university
22 of Arizona poison control center shall not be used to support any poison
23 control center other than the one at the university of Arizona. The
24 department of health services shall transmit all of the appropriated amount
25 to the university of Arizona for this purpose.

26 The \$800,000 appropriated in fiscal year 2003-2004 for poison control
27 center funding shall only be expended for poison control services in counties
28 with a population of more than one million five hundred thousand persons.

29 The \$200,000 appropriated for county public health shall be distributed
30 as follows to the following counties to reimburse local health departments
31 pursuant to section 36-189, Arizona Revised Statutes: Coconino, \$36,220;
32 Gila, \$5,440; Mohave, \$30,780; Yavapai, \$25,820; Yuma, \$101,740.

33 Family health

34	FTE positions	89.8
35	Operating lump sum appropriation	\$ 5,320,800
36	Children's rehabilitative services	3,587,000
37	AHCCCS-children's rehabilitative	
38	services	34,651,300
39	Medicaid special exemption payments	589,100
40	Adult cystic fibrosis	105,200
41	Adult sickle cell anemia	33,000
42	High risk perinatal services	3,630,600
43	County nutrition services	330,300
44	County prenatal services grant	1,148,500
45	Newborn screening program	3,211,400

1	Child fatality review team	100,000
VET 2	Abstinence education	800,000
3	Less federal collections	(25,428,000)
4	Total - family health	\$ 28,079,200
5	Fund sources:	
6	State general fund	\$ 23,987,800
7	Child fatality review fund	100,000
8	Emergency medical services	
9	operating fund	450,000
10	Newborn screening program fund	3,211,400
VET 11	State lottery fund	330,000
12	Performance measures:	
13	Number of newborns screened under newborn	
14	screening program	88,000
15	Births by girls age 19 and under (rate per 1,000)	28.1
16	The amounts appropriated for children's rehabilitative services and for	
17	AHCCCS-children's rehabilitative services are intended to cover all costs in	
18	full for contracts for the provision of services to clients, unless a	
19	transfer of monies is approved by the joint legislative budget committee.	
20	Before implementation of any changes in capitation rates for the	
21	AHCCCS-children's rehabilitative services special line item, the department	
22	of health services shall report its expenditure plan to the joint legislative	
23	budget committee for its review.	
24	The department of health services may transfer up to \$350,000 in	
25	revenues from the indirect cost fund to the Arizona health care cost	
26	containment system for the purpose of meeting indirect cost state match	
27	requirements related to AHCCCS - children's rehabilitative services program.	
28	Of the \$3,630,600 appropriated for high risk perinatal services	
29	\$583,000 shall be distributed to counties.	
30	The department of health services shall distribute all monies	
31	appropriated for the county prenatal services grant on a pass-through basis	
32	with consideration to population, need and amount received in prior years.	
33	<u>Behavioral health</u>	
34	FTE positions	120.9
35	Operating lump sum appropriation	\$ 8,438,700
36	Children's behavioral health	
37	services	9,351,800
38	Children's behavioral health state	
39	match for title XIX	145,553,200
40	Seriously emotionally handicapped	
41	children	500,000
42	Seriously mentally ill state match	
43	for title XIX	147,065,400
44	Seriously mentally ill nontitle	
45	XIX	61,116,700

1	Court monitoring	197,500
2	Arnold v. Sarn	37,770,700
3	Proposition 204	196,072,900
4	Mental health nontitle XIX	2,447,300
5	Substance abuse nontitle XIX	12,135,400
6	Mental health and substance	
7	abuse state match for title	
8	XIX	47,827,200
9	Medicaid special exemption	
10	payments	9,412,300
11	Offset for receipts	(10,000,000)
12	Less tobacco litigation	
13	settlement collections	(46,809,500)
14	Less federal collections	<u>(384,421,800)</u>
15	Total - behavioral health	\$ 236,657,800
16	Fund sources:	
17	State general fund	\$ 207,233,000
18	Tobacco tax and health care fund	
19	medically needy account	29,424,800
20	Performance measures:	
21	Per cent of SMI clients on antipsychotics	
22	receiving new generation psychotropic	
23	medications	58
24	Per cent of RBHA title XIX clients	
25	satisfied with services	75
26	Per cent of eligible title XIX population	
27	enrolled	8

28 All federal title XIX funds appropriated for administration are
 29 appropriated as a lump sum, except for medicaid special exemption payments.

30 The amount appropriated for children's behavioral health services shall
 31 be used to provide services for nontitle XIX eligible children. The amount
 32 shall not be used to pay for either federally or nonfederally reimbursed
 33 services for title XIX eligible children, unless a transfer of monies is
 34 approved by the joint legislative budget committee.

35 Before implementation of any changes in capitation rates in any title
 36 XIX behavioral health special line item the department of health services
 37 shall report its expenditure plan to the joint legislative budget committee
 38 for its review.

39 On a monthly basis, the department shall provide information to the
 40 joint legislative budget committee by program for all populations on the
 41 number of new and nontitle XIX clients reviewed for title XIX eligibility
 42 under the provisions of proposition 204 as well as the number that convert
 43 from nontitle XIX status or that are newly enrolled.

1 It is the intent of the legislature that the total amount available in
 2 the Arnold v. Sarn special line item be used for the population covered by
 3 the Arnold v. Sarn lawsuit in counties with a population of over two million
 4 or more persons and for seriously mentally ill persons that meet the same
 5 criteria as those covered by the Arnold v. Sarn lawsuit in counties with
 6 populations of less than two million persons.

7 Arizona state hospital

8	FTE positions	876.7
9	Operating lump sum appropriation	\$ 42,346,100
10	Community placement treatment	6,704,800
11	Sexually violent persons	<u>9,685,700</u>
12	Total - Arizona state hospital	\$ 58,736,600
13	Fund sources:	
14	State general fund	\$ 49,786,600
15	Arizona state hospital fund	8,300,000
16	ASH land earnings fund	650,000
17	Performance measures:	
18	Per cent of clients satisfied with	
19	treatment and clinical services	80
20	Per cent of adult clients successfully	
21	placed in community who return for	
22	another stay within 1 year of discharge	9.5
23	Adult forensic patients year-end census	177
24	Civil adult patients year-end census	138
25	SVP program year-end census	145
26	Per cent of staff turnover during first	
27	12 months of employment	30
28	Federal match rate change	(18,318,300)
29	Agency wide lump sum reduction	(2,524,500)
30	Total appropriation - department of	
31	health services	\$364,779,700
32	Fund sources:	
33	State general fund	\$305,115,600
34	Arizona medical board fund	100,000
35	Arizona state hospital fund	8,300,000
36	ASH land earnings fund	650,000
37	Capital outlay stabilization fund	1,100,000
38	Child fatality review fund	100,000
39	Emergency medical services	
40	operating fund	3,745,400
41	Environmental laboratory licensure	
42	revolving fund	800,900
43	Federal child care and development	
44	block grant	395,000
45	Health research fund	1,000,000

VETO

1	Indirect cost fund	6,740,000
2	Newborn screening program fund	3,690,000
3	Nursing care institution resident	
4	protection fund	38,000
5	Poison control fund	1,850,000
6	State lottery fund	330,000
7	Tobacco tax and health care fund	
8	medically needy account	29,424,800
9	Vital records electronic systems	
10	fund	1,400,000

11 Performance measures:

12 Per cent of agency staff turnover 9.0

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

17 The reduction associated with the federal match rate change represents
 18 a reduction in the state general fund appropriation associated with temporary
 19 changes to the federal matching assistance percentage designed to give fiscal
 20 relief to states. There shall be a corresponding \$18,313,300 increase in
 21 federal expenditure authority to the department.

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

37 Notwithstanding section 35-173, subsection C, Arizona Revised Statutes,
 38 any transfer to or from the amounts appropriated for seriously mentally ill
 39 state match for title XIX, seriously mentally ill nontitle XIX, Arnold v.
 40 Sarn, children's behavioral health services, children's behavioral health
 41 state match for title XIX, mental health nontitle XIX, substance abuse
 42 nontitle XIX, mental health and substance abuse state match for title XIX,
 43 seriously emotionally handicapped children, children's rehabilitative
 44 services, AHCCCS - children's rehabilitative services, adult cystic fibrosis,
 45 adult sickle cell anemia, community placement treatment, sexually violent

1 persons, community health centers, vaccines, renal and nonrenal disease
 2 management, AIDS reporting and surveillance, telemedicine, university of
 3 Arizona poison center funding and the poison control center funding shall
 4 require approval of the joint legislative budget committee. The amounts
 5 appropriated for these items shall be used exclusively for contracts for the
 6 provision of services to clients unless a transfer of monies is approved by
 7 the joint legislative budget committee or unless otherwise permitted to be
 8 expended for administrative costs as specified in this act. Monies shall not
 9 be used from these appropriated amounts for any other expenses of the
 10 department of health services, unless a transfer of monies is approved by the
 11 joint legislative budget committee.

12 Sec. 45. ARIZONA HISTORICAL SOCIETY

	<u>2003-04</u>
13	
14	59.9
15	FTE positions
16	\$ 2,024,500
17	Operating lump sum appropriation
18	80,000
19	Field services and grants
20	1,552,500
21	Papago park museum
22	<u>(290,000)</u>
23	Admission offset
24	Total appropriation - Arizona historical
25	society
26	\$ 3,367,000
27	Performance measures:
28	175,000
29	Museum visitors and researchers
30	25,000
31	Number of volunteer hours
32	\$ 1,200,000
33	Private funds raised from
34	grants and donations
35	7.0
36	Customer satisfaction rating (Scale 1-8)
37	15.0
38	Administration as a per cent of total cost

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

43 Sec. 46. PRESCOTT HISTORICAL SOCIETY

	<u>2003-04</u>	<u>2004-05</u>
44	16.0	16.0
45	FTE positions	
46	\$ 609,900	\$ 609,900
47	Lump sum appropriation	
48	Performance measures:	
49	110,000	110,000
50	Museum visitors and researchers	
51	25,000	25,000
52	Number of volunteer hours	
53	\$ 594,000	\$ 594,000
54	Private funds raised from grants and	
55	donations	
56	7.9	7.9
57	Customer satisfaction rating (Scale 1-8)	
58	5.1	5.1
59	Administration as a per cent of total cost	

1	Sec. 47. BOARD OF HOMEOPATHIC MEDICAL EXAMINERS		
2		<u>2003-04</u>	<u>2004-05</u>
3	FTE positions	1.0	1.0
4	Lump sum appropriation	\$ 72,700**	\$ 72,900
5	Fund sources:		
6	Board of homeopathic medical		
7	examiners fund	\$ 72,700	\$ 72,900
8	Performance measures:		
9	Average calendar days to resolve a complaint	157	157
10	Average calendar days to renew a license		
11	(from receipt of application to issuance)	4	4
12	Administration as a per cent of total cost	10.0	10.0
13	Customer satisfaction rating (Scale 1-8)	6.0	6.0
14	Sec. 48. DEPARTMENT OF HOUSING		
15		<u>2003-04</u>	<u>2004-05</u>
16	FTE positions	6.0	6.0
17	Lump sum appropriation	\$ 400,000	\$ 400,000
18	Fund sources:		
19	Housing trust fund	\$ 400,000	\$ 400,000
20	Performance measures:		
21	Per cent of agency staff turnover	20	20
22	Households assisted into homeownership	453	453
23	Affordable rental units assisted	1,758	1,758
24	Customer satisfaction rating (Scale 1-7)	6.1	6.1
25	Administration as a per cent of total cost	5.5	5.5
26	Sec. 49. ARIZONA COMMISSION OF INDIAN AFFAIRS		
27		<u>2003-2004</u>	<u>2004-2005</u>
28	FTE positions	3.0	3.0
29	Lump sum appropriation	\$ 201,200	\$ 201,000
30	Fund sources:		
31	State general fund	\$ 201,200	\$ 201,000
32	Performance measures:		
33	Number of Native Americans serving on		
34	state boards/commission	4.0	4.0
35	Per cent of tribes, legislators and state		
36	agencies rating commission information and		
37	referral services as "good" or "better"	45	45
38	Per cent of Indian economic development		
39	workshop participants rating workshop		
40	"good" or "better"	60	60
41	Administration as a per cent of total cost	5.2	5.2

1	Sec. 50. INDUSTRIAL COMMISSION		
2		<u>2003-04</u>	<u>2004-05</u>
3	FTE positions	282.0	282.0
4	Lump sum appropriation	\$ 16,094,500	\$ 16,094,500
5	Fund sources:		
6	Industrial commission		
7	administrative fund	\$ 16,094,500	\$ 16,094,500
8	Performance measures:		
9	Average number of days to resolve a case		
10	by the administrative law judge division	125	125
11	Per cent of workers' compensation claims		
12	processed within 5 days	99	99
13	Safety violations found	1,878	1,878
14	Per cent of agency staff turnover	9.0	9.0
15	Administration as a per cent of total cost	9.1	9.1
16	Customer satisfaction rating for workers'		
17	compensation program (Scale 1-8)	7.0	7.0
18	Sec. 51. DEPARTMENT OF INSURANCE		
19		<u>2003-04</u>	
20	FTE positions	114.9	
21	Operating lump sum appropriation	\$ 5,688,800	
22	Managed care and dental plan		
23	oversight	<u>517,000</u>	
24	Total appropriation - department of insurance	\$ 6,205,800	
25	Performance measures:		
26	Average calendar days to complete a		
27	consumer complaint investigation	64	
28	Average days required to complete fraud		
29	investigations	100	
30	Per cent of survey licensees respondents		
31	indicating "satisfied" or "better"	88	
32	Per cent of consumer services survey		
33	respondents indicating "satisfied"		
34	or "better"	80	
35	Average days to issue license after receiving		
36	all required information from applicant	16	
37	Per cent of agency staff turnover	15.0	
38	Administration as a per cent of total cost	4.9	
39	Sec. 52. ARIZONA JUDICIARY		
40		<u>2003-04</u>	
41	<u>Supreme court</u>		
42	FTE positions	233.1	
43	Operating lump sum appropriation	\$ 13,476,100	
44	State aid	4,949,400	
45	Rural state aid to courts	418,500	

1	County reimbursements	246,000
2	Automation	14,490,000
3	Foster care review board	2,099,800
4	Court appointed special advocate	2,615,000
5	Model court	514,300
6	Domestic relations	708,500
7	Judicial nominations and	
8	performance review	281,300
9	Commission on judicial conduct	<u>343,700</u>
10	Total appropriation - supreme court	\$ 40,142,600
11	Fund sources:	
12	State general fund	\$ 11,592,000
13	Confidential intermediary and	
14	private fiduciary fund	415,800
15	Court appointed special advocate	
16	fund	3,365,000
17	Criminal justice enhancement fund	3,025,300
18	Defensive driving school fund	5,216,800
19	Judicial collection enhancement	
20	fund	14,688,300
21	State aid to the courts fund	1,839,400
22	Performance measures:	
23	Annual per cent increase in court revenues	7.0
24	Per cent of courts with automated accounting	
25	and case management systems	82
26	New supreme court case filings	1,250
27	Supreme court cases pending at end of year	400
28	Average calendar days to issue an opinion	NA
29	Per cent of agency staff turnover	15.0
30	Administration as a per cent of total cost	3.9
31	Customer satisfaction rating for defensive	
32	driving schools (Scale 1-8)	7.5

33 The supreme court shall report annually, by September 1, to the joint
34 legislative budget committee on current and future automation projects
35 coordinated by the administrative office of the courts. The report shall
36 include a list of court automation projects that receive state monies and
37 shall include projects occurring in the current fiscal year, as well as
38 projects planned for the next two fiscal years. The report shall provide a
39 description of each project as well as the funding source, estimated cost for
40 each fiscal year, number of FTE positions, the entities involved, and the
41 goals and anticipated results for each automation project. The report shall
42 be submitted in one summary document.

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

3 The administrative office of the courts shall report annually, by
4 November 1, to the joint legislative budget committee on the total receipts
5 and expenditures in each account of the adult probation services fund
6 established by section 12-267, Arizona Revised Statutes, and the juvenile
7 probation fund established by section 12-268, Arizona Revised Statutes. The
8 report shall present the information by county and include the amount of
9 personal services expended from each revenue source of each account.

10 All case processing assistance fund receipts received by the
11 administrative office of the courts in excess of \$3,025,300 in fiscal year
12 2003-2004 are appropriated to the supreme court. Before the expenditure of
13 any case processing assistance fund receipts in excess of \$3,025,300 in
14 fiscal year 2003-2004, the administrative office of the courts shall submit
15 the intended use of the monies for review by the joint legislative budget
16 committee.

17 All defensive driving school fund receipts received by the
18 administrative office of the courts in excess of \$5,216,800 in fiscal year
19 2003-2004 are appropriated to the supreme court. Before the expenditure of
20 any defensive driving school fund receipts in excess of \$5,216,800, the
21 administrative office of the courts shall submit the intended use of the
22 monies for review by the joint legislative budget committee.

23 Notwithstanding any other law, the amount appropriated for rural state
24 aid to courts shall be allocated to counties with populations of less than
25 500,000 persons.

26 All judicial collection enhancement fund receipts received by the
27 administrative office of the courts in excess of \$14,688,300 in fiscal year
28 2003-2004 are appropriated to the supreme court. Before the expenditure of
29 judicial collection enhancement fund receipts in excess of \$14,688,300 in
30 fiscal year 2003-2004, the administrative office of the courts shall submit
31 the intended use of the monies for review by the joint legislative budget
32 committee.

33 The operating lump sum appropriation of \$13,476,100 shall include no
34 reductions from the fiscal year 2002-2003 level of funding for the elder law
35 hotline program.

36 Court of appeals

37 Division I:

38 FTE positions 98.8

39 Operating lump sum appropriation -
40 division I \$ 7,096,000

1	Performance measures:	
2	Cases pending at the end of the year	1,823
3	Cases upheld upon review	1,400
4	Customer satisfaction rating for	
5	settlement program (scale 1-8)	6.6
6	Division II:	
7	FTE positions	34.5
8	Operating lump sum appropriation -	
9	division II	\$ 3,097,400
10	Performance measures:	
11	Cases pending at the end of the year	1,041
12	Cases upheld upon review	1,004
13	Customer satisfaction rating for	
14	settlement program (scale 1-8)	6.1
15	Total appropriation - court of appeals	\$ 10,193,400
16	<u>Superior court</u>	
17	FTE positions	199.3
18	Judges compensation	\$ 13,374,500
19	Adult standard probation	11,110,200
20	Adult intensive probation	10,170,800
21	Community punishment	2,721,900
22	Interstate compact	558,600
23	Juvenile standard probation	8,341,600
24	Juvenile intensive probation	13,236,400
25	Juvenile treatment services	23,315,600
26	Juvenile family counseling	660,400
27	Progressively increasing	
28	consequences	9,268,100
29	Juvenile crime reduction	5,126,200
30	Special water master	<u>20,000</u>
31	Total appropriation - superior court	\$ 97,904,300
32	Fund sources:	
33	State general fund	\$ 90,947,700
34	Criminal justice enhancement fund	6,956,600
35	Performance measures:	
36	Customer satisfaction rating by states	
37	participating in the interstate compact	
38	(Scale 1-8)	6.0
39	<u>Juvenile standard probation:</u>	
40	Per cent of probationers successfully	
41	completing probation without a referral	
42	(a notice of misbehavior)	75
43	Average annual state cost per probation slot	\$1,000

1	<u>Juvenile intensive probation (JIPS):</u>	
2	Per cent of probationers successfully	
3	completing probation without a referral	
4	(a notice of misbehavior)	74
5	Average annual state cost per probation slot	\$7,000
6	<u>Adult standard probation:</u>	
7	Per cent of probationers successfully	
8	completing probation without a new	
9	conviction	92
10	Average annual state cost per probation slot	\$750
11	<u>Adult intensive probation (AIPS):</u>	
12	Per cent of probationers successfully	
13	completing probation without a new	
14	conviction	75
15	Average annual state cost per probation slot	\$5,750

16 Of the 199.3 FTE positions, 158 FTE positions represent superior court
17 judges. One-half of their salaries are provided by state general fund
18 appropriations pursuant to section 12-128, Arizona Revised Statutes. This
19 is not meant to limit the counties' ability to add additional judges pursuant
20 to section 12-121, Arizona Revised Statutes.

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

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

33 All community punishment program receipts received by the
34 administrative office of the courts in excess of \$2,721,900 in fiscal year
35 2003-2004 are appropriated to the community punishment subprogram. Before
36 the expenditure of any community punishment receipts in excess of \$2,721,900
37 in fiscal year 2003-2004, the administrative office of the courts shall
38 submit the intended use of the monies for review by the joint legislative
39 budget committee.

40 All juvenile crime reduction fund receipts received by the
41 administrative office of the courts in excess of \$5,126,200 in fiscal year
42 2003-2004 are appropriated to the juvenile crime reduction
43 subprogram. Before the expenditure of any juvenile crime reduction fund
44 receipts in excess of \$5,126,200 in fiscal year 2003-2004, the administrative

1 office of the courts shall submit the intended use of the monies for review
2 by the joint legislative budget committee.

3 The administrative office of the courts shall not allocate any monies
4 appropriated for adult probation services to Maricopa county. It is the
5 intent of the legislature that Maricopa county will pay for adult probation
6 programs in that county.

7 Total appropriation - Arizona judiciary \$148,240,300

8 Fund sources:

9 State general fund \$112,733,100

10 Confidential intermediary and
11 private fiduciary fund 415,800

12 Court appointed special advocate
13 fund 3,365,000

14 Criminal justice enhancement fund 9,981,900

15 Defensive driving school fund 5,216,800

16 Judicial collection enhancement
17 fund 14,688,300

18 State aid to the courts fund 1,839,400

19 Sec. 53. DEPARTMENT OF JUVENILE CORRECTIONS

20 2003-04

21 FTE positions 1,239.4

22 Lump sum appropriation \$ 67,892,300

23 Fund sources:

24 State general fund \$ 64,260,000

25 State charitable, penal and
26 reformatory institutions

27 land fund 360,000

28 Criminal justice enhancement fund 585,300

29 State education fund for committed
30 youth 2,687,000

31 Performance measures:

32 Average yearly cost per juvenile in secure care \$64,221

33 Escapes from DJC secure care facilities 0

34 Juveniles passing the GED language test 85

35 Per cent of juveniles who show progress in
36 their primary treatment problem area 78.9

37 Per cent of juveniles returned to custody
38 within 12 months of release 26

39 Customer satisfaction rating for employee
40 satisfaction (Scale 1-8) 6.5

41 Per cent of agency staff turnover 25

42 Administration as a per cent of total cost 7.8

1 The department shall provide a travel stipend to all southwest regional
 2 juvenile correction complex staff whose residence is at least twenty miles
 3 from work.

4 Twenty-five per cent of land earnings and interest from the state
 5 charitable, penal and reformatory institutions land fund shall be distributed
 6 to the department of juvenile corrections, in compliance with section 25 of
 7 the enabling act and with the Constitution of Arizona, to be used for the
 8 support of state juvenile institutions and reformatories.

9 Before the expenditure of any state education fund for committed youth
 10 receipts in excess of \$2,687,000, the department of juvenile corrections
 11 shall report the intended use of the monies to the director of the joint
 12 legislative budget committee.

13 Sec. 54. STATE LAND DEPARTMENT

		<u>2003-04</u>
14		
15	FTE positions	174.4
16	Operating lump sum appropriation	\$ 13,406,600
17	Natural resource conservation	
18	districts	490,000
19	Environmental county grants	125,000
VERO 20	Lump sum reduction	(125,000)
21	Total appropriation - state land department	\$ 13,896,600
22	Fund sources:	
23	State general fund	\$ 13,406,600
24	Environmental special plate fund	490,000
25	Performance measures:	
26	Average land sales processing time	
27	(application to auction, in months)	24.9
28	Per cent of fires controlled at 100 acres	
29	or less	98
30	Per cent of agency staff turnover	11.7
31	Administration as a per cent of total cost	5.8

32 The appropriation includes \$1,221,300 for central Arizona project user
 33 fees in fiscal year 2003-2004. For every dollar received as reimbursement
 34 to the state in fiscal year 2003-2004, from cities that assume their
 35 allocation of central Arizona project water for past central Arizona water
 36 conservation district payments, one dollar reverts to the state general fund
 37 in the year that the reimbursement is collected.

38 Of the amount appropriated for natural resource conservation districts
 39 in fiscal year 2003-2004, \$30,000 shall be used to provide grants to NRCO
 40 environmental education centers.

~~VERO 41 The lump sum reduction shall not be applied to the environmental county~~
 42 ~~grants special line item.~~

1	Sec. 55. LAW ENFORCEMENT MERIT SYSTEM COUNCIL		
2		<u>2003-04</u>	<u>2004-05</u>
3	FTE positions	1.0	1.0
4	Lump sum appropriation	\$ 56,700	\$ 56,700
5	Sec. 56. LEGISLATURE		
6		<u>2003-04</u>	
7	<u>Senate</u>		
8	Lump sum appropriation	\$ 6,169,800*	
9	Included in the lump sum appropriation of \$6,169,800 for fiscal year		
10	2003-2004 is \$1,000 for the purchase of mementos and items for visiting		
11	officials.		
12	<u>House of representatives</u>		
13	Lump sum appropriation	\$ 11,147,700*	
14	Included in the lump sum appropriation of \$11,147,700 for fiscal year		
15	2003-2004 is \$1,000 for the purchase of mementos and items for visiting		
16	officials.		
17	<u>Legislative council</u>		
18	FTE positions	47.8	
19	Operating lump sum appropriation	\$ 3,684,800*	
20	Ombudsman-citizens aide office	<u>363,400*</u>	
21	Total appropriation - legislative		
22	council	\$ 4,048,200*	
23	Performance measures:		
24	Per cent of customers rating accuracy of bill		
25	drafting "good" or "excellent" based on		
26	annual survey	97	
27	Per cent of customers rating timeliness		
28	of bill drafting "good" or "excellent"		
29	based on annual survey	97	
30	Per cent of customers rating accuracy of		
31	computer help desk "good" or "excellent"		
32	based on annual survey	96	
33	Individuals assisted by office of the		
34	ombudsman-citizens aide	3,000	
35	Investigations completed within 3 months by		
36	office of the ombudsman-citizens aide	91	
37	Administration as a per cent of total cost	5.1	
38	Dues for the council of state governments shall only be expended on an		
39	affirmative vote of the legislative council. Monies not expended for these		
40	dues shall be used by the council for ongoing operating expenses or		
41	automation requirements.		

1	<u>Joint legislative budget committee</u>	
2	FTE positions	31.0
3	Lump sum appropriation	\$ 2,096,100*
4	Performance measures:	
5	Survey of legislator satisfaction (4=high)	
6	appropriations and JLBC members	3.62
7	Survey of legislator satisfaction:	
8	Other members	3.62
9	Errors in budget bills	0
10	Maximum per cent actual revenues vary	
11	from forecasted revenues	+3.0
12	Days to transmit fiscal notes	14
13	Administration as a per cent of total cost	11.0
14	<u>Auditor general</u>	
15	FTE positions	176.4
16	Lump sum appropriation	\$ 11,147,000*
17	Performance measures:	
18	Per cent of administrative recommendations	
19	implemented or adopted within 1 year for	
20	financial audits	65
21	Per cent of administrative recommendations	
22	implemented or adopted within 2 years for	
23	performance audits	90
24	Legislative recommendations implemented or	
25	adopted within 3 years for performance audits	60
26	Average hours per performance audit	2,500
27	Per cent of agency staff turnover	19
28	Administration as a per cent of total cost	8.0
29	Customer satisfaction rating (Scale 1-8)	6.0
30	<u>Library, archives and public records</u>	
31	FTE positions	112.8
32	Operating lump sum appropriation	\$ 6,220,300
33	Grants-in-aid	651,400
34	Statewide radio reading service	
35	for the blind	<u>97,000</u>
36	Total appropriation - library,	
37	archives and public records	\$ 6,968,700*
38	Fund sources:	
39	State general fund	\$ 6,552,400
40	Records services fund	416,300

1	Performance measures:	
2	Tour participants and program attendees	125,000
3	Number of volunteers hours	34,800
4	Outside funds raised (grants and donations)	\$ 1,300,000
5	Customer satisfaction rating (Scale 1-8)	7.0
6	Per cent of agency staff turnover	12
7	Administration as a per cent of total cost	4.0

8 Sec. 57. DEPARTMENT OF LIQUOR LICENSES AND CONTROL

9		<u>2003-04</u>
10	FTE positions	38.2
11	Lump sum appropriation	\$ 2,442,700

12	Performance measures:	
13	Investigations and routine liquor	
14	inspections completed	3,100
15	Average calendar days to complete an	
16	investigation	35
17	New licenses, transferred licenses and	
18	renewals issued	10,800
19	Per cent of customers who responded to the	
20	survey reporting "very good" or "excellent"	
21	service	87
22	Administration as a per cent of total cost	17.3

23 The department shall report to the joint legislative budget committee
 24 by September 1, 2003 regarding current levels of penalties for violations and
 25 its plan to increase those penalties to more appropriate levels.

26 Sec. 58. ARIZONA STATE LOTTERY COMMISSION

	<u>2003-04</u>	<u>2004-05</u>
27		
28	FTE positions	110.0
29	Operating lump sum appropriation	\$ 7,149,300
30	Sales incentive program	50,000
31	Telecommunications	2,814,400
32	Compulsive gambling treatment	
33	and information	<u>300,000</u>
34	Total appropriation - Arizona state	
35	lottery commission	\$ 10,313,700
36	Fund source:	
37	State lottery fund	\$ 10,313,700
38	Performance measures:	
39	Amount of estimated on-line sales	\$132,600,000
40	Amount of estimated instant ticket sales	\$152,500,000
41	Per cent of active retailer accounts in	
42	good standing	99.8
43	Per cent of agency staff turnover	11.4

1	Administration as a per cent of total cost	8.3	8.3
2	Customer satisfaction rating for retailers		
3	(Scale 1-8)	6.1	6.1
4	Per cent of lottery ticket sales		
5	distributed to state beneficiaries	27.95	27.95

6 An amount equal to 3.1 per cent of actual instant ticket sales is
 7 appropriated for the printing of instant tickets or for contractual
 8 obligations concerning instant ticket distribution. This amount is currently
 9 estimated to be \$4,727,500 in fiscal year 2003-2004 and \$4,975,500 in fiscal
 10 year 2004-2005.

11 An amount equal to a percentage of actual on-line game sales as
 12 determined by contract is appropriated for payment of on-line vendor fees.
 13 This amount is currently estimated to be \$6,616,800 in fiscal year 2003-2004
 14 and \$6,586,900 in fiscal year 2004-2005 or 4.99 per cent of actual on-line
 15 ticket sales.

16 An amount equal to 2.7 per cent of gross lottery game sales, but no
 17 more than \$11,000,000, is appropriated for advertising in accordance with
 18 section 5-505, Arizona Revised Statutes, that states that not more than four
 19 per cent of the annual gross revenues shall be expended for
 20 advertising. This amount is currently estimated to be \$7,697,700 in fiscal
 21 year 2003-2004 and \$7,897,500 in fiscal year 2004-2005.

22 An amount equal to 6.5 per cent of gross lottery game sales is
 23 appropriated for payment of sales commissions to ticket retailers. In
 24 accordance with Laws 1997, chapter 214, an additional amount of not to exceed
 25 0.5 per cent of gross lottery game sales is appropriated for payment of sales
 26 commissions to ticket retailers. The combined amount is currently estimated
 27 to be 6.7 per cent of total ticket sales, or \$19,101,700 in fiscal year
 28 2003-2004 and \$19,597,500 in fiscal year 2004-2005.

29 Of the amount appropriated for compulsive gambling treatment and
 30 information, fifty per cent shall be used to contract for a statewide toll
 31 free crisis hotline to promote public education and awareness about
 32 compulsive gambling problems and to provide public information on gambling
 33 addiction. The remaining fifty per cent of the appropriated amount shall be
 34 used to contract for the treatment of individuals who are compulsive
 35 gamblers.

36 Sec. 59. ARIZONA MEDICAL BOARD

	<u>2003-04</u>	<u>2004-05</u>
37		
38	58.5	58.5
39	\$ 4,631,800**	\$ 4,591,200
40	Fund sources:	
41	\$ 4,631,800	\$ 4,591,200

1	Performance measures:		
2	Average calendar days to resolve a complaint		
3	M.D.	180	180
4	P.A.	140	140
5	Average calendar days to renew a license		
6	(from receipt of application to issuance)	1	1
7	Per cent of open investigations greater than		
8	6 months old		
9	M.D.	20	20
10	P.A.	1	1
11	Administration as a per cent of total cost	12.9	12.9
12	Customer satisfaction rating (Scale 1-8)	7.5	7.5
13	The board of medical examiners may use up to seven per cent of the		
14	board of medical examiners fund balance remaining at the end of each fiscal		
15	year for a performance based incentive program the following fiscal year		
16	based on the program established by section 38-618, Arizona Revised Statutes.		
17	Sec. 60. BOARD OF MEDICAL STUDENT LOANS		
18		<u>2003-04</u>	<u>2004-05</u>
19	Medical student loans	\$ 330,600	\$ 296,600
20	Fund sources:		
21	Arizona medical board fund	\$ 283,400	\$ 283,400
22	Medical student loan fund	47,200	13,200
23	Performance measures:		
24	Number of physicians who have finished school		
25	and are currently fulfilling service obligation	16	16
26	Cumulative per cent of physicians providing		
27	service with contracts under new law	100	100
28	Number of physicians continuing service		
29	after service requirement is met	24	24
30	Administration as a per cent of total cost	0.0	0.0
31	Customer satisfaction rating (Scale 1-8)	6.1	6.1
32	Sec. 61. STATE MINE INSPECTOR		
33		<u>2003-04</u>	
34	FTE positions	17.0	
35	Lump sum appropriation	\$ 1,085,400	
36	Performance measures:		
37	Per cent of mandated inspections completed	75	
38	Number of miners and contractors trained	4,950	
39	Number of inspections	530	
40	Administration as a per cent of total cost	7.7	
41	Customer satisfaction rating for mines		
42	(Scale 1-8)	6.1	

1	Sec. 62. DEPARTMENT OF MINES AND MINERAL RESOURCES		
2		<u>2003-04</u>	<u>2004-05</u>
3	FTE positions	7.0	7.0
4	Lump sum appropriation	\$ 648,300	\$ 648,300
5	Performance measures:		
6	General museum visitors	42,400	42,400
7	Total number of volunteer hours	11,800	11,800
8	Administration as a per cent of total cost	8.2	8.2
9	Customer satisfaction rating (Scale 1-5)	4.7	4.7
10	Sec. 63. NATUROPATHIC PHYSICIANS BOARD OF MEDICAL EXAMINERS		
11		<u>2003-04</u>	<u>2004-05</u>
12	FTE positions	3.0	3.0
13	Operating lump sum appropriation	\$ 192,600	\$ 193,800
14	Inspection and evaluation	<u>19,600</u>	<u>19,600</u>
15	Total appropriation - naturopathic		
16	physicians board of medical examiners	\$ 212,200**	\$ 213,400
17	Fund sources:		
18	Naturopathic physicians board of		
19	medical examiners fund	\$ 212,200	\$ 213,400
20	Performance measures:		
21	Average calendar days to resolve a complaint	80	80
22	Average calendar days to renew a license		
23	(from receipt of application to issuance)	45	45
24	Administration as a per cent of total cost	15	15
25	Customer satisfaction rating (Scale 1-8)	7.3	7.3
26	The naturopathic physicians board of medical examiners shall report all		
27	expenditures in the prior fiscal year from the inspection and evaluation		
28	special line item to the joint legislative budget committee by August 1, 2004		
29	and August 1, 2005.		
30	Sec. 64. ARIZONA NAVIGABLE STREAM ADJUDICATION COMMISSION		
31		<u>2003-04</u>	<u>2004-05</u>
32	FTE positions	2.0	2.0
33	Lump sum appropriation	\$ 157,000	\$ 157,000
34	Performance measures:		
35	Number of Arizona rivers and streams		
36	to be adjudicated	16,311	16,311
37	Cost per hearing to study watercourses	\$ 6,270	\$ 6,270
38	Administration as a per cent of total cost	12.2	12.2
39	Customer satisfaction rating for hearing		
40	attendees (Scale 1-8)	7.0	7.0
41	Sec. 65. NURSING BOARD		
42		<u>2003-04</u>	<u>2004-05</u>
43	FTE positions	46.2	39.2
44	Lump sum appropriation	\$ 3,175,100**	\$ 2,713,600

1	Fund sources:		
2	State general fund	\$ 134,900	\$ 134,900
3	Board of nursing fund	3,040,200	2,578,700
4	Performance measures:		
5	Average calendar days to resolve a complaint	210	210
6	Number of investigations of licensees	1,650	1,650
7	Average calendar days to renew a license		
8	(from receipt of application to issuance)	5	5
9	Administration as a per cent of total cost	11.9	11.9
10	Customer satisfaction rating (Scale 1-8)	6.0	6.0
11	Sec. 66. BOARD OF EXAMINERS OF NURSING CARE INSTITUTION ADMINISTRATORS AND		
12	ASSISTED LIVING FACILITY MANAGERS		
13		<u>2003-04</u>	<u>2004-05</u>
14	FTE positions	5.0	5.0
15	Lump sum appropriation	\$ 353,300**	\$ 353,400
16	Fund sources:		
17	Nursing care institution		
18	administrators' licensing and		
19	assisted living facility		
20	managers' certification fund	\$ 353,300	\$ 353,400
21	Performance measures:		
22	Average calendar days to resolve a complaint	72	72
23	Average calendar days to renew a license		
24	(from receipt of application to issuance)	60	60
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. 67. OCCUPATIONAL SAFETY AND HEALTH REVIEW BOARD		
28		<u>2003-04</u>	<u>2004-05</u>
29	Lump sum appropriation	\$ 4,800	\$ 4,800
30	Sec. 68. OCCUPATIONAL THERAPY EXAMINERS BOARD		
31		<u>2003-04</u>	<u>2004-05</u>
32	FTE positions	3.0	3.0
33	Lump sum appropriation	\$ 208,400**	\$ 208,900
34	Fund sources:		
35	Occupational therapy fund	\$ 208,400	\$ 208,900
36	Performance measures:		
37	Average calendar days to resolve a complaint	60	60
38	Average calendar days to renew a license		
39	(from receipt of application to issuance)	30	30
40	Administration as a per cent of total cost	10.0	10.0
41	Customer satisfaction rating (Scale 1-8)	6.1	6.1

1	Sec. 69. STATE BOARD OF DISPENSING OPTICIANS		
2		<u>2003-04</u>	<u>2004-05</u>
3	FTE positions	1.0	1.0
4	Lump sum appropriation	\$ 108,100**	\$ 99,100
5	Fund sources:		
6	Board of dispensing opticians fund	\$ 108,100	\$ 99,100
7	Performance measures:		
8	Average calendar days to resolve a complaint	90	90
9	Per cent of renewals within 3 days	90	90
10	Administration as a per cent of total cost	6.0	6.0
11	Customer satisfaction rating (Scale 1-8)	6.0	6.0
12	Sec. 70. STATE BOARD OF OPTOMETRY		
13		<u>2003-04</u>	<u>2004-05</u>
14	FTE positions	2.0	2.0
15	Lump sum appropriation	\$ 157,400**	\$ 153,400
16	Fund sources:		
17	Board of optometry fund	\$ 157,400	\$ 153,400
18	Performance measures:		
19	Average calendar days to resolve a complaint	80	80
20	Average calendar days to renew a license		
21	(from receipt of application to issuance)	10	10
22	Administration as a per cent of total cost	5.0	5.0
23	Customer satisfaction rating (Scale 1-8)	6.9	6.9
24	Sec. 71. OSTEOPATHIC EXAMINERS BOARD		
25		<u>2003-04</u>	<u>2004-05</u>
26	FTE positions	5.5	5.5
27	Lump sum appropriation	\$ 459,000**	\$ 434,000
28	Fund sources:		
29	Board of osteopathic examiners fund	\$ 459,000	\$ 434,000
30	Performance measures:		
31	Average calendar days to resolve a complaint	180	180
32	Average calendar days to renew a license		
33	(from receipt of application to issuance)	15	15
34	Administration as a per cent of total cost	25	25
35	Customer satisfaction rating (Scale 1-8)	6.0	6.0
36	Average calendar days to process license		
37	(from receipt of application to issuance)	65	65
38	Sec. 72. STATE PARKS BOARD		
39		<u>2003-04</u>	
40	FTE positions	245.3	
41	Operating lump sum appropriation	\$ 11,312,200	
42	Kartchner caverns	<u>2,255,300</u>	
43	Total appropriation - Arizona state parks		
44	board	\$ 13,567,500	

1	Fund sources:	
2	State general fund	\$ 2,310,500
3	State parks enhancement fund	9,170,600
4	Law enforcement and boating	
5	safety fund	1,092,700
6	Reservation surcharge fund	293,700
7	Land conservation fund -	
8	administration account	700,000
9	Performance measures:	
10	Annual park attendance	2,600,000
11	Per cent of park visitors rating their	
12	experience "good" or "excellent"	96
13	Average cost per state park visitors	\$.17
14	New acres of open space and parkland	
15	dedicated in Arizona	7,000
16	Per cent of agency staff turnover	10.0
17	Administration as a per cent of total cost	4.8

18 The appropriation for law enforcement and boating safety fund projects
 19 is an estimate representing all monies distributed to this fund, including
 20 balance forward, revenue and transfers during fiscal year 2003-2004. These
 21 monies are appropriated to the Arizona state parks board for the purposes
 22 established in section 5-383, Arizona Revised Statutes. The appropriation
 23 shall be adjusted as necessary to reflect actual final receipts credited to
 24 the law enforcement and boating safety fund.

25 All other operating expenditures include \$26,000 from the state parks
 26 enhancement fund for Fool Hollow state park revenue sharing. If receipts to
 27 Fool Hollow exceed \$260,000 in fiscal year 2003-2004, an additional ten per
 28 cent of this increase of Fool Hollow receipts is appropriated from the state
 29 parks enhancement fund to meet the revenue sharing agreement with the city
 30 of Show Low and the United States forest service.

31 All reservation surcharge revolving fund receipts received by the
 32 Arizona state parks board in excess of \$293,700 in fiscal year 2003-2004 are
 33 appropriated to the reservation surcharge revolving fund special line
 34 item. Before the expenditure of any reservation surcharge revolving fund
 35 monies in excess of \$293,700 in fiscal year 2003-2004, the Arizona state
 36 parks board shall submit the intended use of the monies for review by the
 37 joint legislative budget committee.

38 During fiscal year 2003-2004, no appropriated or nonappropriated monies
 39 may be used for the purposes of out-of-state travel expenses by state parks
 40 board staff.

41 The state parks board shall submit to the joint legislative budget
 42 committee, on a quarterly basis, the operating expenditures of each state
 43 park.

1	Sec. 73. PERSONNEL BOARD		
2		<u>2003-04</u>	<u>2004-05</u>
3	FTE positions	3.0	3.0
4	Lump sum appropriation	\$ 333,000	\$ 333,000
5	Performance measures:		
6	Average number of calendar days from		
7	receipt of appeal/complaint to final	105	105
8	Average cost of an appeal/complaint	\$ 1,650	\$ 1,650
9	Per cent of customers rating service as		
10	"good" or "excellent"	98	98
11	Administration as a per cent of total cost	19.1	19.1
12	Sec. 74. PHARMACY BOARD		
13		<u>2003-04</u>	<u>2004-05</u>
14	FTE positions	17.0	17.0
15	Lump sum appropriation	\$ 1,315,700**	\$ 1,315,700
16	Fund sources:		
17	Board of pharmacy fund	\$ 1,315,700	\$ 1,315,700
18	Performance measures:		
19	Average calendar days to resolve a complaint	95	95
20	Number of inspections of licensees	3,047	3,047
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	13.5	13.5
24	Customer satisfaction rating (Scale 1-8)	7.8	7.8
25	Sec. 75. BOARD OF PHYSICAL THERAPY		
26		<u>2003-04</u>	<u>2004-05</u>
27	FTE positions	3.0	3.0
28	Lump sum appropriation	\$ 230,600**	\$ 230,600
29	Fund sources:		
30	Board of physical therapy fund	\$ 230,600	\$ 230,600
31	Performance measures:		
32	Average calendar days to resolve a complaint	129	129
33	Average calendar days to renew a license		
34	(from receipt of application to issuance)	3	3
35	Administration as a per cent of total cost	8.0	8.0
36	Customer satisfaction rating (Scale 1-8)	7.0	7.0
37	Sec. 76. PIONEERS' HOME		
38		<u>2003-04</u>	
39	FTE positions	115.8	
40	Operating lump sum appropriation	\$ 5,016,300	
41	Prescription drugs	<u>436,400</u>	
42	Total appropriation - pioneers' home	\$ 5,452,700	

1	Fund sources:	
2	State general fund	\$ 3,637,800
3	Miners' hospital fund	1,100,000
4	State charitable fund	714,900
5	Performance measures:	
6	Per cent of residents rating services as	
7	"good" or "excellent"	98
8	Monthly cost per resident	\$3,615
9	Average monthly payment per resident	\$650
10	Per cent of agency staff turnover	16
11	Administration as a per cent of total cost	4.3

12 In addition to the amounts appropriated, earnings on state lands and
 13 interest on the investment of the permanent land funds are appropriated for
 14 the pioneers' home and the hospital for disabled miners in compliance with
 15 the enabling act and the Constitution of Arizona.

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

18 The pioneers' home shall report to the joint legislative budget
 19 committee staff by October 1, 2003 all income and assets held by each
 20 resident in order to determine an appropriate needs-based subsidy for each
 21 resident.

22 Sec. 77. STATE BOARD OF PODIATRY EXAMINERS

	<u>2003-04</u>	<u>2004-05</u>
23		
24	FTE positions	1.0
25	Lump sum appropriation	\$ 102,400**
26	Fund sources:	
27	Podiatry fund	\$ 102,400
28	Performance measures:	
29	Average calendar days to resolve a complaint	90
30	Average days to process an application	
31	for licensure (from receipt of application	
32	to issuance)	101
33	Administration as a per cent of total cost	6.0
34	Customer satisfaction rating (Scale 1-8)	6.0

35 Sec. 78. COMMISSION FOR POSTSECONDARY EDUCATION

	<u>2003-04</u>
36	
37	FTE positions
38	4.0
39	Operating lump sum appropriation
40	\$ 322,200
41	Leveraging educational assistance
42	partnership
43	3,364,500
44	Private postsecondary education
45	student financial assistance
	program
	170,500
	Family college savings program
	26,900
	Arizona college and career guide
	21,200

1	Arizona minority educational policy	
2	analysis center	150,000
3	Twelve plus partnership	<u>119,600</u>
4	Total appropriation - commission for	
5	postsecondary education	\$ 4,174,900
6	Fund sources:	
7	State general fund	\$ 1,391,300
8	Postsecondary education fund	2,783,600
9	Performance measures:	
10	Student grants awarded	3,805
11	Family college savings program account	
12	holders	28,000
13	Per cent of customers rating commission	
14	services as "good" or "excellent"	95
15	Administration as a per cent of total cost	3.9

16 The appropriation for leveraging educational assistance partnership is
 17 to be used to make grants under the Arizona state student incentive grant
 18 program administered by the Arizona commission for postsecondary education.
 19 Grants may be made according to the provisions of applicable federal and
 20 state laws and regulations relating to this program to Arizona residents who
 21 demonstrate financial need and who are attending, on at least a half-time
 22 basis, an approved program at a properly accredited Arizona postsecondary
 23 educational institution.

24 Each participating institution, public or private, in order to be
 25 eligible to receive state matching funds under the state student incentive
 26 grant program for grants to students, shall provide an amount of
 27 institutional matching funds that equals the amount of funds provided by the
 28 state to the institution for the state student incentive grant program.
 29 Administrative expenses incurred by the commission for postsecondary
 30 education shall be paid from institutional matching funds and shall not
 31 exceed twelve per cent of the funds in fiscal year 2003-2004.

32 For fiscal year 2003-2004, any unencumbered balance remaining in the
 33 postsecondary education fund on June 30, 2003 and all grant monies and other
 34 revenues received by the commission for postsecondary education during this
 35 fiscal year, when paid into the state treasury, are appropriated for the
 36 explicit purposes designated by special line items and for additional
 37 responsibilities prescribed in sections 15-1851 and 15-1852, Arizona Revised
 38 Statutes.

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

1 The appropriations for Arizona college and career guide, Arizona
 2 minority educational policy analysis center and twelve plus partnership are
 3 estimates representing all monies distributed to this fund, including balance
 4 forward, revenue and transfers, during fiscal year 2003-2004. The
 5 appropriations shall be adjusted as necessary to reflect actual final
 6 receipts credited to the postsecondary education fund.

7 Sec. 79. STATE BOARD FOR PRIVATE POSTSECONDARY EDUCATION

	<u>2003-04</u>	<u>2004-05</u>
8		
9	4.0	4.0
10	\$ 247,700**	\$ 245,700
11	Fund sources:	
12	Board for private postsecondary	
13	\$ 247,700	\$ 245,700
14	Performance measures:	
15	500	500
16	78	78
17	40	40
18	13.1	13.1
19	15.2	15.2
20	7.0	7.0

21 Sec. 80. STATE BOARD OF PSYCHOLOGIST EXAMINERS

	<u>2003-04</u>	<u>2004-05</u>
22		
23	4.0	4.0
24	\$ 314,500**	\$ 314,500
25	Fund sources:	
26	Board of psychologist examiners	
27	\$ 314,500	\$ 314,500
28	Performance measures:	
29	106	106
30	Average days to process an application	
31	for licensure (from receipt of	
32	38	38
33	application to issuance)	
34	6.0	6.0
35	7.0	7.0

35 Sec. 81. DEPARTMENT OF PUBLIC SAFETY

	<u>2003-04</u>
36	
37	1,858.0
38	\$135,264,900
39	4,271,700
40	<u>317,600</u>
41	Total appropriation - department of public
42	safety \$139,854,200

1	Fund sources:	
2	State general fund	\$ 29,535,600
3	Highway user revenue fund	46,659,600
4	State highway fund	28,565,600
5	Arizona highway patrol fund	15,911,700
6	Criminal justice enhancement fund	2,207,100
7	Safety enforcement and transportation	
8	infrastructure fund	1,135,300
9	Crime laboratory assessment fund	4,311,800
10	Arizona deoxyribonucleic acid	
11	identification fund	488,100
12	Automated fingerprint identification	
13	fund	2,184,500
14	Fingerprint clearance card fund	245,000
15	Motorcycle safety fund	80,000
16	Sex offender monitoring fund	323,100
17	County transportation contribution	
18	fund	8,206,800

19	Performance measures:	
20	Per cent of scientific analysis cases over	
21	30 calendar days old	2.5
22	Per cent of system reliability of the Arizona	
23	automated fingerprint identification network	98
24	Clandestine labs dismantled	479
25	Per cent of agency staff turnover	5.0
26	Administration as a per cent of total cost	20.5
27	Customer satisfaction rating for citizens	
28	(Scale 1-8)	7.5

29 Any monies remaining in the department of public safety joint account
 30 on June 30, 2004 shall revert to the funds from which they were appropriated.
 31 The reverted monies shall be returned in direct proportion to the amounts
 32 appropriated.

33 It is the intent of the legislature that monies appropriated to the
 34 GITEM special line item shall not be allocated by the department of public
 35 safety to any county with a population greater than seven hundred fifty
 36 thousand or to any city or town located within a county with a population
 37 greater than seven hundred fifty thousand.

38 The department of public safety shall monitor the performance of the
 39 federal bureau of investigation's national instant criminal background check
 40 system (NICS) in fiscal years 2003-2004 and 2004-2005 and submit a report to
 41 the joint legislative budget committee by February 1, 2004 and 2005 regarding
 42 the results of performance monitoring. Performance monitoring shall include,
 43 but is not limited to, the average response time, rejection rates, the number
 44 of default proceeds, the number of guns sold to disqualified individuals and
 45 NICS availability.

1 Sec. 82. ARIZONA DEPARTMENT OF RACING

2		<u>2003-04</u>
3	FTE positions	46.5
4	Lump sum appropriation	\$ 2,872,500
5	Fund sources:	
6	State general fund	\$ 2,442,500
7	County fair racing fund	356,000
8	Racing administration fund	74,000
9	Performance measures:	
10	Per cent of horse racing customers reporting	
11	"very good" or "excellent" service	90
12	Per cent of greyhound racing customers	
13	reporting "very good" or "excellent" service	95
14	Per cent of positive horse drug tests	1.5
15	Per cent of positive greyhound drug tests	0.1
16	Administration as a per cent of total cost	20

17 The department of racing shall report to the president of the senate,
 18 the speaker of the house of representatives, the chairpersons of the senate
 19 and house of representatives appropriations committees and the director of
 20 the joint legislative budget committee on a semiannual basis on boxing
 21 related activities. The report shall contain the number of boxing events,
 22 gross receipts, state revenues and license fee collections.

23 Sec. 83. RADIATION REGULATORY AGENCY

24		<u>2003-04</u>
25	FTE positions	25.0
26	Lump sum appropriation	\$ 1,300,600
27	Fund sources:	
28	State general fund	\$ 1,067,400
29	State radiologic technologist	
30	certification fund	233,200
31	Performance measures:	
32	Per cent of x-ray tubes inspected	22
33	Per cent of x-ray tubes overdue for inspection	20
34	Radiological incidents (non-Palo Verde related)	12
35	Radiological incidents (Palo Verde)	1
36	Administration as a per cent of total cost	17
37	Customer satisfaction rating (Scale 1-8)	6.1

38 The radiation regulatory agency shall submit a plan by September 1,
 39 2003 to the joint legislative budget committee and the governor's office of
 40 strategic planning and budgeting to implement a 90/10 fee structure to cover
 41 the operating costs of the agency.

1	Sec. 84. GOVERNOR - ARIZONA RANGERS' PENSIONS		
2		<u>2003-04</u>	<u>2004-05</u>
3	Lump sum appropriation	\$ 12,300	\$ 12,600
4	Sec. 85. REAL ESTATE DEPARTMENT		
5		<u>2003-04</u>	
6	FTE positions	65.4	
7	Lump sum appropriation	\$ 3,104,900	
8	Performance measures:		
9	Average days from receipt to approval of		
10	continuing education course	10.0	
11	Average days from receipt to issuance of		
12	license reports	4.0	
13	Per cent of surveys from licensees indicating		
14	"good" to "excellent" service	98.9	
15	Average days from receipt of complaint to		
16	resolution	109.4	
17	Per cent of licensees with disciplinary action	0.3	
18	Administration as a per cent of total cost	17.9	
19	Sec. 86. RESIDENTIAL UTILITY CONSUMER OFFICE		
20		<u>2003-04</u>	<u>2004-05</u>
21	FTE positions	12.0	12.0
22	Operating lump sum appropriation	\$ 961,200	\$ 963,200
23	Professional witnesses	<u>145,000*</u>	<u>145,000*</u>
24	Total appropriation - residential utility		
25	consumer office	\$ 1,106,200	\$ 1,108,200
26	Fund sources:		
27	Residential utility consumer office		
28	revolving fund	\$ 1,106,200	\$ 1,108,200
29	Performance measures:		
30	Number of cases analyzed	130	130
31	Number of interventions in rate making	12	14
32	Administration as a per cent of total cost	4.4	4.4
33	Customer satisfaction rating for residential		
34	utility customers (Scale 1-8)	6.0	6.0
35	It is the intent of the legislature that the salary range for attorney		
36	positions in the residential utility consumer office be increased to a level		
37	equivalent to other agencies with similar positions. The new salary range		
38	shall not be implemented without approval by the Arizona department of		
39	administration.		
40	Sec. 87. BOARD OF RESPIRATORY CARE EXAMINERS		
41		<u>2003-04</u>	<u>2004-05</u>
42	FTE positions	4.0	4.0
43	Lump sum appropriation	\$ 190,600**	\$ 190,600

1	Fund sources:		
2	Board of respiratory care		
3	examiners' fund	\$ 190,600	\$ 190,600
4	Performance measures:		
5	Average calendar days to resolve a complaint	60	60
6	Average calendar days to renew a license		
7	(from receipt of application to issuance)	1.0	1.0
8	Administration as a per cent of total cost	0.9	0.9
9	Customer satisfaction rating (Scale 1-8)	6.1	6.1
10	Sec. 88. STATE RETIREMENT SYSTEM		
11		<u>2003-04</u>	<u>2004-05</u>
12	FTE positions	197.0	197.0
13	Operating lump sum appropriation	\$ 13,916,100	\$ 14,197,100
14	Information technology plan	<u>8,994,200</u>	<u>8,994,300</u>
15	Total appropriation - state retirement system	\$ 22,910,300	\$ 23,191,400
16	Fund sources:		
17	State retirement system		
18	administration account	\$ 20,293,500	\$ 20,293,700
19	Long-term disability		
20	administration account	2,616,800	2,897,700
21	Performance measures:		
22	Per cent of members satisfied with ASRS		
23	telephone services	87	87
24	Per cent of members satisfied with the		
25	service purchase process	82	82
26	Per cent of investment returns	8.0	8.0
27	Per cent of liability funded	100	100
28	Per cent of benefit payment calculations		
29	that are accurate as measured by quality		
30	control sample	96	96
31	Before the expenditure of the appropriation of \$8,994,200 in fiscal		
32	year 2003-2004 and \$8,994,300 in fiscal year 2004-2005 and the hiring of FTE		
33	positions appropriated for the agency's information technology plan, the		
34	retirement system shall present an expenditure plan in each year to the joint		
35	legislative budget committee staff for review. The retirement system shall		
36	include the approval of the project investment justification document by the		
37	information technology authorization committee as part of its submission to		
38	the joint legislative budget committee staff. The agency shall provide		
39	semiannual reports to the joint legislative budget committee staff regarding		
40	the expenditures and project tasks completed to date. Funding appropriated		
41	for this purpose is exempt from the provisions of section 35-190, Arizona		
42	Revised Statutes, relating to lapsing of appropriations through June 30,		
43	2005. Actual divestiture of monies from the retirement fund for expenditure		
44	shall occur following the joint legislative budget committee staff review of		
45	the agency's information technology plan.		

1	Sec. 89. DEPARTMENT OF REVENUE	
2		<u>2003-04</u>
3	FTE positions	1,134.0
4	Operating lump sum appropriation	\$ 56,016,600
5	Revenue generating program	<u>6,552,000</u>
6	Total appropriation - department of revenue	\$ 62,568,600
7	Fund sources:	
8	State general fund	\$ 60,362,400
9	Estate and unclaimed property fund	1,412,800
10	Liability setoff fund	376,100
11	Tobacco tax and health care fund	417,300
12	Performance measures:	
13	Average calendar days to refund income tax	14
14	Per cent of non-audit revenue to total	
15	revenue	95.8
16	Per cent of written taxpayer inquiries	
17	answered within 30 calendar days	
18	of receipt	70
19	Per cent that collector contacts taxpayer	
20	within 30 calendar days of being	
21	assigned a delinquent account	51
22	Per cent of delinquent accounts collected	10
23	Per cent of agency staff turnover	12
24	Administration as a per cent of total cost	6.4
25	Customer satisfaction rating for taxpayer	
26	information section (Scale 1-5)	4.6

27 The department of revenue may contract with a third party vendor to
 28 accept credit card payment for taxes only if there is no cost to the state
 29 general fund for accepting credit card payments. Before contracting, the
 30 department shall report to the joint legislative budget committee on this
 31 program.

32 Included in the total appropriation of \$62,568,600 for fiscal year
 33 2003-2004 is \$6,552,000 from the state general fund and 153 FTE positions for
 34 the revenue generating program. This program is expected to generate
 35 \$53,249,000 for the state general fund in fiscal year 2003-2004. The
 36 department shall provide quarterly progress reports to the joint legislative
 37 budget committee as to the effectiveness of the revenue generating program
 38 and the department's overall enforcement and collections program. The
 39 reports shall include a comparison of projected and actual revenue
 40 enforcement collections for fiscal year 2003-2004. The reports are due
 41 within thirty days after the end of each calendar quarter.

1 Sec. 90. SCHOOL FACILITIES BOARD

2			<u>2003-04</u>
3	FTE positions		18.0
4	Operating lump sum appropriation	\$	1,577,500
5	New school facilities debt service		<u>21,260,000</u>
6	Total appropriation - school facilities		
7	board	\$	22,837,500
8	Performance measures:		
9	Number of schools inspected		60
10	Per cent of cumulative critical deficiency		
11	correction projects completed		100
12	Per cent of cumulative noncritical		
13	deficiency correction projects completed		100
14	Per cent of school districts rating the		
15	board's services as "good" or "excellent"		
16	in an annual survey		92
17	Administration as a per cent of total		
18	cost (excluding deficiencies correction)		0.4

19 Sec. 91. DEPARTMENT OF STATE - SECRETARY OF STATE

20			<u>2003-04</u>
21	FTE positions		40.3
22	Operating lump sum appropriation	\$	2,097,300
23	Election services		2,285,700
24	Help America vote act		<u>800,000</u>
25	Total appropriation - secretary of state	\$	5,183,000
26	Performance measures:		
27	Per cent of documents returned to public		
28	filer in 48 hours (business services		
29	division)		97
30	Per cent of election law complaints reviewed		
31	and acted on within 7 days		100
32	Administration as a per cent of total cost		3.1
33	Customer satisfaction rating for county election		
34	officials (Scale 1-8)		6.5

35 The \$800,000 in the help America vote act special line item shall be
 36 appropriated to any fund created for the purpose of implementing the
 37 provisions of the help America vote act (P.L. 107-252).

38 Sec. 92. STATE BOARDS' OFFICE

39			<u>2003-04</u>		<u>2004-05</u>
40	FTE positions		4.0		4.0
41	Lump sum appropriation	\$	275,200**	\$	275,200
42	Fund sources:				
43	Special services revolving fund	\$	275,200	\$	275,200

1	Performance measures:		
2	Customer satisfaction rating for timeliness		
3	(Scale 1-8)	7.2	7.2
4	Customer satisfaction rating for		
5	responsiveness (Scale 1-8)	7.2	7.2
6	Customer satisfaction rating for		
7	customer-orientation (Scale 1-8)	7.2	7.2
8	Customer satisfaction rating for		
9	quality (Scale 1-8)	7.1	7.1
10	Customer satisfaction rating for		
11	accessibility (Scale 1-8)	7.2	7.2
12	Overall customer satisfaction rating		
13	(Scale 1-8)	7.1	7.1
14	Administration as a per cent of total cost	5.0	5.0
15	Sec. 93. STRUCTURAL PEST CONTROL COMMISSION		
16		<u>2003-04</u>	<u>2004-05</u>
17	FTE positions	33.0	33.0
18	Lump sum appropriation	\$ 1,841,200**	\$ 1,841,900
19	Fund sources:		
20	Structural pest control commission		
21	fund	\$ 1,841,200	\$ 1,841,900
22	Performance measures:		
23	Average calendar days to resolve a complaint	90	90
24	Average calendar days to renew a license		
25	(from receipt of application to issuance)	28	28
26	Administration as a per cent of total cost	14.0	14.0
27	Customer satisfaction rating (Scale 1-8)	6.8	6.8
28	Sec. 94. STATE BOARD OF TAX APPEALS		
29		<u>2003-04</u>	<u>2004-05</u>
30	FTE positions	4.0	4.0
31	Lump sum appropriation	\$ 273,100	\$ 273,300
32	Performance measures:		
33	Tax appeals unresolved at fiscal year end	99	99
34	Months to process appeal	6.5	6.5
35	Per cent of rulings upheld in tax courts	90	90
36	Administration as a per cent of total cost	14.0	14.0
37	Customer satisfaction rating (Scale 1-8)	6.1	6.1
38	Sec. 95. BOARD OF TECHNICAL REGISTRATION		
39		<u>2003-04</u>	<u>2004-05</u>
40	FTE positions	19.0	19.0
41	Lump sum appropriation	\$ 1,303,500**	\$ 1,306,500
42	Fund sources:		
43	Technical registration fund	\$ 1,303,500	\$ 1,306,500

1	Performance measures:		
2	Average calendar days to resolve a complaint	180	180
3	Average calendar days to renew a license		
4	(from receipt of application to issuance)	1.0	1.0
5	Administration as a per cent of total cost	11.8	11.8
6	Customer satisfaction rating (Scale 1-8)	8.0	8.0
7	Sec. 96. OFFICE OF TOURISM		

8		<u>2003-04</u>	
9	FTE positions	25.0	
10	Lump sum appropriation	\$ 9,000,000	

11	Performance measures:		
12	Number of domestic tourists	27,100,000	
13	Number of requests for travel materials	500,000	
14	Advertising cost per inquiry for travel		
15	materials	\$8.00	
16	Visitors at the welcome center	118,000	
17	Customer satisfaction rating for travel		
18	kits program (Scale 1-8)	6.0	
19	Administration as a per cent of total cost	10	

20 Notwithstanding sections 41-2306 and 42-5029, Arizona Revised Statutes,
 21 or any other law, the appropriation from the state general fund to the
 22 tourism fund shall not exceed \$9,000,000 in fiscal year 2003-2004.

23 All monies deposited into the tourism fund by legislative
 24 appropriation, or by transfer from the tourism and sports authority under the
 25 provisions of section 5-835, Arizona Revised Statutes, are appropriated for
 26 use by the office of tourism in fiscal year 2003-2004.

27	Sec. 97. DEPARTMENT OF TRANSPORTATION		
28		<u>2003-04</u>	

29	<u>Administration</u>		
30	FTE positions	405.0	
31	Lump sum appropriation	\$ 54,910,900	

32	Fund sources:		
33	State highway fund	\$ 54,910,900	

34	Performance measures:		
35	External customer satisfaction rating		
36	based on annual survey (Scale 1-10)	8.7	
37	Per cent of agency staff turnover	14.0	
38	Administration as a per cent of total cost	16.0	

39	<u>Highways</u>		
40	FTE positions	2,518.0	
41	Lump sum appropriation	\$221,442,700	

1	Fund sources:	
2	State general fund	\$ 67,700
3	Safety enforcement and	
4	transportation	
5	infrastructure fund	525,400
6	State highway fund	188,969,600
7	Transportation department	
8	equipment fund	31,880,000
9	Performance measures:	
10	Per cent of Maricopa regional freeway miles	
11	completed	73
12	Per cent of overall highway construction	
13	projects completed on schedule	100
14	Per cent of highway maintenance level of	
15	service - roads meeting minimum standards	86
16	Of the total amount appropriated for the highways program, \$94,190,700	
17	in fiscal year 2003-2004 for highway maintenance is exempt from the	
18	provisions of section 35-190, Arizona Revised Statutes, relating to lapsing	
19	of appropriations, except that all unexpended and unencumbered monies of the	
20	appropriation revert to their fund of origin, either the state highway fund	
21	or the safety enforcement and transportation infrastructure fund, on August	
22	31, 2004.	
23	<u>Motor vehicle</u>	
24	FTE positions	1,649.0
25	Lump sum appropriation	\$ 82,628,100
26	Fund sources:	
27	Air quality fund	\$ 52,000
28	Highway user revenue fund	383,300
29	Motor vehicle liability insurance	
30	enforcement fund	1,059,600
31	Safety enforcement and	
32	transportation infrastructure	
33	fund	1,810,900
34	State highway fund	78,220,100
35	Vehicle inspection and title	
36	enforcement fund	<u>1,102,200</u>
37	Performance measures:	
38	Average office wait time (minutes)	15 to 20
39	Average telephone wait time (minutes)	3.5
40	Per cent of business processed by third	
41	parties	31
42	Per cent of alternative vehicle	
43	registration renewal methods	
44	(mail, internet, third party)	70

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 department shall report to the joint legislative budget committee
 8 by August 1, 2004 the total revenue generated in fiscal year 2003-2004 by
 9 abandoned vehicle inspections.

10 Aeronautics

11	FTE positions	33.0
12	Lump sum appropriation	\$ 1,836,700
13	Fund sources:	
14	State aviation fund	\$ 1,836,700
15	Performance measures:	
16	Per cent of airport development projects	
17	completed on schedule	95
18	Working days to complete aircraft	
19	registration	2.0
20	Total appropriation - department of	
21	transportation	\$360,818,400
22	Fund sources:	
23	State general fund	\$ 67,700
24	Air quality fund	52,000
25	Highway user revenue fund	383,300
26	Motor vehicle liability insurance	
27	enforcement fund	1,059,600
28	Safety enforcement and	
29	transportation infrastructure	
30	fund	2,336,300
31	State aviation fund	1,836,700
32	State highway fund	322,100,600
33	Transportation department	
34	equipment fund	31,880,000
35	Vehicle inspection and title	
36	enforcement fund	1,102,200
37	Sec. 98. STATE TREASURER	
38		<u>2003-04</u>
39	FTE positions	31.4
40	Operating lump sum appropriation	\$ 2,577,500
41	Justice of the peace salaries	<u>2,775,500</u>
42	Total appropriation - state treasurer	\$ 5,353,000

1	Performance measures:	
2	Ratio of yield of LGIP to Standard	
3	and Poor's LGIP index	1.1
4	Ratio of yield of endowment pools to	
5	Salomon Big Bond Index	1.08
6	Administration as a per cent of total cost	3.1
7	Customer satisfaction rating for local	
8	government investment pool participants	
9	(Scale 1-8)	7.6
10	It is the intent of the legislature that the investment management fee	
11	on monies managed by the state treasurer be set at eight basis points.	
12	Sec. 99. ARIZONA COMMISSION ON UNIFORM STATE LAWS	
13		<u>2003-04</u>
14	Lump sum appropriation	\$ 49,600
15	Performance measures:	
16	National conference committees staffed	9.0
17	Uniform acts approved and adopted by	
18	national conference	5.0
19	Uniform laws introduced in Arizona	3.0
20	Uniform laws enacted in Arizona	3.0
21	Administration as a per cent of total cost	0
22	Sec. 100. ARIZONA BOARD OF REGENTS	
23		<u>2003-04</u>
24	FTE positions	27.9
25	Operating lump sum appropriation	\$ 2,085,900
26	Student financial assistance	2,251,200
27	Western interstate commission	
28	office	103,000
29	WICHE student subsidies	2,908,100
30	Arizona transfer articulation	
31	support system	<u>213,700</u>
32	Total appropriation - Arizona board of	
33	regents	\$ 7,561,900
34	Performance measures:	
35	Per cent of graduating seniors who rate	
36	their overall university experience	
37	as "good"/"excellent"	94
38	Per cent of full-time undergraduate students	
39	enrolled per semester in three or more primary	
40	courses with ranked faculty	74
41	Average number of years taken to	
42	graduate for student who began	
43	as freshman	4.7

1	Per cent of agency staff turnover	15.8
2	Administration as a per cent of total cost	1.6
3	Sec. 101. ARIZONA STATE UNIVERSITY	
4		<u>2003-04</u>
5	<u>Main campus</u>	
6	FTE positions	6,016.0
7	Lump sum appropriation	\$393,117,900
8	Fund sources:	
9	State general fund	\$263,293,700
10	University collections fund	129,824,200
11	Performance measures:	
12	Per cent of graduating seniors who rate	
13	their overall university experience	
14	as "good"/"excellent"	95
15	Per cent of full-time undergraduate	
16	students enrolled per semester in 3 or	
17	more primary courses with ranked faculty	70
18	Average number of years taken to graduate	
19	for student who began as freshman	4.8
20	External dollars for research and creative	
21	activity	\$165,000,000
22	Per cent of agency staff turnover	16.5
23	Administration as a per cent of total cost	1.4
24	<u>East campus</u>	
25	FTE positions	294.0
26	Operating lump sum appropriation	\$ 19,538,600
27	Lease-purchase payment	<u>2,000,000</u>
28	Total - East campus	\$ 21,538,600
29	Fund sources:	
30	State general fund	\$ 12,425,600
31	University collections fund	7,113,000
32	Technology and research initiative	
33	fund	2,000,000
34	Performance measures:	
35	Per cent of graduating seniors who rate	
36	their overall university experience	
37	as "good"/"excellent"	95
38	Per cent of full-time undergraduate students	
39	enrolled per semester in 3 or more primary	
40	courses with ranked faculty	71
41	Average number of years taken to graduate	
42	for student who began as freshman	5.4
43	Per cent of agency staff turnover	3.8
44	Administration as a per cent of total cost	3.9

1	<u>West campus</u>	
2	FTE positions	655.0
3	Operating lump sum appropriation	\$ 42,756,100
4	Lease-purchase payment	<u>1,600,000</u>
5	Total - West campus	\$ 44,356,100
6	Fund sources:	
7	State general fund	\$ 36,116,500
8	University collections fund	6,639,600
9	Technology and research initiative	
10	fund	1,600,000
11	Performance measures:	
12	Per cent of graduating seniors who rate	
13	their overall university experience	
14	as "good"/"excellent"	98
15	Per cent of full-time undergraduate students	
16	enrolled per semester in 3 or more primary	
17	courses with ranked faculty	80
18	Fall semester enrollment (FTE)	5,053
19	Per cent of agency staff turnover	15.7
20	Administration as a per cent of total cost	3.3
21	Total appropriation - Arizona state	
22	university	\$459,012,600
23	Fund sources:	
24	State general fund	\$311,835,800
25	University collections fund	143,576,800
26	Technology and research initiative	
27	fund	3,600,000

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

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

32 Any unencumbered balances remaining in the collections account on June
33 30, 2003 and all collections received by the university during the fiscal
34 year, when paid into the state treasury, are appropriated for operating
35 expenditures, capital outlay and fixed charges. Earnings on state lands and
36 interest on the investment of the permanent land funds are appropriated in
37 compliance with the enabling act and the Constitution of Arizona. No part
38 of this appropriation may be expended for supplemental life insurance or
39 supplemental retirement. Receipts from summer session, when deposited in the
40 state treasury, together with any unencumbered balance in the summer session
41 account, are hereby appropriated for the purpose of conducting summer
42 sessions but are excluded from the amounts enumerated above. Within ten days
43 of the acceptance of the universities' semiannual all funds budget reports,
44 the Arizona board of regents shall inform the joint legislative budget
45 committee of any tuition revenue amounts that are different from the amounts

1 appropriated by the legislature and shall submit an expenditure plan for any
 2 tuition revenue amounts that are greater than the appropriated amounts to the
 3 joint legislative budget committee for its review.

4 Sec. 102. NORTHERN ARIZONA UNIVERSITY

5		<u>2003-04</u>
6	FTE positions	2,060.7
7	Operating lump sum appropriation	\$135,042,500
8	NAU - Yuma	<u>2,127,500</u>
9	Total appropriation - Northern Arizona	
10	university	\$137,170,000
11	Fund sources:	
12	State general fund	\$110,980,300
13	University collections fund	26,189,700
14	Performance measures:	
15	Per cent of graduating seniors who rate	
16	their overall university experience	
17	as "good"/"excellent"	95
18	Per cent of full-time undergraduate students	
19	enrolled per semester in 3 or more primary	
20	courses with ranked faculty	90
21	Average number of years taken to graduate	
22	for student who began as freshman	4.7
23	Degrees granted to statewide students	1,529
24	Per cent of agency staff turnover	16.0
25	Administration as a per cent of total cost	1.9

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

27 Any unencumbered balances remaining in the collections account on June
 28 30, 2003 and all collections received by the university during the fiscal
 29 year, when paid into the state treasury, are appropriated for operating
 30 expenditures, capital outlay and fixed charges. Earnings on state lands and
 31 interest on the investment of the permanent land funds are appropriated in
 32 compliance with the enabling act and the Constitution of Arizona. No part
 33 of this appropriation may be expended for supplemental life insurance or
 34 supplemental retirement. Receipts from summer session, when deposited in the
 35 state treasury, together with any unencumbered balance in the summer session
 36 account, are hereby appropriated for the purpose of conducting summer
 37 sessions but are excluded from the amounts enumerated above. Within ten days
 38 of the acceptance of the universities' semiannual all funds budget reports,
 39 the Arizona board of regents shall inform the joint legislative budget
 40 committee of any tuition revenue amounts that are different from the amounts
 41 appropriated by the legislature and shall submit an expenditure plan for any
 42 tuition revenue amounts that are greater than the appropriated amounts to the
 43 joint legislative budget committee for its review.

1	Sec. 103. UNIVERSITY OF ARIZONA	
2		<u>2003-04</u>
3	<u>Main campus</u>	
4	FTE positions	5,461.5
5	Operating lump sum appropriation	\$310,823,600
6	Agriculture	45,015,200
7	Sierra Vista campus	<u>2,846,600</u>
8	Total - Main campus	\$358,685,400
9	Fund sources:	
10	State general fund	\$263,687,900
11	University collections fund	94,997,500
12	Performance measures:	
13	Per cent of graduating seniors who rate	
14	their overall university experience	
15	as "good"/"excellent"	97.1
16	Per cent of full-time undergraduate students	
17	enrolled per semester in 3 or more primary	
18	courses with ranked faculty	65
19	Average number of years taken to graduate	
20	for students who began as freshman	4.8
21	Gifts, grants and contracts	\$255,000,000
22	Per cent of agency staff turnover	17.0
23	Administration as a per cent of total cost	1.4
24	<u>Health sciences center</u>	
25	FTE positions	639.2
26	Operating lump sum appropriation	\$ 49,657,100
27	Clinical rural rotation	446,000
28	Clinical teaching support	9,004,600
29	Liver research institute	483,700
30	Telemedicine network	<u>1,156,900</u>
31	Total - health sciences center	\$ 60,748,300
32	Fund sources:	
33	State general fund	\$ 52,858,400
34	University collections fund	7,889,900
35	Performance measures:	
36	Per cent of graduating seniors who rate	
37	their overall university experience	
38	as "good"/"excellent"	99
39	Gifts, grants and contracts	\$150,000,000
40	Per cent of agency staff turnover	23.0
41	Administration as a per cent of total cost	1.3
42	Total appropriation - university of Arizona	\$419,433,700

1 Fund sources:

2	State general fund	\$316,546,300
3	University collections fund	102,887,400

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

5 Any unencumbered balances remaining in the collections account on June
6 30, 2003 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. 104. DEPARTMENT OF VETERANS' SERVICES

23		<u>2003-04</u>
24	FTE positions	302.3
25	Operating lump sum appropriation	\$ 13,251,900
26	Southern Arizona cemetery	308,000
27	Veterans' organizations contracts	<u>29,200</u>

28 Total appropriation - department of
29 veterans' services \$ 13,589,100

30 Fund sources:

31	State general fund	\$ 2,165,100
32	State home for veterans' trust	
33	fund	10,704,500
34	State veterans' cemetery fund	179,000
35	State veterans' conservatorship	
36	fund	540,500

37 Performance measures:

38	DHS quality rating of the veterans' home	
39	("excellent", "standard" or "substandard")	Excellent
40	Per cent of customers rating department's	
41	services as "good" or "excellent"	95
42	Social worker to client ratio	1:50
43	Per cent of agency staff turnover	NA
44	Administration as a per cent of total cost	17

1 The appropriation for the department of veterans' services provides
 2 full year funding to operate the southern Arizona cemetery in fiscal year
 3 2003-2004.

4 Sec. 105. ARIZONA STATE VETERINARY MEDICAL EXAMINING BOARD

	<u>2003-04</u>	<u>2004-05</u>
5		
6 FTE positions	5.5	5.5
7 Lump sum appropriation	\$ 384,200**	\$ 384,200
8 Fund sources:		
9 Veterinary medical examining		
10 board fund	\$ 384,200	\$ 384,200
11 Performance measures:		
12 Average calendar days to resolve a complaint	90	90
13 Average calendar days to renew a license		
14 (from receipt of application to issuance)	60	60
15 Administration as a per cent of total cost	3.0	3.0
16 Customer satisfaction rating (Scale 1-8)	8.0	8.0

17 Sec. 106. DEPARTMENT OF WATER RESOURCES

	<u>2003-04</u>
18	
19 FTE positions	189.7
20 Operating lump sum appropriation	\$ 12,875,300
21 Arizona water protection fund	
22 deposit	- 0 -
23 Rural water studies	500,000
24 Water banking authority	<u>500,000</u>
25 Total appropriation - department of water	
26 resources	\$ 13,875,300
27 Performance measures:	
28 Per capita water use in active management	
29 areas (acre feet)	2.74
30 Per cent of Colorado River entitlement used	100
31 Per cent of Arizona's unused Colorado	
32 River entitlement that is recharged	
33 via the water banking authority	95
34 Number of dams in a nonemergency	
35 unsafe condition	13
36 Per cent of rural watershed studies	
37 contract deliverables completed	
38 and accepted	100
39 Per cent of agency staff turnover	6
40 Administration as a per cent of total cost	5.5
41 Customer satisfaction rating for hydrology	
42 program (Scale 1-8)	7.7

1 Sec. 107. DEPARTMENT OF WEIGHTS AND MEASURES

2		<u>2003-04</u>
3	FTE positions	36.9
4	Lump sum appropriation	\$ 2,482,300
5	Fund sources:	
6	State general fund	\$ 1,313,700
7	Air quality fund	1,168,600
8	Performance measures:	
9	Average customer satisfaction rating	
10	(Scale 1-5)	5
11	Per cent of retail stores' price	
12	scanning devices in compliance	
13	(i.e., cash register shows correct price)	50
14	Per cent of cleaner burning gas	
15	(required in the Phoenix area)	
16	samples in compliance with oxygenated	
17	fuel standards	100
18	Per cent of gasoline dispensing facilities	
19	inspected annually that are in compliance	
20	with vapor recovery standards	85
21	Administration as a per cent of total cost	14

22 Sec. 108. Transfers of fund monies to the state general fund; fiscal year
 23 2003-2004

24 Notwithstanding any other law, on or before June 30, 2004, the
 25 following amounts from the following funds or sources are transferred to the
 26 state general fund for the purposes of providing adequate support and
 27 maintenance for agencies of this state:

- 28 ~~1. Technology and telecommunications fund (ADA 4201) \$4,000,000.~~
- 29 2. Motor vehicle pool revolving fund (ADA 4204) \$1,000,000.
- 30 3. Emergency telecommunications services revolving fund (ADA 2176)
- 31 \$3,000,000.
- 32 ~~4. Arizona arts endowment expendable trust fund (HUA 3106) \$7,000,000.~~
- 33 5. Arizona job training fund (EPA 1237) \$2,500,000.
- 34 6. Arizona correctional industries revolving fund (DCA 4002)
- 35 \$1,000,000.
- 36 7. Telecommunication fund for the deaf (DFA 2047) \$1,000,000.
- 37 8. Water quality assurance revolving fund (EVA 2221) \$5,000,000.
- 38 9. Arizona exposition and state fair fund (CLA 4001) \$1,000,000.
- 39 ~~10. Game and fish commission heritage fund (GFA 2295) \$4,000,000.~~
- 40 11. Watercraft licensing fund (GFA 2079) \$1,000,000.
- 41 12. Industrial commission administrative fund (ICA 2177) \$2,000,000.
- 42 ~~13. Defensive driving fund (SPA 2247) \$1,000,000.~~
- 43 14. State lottery fund (LOA 2122) \$2,500,000.
- 44 15. Off-highway vehicle recreation fund (PRA 2253) \$2,000,000.
- 45 ~~16. State parks board heritage fund (PRA 2296) \$4,000,000.~~

1 17. State lake improvement fund (PRA 2105) \$6,800,000.

2 18. Arizona water banking fund (WCA 2110) \$9,000,000.

3 Sec. 109. Transfer of fund monies to the Arizona highway patrol fund; fiscal
 4 year 2003-2004

5 Notwithstanding any other law, on or before June 30, 2004, the sum of
 6 \$1,000,000 is transferred from the transportation department equipment fund
 7 established by section 28-7006, Arizona Revised Statutes, to the Arizona
 8 highway patrol fund established by section 41-1752, Arizona Revised Statutes.

9 Sec. 110. Transfer of fund monies to the water quality assurance revolving
 10 fund; fiscal year 2003-2004

11 Notwithstanding any other law, on or before June 30, 2004, the sum of
 12 \$2,500,000 is transferred from the air quality fund established by section
 13 49-551, Arizona Revised Statutes, to the water quality assurance revolving
 14 fund established by section 49-282, Arizona Revised Statutes.

15 Sec. 111. Appropriation; operating adjustments

16		<u>2003-04</u>
17	State employee health insurance adjustments	\$ 9,700,000
18	Fund sources:	
19	Other appropriated funds	\$ 9,700,000
20	State employee retirement adjustments	\$ 15,200,000
21	Fund sources:	
22	Other appropriated funds	\$ 15,200,000
23	Arizona financial information system	
24	operating adjustments	\$ 1,000,000
25	Fund sources:	
26	Other appropriated funds	\$ 1,000,000
27	Attorney general legal services cost	
28	allocation adjustments	\$ 1,600,000
29	Fund source:	
30	Other appropriated funds	\$ 1,600,000

31 The other appropriated funds may be allocated from the following funds:
 32 board of accountancy fund, acupuncture board of examiners fund, air permits
 33 administration fund, air quality fund, antitrust enforcement revolving fund,
 34 board of appraisal fund, Arizona arts trust fund, Arizona benefits fund,
 35 Arizona health care cost containment system donations fund, Arizona medical
 36 board fund, Arizona protected native plant fund, automated fingerprint
 37 identification fund, auto theft authority fund, state aviation fund, board
 38 of barbers fund, board of behavioral health examiners fund, bond fund, budget
 39 neutrality compliance fund, capital outlay stabilization fund, child abuse
 40 prevention fund, child fatality review fund, child support enforcement
 41 administration fund, children's health insurance program fund, board of
 42 chiropractic examiners fund, citrus, fruit and vegetable revolving fund,
 43 collection enforcement revolving fund, commerce and economic development
 44 commission fund, commercial feed fund, confidential intermediary and private
 45 fiduciary fund, consulting and training fund, consumer fraud revolving fund,

1 corrections fund, board of cosmetology fund, crime laboratory assessment
2 fund, criminal justice enhancement fund, county fair racing fund, court
3 appointed special advocate fund, defensive driving school fund, dental board
4 fund, Arizona deoxyribonucleic acid identification fund, board of dispensing
5 opticians fund, drug and gang prevention resource center fund, state
6 education fund for committed youth, state education fund for correctional
7 education, egg inspection fund, emergency medical services operating fund,
8 emissions inspection fund, environmental laboratory licensure fund,
9 environmental special plate fund, estate and unclaimed property fund, Arizona
10 exposition and state fair fund, federal child care and development fund block
11 grant, federal surplus materials revolving fund, federal temporary assistance
12 for needy families block grant, fertilizer materials fund, board of
13 fingerprinting fund, board of funeral directors and embalmers fund,
14 fingerprint clearance fund, game and fish fund, game, nongame, fish and
15 endangered species fund, hazardous waste fund, state highway fund, Arizona
16 highway patrol fund, highway user revenue fund, board of homeopathic medical
17 examiners fund, housing trust fund, DHS indirect cost fund, ADEQ indirect
18 cost recovery fund, industrial commission administrative fund, information
19 technology fund, interagency service agreements fund, intergovernmental
20 agreements and grants, investment management regulatory and enforcement fund,
21 judicial collection enhancement fund, land conservation fund interest,
22 lease-purchase building operating and maintenance fund, liability set-off
23 fund, long term care system fund, long-term disability administration
24 account, state lottery fund, board of medical examiners fund, the miners'
25 hospital for disabled miners land fund, motor vehicle liability insurance
26 enforcement fund, motor vehicle pool revolving fund, naturopathic physicians
27 board of medical examiners fund, newborn screening program fund, board of
28 nursing fund, nursing care institution administrators' licensing and assisted
29 living facility managers' certification fund, occupational therapy fund, oil
30 overcharge fund, board of optometry fund, board of osteopathic examiners
31 fund, state parks enhancement fund, penitentiary land fund, personnel
32 division fund, pesticide fund, board of pharmacy fund, board of physical
33 therapy fund, podiatry fund, postsecondary education fund, board for private
34 postsecondary education fund, proposition 301 fund, Arizona protected native
35 plant fund, board of psychologist examiners fund, public access fund, public
36 assistance collections fund, racing administration fund, state radiologic
37 technologist certification fund, records services fund, recycling fund,
38 registrar of contractors fund, reservation surcharge revolving fund,
39 residential utility consumer office revolving fund, board of respiratory care
40 examiners fund, state retirement system administration account, risk
41 management revolving fund, safety enforcement and transportation
42 infrastructure fund, Arizona schools for the deaf and the blind fund,
43 securities regulatory and enforcement fund, seed law fund, solid waste fee
44 fund, special administration fund, special employee health insurance trust
45 fund, special services revolving fund, spinal and head injuries trust fund,

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

13 Arizona financial information system operating adjustments

14 The amount appropriated for Arizona financial information system
15 operating adjustments shall be for increases and new allocations for the
16 costs of operation of the Arizona financial information system. The joint
17 legislative budget committee staff shall determine and the department of
18 administration shall allocate to each agency or department an amount
19 sufficient for the Arizona financial information system operating cost
20 increase.

21 The joint legislative budget committee staff shall determine and the
22 department of administration shall allocate adjustments, as necessary, in
23 total expenditure authority to allow implementation of Arizona financial
24 information system adjustments.

25 State employee health insurance adjustments

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

32 The joint legislative budget committee staff shall also determine and
33 the department of administration shall allocate adjustments, as necessary,
34 in total expenditure authority to allow implementation of state employee
35 health insurance adjustments.

36 State employee retirement adjustments

37 The amount appropriated for state employee retirement contribution
38 adjustments shall be for increases in the employer share of state employee
39 retirement contributions. The joint legislative budget committee staff shall
40 determine and the department of administration shall allocate to each
41 agency's or department's employee related expenditures an amount sufficient
42 for the employer share of the employee retirement contribution increase.

1 The joint legislative budget committee staff shall also determine and
2 the department of administration shall allocate adjustments, as necessary,
3 in total expenditure authority to allow implementation of state employee
4 retirement contribution adjustments.

5 ~~Attorney general pro rata adjustments~~

6 The amount appropriated for attorney general legal services cost
7 allocation adjustments shall be for agency and department pro rata share
8 contributions for the attorney general legal services cost allocation charge.
9 The joint legislative budget committee staff shall determine and the
10 department of administration shall allocate to each agency or department an
11 amount sufficient to charge the pro rata share contribution of 0.53 per cent
12 to each fund's personal services base.

13 The joint legislative budget committee staff shall also determine and
14 the department of administration shall allocate adjustments, as necessary,
15 in total expenditure authority to allow implementation of pro rata share
16 contribution adjustments. The attorney general pro rata contribution shall
17 not be charged to the department of administration risk management fund and
18 any fund administered by the department of water resources, the department
19 of transportation, the residential utility consumer office, the industrial
20 commission, the universities, the auditor general, the senate, the house of
21 representatives, the legislative council, the joint legislative budget
22 committee, the library, archives and public records, the corporation
23 commission, the advocate for private property rights, the office of the
24 governor, the department of law, or any self-supporting regulatory agency as
25 determined by section 35-143.01, Arizona Revised Statutes.

26 The joint legislative budget committee staff shall also determine and
27 the department of administration shall allocate adjustments, as necessary,
28 in total expenditure authority to allow implementation of the attorney
29 ~~general legal services cost allocation adjustments.~~

30 Sec. 112. Legislative intent; expenditure reporting

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

1 Sec. 113. FTE positions; reporting

2 Full-time equivalent (FTE) positions contained in this act are subject
3 to appropriation. The director of the department of administration shall
4 account for the use of all appropriated FTE positions excluding those in the
5 department of economic security, the universities and the department of
6 environmental quality. The director shall submit fiscal year 2003-2004
7 reports by February 1, 2004 and August 1, 2004 to the director of the joint
8 legislative budget committee. The reports shall compare the level of FTE
9 usage in each fiscal year to the appropriated level. The director of the
10 department of administration shall notify the director of each budget unit
11 if the budget unit has exceeded its number of appropriated FTE
12 positions. The above excluded agencies shall each report to the director of
13 the joint legislative budget committee in a manner comparable to the
14 department of administration reporting.

15 Sec. 114. Filled FTE positions; reporting

16 By September 1, 2003, each agency, including the judiciary and
17 universities, shall submit a report to the director of the joint legislative
18 budget committee on the number of filled, appropriated full-time equivalent
19 positions by fund source. The number of filled, appropriated full-time
20 equivalent positions reported shall be as of August 1, 2003.

21 Sec. 115. Transfer of spending authority

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

26 Sec. 116. Definition

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

30 Sec. 117. Definition

31 For the purposes of this act, "***" means this appropriation is
32 available for use pursuant to the provisions of section 35-143.01, subsection
33 C, Arizona Revised Statutes, and is exempt from the provisions of section
34 35-190, Arizona Revised Statutes, relating to lapsing of appropriations until
35 June 30, 2005.

36 Sec. 118. Definition

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

39 Sec. 119. Laws 2002, chapter 327, section 120 is amended to read:

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

42 Notwithstanding section 35-144, Arizona Revised Statutes, the sum of
43 ~~\$50,000,000~~ \$30,000,000 is transferred from the budget stabilization fund to
44 the state general fund in fiscal year 2002-2003.

1 Sec. 120. Basic state aid supplemental for fiscal year 2002-2003
2 The sum of \$5,000,000 is appropriated from the state general fund to
3 the Arizona department of education for supplemental funding for fiscal year
4 2002-2003.

APPROVED BY THE GOVERNOR JUNE 17, 2003.

FILED IN THE OFFICE OF THE SECRETARY OF STATE JUNE 17, 2003.

Passed the House May 16, 2003,
by the following vote: 39 Ayes,

20 Nays, 1 Not Voting

Jake Flake
Speaker of the House

Norman L. Moore
Chief Clerk of the House

Passed the Senate June 6, 2003,
by the following vote: 23 Ayes,

6 Nays, 1 Not Voting

Kelli Finetti
President of the Senate

Charmine Bellington
Secretary of the Senate

**EXECUTIVE DEPARTMENT OF ARIZONA
OFFICE OF GOVERNOR**

This Bill was received by the Governor this

_____ day of _____, 20____,

at _____ o'clock _____ M.

Secretary to the Governor

Approved this _____ day of

_____, 20____,

at _____ o'clock _____ M.

Governor of Arizona

**EXECUTIVE DEPARTMENT OF ARIZONA
OFFICE OF SECRETARY OF STATE**

This Bill was received by the Secretary of State

this _____ day of _____, 20____,

at _____ o'clock _____ M.

Secretary of State

H.B. 2531

HOUSE CONCURS IN SENATE
AMENDMENTS AND FINAL PASSAGE

June 11, 2003,

by the following vote: 32 Ayes,

27 Nays, 1 Not Voting

Jake Flake
Speaker of the House

Thomas L. Spore
Chief Clerk of the House

EXECUTIVE DEPARTMENT OF ARIZONA
OFFICE OF GOVERNOR

This Bill was received by the Governor this

12 day of June, 2003

at 8:26 o'clock A M.

Sandra Ramirez
Secretary to the Governor

Approved this 17 day of

June, 2003,

at 12³⁵ o'clock P. M.

J. N. Napolitano
Governor of Arizona

EXECUTIVE DEPARTMENT OF ARIZONA
OFFICE OF SECRETARY OF STATE

This Bill was received by the Secretary of State
this 17th day of June, 2003

at 3:40 o'clock P. M.

Janice K. Brewer
Secretary of State

H.B. 2531