

THIS CHAPTER HAS LINE ITEM VETOED MATERIAL

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House Engrossed

State of Arizona
House of Representatives
Forty-fifth Legislature
First Regular Session
2001

CHAPTER 236

HOUSE BILL 2631

AN ACT

MAKING APPROPRIATIONS FOR THE DIFFERENT DEPARTMENTS OF THE STATE, FOR STATE INSTITUTIONS AND FOR PUBLIC SCHOOLS; PROVIDING FOR CERTAIN REPORTING REQUIREMENTS.

(TEXT OF BILL BEGINS ON NEXT PAGE)

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

2 Section 1. Subject to applicable laws, the sums or sources of revenue
 3 set forth in this act are appropriated for the fiscal years indicated for the
 4 purposes and objects specified and the performance measures are indicated as
 5 legislative intent.

6 Sec. 2. BOARD OF ACCOUNTANCY

	<u>2001-02</u>	<u>2002-03</u>
7		
8 FTE positions	10.0	10.0
9 Lump sum appropriation	\$ 2,105,200**	\$ 2,071,900
10 Fund sources:		
11 Board of accountancy fund	\$ 2,105,200	\$ 2,071,900
12 Performance measures:		
13 Number of licensees (new and existing)	11,250	11,250
14 Number of complaints received about licensees	1,000	1,000
15 Average calendar days to resolve a complaint	180	180
16 Number of investigations of licensees	500	500
17 Average calendar days to renew a license		
18 (from receipt of application to issuance)	1.0	1.0
19 Administration as a per cent of total cost	0.7	0.7
20 Customer satisfaction rating (Scale 1-8)	6.0	6.0

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

25 Sec. 3. ACUPUNCTURE BOARD OF EXAMINERS

	<u>2001-02</u>	<u>2002-03</u>
26		
27 FTE positions	0.5	0.5
28 Lump sum appropriation	\$ 50,400**	\$ 50,400
29 Fund sources:		
30 Acupuncture board of examiners fund	\$ 50,400	\$ 50,400
31 Performance measures:		
32 Number of licensees (new and existing)	225	225
33 Number of complaints received about licensees	10	15
34 Average calendar days to resolve a complaint	90	90
35 Number of investigations	20	30
36 Average calendar days to renew a license		
37 (from receipt of application to issuance)	60	60
38 Administration as a per cent of total cost	10	10
39 Customer satisfaction rating (Scale 1-8)	6.0	6.0

1	Sec. 4. DEPARTMENT OF ADMINISTRATION		
2		<u>2001-02</u>	<u>2002-03</u>
3	<u>General fund</u>		
4	FTE positions	409.2	413.2
5	Lump sum appropriation	\$ 20,030,300	\$ 20,220,200
6	ENSCO	4,586,700	4,586,100
7	Arizona financial information		
8	system	<u>1,906,100</u>	<u>1,934,500</u>
9	Total - general fund	\$ 26,523,100	\$ 26,740,800
10	Performance measures:		
11	Average cycle time for requests for		
12	proposal (RFP) (in days)	80	80
13	Customer satisfaction rating for the		
14	quality of contracts (Scale 1-8)	6.0	6.0
15	Customer satisfaction rating for		
16	purchasing services (Scale 1-8)	7.5	7.5
17	Customer satisfaction rating for the		
18	administration of the payroll process		
19	(Scale 1-8)	6.6	6.6
20	Customer satisfaction rating for the		
21	operation of AFIS (Scale 1-8)	6.0	6.0
22	Average capitol police response time to		
23	emergency calls (in minutes and seconds)	2:00	2:00
24	Customer satisfaction with GRRC		
25	rulemaking assistance (Scale 1-8)	6.5	6.5
26	Customer satisfaction with tenant		
27	improvement process (Scale 1-8)	6.0	6.0
28	The department may collect an amount of not to exceed \$762,600 from		
29	other funding sources, excluding federal funds, to recover pro rata costs of		
30	operating AFIS II. All AFIS II operating costs below \$3,312,100 shall be		
31	proportionately distributed among all contributing funding sources, including		
32	the state general fund.		
33	<u>Air quality fund</u>		
34	State employee transportation		
35	service subsidy	\$ 475,400	\$ 475,400
36	Performance measures:		
37	Agency sites that achieved their travel		
38	reduction goals	21	22
39	The amounts appropriated for the state employee transportation service		
40	subsidy shall be used for up to a one hundred per cent subsidy of charges		
41	payable for transportation service expenses as provided in section 41-786,		
42	Arizona Revised Statutes, of nonuniversity state employees in a vehicle		
43	emissions control area, as defined in section 49-541, Arizona Revised		
44	Statutes, of a county with a population of more than four hundred thousand		
45	persons according to the most recent United States decennial census.		

1	<u>Capital outlay stabilization fund</u>		
2	FTE positions	38.7	53.7
3	Lump sum appropriation	\$ 2,847,400	\$ 4,461,100
4	Utilities	6,100,000	6,100,000
5	Relocation	<u>60,000*</u>	<u>60,000*</u>
6	Total - capital outlay stabilization		
7	fund	\$ 9,007,400	\$ 10,621,100
8	Performance measures:		
9	Customer satisfaction with agency relocation		
10	process (Scale 1-8)	6.0	6.0
11	Customer satisfaction rating for building		
12	maintenance (Scale 1-8)	6.0	6.0
13	Ratio of preventative maintenance work orders		
14	to total maintenance requests	485:15,285	550:15,285
15	<u>Corrections fund</u>		
16	FTE positions	9.3	9.3
17	Lump sum appropriation	\$ 574,700	\$ 571,600
18	It is the intent of the legislature that the amount appropriated from		
19	the corrections fund be expended solely for the oversight of construction		
20	projects benefiting the state department of corrections or the department of		
21	juvenile corrections.		
22	<u>Motor vehicle pool revolving fund</u>		
23	FTE positions	19.0	19.0
24	Lump sum appropriation	\$ 12,494,200	\$ 12,557,700
25	Performance measures:		
26	Per cent of downtime of fleet management		
27	vehicles in total fleet	2.7	2.6
28	It is the intent of the legislature that the department not replace		
29	vehicles until an average of six years and 120,000 miles, or later.		
30	<u>Lease-purchase building operating and</u>		
31	<u>maintenance fund</u>		
32	FTE positions	15.0	- 0 -
33	Lump sum appropriation	\$ 1,351,800	\$ - 0 -
34	<u>Technology and telecommunications fund</u>		
35	FTE positions	225.3	225.3
36	Lump sum appropriation	\$ 33,572,200	\$ 35,653,500
37	Performance measures:		
38	Customer satisfaction rating for mainframe		
39	services based on annual survey (Scale 1-8)	6.0	6.0
40	Customer satisfaction rating for information		
41	technology security services (Scale 1-8)	6.0	6.0
42	Customer satisfaction rating for finance		
43	and planning services (Scale 1-8)	6.0	6.0
44	Customer satisfaction rating for Arizona		
45	telecommunications system (ATS) (Scale 1-8)	6.0	6.0

1	Per cent of enterprise application work		
2	requests completed by estimated target date	95	95
3	The appropriation for the technology and telecommunications fund is an		
4	estimate representing all monies, including balance forward, revenue and		
5	transfers during fiscal year 2001-2002 and fiscal year 2002-2003. These		
6	monies are appropriated to the department of administration for the purposes		
7	established in section 41-713, Arizona Revised Statutes. The appropriation		
8	shall be adjusted as necessary to reflect receipts credited to the technology		
9	and telecommunications fund for Arizona telecommunications system and data		
10	center projects. Of the appropriation, \$13,111,100 in fiscal year 2001-2002		
11	and \$13,812,400 in fiscal year 2002-2003 are for the Arizona		
12	telecommunications system and \$20,461,100 in fiscal year 2001-2002 and		
13	\$21,841,100 in fiscal year 2002-2003 are for all other information technology		
14	services expenditures. Expenditures for all additional Arizona		
15	telecommunications system and data center projects shall be subject to review		
16	by the joint legislative budget committee, following approval of the		
17	government information technology agency, and shall not exceed the revenues		
18	for these projects.		
19	<u>Risk management revolving fund</u>		
20	FTE positions	91.0	91.0
21	Lump sum appropriation	\$ 6,899,500	\$ 6,850,900
22	Attorney general defense - risk		
23	management	6,806,700	6,807,500
24	Risk management losses and related		
25	expenditures	38,549,000	38,998,000
26	Workers' compensation losses and		
27	related expenditures	21,254,200	23,401,000
28	Insurance premiums	<u>6,910,400</u>	<u>6,910,400</u>
29	Total - risk management revolving fund	\$ 80,419,800	\$ 82,967,800
30	Performance measures:		
31	Number of settlements and judgments greater		
32	than \$150,000	25	25
33	Number of liability claims opened	4,200	4,200
34	Cost of risk per capita	14.3	14.3
35	Workers' compensation incidence rates/100		
36	FTE positions	6.0	6.0
37	Per cent of workers' compensation claims		
38	reported within 48 hours	75	75
39	<u>Personnel division fund</u>		
40	FTE positions	132.0	135.0
41	Lump sum appropriation	\$ 7,346,300	\$ 7,362,600
42	Human resources management system	<u>4,602,900</u>	<u>7,215,800</u>
43	Total - personnel division fund	\$ 11,949,200	\$ 14,578,400

1	Performance measures:		
2	Average number of days to issue list of		
3	job applicants from Resumix to inquiring		
4	agency	2.0	2.0
5	Number of employees attending Arizona		
6	healthways events	597	657
7	The human resources management system special line item includes		
8	\$2,900,000 in fiscal year 2001-2002 and \$5,300,000 in fiscal year 2002-2003		
9	to replace the human resources/payroll system. These amounts are exempt from		
10	section 35-190, Arizona Revised Statutes, relating to lapsing of		
11	appropriations until June 30, 2004.		
12	Before the expenditure of funds for replacement of the human		
13	resources/payroll system, the Arizona department of administration shall		
14	submit a report for review to the joint legislative budget committee		
15	detailing the expenditure plan for the replacement of the human		
16	resources/payroll system.		
17	<u>Special employee health insurance</u>		
18	<u>trust fund</u>		
19	FTE positions	23.5	23.5
20	Lump sum appropriation	\$ 3,292,300	\$ 3,293,300
21	Performance measures:		
22	Customer satisfaction with benefit plans		
23	(Scale 1-8)	6.8	7.0
24	Customer satisfaction with the open		
25	enrollment process (Scale 1-8)	6.8	7.0
26	<u>State surplus materials revolving</u>		
27	<u>fund and federal surplus materials</u>		
28	<u>revolving fund</u>		
29	FTE positions	23.0	23.0
30	Lump sum appropriation	\$ 4,222,200	\$ 4,222,900
31	The state surplus materials revolving fund and federal surplus		
32	materials revolving fund lump sum appropriation shall be adjusted as		
33	necessary to reflect surplus property proceeds that are due to other		
34	agencies. The current estimate of this amount is \$1,342,000 in fiscal year		
35	2001-2002 and fiscal year 2002-2003 and is included in the appropriation.		
36	Total appropriation - department of		
37	administration	\$183,882,300	\$191,682,500
38	Fund sources:		
39	State general fund	\$ 26,523,100	\$ 26,740,800
40	Other appropriated funds	157,359,200	164,941,700
41	Performance measures:		
42	Per cent of ADOA services receiving a good		
43	(6) or better rating from customers, based		
44	on biennial survey (Scale 1-8)	85	85

1	Customer satisfaction with ADOA's facilitation		
2	of the flow of information from the agency,		
3	the public, community organizations and		
4	other governmental agencies (Scale 1-8)	6.3	6.5
5	Per cent of agency staff turnover	13.5	13.5
6	Administration as a per cent of total cost	1.9	1.9
7	Sec. 5. OFFICE OF ADMINISTRATIVE HEARINGS		
8		<u>2001-02</u>	<u>2002-03</u>
9	FTE positions	34.0	34.0
10	Lump sum appropriation	\$ 2,364,500	\$ 2,364,100
11	Fund sources:		
12	State general fund	\$ 1,232,100	\$ 1,231,900
13	Office of administrative hearings		
14	fund	1,118,600	1,118,400
15	AHCCCS donations fund	13,800	13,800
16	Performance measures:		
17	Number of hearings held	3,466	3,466
18	Average days from request for hearing to		
19	first date of hearing	46	46
20	Average days from the first scheduled		
21	hearing to its conclusion	10	10
22	Average days from the conclusion of the		
23	hearing to transmission of the decision		
24	to the agency	9.0	9.0
25	Evaluations rating the administrative law		
26	judge excellent or good in impartiality	96	97
27	Administration as a per cent of total cost	7.9	8.0
28	Sec. 6. DEPARTMENT OF AGRICULTURE		
29		<u>2001-02</u>	<u>2002-03</u>
30	FTE positions	308.6	308.6
31	Lump sum appropriation	\$ 14,910,600	\$ 14,879,900
32	Agricultural employment relations		
33	board	23,300	23,300
34	Animal damage control	65,000	65,000
35	Red imported fire ant	<u>355,500</u>	<u>355,800</u>
36	Total appropriation - department of		
37	agriculture	\$ 15,354,400	\$ 15,324,000
38	Fund sources:		
39	State general fund	\$ 12,810,100	\$ 12,778,600
40	Aquaculture fund	9,200	9,200
41	Egg inspection fund	462,500	462,800
42	Citrus, fruit and vegetable		
43	revolving fund	919,800	920,200

1	Commercial feed fund	197,100	197,100
2	Fertilizer materials fund	255,000	255,000
3	Livestock custody fund	79,400	79,400
4	Pesticide fund	231,900	231,900
5	Consulting and training fund	61,300	61,400
6	Ratite control fund	8,900	9,000
7	Dangerous plants, pests and		
8	diseases fund	21,400	21,400
9	Organic food certification fund	12,500	12,500
10	Arizona protected native plant		
11	fund	235,000	235,100
12	Seed law fund	50,300	50,400
13	Performance measures:		
14	Per cent of industry stakeholders rating		
15	the department's quality of communication		
16	excellent or good	92	95
17	Meat and poultry product tests in compliance		
18	with bacteria, drug and chemical residue		
19	requirements	100	100
20	Per cent of industry satisfied that the level		
21	of inspection ensures that only quality		
22	produce reaches the market	95	98
23	Number of retailers actively participating in		
24	the "Arizona grown" program	150	150
25	Overall customer satisfaction rating for		
26	laboratory services (per cent)	95	98
27	Per cent of agency staff turnover	10.5	10.5
28	Administration as a per cent of total cost	13.7	13.7
29	Of the lump sum appropriation in fiscal year 2001-2002 and fiscal year		
30	2002-2003, the sum of \$50,000 is appropriated in both fiscal years for the		
31	Arizona grown promotion program. Every dollar expended by the department of		
32	agriculture for the Arizona grown program shall be matched by at least fifty		
33	cents in contributions from the private sector. Any unmatched monies revert		
34	to the state general fund.		
35	Sec. 7. ARIZONA HEALTH CARE COST CONTAINMENT SYSTEM		
36		<u>2001-02</u>	<u>2002-03</u>
37	<u>Administration</u>		
38	FTE positions	2,478.8	2,491.8
39	Operating lump sum appropriation	\$ 67,419,300	\$ 68,430,700
40	DOA data center charges	5,534,100	5,717,500
41	Indian advisory council	222,900	222,900
42	DES eligibility	44,529,000	44,537,500
43	DES Title XIX pass-through	301,900	302,000

1	DHS Title XIX pass-through	1,681,000	1,662,400
2	Healthcare group administration	1,300,500	1,300,600
3	Office of administrative hearings	174,200	174,200
4	CHIP - administration	8,623,900	9,001,800
5	CHIP - services	62,131,200	78,292,200
6	Finger imaging	<u>950,000</u>	<u>950,000</u>
7	Total expenditure authority -		
8	administration	\$192,868,000	\$210,591,800
9	Performance measures:		
10	Cost avoidance from fraud and abuse		
11	prevention program	\$ 7,000,000	\$ 7,000,000
12	Per cent of enrollees filing a grievance	0.4	0.4
13	Per cent of eligibility accuracy as		
14	measured by quality control sample	97	97
15	Per cent of AHCCCS employee turnover	11.5	11.5
16	Administration as a per cent of total cost	4.4	4.4
17	Customer satisfaction rating for eligibility		
18	determination clients (Scale 1-8)	6.0	6.0

19 Of the \$192,868,000 expenditure authority for administration in fiscal
20 year 2001-2002, \$57,593,700 is appropriated from the state general fund,
21 \$1,300,500 is appropriated from the donations fund and \$70,755,100 is
22 appropriated from the children's health insurance program fund. Of the
23 \$210,591,800 expenditure authority for administration in fiscal year
24 2002-2003, \$57,636,000 is appropriated from the state general fund,
25 \$1,300,600 is appropriated from the donations fund and \$87,294,000 is
26 appropriated from the children's health insurance program fund.

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

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

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

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

7 Before the expenditure of any monies for the Arizona health care cost
 8 containment system administration customer eligibility system, the Arizona
 9 health care cost containment system administration shall submit a report to
 10 the joint legislative budget committee for its review. The report shall
 11 discuss how the automation improvements are compatible with the no wrong door
 12 initiative.

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

18 The Arizona health care cost containment system shall report by
 19 September 30 of each year to the joint legislative budget committee on the
 20 services that receive reimbursement from the federal government under the
 21 medicaid in public school initiative. The report shall include information
 22 on the type of services, how those services meet the definition of medical
 23 necessity, and the total amount of federal dollars that the schools have
 24 received under the medicaid in public school initiative.

25 Acute care

26	Capitation	\$1,077,731,200	\$1,175,442,800
27	Fee for service	311,501,600	342,685,100
28	Reinsurance	68,420,800	72,584,100
29	Medicare premiums	33,454,100	37,294,000
30	<u>Disproportionate share payments</u>	<u>125,171,800</u>	<u>125,171,800</u>
31	Graduate medical education	21,683,200	22,528,100
32	<u>Premium sharing and health</u>		
33	<u>care group</u>	<u>15,000,000</u>	<u>15,000,000</u>
34	Total expenditure authority -		
35	acute care	\$1,652,962,700	\$1,790,705,900
36	Performance measures:		
37	Per cent of two year old children enrolled		
38	in AHCCCS who have received age		
39	appropriate immunizations	83	83
40	Per cent of well child visits in the first		
41	15 months of life (EPSDT)	75	75
42	Per cent of children's access to primary		
43	care provider	83	83

1	Per cent of women receiving annual cervical		
2	screening	46	46
3	Member satisfaction as measured by		
4	percentage of enrollees that choose		
5	to change health plans	4.0	4.0

6 Of the \$1,652,962,700 expenditure authority for acute care in fiscal
 7 year 2001-2002, \$522,694,700 is appropriated from the state general fund. Of
 8 the \$1,790,705,900 expenditure authority for acute care in fiscal year
 9 2002-2003, \$564,813,200 is appropriated from the state general fund.

10 The fiscal year 2001-2002 and fiscal year 2002-2003 disproportionate
 11 share payment of \$125,171,800 is based on the federal fiscal year 2001-2002
 12 and fiscal year 2002-2003 authorized expenditure level of \$81,000,000. If
 13 the final federal expenditure authorization is an amount different from the
 14 estimate, the governor shall direct the Arizona health care cost containment
 15 system administration, subject to the availability of monies and subject to
 16 the review of the joint legislative budget committee, to proportionately
 17 adjust authorization amounts among the identified recipients of the
 18 disproportionate share hospital payment. Before the final payment, the
 19 governor shall provide notification to the president of the senate, the
 20 speaker of the house of representatives, the chairmen of the house and senate
 21 appropriations committees and the staff director of the joint legislative
 22 budget committee of the adjusted federal authorized expenditure level and the
 23 proposed distribution plan for these monies.

24 Before making fee-for-service program or rate changes that pertain to
 25 hospital, nursing facility or home and community based services rates or for
 26 any of the other fee-for-service rate categories that have increases that, in
 27 the aggregate, are two per cent above and \$1,500,000 from the state general
 28 fund greater than budgeted medical inflation in fiscal year 2001-2002 and
 29 fiscal year 2002-2003, the Arizona health care cost containment system
 30 administration shall report its plan to the joint legislative budget
 31 committee for review.

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

35 The \$15,000,000 appropriated in fiscal year 2001-2002 and fiscal year
 36 2002-2003 for premium sharing and health care group is available for the
 37 following programs: Premium sharing, health care group, ticket to work,
 38 coverage of parents of title XXI eligible children, critical access
 39 hospitals, and medicaid breast and cervical cancer coverage for women who are
 40 screened under the DHS well women healthcheck program. Monies appropriated
 41 to the premium sharing and health care group special line item in fiscal year
 42 2001-2002 are exempt from the provisions of section 35-190, Arizona Revised
 43 Statutes, relating to lapsing of appropriations until October 1, 2002.

44	<u>Long-term care</u>		
45	Program lump sum appropriation	\$632,968,900	\$694,667,900
46	Board of nursing	<u>209,700</u>	<u>209,700</u>

1	Total expenditure authority -		
2	long-term care	\$633,178,600	\$694,877,600
3	Performance measures:		
4	Per cent of nursing facility residents that		
5	receive influenza immunization	85	85
6	Per cent of members utilizing home and		
7	community based services (HCBS)	49	49
8	Per cent of ALTCS applications processed on		
9	time (within 45 days)	90	90
10	Per cent of financial redeterminations		
11	processed on time (within 12 months)	90	90

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

16 Pursuant to section 11-292, subsection B, Arizona Revised Statutes, the
17 fiscal year 2001-2002 nonfederal portion of the costs of providing long-term
18 care system services is \$217,077,800. The state contribution is \$48,318,100
19 and the county contribution is \$168,759,700. The fiscal year 2002-2003
20 nonfederal portion of the costs of providing long-term care services is
21 \$237,434,300. The state contribution is \$58,554,700 and the county
22 contribution is \$178,879,600.

23 Before making fee-for-service program or rate changes that pertain to
24 hospital, nursing facility or home and community based services rates or for
25 any of the other fee-for-service rate categories that have increases that, in
26 the aggregate, are two per cent above and \$1,500,000 from the state general
27 fund greater than budgeted medical inflation in fiscal year 2001-2002 and
28 fiscal year 2002-2003, the Arizona health care cost containment system
29 administration shall report its plan to the joint legislative budget
30 committee for review.

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

34 The administration shall provide the joint legislative budget committee
35 staff an implementation plan for the provider rate adjustment by September 1,
36 2001.

37 It is the intent of the legislature that the agency distribute one
38 hundred per cent of the increase intended for providers to contracted
39 community treatment providers.

1 It is the intent of the legislature that the provider rate increase be
 2 incorporated into contracted rates. Since this increase in the contracted
 3 rate would not be competitively procured, the adjustment in this section is
 4 exempt from the provisions of Arizona Revised Statutes, title 41, chapter 23,
 5 related to procurement.

6 It is the intent of the legislature that the agency allocate funds in
 7 this section as a flat percentage increase across the total dollar value of
 8 all contracts in eligible categories.

9 It is the intent of the legislature that monies for the adjustment
 10 effective as of October 1, 2001 be allocated only to providers with contracts
 11 for eligible services in effect as of October 1, 2001.

12 It is the intent of the legislature that independent providers are
 13 eligible for these increases.

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

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

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

25	Total expenditure authority	\$ 2,479,009,300	\$ 2,696,175,300
26	Less tobacco tax medically needy		
27	account withdrawals	(36,856,900)	(37,329,100)
28	Less collections, other receipts		
29	and balances forward	<u>(1,741,490,300)</u>	<u>(1,889,247,700)</u>
30	Total appropriation - Arizona health care		
31	cost containment system	\$ 700,662,100	\$ 769,598,500
32	Fund sources:		
33	State general fund	\$ 628,606,500	\$ 681,003,900
34	Other appropriated funds	72,055,600	88,594,600
35	Performance measures:		
36	Per cent of people under age 65 that are		
37	uninsured	24	24
38	Per cent of children (under 18 years)		
39	that are uninsured	22	22
40	AHCCCS enrollment	583,364	622,705
41	Children's health insurance program		
42	(CHIP) enrollment	45,627	54,558
43	Premium sharing enrollment	7,000	7,000
44	Sec. 8. BOARD OF APPRAISAL		
45		<u>2001-02</u>	<u>2002-03</u>
46	FTE positions	4.0	4.0

1	Lump sum appropriation	\$ 443,600**	\$ 445,400
2	Fund sources:		
3	Board of appraisal fund	\$ 443,600	\$ 445,400
4	Performance measures:		
5	Number of licensees (new and existing)	2,070	2,090
6	Number of complaints received about		
7	licensees	150	150
8	Average calendar days to resolve a complaint	120	115
9	Number of investigations of licensees	72	72
10	Average calendar days to renew a license		
11	(from receipt of application to issuance)	1.0	1.0
12	Administration as a per cent of total cost	1.4	1.4
13	Customer satisfaction rating (Scale 1-8)	6.0	6.0
14	Sec. 9. ARIZONA COMMISSION ON THE ARTS		
15		<u>2001-02</u>	<u>2002-03</u>
16	FTE positions	12.5	12.5
17	Lump sum appropriation	\$ 612,900	\$ 597,200
18	Arts endowment fund	2,000,000	2,000,000
19	Community service projects	<u>1,775,000</u>	<u>1,775,000</u>
20	Total appropriation - Arizona commission		
21	on the arts	\$ 4,387,900	\$ 4,372,200
22	Performance measures:		
23	Audiences reached by programs sponsored		
24	by agency	7,000,000	7,200,000
25	Number of grants awarded	550	560
26	Cumulative private funds raised to match		
27	state arts endowment fund	\$ 17,000,000	\$ 19,000,000
28	Customer satisfaction rating (Scale 1-8)	7.2	7.2
29	Administration as a per cent of total cost	2.2	2.2
30	Sec. 10. ATTORNEY GENERAL - DEPARTMENT OF LAW		
31		<u>2001-02</u>	<u>2002-03</u>
32	FTE positions	697.5	697.5
33	Operating lump sum appropriation	\$ 47,077,600	\$ 46,710,300
34	State grand jury	157,700	157,700
35	Victims' rights	3,140,500	3,140,600
36	Alternative fuels	<u>397,400</u>	<u>397,400</u>
37	Total appropriation - attorney general -		
38	department of law	\$ 50,773,200	\$ 50,406,000
39	Fund sources:		
40	State general fund	\$ 27,415,100	\$ 27,296,000
41	Collection enforcement revolving		
42	fund	1,998,200	1,998,500
43	Antitrust enforcement revolving		
44	fund	374,400	125,500
45	Victims' rights fund	2,636,100	2,636,200
46	Interagency service agreements		

1	fund	16,648,200	16,648,600
2	Consumer fraud revolving fund	1,701,200	1,701,200
3	Performance measures:		
4	Solicitor general - number of days to respond		
5	to a request for a legal opinion	70	70
6	Civil rights - per cent of cases resolved		
7	using voluntary settlement agreements	25.6	30
8	Per cent of death penalty and/or sentences		
9	affirmed by the Arizona supreme court	80	80
10	Per cent of agency staff turnover	16	16
11	Administrative cost as per cent of total cost	7.6	7.6
12	Customer satisfaction rating for client		
13	agencies (Scale 1-8)	6.0	6.0

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

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

29 In addition to \$16,648,200 appropriated for fiscal year 2001-2002 and
 30 \$16,648,600 appropriated for fiscal year 2002-2003 from the interagency
 31 service agreements fund, an additional \$370,000 and 5 FTE positions in fiscal
 32 year 2001-2002 and fiscal year 2002-2003 are appropriated from the
 33 interagency service agreements fund for new or expanded interagency service
 34 agreements. The attorney general shall report to the joint legislative
 35 budget committee whenever an interagency service agreement is established
 36 that will require expenditures from these additional amounts. The report
 37 shall include the name of the agency or entity with which the agreement is
 38 made, the dollar amount of the contract by fiscal year and the number of
 39 associated FTE positions.

40 All revenues received by the antitrust enforcement revolving fund in
 41 excess of \$374,400 in fiscal year 2001-2002 and \$125,500 in fiscal year
 42 2002-2003 are appropriated. Expenditures from the fund may not exceed
 43 \$750,000 in either fiscal year 2001-2002 or fiscal year 2002-2003. Before
 44 the expenditure of any antitrust enforcement revolving fund receipts in
 45 excess of \$374,400 in fiscal year 2001-2002 and \$125,500 in fiscal year

1 2002-2003, the attorney general shall submit the intended uses of the monies
 2 for review by the joint legislative budget committee.

3 Sec. 11. AUTO THEFT AUTHORITY

	<u>2001-02</u>	<u>2002-03</u>
4		
5 FTE positions	5.0	5.0
6 Lump sum appropriation	\$ 421,000	\$ 421,100
7 Auto theft authority grants	<u>3,464,600</u>	<u>3,475,500</u>
8 Total appropriation - auto theft authority	\$ 3,885,600	\$ 3,896,600
9 Fund sources:		
10 Auto theft authority fund	\$ 3,885,600	\$ 3,896,600
11 Performance measures:		
12 Vehicles stolen statewide	26,000	26,000
13 Per cent reduction in auto thefts	10.3	10.3
14 Felony auto theft arrests by auto theft		
15 task force	350	375
16 Per cent of stolen vehicles recovered	9.6	10.6
17 Chop shops closed	35	40
18 Administration as a per cent of total cost	9.2	9.1
19 Customer satisfaction rating (Scale 1-8)	6.0	6.0

20 Sec. 12. BANKING DEPARTMENT

	<u>2001-02</u>	<u>2002-03</u>
21		
22 FTE positions	52.0	52.0
23 Lump sum appropriation	\$ 2,849,700	\$ 2,821,200
24 Performance measures:		
25 Per cent of examinations reports mailed		
26 within 25 days of examiner's completion		
27 of exam procedures	90.0	90.0
28 Per cent of license applications approved		
29 within 45 days of receipt	95.0	95.0
30 Open receiverships	1.0	1.0
31 Per cent of examinations receiving		
32 satisfactory rating	85.0	85.0
33 Average days from receipt to resolution		
34 of regular complaints	23	23
35 Per cent of complainants indicating they		
36 received "good" or better service when		
37 filing a complaint	75.0	75.0
38 Administration as a per cent of total cost	14.8	14.8

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

42 Sec. 13. BARBER EXAMINERS BOARD

	<u>2001-02</u>	<u>2002-03</u>
43		
44 FTE positions	3.0	3.0
45 Lump sum appropriation	\$ 192,100**	\$ 186,300
46 Fund sources:		

1	Board of barbers fund	\$	192,100	\$	186,300
2	Performance measures:				
3	Number of licensees (new and existing)		4,770		4,770
4	Number of complaints received about licensees		300		300
5	Average calendar days to resolve a complaint		21		21
6	Number of inspections of barbers/barber schools		2,000		2,000
7	Average calendar days to renew a license				
8	(from receipt of application to issuance)		5.0		5.0
9	Administration as a per cent of total cost		10		10
10	Customer satisfaction rating (Scale 1-8)		6.0		6.0
11	Sec. 14. BOARD OF BEHAVIORAL HEALTH EXAMINERS				
12			<u>2001-02</u>		<u>2002-03</u>
13	FTE positions		12.0		13.0
14	Lump sum appropriation	\$	658,700**	\$	689,900
15	Fund sources:				
16	Board of behavioral health				
17	examiners fund	\$	658,700	\$	689,900
18	Performance measures:				
19	Number of licenses issued (new and existing)		5,724		6,100
20	Number of complaints received about licensees		65		65
21	Average days to resolve a complaint		180		180
22	Number of inspections/investigations		48		48
23	Average days to renew a license (from receipt				
24	of application to issuance)		30		30
25	Administration as a per cent of total cost		13		14
26	Customer satisfaction rating (Scale 1-8)		6.0		6.0
27	Sec. 15. BOXING COMMISSION				
28			<u>2001-02</u>		<u>2002-03</u>
29	FTE positions		1.5		1.5
30	Lump sum appropriation	\$	80,400	\$	80,400
31	Performance measures:				
32	Number of new licenses issued		350		350
33	Number of bouts		125		125
34	Number of investigations		6.0		6.0
35	Disciplinary actions		6.0		6.0
36	Per cent of bouts without serious injury		100		100
37	Administration as a per cent of total cost		3.1		3.1
38	Customer satisfaction rating (Scale 1-8)		6.0		6.0
39	The boxing commission shall report to the president of the senate, the				
40	speaker of the house of representatives, the chairmen of the senate and house				
41	of representatives appropriations committees and the director of the joint				
42	legislative budget committee on a semiannual basis. The report shall contain				
43	the number of boxing events, gross receipts, state revenues and license fee				
44	collections.				

1	Sec. 16. DEPARTMENT OF BUILDING AND FIRE SAFETY		
2		<u>2001-02</u>	<u>2002-03</u>
3	FTE positions	74.5	74.5
4	Lump sum appropriation	\$ 3,608,500	\$ 3,611,500
5	Performance measures:		
6	Per cent of manufactured homes complaints		
7	concerning quality and safety closed		
8	vs. complaints filed	89.6	92.5
9	Manufactured homes inspected in the plant	11,235	11,880
10	Per cent of fire code enforcement inspections		
11	completed vs. required annual inspections	85	85
12	Area fire training sessions held	135	135
13	Cost per student at state fire school	\$ 98	\$ 100
14	Administration as a per cent of total cost	14.2	14.5
15	Customer satisfaction rating (Scale 1-8)	6.0	6.0
16	Sec. 17. STATE BOARD FOR CHARTER SCHOOLS		
17		<u>2001-02</u>	<u>2002-03</u>
18	FTE positions	8.0	8.0
19	Lump sum appropriation	\$ 683,800	\$ 714,800
20	Performance measures:		
21	Applications received	45	40
22	Applications approved	28	25
23	On-site monitoring visits	175	200
24	Complaints regarding schools that it sponsors	60	65
25	Administration as a per cent of total cost	2.1	2.0
26	Customer satisfaction rating (Scale 1-8)	6.0	6.0
27	The state board for charter schools shall conduct a survey of parents		
28	of charter school students in order to establish parent quality ratings for		
29	every charter school in this state. The board also shall conduct a survey of		
30	employees in each charter school in the state in order to determine, for each		
31	employee, the employee's quality rating for the charter school where the		
32	employee works. Each charter school in this state shall provide the board		
33	with the information needed in order to conduct the surveys.		
34	Sec. 18. BOARD OF CHIROPRACTIC EXAMINERS		
35		<u>2001-02</u>	<u>2002-03</u>
36	FTE positions	5.0	5.0
37	Lump sum appropriation	\$ 345,400**	\$ 339,400
38	Fund sources:		
39	Board of chiropractic examiners		
40	fund	\$ 345,400	\$ 339,400
41	Performance measures:		
42	Number of licensees (new and existing)	2,690	2,797
43	Number of complaints received about licensees	156	156
44	Average calendar days to resolve a complaint	75	73
45	Number of investigations of licensees	152	156
46	Average calendar days to renew a license		

1	(from receipt of application to issuance)	15	15
2	Administration as a per cent of total cost	7.9	8.0
3	Per cent of survey responses which indicate		
4	that staff was knowledgeable and courteous		
5	in public communications	96	97
6	Sec. 19. DEPARTMENT OF COMMERCE		
7		<u>2001-02</u>	<u>2002-03</u>
8	FTE positions	91.5	91.5
9	Operating lump sum appropriation	\$ 4,816,400	\$ 4,816,900
10	Minority and women owned business	111,000	111,100
11	Small business advocate	110,000	110,000
12	Economic development matching funds	104,000	104,000
13	CEDC commission	248,300	248,300
14	Advertising and promotion	659,200	659,200
15	International trade offices	976,000	976,000
16	REDI matching grants	45,000	45,000
17	Motion picture development	640,200	640,400
18	National law center/free trade	250,000	250,000
19	Oil overcharge administration	139,200	139,300
20	Main street	130,000	130,000
21	<u>Senior living office</u>	<u>400,800</u>	<u>400,900</u>
22	Special needs housing	77,800	77,800
23	<u>Williams AFB economic development</u>	<u>350,000</u>	<u>350,000</u>
24	Apprenticeship services	<u>152,900</u>	<u>153,000</u>
25	Total appropriation - department of commerce	\$ 9,210,800	\$ 9,211,900
26	Fund sources:		
27	State general fund	\$ 5,348,400	\$ 5,349,500
28	Bond fund	115,100	115,100
29	CEDC fund	3,016,300	3,016,100
30	Housing trust fund	343,500	343,600
31	State lottery fund	248,300	248,300
32	Oil overcharge fund	139,200	139,300
33	Performance measures:		
34	Number of jobs created	15,500	15,500
35	Number of workers trained	12,000	13,000
36	Number of new company relocations or		
37	expansions	60	60
38	Export sales	\$13,000,000,000	\$13,000,000,000
39	Average wage rate for new jobs created	\$17.80	\$17.80
40	Administration as a per cent of total cost	9.2	9.2
41	Customer satisfaction rating for economic		
42	development program (Scale 1-8)	6.0	6.0
43	Sec. 20. STATE BOARD OF DIRECTORS FOR COMMUNITY COLLEGES		
44		<u>2001-02</u>	<u>2002-03</u>
45	<u>State board</u>		

1	FTE positions	13.0	13.0
2	Lump sum appropriation	\$ 944,500	\$ 953,800
3	Fund sources:		
4	State general fund	\$ 777,700	\$ 774,700
5	Community college certification fund	166,800	179,100
6	\$165,500 of the appropriation for fiscal year 2001-2002 and \$163,800 of		
7	the appropriation for fiscal year 2002-2003 from the community college		
8	certification fund are intended for the specific purpose of defraying teacher		
9	certification costs and include \$155,500 and \$153,800, respectively, for		
10	total direct certification costs of staff salaries, employee related		
11	expenditures and all other direct operating expenses, \$1,300 and \$15,300,		
12	respectively, for additional office lease expenses, and \$10,000 for related		
13	indirect costs for administrative expenses incurred by the board.		
14	<u>Equalization aid</u>		
15	Cochise	\$ 2,113,500	\$ 2,479,900
16	Graham	7,655,900	8,128,200
17	Navajo	1,270,300	1,597,800
18	Pinal	96,000	- 0 -
19	Yuma/La Paz	- 0 -	269,100
20	Total - equalization aid	\$ 11,135,700	\$ 12,475,000
21	<u>Operating state aid</u>		
22	Cochise	\$ 6,321,400	\$ 6,454,200
23	Coconino	3,259,700	3,313,500
24	Graham	5,821,700	5,995,700
25	Maricopa	49,973,900	52,553,400
26	Mohave	4,142,000	4,227,900
27	Navajo	4,434,500	4,434,500
28	Pima	20,439,600	21,117,400
29	Pinal	6,276,700	6,322,500
30	Yavapai	5,177,400	5,275,900
31	Yuma/La Paz	5,746,600	5,886,300
32	Total - operating state aid	\$111,593,500	\$115,581,300
33	<u>Capital outlay state aid</u>		
34	Cochise	\$ 743,400	\$ 767,800
35	Coconino	336,800	346,700
36	Graham	638,800	670,700
37	Maricopa	8,581,300	8,941,800
38	Mohave	499,400	515,100
39	Navajo	439,300	436,400
40	Pima	2,850,900	2,945,600
41	Pinal	682,900	691,300
42	Yavapai	605,900	623,900
43	Yuma/La Paz	741,900	767,600
44	Total - capital outlay state aid	\$ 16,120,600	\$ 16,706,900
45	<u>Arizona transfer articulation support</u>		
46	system	\$ 225,700	\$ 225,700

1			
2	Total appropriation - state board of		
3	directors for community colleges	\$140,020,000	\$145,942,700
4	Fund sources:		
5	State general fund	\$139,853,200	\$145,763,600
6	Community college certification fund	166,800	179,100
7	Performance measures:		
8	Per cent of upper-division students at		
9	universities who transfer from an Arizona		
10	community college with 12 or more credits	40	40
11	Per cent of students who transfer to Arizona		
12	public universities without loss of credits	85	95
13	Number of applied baccalaureate programs		
14	collaboratively developed with universities	10	12
15	Per cent of community college campuses that		
16	offer 2-way interactive TV courses	85	100
17	Per cent of students completing vocational		
18	education programs who enter jobs related		
19	to training	88	90
20	Administration as a per cent of total cost	0.7	0.7
21	Customer satisfaction rating for districts		
22	receiving board services (Scale 1-8)	6.0	6.0
23	It is the intent of the legislature that the community colleges and		
24	universities cooperate in operating a statewide articulation and transfer		
25	system, including the process for transfer of lower division general		
26	education credits, general elective credits and curriculum requirements for		
27	majors, to ensure that community college students may transfer to Arizona		
28	public universities without a loss of credits toward a baccalaureate degree.		
29	It is also the intent of the legislature that the higher education study		
30	committee continue the collaborative process that assures that the		
31	postsecondary education needs of students statewide are met without		
32	unnecessary duplication of programs. The committee shall focus its efforts		
33	on potential students who reside in rural areas or who cannot meet the		
34	regular class schedule due to their employment and family matters. The		
35	Arizona board of regents and the state board of directors for community		
36	colleges shall submit an annual report of their progress on both articulation		
37	and meeting statewide postsecondary education needs to the joint legislative		
38	budget committee by December 15, 2001 and December 15, 2002.		
39	All community college districts shall provide articulation information		
40	to students for classes that transfer for credit to an Arizona public		
41	university, including references to advisement, counseling and appropriate		
42	web sites, in all catalogues, course schedules and internet course guides.		
43	Sec. 21. REGISTRAR OF CONTRACTORS		
44		<u>2001-02</u>	<u>2002-03</u>
45	FTE positions	138.8	138.8

1	Lump sum appropriation	\$ 8,547,500	\$ 7,745,900
2	Office of administrative hearings		
3	costs	818,100	817,900
4	Incentive pay	<u>113,500</u>	<u>113,500</u>
5	Total appropriation - registrar of		
6	contractors	\$ 9,479,100**	\$ 8,677,300
7	Fund sources:		
8	Registrar of contractors' fund	\$ 9,479,100	\$ 8,677,300
9	Performance measures:		
10	Number of licensees (new and existing)	47,742	49,174
11	Number of complaints received (licensed		
12	contractors)	9,139	9,413
13	Average calendar days from receipt of		
14	complaint to jobsite inspection	18	14
15	Number of inspections	11,230	11,567
16	Per cent of agency staff turnover	12.0	12.0
17	Administration as a per cent of total cost	30	30
18	Customer satisfaction rating (Scale 1-8)	6.0	6.0
19	Sec. 22. CORPORATION COMMISSION		
20		<u>2001-02</u>	<u>2002-03</u>
21	FTE positions	310.5	318.5
22	Lump sum appropriation	\$ 21,749,400	\$21,848,700
23	Utility audits, studies,		
24	investigations and rate hearings	<u>380,000*</u>	<u>380,000*</u>
25	Total appropriation - corporation commission	\$ 22,129,400	\$ 22,228,700
26	Fund sources:		
27	State general fund	\$ 5,578,500	\$ 5,841,500
28	Arizona arts trust fund	35,800	35,800
29	Utility regulation revolving fund	10,787,900	10,540,300
30	Public access fund	1,770,600	1,770,600
31	Securities regulatory and		
32	enforcement fund	3,157,900	3,314,800
33	Investment management regulatory and		
34	enforcement fund	725,700	725,700
35	Pipeline safety revolving fund	73,000	- 0 -
36	Performance measures:		
37	Number of corporations and limited liability		
38	companies in Arizona	325,848	369,268
39	Average turnaround time in weeks for processing		
40	of regular corporate filings	6.5	6.5
41	Average turnaround time in days for processing		
42	of expedited corporate filings	2.0	2.0
43	Average time in days to complete a utility		
44	rate case	195	200
45	Number of complaints received by the securities		
46	division	420	450

1	Number of railroad grade crossing accidents	35	35
2	Per cent of agency staff turnover	13	13
3	Administration as a per cent of total cost	8.1	8.2
4	Customer satisfaction rating for corporations		
5	program (Scale 1-8)	6.0	6.0

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

10 Employees of the Arizona corporation commission who receive salary
11 adjustments from monies appropriated specifically to the Arizona corporation
12 commission in fiscal year 2001-2002 and fiscal year 2002-2003 for salary
13 adjustments shall not be eligible for any statewide general salary
14 adjustments authorized in fiscal year 2001-2002 and fiscal year 2002-2003.
15 Sec. 23. DEPARTMENT OF CORRECTIONS

	<u>2001-02</u>	<u>2002-03</u>
16		
17	<u>Administration</u>	
18	FTE positions	304.0 304.0
19	Lump sum appropriation	\$ 32,427,700 \$ 32,904,300
20	Contingency bed openings	<u>155,700</u> <u>155,700</u>
21	Total - administration	\$ 32,583,400 \$ 33,060,000
22	Fund sources:	
23	State general fund	\$ 32,427,700 \$ 32,904,300
24	Corrections fund	155,700 155,700
25	<u>Community corrections</u>	
26	FTE positions	157.0 157.0
27	Lump sum appropriation	\$ 8,870,200 \$ 8,879,700
28	<u>Prison operations and services</u>	
29	<u>Security</u>	
30	FTE positions	7,374.4 7,374.4
31	Lump sum appropriation	\$257,843,600 \$262,856,600
32	Contingency bed openings	<u>4,519,000</u> <u>4,519,000</u>
33	Total - security	\$262,362,600 \$267,375,600
34	Fund sources:	
35	State general fund	\$257,573,600 \$262,586,600
36	Corrections fund	4,519,000 4,519,000
37	State charitable, penal and	
38	reformatory institutions	
39	land fund	270,000 270,000
40	<u>Inmate education, treatment and</u>	
41	<u>work programs</u>	

1	FTE positions	565.5	565.5
2	Lump sum appropriation	\$ 42,211,800	\$ 42,496,800
3	Fund sources:		
4	State general fund	\$ 39,885,400	\$ 40,141,900
5	Alcohol abuse treatment fund	449,300	449,300
6	State education fund for		
7	correctional education	1,877,100	1,905,600
8	<u>Private prisons</u>		
9	FTE positions	10.0	18.0
10	Lump sum appropriation	\$ 20,079,600	\$ 20,287,900
11	Contingency bed openings	<u>5,719,300</u>	<u>14,904,300</u>
12	Total - private prisons	\$ 25,798,900	\$ 35,192,200
13	Fund sources:		
14	State general fund	\$ 20,079,600	\$ 20,287,900
15	Corrections fund	5,719,300	14,904,300
16	<u>Inspections and investigations</u>		
17	FTE positions	132.0	132.0
18	Lump sum appropriation	\$ 5,869,600	\$ 5,914,300
19	Contingency bed openings	<u>88,700</u>	<u>88,700</u>
20	Total - inspections and investigations	\$ 5,958,300	\$ 6,003,000
21	Fund sources:		
22	State general fund	\$ 5,869,600	\$ 5,914,300
23	Corrections fund	88,700	88,700
24	<u>Health care</u>		
25	FTE positions	847.0	847.0
26	Lump sum appropriation	\$ 73,315,100	\$ 74,238,600
27	Contingency bed openings	<u>626,400</u>	<u>626,400</u>
28	Total - health care	\$ 73,941,500	\$ 74,865,000
29	Fund sources:		
30	State general fund	\$ 73,315,100	\$ 74,238,600
31	Corrections fund	626,400	626,400
32	<u>Prison management and support</u>		
33	FTE positions	1,237.5	1,237.5
34	Lump sum appropriation	\$132,387,800	\$133,195,600
35	Contingency bed openings	<u>30,300</u>	<u>30,300</u>
36	Total - prison management	\$132,418,100	\$133,225,900
37	and support		
38	Fund sources:		
39	State general fund	\$129,929,300	\$130,737,100
40	Corrections fund	1,113,800	1,113,800
41	Penitentiary land fund	<u>1,375,000</u>	<u>1,375,000</u>
42	Total - prison operations and services	\$542,691,200	\$559,158,500
43	Fund sources:		
44	State general fund	\$526,652,600	\$533,906,400
45	Corrections fund	12,067,200	21,252,200
46	Penitentiary land fund	1,375,000	1,375,000

1	State charitable, penal and		
2	reformatory institutions		
3	land fund	270,000	270,000
4	State education fund for		
5	correctional education	1,877,100	1,905,600
6	Alcohol abuse treatment fund	<u>449,300</u>	<u>449,300</u>
7	Total appropriation - department of		
8	corrections	\$584,144,800	\$601,098,200
9	Fund sources:		
10	State general fund	\$567,950,500	\$575,690,400
11	Corrections fund	12,222,900	21,407,900
12	Penitentiary land fund	1,375,000	1,375,000
13	State charitable, penal and		
14	reformatory institutions		
15	land fund	270,000	270,000
16	State education fund for		
17	correctional education	1,877,100	1,905,600
18	Alcohol abuse treatment fund	449,300	449,300
19	Performance measures:		
20	Average yearly cost per inmate	\$20,814	\$20,801
21	Average daily population - secure facilities	27,642	28,542
22	Fiscal year-end bed surplus/(shortage)	(1,941)	(1,091)
23	Escapes from secure facilities	0	0
24	Number of inmates receiving GED	2,550	2,600
25	Number of inmate random positive urinalysis		
26	results	1,025	907
27	Per cent of agency staff turnover	11.6	11.6
28	Administration as a per cent of total cost	6.6	6.6
29	Customer satisfaction rating for employee		
30	satisfaction (Scale 1-8)	6.0	6.0

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

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

40 Before the expenditure of any state education fund for correctional
 41 education receipts in excess of \$1,905,600, the department of corrections
 42 shall report the intended use of the monies to the director of the joint
 43 legislative budget committee.

44 The department of corrections' fiscal year 2001-2002 and fiscal year
 45 2002-2003 appropriation includes contingency monies to operate 350
 46 state-operated beds and to contract for 400 privately-operated DUI beds for

1 twelve months in both fiscal year 2001-2002 and fiscal year 2002-2003. The
 2 authorized contingency amounts shall be reduced by one-twelfth for each
 3 successive month that the trigger appropriation is not used.

4 The department of corrections' fiscal year 2002-2003 appropriation
 5 includes contingency monies to contract for 1,000 privately-operated beds for
 6 six months in fiscal year 2002-2003. The authorized contingency amounts
 7 shall be reduced by one-sixth for each successive month that the trigger
 8 appropriation is not used.

9 The amounts appropriated in the contingency bed openings special line
 10 item shall not be expended unless both the department's bed deficit exceeds
 11 the funded bed capacity by 2,500 beds and the department has experienced
 12 inmate population growth averaging 115 inmates for 6 consecutive months. In
 13 addition, the department shall submit a plan detailing the use of the
 14 contingency bed openings special line item monies for review by the joint
 15 legislative budget committee before expenditure. It is the intent of the
 16 legislature that use of the contingency monies be prioritized so that the
 17 most cost-efficient beds are opened first.

18 The number of foreign nationals of a single nationality incarcerated in
 19 the 1,000 bed private prison shall not exceed 50 per cent of the average
 20 daily population at the private prison. The department shall not exceed the
 21 50 per cent limit without prior approval of the full legislature.

22 Sec. 24. COSMETOLOGY BOARD

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

37 Sec. 25. ARIZONA CRIMINAL JUSTICE COMMISSION

	<u>2001-02</u>	<u>2002-03</u>
38 FTE positions	6.0	6.0
39 Lump sum appropriation	\$ 8,875,500	\$ 8,850,500
40 Fund sources:		
41 State general fund	\$ 2,905,200	\$ 2,905,200
42 Criminal justice enhancement fund	455,500	430,500
43 Victim compensation and assistance		
44 fund	2,900,000	2,900,000

1	State aid to county attorneys fund	1,341,100	1,341,100
2	State aid to indigent defense fund	1,273,700	1,273,700
3	Performance measures:		
4	Crime victim program site visits completed	30	30
5	Per cent of crime victim program audits		
6	reflecting no deficiencies	100	100
7	Drug and violent crime arrests made by		
8	grant-funded task forces	5,611	5,891
9	Studies/reports completed and published	15	20
10	Number of juvenile jails assisted for		
11	improvement	4.0	4.0
12	Administration as a per cent of total cost	6.8	6.8
13	Customer satisfaction rating (Scale 1-8)	6.0	6.0
14	All victim compensation and victim assistance receipts received by the		
15	Arizona criminal justice commission in excess of \$2,900,000 in fiscal year		
16	2001-2002 and \$2,900,000 in fiscal year 2002-2003 are appropriated to the		
17	crime victims program. Before the expenditure of any victim compensation and		
18	victim assistance receipts in excess of \$2,900,000 in fiscal year 2001-2002		
19	and \$2,900,000 in fiscal year 2002-2003, the Arizona criminal justice		
20	commission shall submit the intended use of the monies for review by the		
21	joint legislative budget committee.		
22	Sec. 26. ARIZONA STATE SCHOOLS FOR THE DEAF AND THE BLIND		
23		<u>2001-02</u>	<u>2002-03</u>
24	<u>Phoenix day school for the deaf</u>		
25	FTE positions	175.2	184.7
26	Lump sum appropriation	\$ 7,643,200	\$ 8,191,900
27	Fund sources:		
28	State general fund	\$ 2,330,000	\$ 2,296,000
29	Arizona schools for the deaf		
30	and the blind fund	\$ 5,313,200	\$ 5,895,900
31	<u>Tucson campus</u>		
32	FTE positions	303.9	309.4
33	Lump sum appropriation	\$ 14,692,400	\$ 15,402,100
34	Fund sources:		
35	State general fund	\$ 9,263,300	\$ 9,496,600
36	Arizona schools for the deaf		
37	and the blind fund	\$ 5,429,100	\$ 5,905,500
38	<u>Administration/statewide programs</u>		
39	FTE positions	129.3	129.3
40	Lump sum appropriation	\$ 7,334,200	\$ 7,503,100
41	Fund sources:		
42	State general fund	\$ 7,132,600	\$ 7,291,900
43	Arizona schools for the deaf		
44	and the blind fund	<u>\$ 201,600</u>	<u>\$ 211,200</u>

1	Total appropriation - Arizona state schools		
2	for the deaf and the blind	\$ 29,669,800	\$ 31,097,100
3	Fund sources:		
4	State general fund	\$ 18,725,900	\$ 19,084,500
5	Arizona schools for the deaf		
6	and the blind fund	\$ 10,943,900	\$ 12,012,600
7	Performance measures:		
8	Parents rating overall quality of services		
9	as "good" or "excellent" based on annual		
10	survey	90	90
11	Per cent of certified positions filled	95	95
12	Per cent of agency staff turnover	11	8
13	Per cent of MDSSI students at or above		
14	"approaches standards" level on the		
15	AIMS-A test	100	100
16	Per cent of students achieving a year's growth		
17	in a year's time in reading and mathematics	75	75
18	Administration as a per cent of total cost	4.2	4.0
19	Before the expenditure of any Arizona schools for the deaf and the		
20	blind fund nonendowment monies in excess of \$10,600,000 in fiscal year		
21	2001-2002 and \$11,643,400 in fiscal year 2002-2003, the Arizona state schools		
22	for the deaf and the blind shall report the intended use of the funds to the		
23	speaker of the house of representatives, the president of the senate, the		
24	chairmen of the house and senate appropriations committees, the directors of		
25	the joint legislative budget committee and the governor's office of strategic		
26	planning and budgeting.		
27	All endowment earnings above \$343,900 in fiscal year 2001-2002 and		
28	\$369,200 in fiscal year 2002-2003 that are received by the Arizona state		
29	schools for the deaf and the blind and deposited into the Arizona schools for		
30	the deaf and the blind fund are appropriated for operating expenditures.		
31	Before the expenditure of any recommended monies for classification		
32	salary adjustments in fiscal year 2001-2002 or fiscal year 2002-2003, the		
33	Arizona state schools for the deaf and the blind shall report the intended		
34	use of the funds to the joint legislative budget committee.		
35	Sec. 27. COMMISSION FOR THE DEAF AND THE HARD OF HEARING		
36		<u>2001-02</u>	<u>2002-03</u>
37	FTE positions	11.0	11.0
38	Lump sum appropriation	\$ 5,700,300	\$ 5,849,900
39	Fund sources:		
40	Telecommunication fund for		
41	the deaf	\$ 5,700,300	\$ 5,849,900
42	Performance measures:		
43	Number of qualified interpreters	125	125
44	Newsletters on new services and technology		
45	for the deaf and the hard of hearing	3,000	3,000
46	Average number of call minutes per month		

1	to the telecommunications relay services		
2	program	335,910	337,232
3	Cost per minute of the telecommunications		
4	relay services program	\$1.37	\$1.37
5	Administration as a per cent of total cost	4.4	4.4
6	Customer satisfaction rating (Scale 1-8)	6.0	6.0
7	Before the execution of any contract for telecommunication relay		
8	services, the commission for the deaf and the hard of hearing shall present		
9	the proposed contract to the joint legislative budget committee for review.		
10	Sec. 28. DENTAL EXAMINERS BOARD		
11		<u>2001-02</u>	<u>2002-03</u>
12	FTE positions	9.0	0.0
13	Lump sum appropriation	\$ 753,400**	\$ - 0 -
14	Fund sources:		
15	Board of dental examiners fund	\$ 753,400	\$ - 0 -
16	Performance measures:		
17	Number of licensees (new and existing)	5,648	5,787
18	Number of complaints received about licensees	575	600
19	Average calendar days to resolve a complaint	150	150
20	Number of investigations of licensees	400	400
21	Average calendar days to renew a license		
22	(from receipt of application to issuance)	10	10
23	Administration as a per cent of total cost	1.9	1.9
24	Customer satisfaction rating (Scale 1-8)	6.0	6.0
25	By September 1, 2001, the board shall submit a report to the joint		
26	legislative budget committee on how the board has implemented the provisions		
27	of Laws 2000, chapter 87, section 1, relating to the definitions of		
28	unprofessional conduct. The report shall also include written standards		
29	outlining licensure requirements and grounds for disciplinary action and how		
30	the board has communicated these standards to licensees.		
31	Sec. 29. DRUG AND GANG PREVENTION RESOURCE CENTER		
32		<u>2001-02</u>	<u>2002-03</u>
33	FTE positions	45.8	45.8
34	Lump sum appropriation	\$ 5,030,900	\$ 5,020,900
35	Fund sources:		
36	Drug and gang prevention		
37	resource center fund	\$ 261,900	\$ 251,900
38	Intergovernmental agreements and		
39	grants	4,769,000	4,769,000
40	Performance measures:		
41	Number of effective research-based prevention		
42	programs identified by the center	38	39
43	Prevention materials disseminated (per item)	517,000	525,000
44	Agency and public service requests completed	11,000	11,000
45	Customer satisfaction rating of agencies		
46	served by the center (Scale 1-8)	7.0	7.0

1 Administration as a per cent of total cost 10.7 10.7
 2 Grant and intergovernmental agreement revenues in excess of \$4,769,000
 3 in fiscal year 2001-2002 and fiscal year 2002-2003 are appropriated for
 4 expenditure. Before the expenditure of these monies, the center shall
 5 provide an expenditure plan to the joint legislative budget committee for
 6 review.

7 Sec. 30. DEPARTMENT OF ECONOMIC SECURITY

	<u>2001-02</u>	<u>2002-03</u>
8		
9	<u>Administration</u>	
10	316.9	316.9
11	\$ 38,777,100	\$ 38,814,200
12	857,200	857,300
13	2,500,200	2,392,100
14	382,500	382,800
15	<u>568,700</u>	<u>569,000</u>
16	\$ 43,085,700	\$ 43,015,400
17	Fund sources:	
18	\$ 34,241,000	\$ 34,191,600
19	295,400	295,700
20		
21	6,988,600	6,968,100
22		
23	1,040,200	1,039,400
24	520,500	520,600
25	Performance measures:	
26	Customer satisfaction ratings based on	
27	annual survey (Scale 1-5)	
28	3.0	3.0
29	3.0	3.0
30	4.0	4.0
31	3.0	3.0
32		
33		
34	3.0	6.0
35		
36	90	95
37	.10	.10
38	15.6	15.6
39	5.1	5.1

40 In accordance with section 35-142.01, Arizona Revised Statutes, the
 41 department of economic security shall remit to the department of
 42 administration any monies received as reimbursement from the federal
 43 government or any other source for the operation of the department of
 44 economic security west building and any other building lease-purchased by the
 45 State of Arizona in which the department of economic security occupies space.

1 The department of administration shall deposit these monies in the state
 2 general fund.

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

8 Developmental disabilities

9	FTE positions	373.0	373.0
10	Operating lump sum appropriation	\$ 4,814,000	\$ 4,787,800
11	Case management	2,996,300	2,997,800
12	Home and community based services	28,506,200	28,507,100
13	Institutional services	294,900	294,900
14	Arizona training program at		
15	Coolidge	5,462,700	5,465,300
16	State-funded long term care		
17	services	<u>17,950,600</u>	<u>18,821,800</u>
18	Total - developmental disabilities	\$ 60,024,700	\$ 60,874,700
19	Fund sources:		
20	State general fund	\$ 45,533,100	\$ 45,511,900
21	Long term care system fund	14,491,600	15,362,800
22	Performance measures:		
23	Per cent of consumer satisfaction with		
24	case management services	90	95
25	Per cent of consumers (people who live		
26	at home) who are satisfied with services		
27	and support (biennial survey)	75	NA
28	Average number of clients served monthly,		
29	including state-only and long term care	20,049	21,269
30	Cost per member year - Arizona training		
31	program - Coolidge	\$ 93,700	\$ 93,700
32	Average number of Arizona training program -		
33	Coolidge clients	175	175

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

42 It is the intent of the legislature that monies appropriated for
 43 services relating to adult day services in the division of developmental
 44 disabilities budget be transferred to the division of employment and
 45 rehabilitation services, rehabilitation services administration to
 46 accommodate individuals who are determined by the division of developmental

1 disabilities to need vocational independence in a supported work environment.
 2 These monies may be transferred back to the division of developmental
 3 disabilities if a supported work environment is no longer the most
 4 appropriate day placement for a client.

5 The department of economic security shall report all new placements
 6 into a state-owned ICF-MR or the Arizona training program at Coolidge campus
 7 in fiscal year 2001-2002 and fiscal year 2002-2003 to the president of the
 8 senate, the speaker of the house of representatives, the chairmen of the
 9 senate and house of representatives appropriations committees and the
 10 director of the joint legislative budget committee, and the reason why this
 11 placement, rather than a placement into a privately run facility for the
 12 developmentally disabled, was deemed as the most appropriate placement. The
 13 department should also report if no new placements were made. This report
 14 shall be made available by July 15, 2002 and July 15, 2003.

15 Long term care system fund

16	FTE positions	1,278.4	1,365.7
17	Operating lump sum appropriation	\$ 18,228,700	\$ 19,440,100
18	Case management	18,891,200	21,140,300
19	Home and community based services	287,700,700	336,259,400
20	Institutional services	11,335,800	11,837,200
21	Medical services	54,735,700	64,736,500
22	Arizona training program at		
23	Coolidge	10,934,000	10,939,400
24	Less title XIX and other funds	<u>(261,790,300)</u>	<u>(304,062,700)</u>
25	Total - long term care system fund	\$ 140,035,800	\$ 160,290,200

26 Performance measures:

27	Per cent of consumer satisfaction with		
28	case management services	90	95
29	Per cent of consumers (people who live at		
30	home) who are satisfied with services		
31	and support (biennial survey)	75	NA
32	Average number of clients served monthly,		
33	including state-only and long term care	20,049	21,269
34	Cost per member year at Arizona training		
35	program - Coolidge	\$ 93,700	\$ 93,700
36	Average number of Arizona training program -		
37	Coolidge clients	175	175

38 All monies in the long term care system fund unexpended and
 39 unencumbered at the end of the fiscal year revert to the state general fund,
 40 subject to approval by the Arizona health care cost containment system.

41 Monies for the long term care program are appropriated for the
 42 capitation rates effective on October 1, 2000. No monies may be expended for
 43 a change in these capitation rates unless an expenditure plan is reviewed by
 44 the joint legislative budget committee.

45 Before the expenditure of any monies for improvements to the division
 46 of developmental disabilities automation system, the department of economic

1 security shall submit a report to the joint legislative budget committee for
 2 its review. The report shall discuss how the automation improvements will
 3 ensure coordination between the division of developmental disabilities and
 4 other eligibility-based programs in the department of economic security.

5 Benefits and medical eligibility

6	FTE positions	747.3	747.3
7	Operating lump sum appropriation	\$ 34,061,300	\$ 34,092,200
8	Temporary assistance for needy		
9	families cash benefits	96,185,900	99,552,800
10	FLSA supplement	1,267,200	1,305,200
11	Tribal welfare reform	1,000,000	1,000,000
12	General assistance	4,260,800	4,260,800
13	Institutional support payments	266,400	266,400
14	Tuberculosis control	32,200	32,200
15	Outreach and naturalization	250,000	250,000
16	Food stamp outreach and education	200,000	200,000
17	Tribal pass-through funding	<u>4,212,800</u>	<u>4,212,800</u>
18	Total - benefits and medical		
19	eligibility	\$141,736,600	\$145,172,400
20	Fund sources:		
21	State general fund	\$ 84,678,900	\$ 84,683,300
22	Federal temporary assistance for		
23	needy families block grant	57,057,700	60,489,100
24	Performance measures:		
25	Per cent of cash benefits issued timely	98.6	98.6
26	Per cent of total cash benefits payments		
27	issued accurately	95.0	95.0
28	Average cash benefits caseload	93,527	96,333
29	Per cent of total food stamps payments		
30	issued accurately	95.0	95.0
31	Average monthly number of food stamp		
32	recipients	297,400	341,900
33	Per cent of clients satisfied with family		
34	assistance administration	87.7	88.2

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

38 Notwithstanding section 35-173, subsection C, Arizona Revised Statutes,
 39 any transfer to or from the \$96,185,900 appropriated for temporary assistance
 40 for needy families cash benefits in fiscal year 2001-2002 and the \$99,552,800
 41 appropriated for temporary assistance for needy families cash benefits in
 42 fiscal year 2002-2003 requires approval of the joint legislative budget
 43 committee.

44 The \$1,000,000 appropriated for tribal welfare reform in fiscal year
 45 2001-2002 and fiscal year 2002-2003 shall be distributed to Native American
 46 tribes in this state to enhance welfare reform efforts on behalf of tribal

1 citizens. Each \$1,000,000 appropriation shall be distributed by the
 2 department of economic security on a proportional basis based on the
 3 population residing on the reservation of each tribe in this state.

4 Of the amounts appropriated for temporary assistance for needy families
 5 cash benefits, \$4,200,000 in both fiscal year 2001-2002 and fiscal year
 6 2002-2003 reflects appropriation authority only. The department shall notify
 7 the joint legislative budget committee and the governor's office of strategic
 8 planning and budgeting staff before the use of any of the \$4,200,000
 9 appropriation authority.

10 The department of economic security shall provide data on the Arizona
 11 works program to the joint legislative budget committee on a bimonthly basis
 12 to accompany the report required by section 46-344, Arizona Revised Statutes.
 13 The department of economic security shall also provide data related to the
 14 performance contract with the Arizona works vendor to the vendor and the
 15 joint legislative budget committee no later than seventy days after the end
 16 of each fiscal quarter.

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

20 Child support enforcement

21	FTE positions	732.2	732.2
22	Operating lump sum appropriation	\$ 30,476,400	\$ 30,464,600
23	Genetic testing	723,600	723,600
24	Central payment processing	3,088,600	3,275,700
25	County participation	10,066,300	10,598,900
26	Attorney general legal services	5,108,900	5,114,800
27	Less federal funds	<u>(33,453,600)</u>	<u>(33,949,400)</u>
28	Total - child support enforcement	\$ 16,010,200	\$ 16,228,200
29	Fund sources:		
30	State general fund	\$ 4,824,300	\$ 4,824,600
31	Child support enforcement		
32	administration fund	11,185,900	11,403,600
33	Performance measures:		
34	Number of IV-D cases	228,300	225,300
35	Total IV-D collections	\$258,000,000	\$284,000,000
36	Per cent of IV-D caseload with a IV-D		
37	collection	44.4	49.5
38	Ratio of current IV-D support collected		
39	and distributed to current IV-D support		
40	due	47.2	49.2
41	Per cent of IV-D court ordered cases with a		
42	collection during the year	69.4	72.8
43	Per cent of IV-D children in the paternity		
44	function for whom paternity was established		
45	during the year	20.2	22.8
46	Per cent of cases in the establishment		

1	function for which orders were established		
2	during the year	29.5	31.0
3	All state share of retained earnings and federal incentives above		
4	\$10,377,700 in fiscal year 2001-2002 and \$10,547,100 in fiscal year 2002-2003		
5	received by the division of child support enforcement are appropriated for		
6	operating expenditures. New full-time equivalent positions may be authorized		
7	with the increased funding. The division of child support enforcement shall		
8	report the intended use of the monies to the speaker of the house of		
9	representatives, the president of the senate, the chairmen of the senate and		
10	house appropriations committees and the directors of the joint legislative		
11	budget committee and the governor's office of strategic planning and		
12	budgeting.		
13	<u>Aging and community services</u>		
14	FTE positions	96.1	96.1
15	Operating lump sum appropriation	\$ 5,502,000	\$ 5,484,000
16	Community and emergency services	6,979,500	6,979,500
17	Coordinated hunger program	1,786,600	1,786,600
18	Information and referral	115,400	115,400
19	Coordinated homeless program	2,738,600	2,738,600
20	Adult services	11,496,300	11,545,300
21	Domestic violence prevention	8,823,800	8,823,800
22	Long-term care ombudsman	359,500	359,500
23	<u>Temporary assistance for needy</u>		
24	<u>families deposit to</u>		
25	<u>community-based marriage and</u>		
26	<u>communication skills program</u>		
27	<u>fund</u>	<u>1,150,000</u>	<u>1,150,000</u>
28	Total - aging and community services	\$ 38,951,700	\$ 38,982,700
29	Fund sources:		
30	State general fund	\$ 22,923,500	\$ 22,954,400
31	Federal temporary assistance for		
32	needy families block grant	14,328,200	14,328,300
33	Domestic violence shelter fund	1,700,000	1,700,000
34	Performance measures:		
35	Average per cent of survey respondents		
36	indicating provision of services avoided		
37	premature institutionalization	81	84
38	Adult protective services investigation		
39	per cent rate	81	81
40	Per cent of participants in older workers		
41	program transitioned from subsidized to		
42	unsubsidized positions	47	49
43	Per cent of eligibility determination made		
44	within 48 hours for refugee medical		
45	assistance program	98	98
46	Per cent of clients surveyed who were		

1 accurately referred by the information
 2 and referral program 90 90

3 It is the intent of the legislature that the \$115,400 appropriated in
 4 fiscal year 2001-2002 and fiscal year 2002-2003 for information and referral
 5 services shall be used to fund services in each city of this state with a
 6 population of more than two hundred fifty thousand persons according to the
 7 most recent United States decennial or special census.

8 It is the intent of the legislature that a state general fund amount of
 9 \$250,000 in adult services be matched with \$250,000 from the federal social
 10 services block grant for nonmedical home and community based services.

11 All domestic violence shelter fund monies above \$1,700,000 received by
 12 the department of economic security in fiscal year 2001-2002 or in fiscal
 13 year 2002-2003 are appropriated for the domestic violence prevention special
 14 line item. The department of economic security shall report the intended use
 15 of the monies above \$1,700,000 in fiscal year 2001-2002 and fiscal year
 16 2002-2003 to the joint legislative budget committee.

17 Children, youth and families

18	FTE positions	1,031.4	1,033.1
19	Operating lump sum appropriation	\$ 43,591,600	\$ 43,321,100
20	Children services	41,186,500	49,128,400
21	Intensive family services	3,035,600	3,035,600
22	High risk infant services	686,300	686,300
23	Adoption services	21,734,800	23,856,400
24	Child severance project	146,500	146,500
25	Homeless youth intervention	400,000	400,000
26	Permanent guardianship subsidy	983,300	983,300
27	Temporary assistance for needy		
28	families deposit to the joint		
29	substance abuse treatment fund	3,333,300	10,000,000
30	Child abuse prevention	812,000	812,000
31	Healthy families	5,000,000	5,000,000
32	Family builders program	8,001,300	8,001,300
33	Comprehensive medical and dental		
34	program	2,779,900	2,779,900
35	Attorney general legal services	4,254,100	4,256,300
36	Child protective services incentive		
37	pay program	240,000	240,000
38	Child protective services appeals	587,000	587,300
39	Temporary assistance for needy		
40	families deposit to social		
41	services block grant	32,066,500	10,785,000
42	Child protective services		
43	expedited substance abuse		
44	treatment fund deposit	<u>224,500</u>	<u>224,500</u>
45	Total - children, youth and families	\$169,063,200	\$164,243,900
46	Fund sources:		

1	State general fund	\$ 93,738,000	\$106,425,100
2	Child abuse prevention fund	1,062,000	1,062,000
3	Children and family services		
4	training program fund	209,600	209,600
5	Federal temporary assistance for		
6	needy families block grant	74,053,600	56,547,200
7	Performance measures:		
8	Per cent of children in out-of-home care		
9	who exit the child welfare system who		
10	achieve permanent placement through		
11	reunification, adoption or legal		
12	guardianship	36	37
13	Per cent of children in out-of-home care		
14	who have not returned to their families		
15	or been placed in another type of		
16	permanent placement for more than 24		
17	consecutive months since they were		
18	removed from their homes	30	29
19	Number of children with finalized adoption	1,110	1,288
20	Per cent of CPS reports responded to by CPS		
21	staff	74	74
22	Per cent of CPS reports responded to by		
23	family builders	26	26
24	Substantiated reports of child maltreatment	4,589	4,589
25	Per cent of newly hired CPS specialists		
26	completing training within 7 months		
27	of hire	93	100
28	Per cent of CPS original dependencies		
29	cases where court denied or dismissed	3.0	3.0
30	Per cent of office of administrative		
31	hearings where CPS case findings		
32	are affirmed	86	89
33	Per cent of CPS complaints reviewed by		
34	the office of the ombudsman-citizens		
35	aide where allegations are reported		
36	as valid by the ombudsman	14	14
37	Per cent of calls to the family advocate		
38	that relate to CPS complaints	4.0	4.0
39	Per cent of CPS cases where the family		
40	advocate is involved and is successful		
41	in facilitating a solution	85	90
42	Per cent of CPS cases where most or all of the		
43	foster care review board recommendations		
44	are agreed on before court action as		
45	reported by the board	85	85
46	Average per cent of time spent on		

1	administrative paperwork as reported by		
2	CPS workers in an annual survey		
3	District 1	Baseline	Baseline
4			minus 5%
5	District 2	Baseline	Baseline
6			minus 5%
7	District 3	Baseline	Baseline
8			minus 5%
9	District 4	Baseline	Baseline
10			minus 5%
11	District 5	Baseline	Baseline
12			minus 5%
13	District 6	Baseline	Baseline
14			minus 5%
15	Average per cent rate at which CPS		
16	reports are substantiated	20.1	20.1

17 The \$240,000 appropriated in fiscal year 2001-2002 and fiscal year
18 2002-2003 for the child protective services incentive pay program special
19 line item shall be used for personal services and employee related
20 expenditures to implement a performance based incentives pilot program for
21 eligible child protective services workers in accordance with Laws 1995,
22 chapter 43.

23 Of the \$32,066,500 appropriated from the federal temporary assistance
24 for needy families block grant to the social services block grant for deposit
25 into the temporary assistance for needy families deposit to social services
26 block grant special line item, \$25,595,500 is allocated for use to the
27 children services program in fiscal year 2001-2002. The balance of
28 \$6,471,000 is allocated for use to the children services program in fiscal
29 year 2002-2003 and is exempt from the provisions of section 35-190, Arizona
30 Revised Statutes, relating to lapsing of appropriations, until June 30, 2003.
31 The \$6,471,000 may be expended during fiscal year 2001-2002 on review of the
32 joint legislative budget committee. The department of economic security
33 shall provide the joint legislative budget committee staff with bimonthly
34 reports beginning August 1, 2001 of this and all other appropriated and
35 nonappropriated expenditures for the children services program. Each
36 bimonthly report shall compare for each month in the current fiscal year
37 projected funding needs by funding source to client caseload levels and
38 approved funding in the current fiscal year.

39 It is the intent of the legislature that the \$10,785,000 appropriated
40 from the federal temporary assistance for needy families block grant to the
41 social services block grant for deposit into the temporary assistance for
42 needy families deposit to social services block grant special line item be
43 allocated for use to the children services program in fiscal year 2002-2003.

44 Monies appropriated from the federal temporary assistance for needy
45 families block grant and deposited into the joint substance abuse treatment
46 fund pursuant to section 8-881, Arizona Revised Statutes, shall be

1 administered jointly by the department of economic security and the
 2 department of health services. The program development costs shall be
 3 limited to five per cent and shall include training opportunities for
 4 community collaboratives. The program evaluation costs shall be limited to
 5 ten per cent and shall include technical assistance to communities for
 6 developing and providing substance abuse prevention and treatment programs.
 7 The program evaluation costs shall also include expenditures for conducting
 8 meetings to ensure collaboration, coordination and integration of services
 9 and funding sources between public and private agencies, programs, service
 10 providers, advocates and consumers to meet prevention, treatment and other
 11 service needs.

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

17 Employment and rehabilitation services

18	FTE positions	471.5	471.5
19	Operating lump sum appropriation	\$ 23,506,100	\$ 19,973,500
20	Job search stipends	93,900	93,900
21	Vocational rehabilitation services	3,913,400	4,070,700
22	Independent living rehabilitation		
23	services	2,203,500	2,203,500
24	Developmental disabilities		
25	employment support	7,093,600	7,093,600
26	Summer youth program	1,000,000	1,000,000
27	Project intervention	1,000,000	1,000,000
28	Summer youth employment and training	1,000,000	1,000,000
29	Day care subsidy	113,462,600	125,976,700
30	Transitional child care	30,428,000	37,096,500
31	Enhanced quality reimbursement	500,000	500,000
32	JOBS	25,701,700	26,531,100
33	Work-related transportation	3,302,200	3,302,200
34	<u>Wheels to work program</u>	<u>2,000,000</u>	<u>2,000,000</u>
35	<u>Young father mentoring</u>	<u>1,000,000</u>	<u>1,000,000</u>
36	<u>Parenting skills classes</u>	<u>250,000</u>	<u>250,000</u>
37	Workforce investment act programs	<u>46,070,600</u>	<u>46,070,600</u>
38	Total - employment and rehabilitation		
39	services	\$262,525,600	\$279,162,300
40	Fund sources:		
41	State general fund	\$ 42,413,300	\$ 43,800,900
42	Federal temporary assistance for		
43	needy families block grant	84,321,300	93,373,300

1	Federal child care and development		
2	fund block grant	79,496,900	90,571,400
3	Special administration fund	2,585,000	1,085,000
4	Spinal and head injuries trust fund	2,256,100	2,447,400
5	Workforce investment act grant	47,875,000	47,884,300
6	Federal reed act grant	3,578,000	- 0 -
7	Performance measures:		
8	Number of TANF recipients who obtained		
9	employment	12,264	12,264
10	Average cost per JOBS participant in all		
11	work activities	\$771	\$771
12	Total average children in all child care		
13	programs per month	41,907	43,839
14	Per cent of customer satisfaction with		
15	child care	91.0	91.5
16	Vocational rehabilitation individuals		
17	successfully rehabilitated	2,197	2,307

18 It is the intent of the legislature that the \$25,701,700 appropriated
19 for JOBS in fiscal year 2001-2002 and the \$26,531,100 appropriated for JOBS
20 in fiscal year 2002-2003 may be used to support nonpermanent and seasonal
21 positions to fulfill federal program requirements when contracts for services
22 cannot be established with outside parties. The use of such positions shall
23 be reported to the director of the joint legislative budget committee.

24 All federal workforce investment act funds that are received by the
25 state in excess of \$47,875,000 in fiscal year 2001-2002 and \$47,884,300 in
26 fiscal year 2002-2003 are appropriated to the workforce investment act
27 programs special line item. Excess monies may not be spent until a proposed
28 expenditure plan for the excess monies has been reviewed by the joint
29 legislative budget committee.

30 Of the \$113,462,600 appropriated for day care subsidy in fiscal year
31 2001-2002 and \$125,976,700 in fiscal year 2002-2003, \$84,839,200 in fiscal
32 year 2001-2002 and \$93,224,800 in fiscal year 2002-2003 are for a program in
33 which the upper income limit is one hundred sixty-five per cent of the
34 federal poverty level. This provision may not be construed to impose a duty
35 on an officer, agent or employee of the state to discharge a responsibility
36 or to create any right in a person or group if the discharge or right would
37 require an expenditure of state monies in excess of the \$84,839,200
38 appropriation in fiscal year 2001-2002 and \$93,224,800 appropriation in
39 fiscal year 2002-2003.

40 All spinal and head injuries trust fund receipts received by the
41 department of economic security in excess of \$2,256,100 in fiscal year
42 2001-2002 and \$2,447,400 in fiscal year 2002-2003 are appropriated to the
43 independent living rehabilitation services special line item. Before the
44 expenditure of any spinal and head injuries trust fund receipts in excess of
45 \$2,256,100 in fiscal year 2001-2002 and \$2,447,400 in fiscal year 2002-2003,

1 the department of economic security shall submit the intended use of the
 2 monies for review by the joint legislative budget committee.

3 It is the intent of the legislature that the department shall use
 4 \$4,500,000 of the monies appropriated for the JOBS special line item in both
 5 fiscal year 2001-2002 and fiscal year 2002-2003 for contracts with education
 6 and training entities. These contracts shall focus on assisting JOBS clients
 7 in obtaining jobs paying, on average, ten dollars per hour or more. The
 8 department shall report to the joint legislative budget committee by October
 9 15, 2002 and October 15, 2003 on these efforts. The report shall include,
 10 but not be limited to, expenditure details and placement data.

11 Of the monies appropriated for the JOBS special line item, the
 12 department may use up to \$5,500,000 in both fiscal year 2001-2002 and fiscal
 13 year 2002-2003 to provide job training, education, supportive services, and
 14 other services that will promote job retention and career advancement of
 15 former temporary assistance for needy families recipients.

16 Total appropriation - department of		
17 economic security	\$871,433,500	\$907,969,800
18 Fund sources:		
19 State general fund	\$468,387,900	\$502,682,000
20 Federal temporary assistance for		
21 needy families block grant	236,749,400	231,706,000
22 Federal child care and development		
23 fund block grant	80,537,100	91,610,800
24 Special administration fund	3,105,500	1,605,600
25 Public assistance collections fund	295,400	295,700
26 Long term care system fund	14,491,600	15,362,800
27 Child support enforcement		
28 administration fund	11,185,900	11,403,600
29 Domestic violence shelter fund	1,700,000	1,700,000
30 Child abuse prevention fund	1,062,000	1,062,000
31 Children and family services		
32 training program fund	209,600	209,600
33 Spinal and head injuries trust fund	2,256,100	2,447,400
34 Workforce investment act grant	47,875,000	47,884,300
35 Federal reed act grant	3,578,000	- 0 -

36 Performance measures:		
37 CPS and family builders per cent		
38 response rate	100	100
39 Agencywide customer satisfaction rating		
40 (Scale 1-5)	3.0	3.0
41 Employee satisfaction rating (Scale 1-5)	3.7	3.7

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

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

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

18 Sec. 31. STATE BOARD OF EDUCATION AND SUPERINTENDENT OF PUBLIC
 19 INSTRUCTION

	<u>2001-02</u>	<u>2002-03</u>
20		
21	<u>State board of education and state board</u>	
22	<u>for vocational and technological</u>	
23	<u>education</u>	
24	FTE positions	2.0 2.0
25	Operating lump sum appropriation	\$ 276,400 \$ 276,500
26	The appropriated amount includes \$100,000 for administering a survey	
27	each academic year to a random sample of parents of children in public	
28	schools statewide. The survey shall consist of the following question:	
29	"Students are given the grades A+, A, B, C, D and Fail to denote the quality	
30	of their work. Using the same A+, A, B, C, D and Fail scale, what grade	
31	would you give the school that your oldest child attends?"	
32	The state board of education program may establish its own strategic	
33	plan separate from that of the department of education and based on its own	
34	separate mission, goals and performance measures.	
35	FTE positions - Arizona teacher	
36	evaluation	2.0 2.0
37	Arizona teacher evaluation	201,000 201,100
38	FTE positions - career ladder	
39	administration	1.0 1.0
40	Career ladder administration	85,000 85,000
41	FTE positions - certification	
42	investigations	4.0 4.0
43	Certification investigations	225,000 225,000
44	FTE positions - charter schools	4.0 4.0
45	Charter schools	205,000 205,000
46	FTE positions - teacher	

1	certification	21.0	21.0
2	Teacher certification	984,800	985,000
3	Fund source:		
4	Teacher certification fund	<u>\$ 984,800</u>	<u>\$ 985,000</u>
5	Monies collected by the department of education for teacher		
6	certification fees, as authorized by section 15-531, paragraphs 1 and 2,		
7	Arizona Revised Statutes, shall be deposited in a teacher certification fund		
8	for use in funding costs of the teacher certification program.		
9	Total - state board of education	\$ 1,977,200	\$ 1,977,600
10	Fund sources:		
11	State general fund	\$ 992,400	\$ 992,600
12	Teacher certification fund	984,800	985,000
13	Performance measures:		
14	Average number of days to process		
15	applications for certification services	30	30
16	Increased percentage of customers satisfied		
17	with certification services above the		
18	fiscal year 2000-2001 percentage	+1	+2
19	<u>General services administration</u>		
20	FTE positions	110.4	110.4
21	Operating lump sum appropriation	\$ 6,667,300	\$ 6,665,200
22	At least 1 FTE position from the department's operating budget shall be		
23	used for auditing average daily membership counts from school districts and		
24	charter schools.		
25	FTE positions - achievement testing	3.0	3.0
26	Achievement testing	5,477,500	5,940,000
27	The appropriated amount includes \$1,906,200 for fiscal year 2001-2002		
28	and \$2,088,400 for fiscal year 2002-2003 for norm-referenced testing of		
29	pupils in grades one through nine.		
30	Before making any changes to the achievement testing program that will		
31	affect program costs, the state board of education shall report the estimated		
32	fiscal impact of those changes to the joint legislative budget committee.		
33	FTE positions - charter schools		
34	administration	3.0	3.0
35	Charter schools administration	149,700	149,800
36	FTE positions - special education		
37	audit	2.5	2.5
38	Special education audit	<u>321,000</u>	<u>321,000</u>
39	Total - general services		
40	administration	\$ 12,615,500	\$ 13,076,000
41	Performance measures:		
42	Per cent of school report cards available		
43	in hard copy and on the agency's web site	20	25
44	Total cost of administration	\$ 4,300,000	\$ 4,700,000

1 Per cent difference between the average
 2 daily membership (ADM) statewide total
 3 reported as of March 1st each year versus
 4 the year-end actual total as compared
 5 with the per cent difference observed
 6 for fiscal year 2000-2001:

7 -- Charter schools	-1	-2
8 -- School districts	-1	-2

9 Increased percentage of customers satisfied
 10 with the agency above the fiscal year
 11 2000-2001 percentage +1 +1

12 Assistance to schools

13 Basic state aid entitlement	\$2,363,019,000	\$2,495,844,800
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14 Fund sources:

15 State general fund	\$2,288,120,700	\$2,420,946,500
16 Permanent state school fund	74,898,300	74,898,300

17 The above appropriation provides basic state support to school
 18 districts for maintenance and operations funding as provided by section
 19 15-973, Arizona Revised Statutes, and includes an estimated \$74,898,300 per
 20 year in expendable income derived from the permanent state school fund for
 21 fiscal year 2001-2002 and fiscal year 2002-2003.

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

26 All monies received during the fiscal year from national forests,
 27 interest collected on deferred payments on the purchase of state lands, the
 28 income from the investment of permanent funds as prescribed by the enabling
 29 act and the constitution and all monies received by the superintendent of
 30 public instruction from whatever source, except monies received pursuant to
 31 sections 15-237 and 15-531, Arizona Revised Statutes, when paid into the
 32 state treasury are appropriated for apportionment to the various counties in
 33 accordance with law. No expenditures may be made except as specifically
 34 authorized above.

35 Additional state aid to schools	219,581,000	230,103,900
36 Assistance to school districts for		
37 children of state employees	35,200	36,900
38 Certificates of educational		
39 convenience	859,700	895,200
40 Special education fund	22,848,700	25,117,000
41 FTE positions - adult education		
42 assistance	5.8	5.8
43 Adult education assistance	4,588,600	4,588,700

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

1 It is the intent of the legislature that no more than ten per cent of
 2 the appropriation for adult education assistance be used by the department of
 3 education for operating the division of adult education. It is also the
 4 intent of the legislature that the greatest possible proportion of monies
 5 appropriated for adult education programs be devoted to instructional, rather
 6 than administrative, aspects of the programs.

7	AIMS intervention; dropout		
8	prevention	550,000	550,000
9	FTE positions - chemical abuse	3.0	3.0
10	Chemical abuse	863,400	863,500
11	Extended school year	500,000	500,000
12	Extraordinary special education		
13	needs fund	1,000,000	1,083,800

14 The department of education shall report annually to the joint
 15 legislative budget committee regarding allocations distributed from the
 16 extraordinary special education fund.

17	FTE positions - family literacy	1.0	1.0
18	Family literacy	1,000,000	999,700
19	FTE positions - gifted support	2.0	2.0
20	Gifted support	1,296,700	1,296,800
21	Optional performance incentive		
22	programs	120,000	120,000

23 The optional performance incentive program shall be limited to schools
 24 currently performing ranking performance pay.

25	Parental choice for reading success	1,000,000	1,000,000
26	Residential placement	100,000	100,000
27	FTE positions - school accountability	14.0	14.0
28	School accountability	5,849,000	4,586,800

29 Fund sources:

30	State general fund - dedicated		
31	proposition 301 fund	\$5,849,000	\$4,586,800
32	FTE positions - school report cards	3.0	3.0
33	School report cards	491,000	491,000
34	FTE positions - school safety program	3.0	3.0
35	School safety program	7,915,800	7,915,900
36	Small pass-through programs	581,600	581,600

37 The appropriated amounts for both fiscal year 2001-2002 and fiscal year
 38 2002-2003 include \$50,000 for the academic contest fund, \$82,400 for academic
 39 decathlon, \$50,000 for Arizona geographic alliance, \$40,000 for Arizona
 40 humanities council, \$25,200 for Arizona principals' academy, \$234,000 for
 41 Arizona school service through education technology, \$50,000 for project
 42 citizen and \$50,000 for the economic academic council.

43	FTE positions - state block grant	5.7	5.7
44	State block grant for early		
45	childhood education	19,492,600	19,492,700
46	FTE positions - state block grant	34.3	34.3

1	State block grant for vocational		
2	education	11,117,000	11,117,500
3	The appropriated amount is for block grants to charter schools and		
4	school districts that have vocational education programs. It is the intent		
5	of the legislature that monies appropriated in the fiscal year 2001-2002 and		
6	fiscal year 2002-2003 general appropriations act for the state block grant		
7	for vocational education be used to promote improved student achievement by		
8	providing vocational education programs with flexible supplemental funding		
9	that is linked both to numbers of students in such programs and to numbers of		
10	program completers who enter jobs in fields directly related to the		
11	vocational education program that they completed. It is the intent of the		
12	legislature that the amount of the state block grant for vocational education		
13	funding that is used for state level administration of the program be limited		
14	to no more than the amount used for such costs during the prior fiscal year		
15	plus the applicable amount of any pay raise that may be provided for state		
16	employees through legislative appropriation.		
17	Vocational education extended		
18	year	<u>600,000</u>	<u>600,000</u>
19	Total - assistance to schools	\$2,663,409,300	\$2,807,885,800
20	Fund sources:		
21	State general fund	\$2,582,662,000	\$2,728,400,700
22	State general fund - dedicated		
23	proposition 301 fund	\$ 5,849,000	\$ 4,586,800
24	Permanent state school fund	<u>74,898,300</u>	<u>74,898,300</u>
25	Performance measures:		
26	Per cent of students tested who perform		
27	at or above the national norm on the		
28	Stanford 9 test	54	55
29	Per cent of students in the class of		
30	2002 meeting state academic standards		
31	in reading, writing and math	96	N/A
32	Increased percentage of schools with at		
33	least 75 per cent of students meeting		
34	or exceeding standards in reading,		
35	writing and math above the fiscal		
36	year 2001-2002 percentage	+1	+2
37	Increased percentage of students who		
38	enter 9 th grade and graduate within		
39	four years above the fiscal year		
40	2001-2002 percentage	+1	+2
41	Per cent of students in grade 3 meeting		
42	or exceeding state academic standards		
43	in reading	74	76
44	Per cent of students in grade 3 meeting		
45	or exceeding state academic standards		
46	in writing	71	73

1	Per cent of students in grade 3 meeting		
2	or exceeding state academic standards		
3	in math	52	54
4	Per cent of students in grade 5 meeting		
5	or exceeding state academic standards		
6	in reading	68	70
7	Per cent of students in grade 5 meeting		
8	or exceeding state academic standards		
9	in writing	50	52
10	Per cent of students in grade 5 meeting		
11	or exceeding state academic standards		
12	in math	43	45
13	Per cent of students in grade 8 meeting		
14	or exceeding state academic standards		
15	in reading	56	58
16	Per cent of students in grade 8 meeting		
17	or exceeding state academic standards		
18	in writing	52	54
19	Per cent of students in grade 8 meeting		
20	or exceeding state academic standards		
21	in math	20	25
22	Per cent of students tested	94	95
23	Per cent of parents who rate "A+" the public		
24	school that their oldest school-age child		
25	attends	8.0	8.0
26	Total appropriation - state board of		
27	education and superintendent		
28	of public instruction	\$2,678,002,000	\$2,822,939,400
29	Fund sources:		
30	State general fund	\$2,596,269,900	\$2,742,469,300
31	State general fund - dedicated		
32	proposition 301 fund	\$ 5,849,000	\$ 4,586,800
33	Permanent state school fund	74,898,300	74,898,300
34	Teacher certification fund	984,800	985,000
35	Performance measures:		
36	Per cent of students tested who perform		
37	at or above the national norm on the		
38	Stanford 9 test	54	55
39	Per cent of students tested	94	95
40	Per cent of parents who rate "A+" the public		
41	school that their oldest school-age child		
42	attends	8.0	8.0
43	Per cent of agency staff turnover	19	18
44	Administration as a per cent of total cost	0.2	0.2
45	Total cost of administration	\$ 4,300,000	\$ 4,700,000
46	Sec. 32. DEPARTMENT OF EMERGENCY AND MILITARY AFFAIRS		

	<u>2001-02</u>	<u>2002-03</u>
1		
2	<u>Administration</u>	
3	FTE positions 18.5	18.5
4	Lump sum appropriation \$ 1,326,500	\$ 1,336,600
5	<u>Emergency management</u>	
6	FTE positions 15.0	15.0
7	Lump sum appropriation \$ 963,500	\$ 964,300
8	Civil air patrol <u>61,500</u>	<u>61,500</u>
9	Total - emergency management \$ 1,025,000	\$ 1,025,800
10	Fund sources:	
11	State general fund \$ 892,300	\$ 893,100
12	Emergency response fund 132,700	132,700
13	<u>Military affairs</u>	
14	FTE positions 89.3	89.3
15	Lump sum appropriation <u>\$ 5,336,400</u>	<u>\$ 5,433,900</u>
16	The department of emergency and military affairs appropriation includes	
17	\$1,488,900 in fiscal year 2001-2002 and \$1,490,300 in fiscal year 2002-2003	
18	for project challenge. These monies shall only be used to fund operating	
19	expenditures for project challenge.	
20	Total appropriation - department of emergency	
21	and military affairs \$ 7,687,900	\$ 7,796,300
22	Fund sources:	
23	State general fund \$ 7,555,200	\$ 7,663,600
24	Emergency response fund 132,700	132,700
25	Performance measures:	
26	Number of communities with sustained disaster	
27	resistant community programs 11	13
28	Number of months of community recover time	
29	from declaration of emergency to	
30	termination of emergency 16.5	16.5
31	Per cent of project challenge graduates	
32	either employed or in school 94	95
33	Per cent of national guard tuition demands met	
34	Administration as a per cent of total cost 14.2	14.6
35	Customer satisfaction rating for communities	
36	served during disasters (Scale 1-8) 6.0	6.0
37	The department of emergency and military affairs appropriation includes	
38	\$852,300 for service contracts. This amount is exempt from section 35-190,	
39	Arizona Revised Statutes, relating to lapsing of appropriations, except that	
40	all fiscal year 2001-2002 monies remaining unexpended and unencumbered on	
41	October 31, 2002 revert to the state general fund, and all fiscal year	
42	2002-2003 monies remaining unexpended and unencumbered on October 31, 2003	
43	revert to the state general fund.	

1	Sec. 33. DEPARTMENT OF ENVIRONMENTAL QUALITY		
2		<u>2001-02</u>	<u>2002-03</u>
3	FTE positions	557.8	557.8
4	Personal services	\$ 12,303,700	\$ 12,303,700
5	Employee related expenditures	2,644,300	2,651,600
6	All other operating expenditures	7,514,600	7,741,800
7	Aquifer protection permit program	773,700	774,000
8	Hazardous waste program	540,000	522,300
9	Solid waste program	3,298,600	3,305,700
10	Waste tire program	195,700	195,800
11	Water quality program	3,484,100	3,485,800
12	Air permits administration program	4,943,400	4,960,600
13	Emissions control program -		
14	administration	3,837,300	3,849,000
15	Emissions control - clean air		
16	fund subsidy	3,600,000	- 0 -
17	Emissions control contractor		
18	payment	15,869,800	31,739,600
19	Water infrastructure finance		
20	authority	2,995,100	2,995,100
21	Air quality program	4,051,300	4,122,300
22	Underground storage tank program	22,000	22,000
23	Pima county air quality programs	<u>230,000</u>	<u>165,000</u>
24	Total appropriation - department of		
25	environmental quality	\$ 66,303,600	\$ 78,834,300
26	Fund sources:		
27	State general fund	\$ 16,609,600	\$ 16,808,600
28	Solid waste fee fund	1,200,400	1,205,200
29	Water quality fee fund	3,484,100	3,485,800
30	Hazardous waste fund	540,000	522,300
31	Air permits administration fund	4,943,400	4,960,600
32	Emissions inspection fund	23,307,100	35,588,600
33	Air quality fee fund	4,281,300	4,287,300
34	Indirect cost recovery fund	9,748,600	9,784,400
35	Used oil fund	127,000	127,000
36	Underground storage tank fund	22,000	22,000
37	Recycling fund	2,040,100	2,042,500
38	Performance measures:		
39	Per cent of contaminated sites closed		
40	requiring no further action (cumulative)		
41	versus known sites	74.3	78.0
42	Number of remaining aquifer protection		
43	permit actions in the inventory	208	126

1	Vehicles that have failed inspection and		
2	later brought into compliance	180,000	180,000
3	Per cent of statutorily set permit timelines		
4	met through licensing time frames rule	99	99
5	Number of days per year exceeding national		
6	ambient air quality standards for ozone,		
7	carbon monoxide or particulates	0	0
8	Per cent of agency staff turnover	13.0	13.0
9	Administration as a per cent of total cost	12.6	12.6
10	Customer satisfaction rating for citizens		
11	(Scale 1-8)	6.0	6.0

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

15 When expenditures from the hazardous waste or environmental health
 16 reserves are authorized, the director of the department of environmental
 17 quality shall report the nature of the emergency and the authorized
 18 expenditure amount to the president of the senate, the speaker of the house
 19 of representatives, the chairmen of the senate and house appropriations
 20 committees and the director of the joint legislative budget committee.

21 The department of environmental quality shall report quarterly to the
 22 legislature in writing on the progress of WQARF activities, including
 23 emergency response, priority site remediation, cost recovery activity,
 24 revenue and expenditure activity and other WQARF-funded program
 25 activity. The department shall submit the report to the members of the joint
 26 legislative budget committee and to the director of the joint legislative
 27 budget committee staff.

28 The amounts appropriated for the water infrastructure finance authority
 29 in fiscal year 2001-2002 and fiscal year 2002-2003 shall be used to provide a
 30 twenty per cent match of the fiscal year 2001-2002 and fiscal year 2002-2003
 31 federal safe drinking water and clean water revolving fund allocations to
 32 Arizona. Of the amount appropriated, any amount in excess of the required
 33 twenty per cent match reverts to the state general fund.

34 Included in the modified lump sum appropriation is \$472,400 in fiscal
 35 year 2001-2002 and \$432,500 in fiscal year 2002-2003 for the national
 36 pollution discharge elimination system. If state primacy for the national
 37 pollution discharge elimination system is not granted through legislation in
 38 the first regular session of the forty-fifth legislature, these amounts shall
 39 revert to the state general fund in the year they are appropriated.

40 The monies appropriated in the Pima county air quality programs special
 41 line item are for use by Pima county to avoid being declared in
 42 non-attainment of particulate matter standards by establishing public
 43 notification and outreach programs, minimizing exposure to particulate matter
 44 concentrations, and to abatement and minimization of controllable sources of
 45 particulate matter through best available control measures. Of the monies in
 46 the Pima county air quality programs special line item in fiscal year 2001-

1 2002 and fiscal year 2002-2003, \$50,000 shall be used for carbon monoxide
 2 monitoring as required by the Pima county limited maintenance plan with the
 3 federal environmental protection agency.

4 Pursuant to section 49-282, Arizona Revised Statutes, the department of
 5 environmental quality shall submit a budget for the water quality assurance
 6 revolving fund before September 1, 2002, for review by the house and senate
 7 appropriations committees.

8 Sec. 34. OFFICE OF EQUAL OPPORTUNITY

	<u>2001-02</u>	<u>2002-03</u>
9		
10	4.0	4.0
11	\$ 234,900	\$ 234,900
12	Performance measures:	
13	Total training hours provided by the	
14	office of equal opportunity to state	
15	1,200	1,200
16	employees	
17	Number of community organizations contacted	
18	to facilitate the dissemination of	
19	135	135
20	information	
21	Individuals provided with training and	
22	300	300
23	technical assistance	
24	Grievances and equal employment opportunity	
25	125	125
26	commission complaints	
27	96	96
28	Administration as a per cent of total cost	
29	96	96
30	Customer satisfaction rating for client	
31	6.0	6.0
32	agencies (Scale 1-8)	

33 Sec. 35. STATE BOARD OF EQUALIZATION

	<u>2001-02</u>	<u>2002-03</u>
34		
35	8.0	8.0
36	\$ 639,100	\$ 639,100
37	Performance measures:	
38	15,500	18,000
39	Tax appeals received	
40	45	50
41	Per cent of tax appeals filed on-line	
42	\$ 25	\$ 23
43	Cost per petition/hearing	
44	Average calendar days to process a	
45	property tax appeal from receipt to	
46	issuance (includes statutory 14 days	
47	minimum to mail the hearing notice	
48	28	28
49	before the hearing)	
50	100	100
51	Per cent of rulings upheld in tax courts	
52	15.8	15.8
53	Administration as a per cent of total cost	
54	6.0	6.0
55	Customer satisfaction rating (Scale 1-8)	

1	Sec. 36. BOARD OF EXECUTIVE CLEMENCY		
2		<u>2001-02</u>	<u>2002-03</u>
3	FTE positions	22.0	22.0
4	Lump sum appropriation	\$ 1,318,800	\$ 1,300,300
5	Performance measures:		
6	Scheduled hearings	3,018	2,774
7	Number of revocations of parole	2,927	3,141
8	Total victim and official notifications	25,119	25,119
9	Per cent of parole granted	25	25
10	Administration as a per cent of total cost	11.4	11.4
11	Customer satisfaction rating for victims		
12	(Scale 1-8)	6.0	6.0
13	Sec. 37. ARIZONA EXPOSITION AND STATE FAIR BOARD		
14		<u>2001-02</u>	<u>2002-03</u>
15	FTE positions	186.0	186.0
16	Lump sum appropriation	\$ 14,890,400	\$ 13,679,500
17	Fund source:		
18	Arizona exposition and state fair		
19	fund	\$ 14,890,400	\$ 13,679,500
20	Performance measures:		
21	Fair attendance	1,025,000	1,025,000
22	Per cent guests rating state fair "good"		
23	or "excellent" based on annual survey	85	88
24	Per cent increase in fair income	4.0	4.0
25	Non-fair events held on grounds	84	89
26	Facility rental days during the non-fair period	150	158
27	Per cent of agency staff turnover	4.5	4.5
28	Administration as a per cent of total cost	9.6	9.6
29	Sec. 38. STATE BOARD OF FUNERAL DIRECTORS AND EMBALMERS		
30		<u>2001-02</u>	<u>2002-03</u>
31	FTE positions	4.0	4.0
32	Lump sum appropriation	\$ 251,500**	\$ 251,600
33	Fund sources:		
34	Board of funeral directors and		
35	embalmers fund	\$ 251,500	\$ 251,600
36	Performance measures:		
37	Number of licensees (new and existing)	1,250	1,250
38	Number of complaints received about licensees	15	15
39	Average calendar days to resolve a complaint	45	45
40	Number of inspections	145	145
41	Average calendar days to renew a license		
42	(from receipt of application to issuance)	45	45
43	Administration as a per cent of total cost	5.0	5.0
44	Customer satisfaction rating (Scale 1-8)	6.0	6.0

1	Sec. 39. GAME AND FISH DEPARTMENT		
2		<u>2001-02</u>	<u>2002-03</u>
3	FTE positions	274.5	274.5
4	Lump sum appropriation	\$ 19,836,800	\$ 19,849,200
5	Pittman - Robertson/Dingell -		
6	Johnson act	2,708,000	2,708,000
7	Performance incentive pay program	<u>346,800*</u>	<u>346,800*</u>
8	Total appropriation - game and fish		
9	department	\$ 22,891,600	\$ 22,904,000
10	Fund sources:		
11	Game and fish fund	\$ 20,206,400	\$ 20,098,100
12	Waterfowl conservation fund	43,500	43,500
13	Wildlife endowment fund	16,000	16,000
14	Watercraft licensing fund	2,348,000	2,468,700
15	Game, nongame, fish and endangered		
16	species fund	277,700	277,700
17	Performance measures:		
18	Per cent of public rating the department		
19	as "good" or "excellent"	74	75
20	Per cent of public satisfaction with		
21	off-highway vehicle and watercraft		
22	information products and services	77	78
23	Total number of reported watercraft		
24	accidents on Arizona waterways	428	435
25	Per cent of anglers rating their experience		
26	as "excellent", or greater than or equal to		
27	9, on a scale of 1 to 10	25	28
28	Per cent of agency staff turnover	10	10
29	Administration as a per cent of total cost	17.2	17.1

30 Any part of the appropriation of \$40,000 for cooperative fish and
 31 wildlife research and \$2,708,000 for Pittman - Robertson/Dingell - Johnson
 32 act may be used for the purpose of matching federal and apportionment funds.

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

41 The department shall review its activities and funding needs concerning
 42 watercraft law enforcement and registration services performed by the
 43 administrative and field services program on behalf of the watercraft program
 44 that necessitate cost transfer reimbursements from the watercraft licensing
 45 fund to the game and fish fund. The department shall prepare a report of its
 46 findings and suggest alternative budgeting and funding strategies that would

1 minimize the fund transfers from the watercraft licensing fund to the game
 2 and fish fund for watercraft enforcement and safety activities. The
 3 department shall submit the report to the joint legislative budget committee
 4 by December 15, 2001.

5 Sec. 40. DEPARTMENT OF GAMING

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

18 Sec. 41. ARIZONA GEOLOGICAL SURVEY

	<u>2001-02</u>	<u>2002-03</u>
19 FTE positions	13.3	13.3
20 Lump sum appropriation	\$ 899,600	\$ 893,400
21 Performance measures:		
22 Maps and reports produced	30	30
23 Maps and reports sold	11,500	12,500
24 Average days turnaround time on mail orders	0.5	0.5
25 Compliance and safety inspections made	33	43
26 Applied geology investigations completed		
27 and distributed	4.0	4.0
28 Satisfaction with service provided		
29 1-5 (highest) scale	4.9	4.9
30 Administration as a per cent of total cost	8.1	7.8

31 Sec. 42. GOVERNMENT INFORMATION TECHNOLOGY AGENCY

	<u>2001-02</u>	<u>2002-03</u>
32 FTE positions	21.0	21.0
33 Lump sum appropriation	\$ 2,382,800	\$ 2,354,000
34 No wrong door	<u>232,700</u>	<u>56,300</u>
35 Total appropriation - government information		
36 technology agency	\$ 2,615,500	\$ 2,410,300
37 Fund sources:		
38 Information technology fund	\$ 2,382,800	\$ 2,354,000
39 Federal temporary assistance for		
40 needy families block grant	232,700	56,300

1	Performance measures:		
2	Average calendar days to review information		
3	technology (IT) projects	18	18
4	Per cent of IT projects completed on		
5	schedule and within budget	50	60
6	Per cent of agencies maximizing bandwidth		
7	resulting in the leasing of fewer		
8	telecommunications lines	30	50
9	Number of transactions accessible on the		
10	Internet	21	33
11	Savings resulting from enterprise licensing		
12	agreements	\$ 2,000,000	\$ 5,000,000
13	Per cent of state employees working in the		
14	areas of data processing, computer		
15	programming and management of computer		
16	or data processing rating the performance		
17	of GITA as excellent	20	25
18	Administration as a per cent of total cost	16.4	16.4
19	Before the expenditure of any monies for No Wrong Door, the government		
20	information technology agency shall submit a report on the allocation of		
21	monies to agencies and the cost of project components to the joint		
22	legislative budget committee for its review.		
23	Sec. 43. OFFICE OF THE GOVERNOR		
24		<u>2001-02</u>	<u>2002-03</u>
25	Lump sum appropriation	\$ 6,278,900*	\$ 6,372,800*
26	Included in the lump sum appropriation of \$6,278,900 for fiscal year		
27	2001-2002 and the \$6,372,800 appropriation for fiscal year 2002-2003 is		
28	\$10,000 each year for the purchase of mementos and items for visiting		
29	officials.		
30	Sec. 44. GOVERNOR'S OFFICE FOR EXCELLENCE IN GOVERNMENT		
31		<u>2001-02</u>	<u>2002-03</u>
32	FTE positions	19.0	19.0
33	Lump sum appropriation	\$ 1,609,200	\$ 1,609,300
34	Fund sources:		
35	State general fund	\$ 1,584,200	\$ 1,584,300
36	Office for excellence in		
37	government fund	25,000	25,000
38	Performance measures:		
39	Amount of money saved through ideas		
40	approved under the shared savings		
41	and suggest Arizona programs	\$ 8,000	\$ 15,000
42	Amount of money saved through outsourcing		
43	or business process improvement stemming		
44	from a competitive government review	\$ 50,000	\$ 100,000

1	Per cent of OEG customers indicating		
2	improved customer satisfaction		
3	attributable to assistance provided		
4	by OEG	65	75
5	Per cent of OEG employees expressing job		
6	satisfaction	87	90
7	Per cent of external customers indicating		
8	satisfaction with OEG services	100	100
9	Number of agency process improvement		
10	reports issued	5.0	5.0
11	Average calendar days to complete and		
12	release agency process improvement		
13	reports	246	246
14	Number of state employees trained	250	250
15	Administration as a per cent of total cost	9.8	9.8
16	Sec. 45. GOVERNOR'S OFFICE OF STRATEGIC PLANNING AND BUDGETING		
17		<u>2001-02</u>	<u>2002-03</u>
18	FTE positions	24.0	24.0
19	Lump sum appropriation	\$ 1,941,100	\$ 1,940,900
20	Performance measures:		
21	Per cent of state agencies loading budgets		
22	into AFIS	95	95
23	Non-technical supplemental appropriations		
24	dollars as a per cent of original		
25	appropriations dollars (excludes any		
26	separate appropriations)	0.5	0.5
27	Per cent of agencies submitting biennial		
28	budgets electronically	0	92
29	Per cent of agencies submitting biennial		
30	master list information electronically	100	0
31	Administration as a per cent of total cost	11.6	11.6
32	Customer satisfaction rating (Scale 1-8)	6.0	6.0
33	Sec. 46. DEPARTMENT OF HEALTH SERVICES		
34		<u>2001-02</u>	<u>2002-03</u>
35	<u>Administration</u>		
36	FTE positions	419.4	419.4
37	Personal services	\$ 7,004,500	\$ 7,004,500
38	Employee related expenditures	1,505,000	1,511,000
39	All other operating expenditures	4,670,100	4,687,300
40	Assurance and licensure	6,593,800	6,835,200
41	Newborn screening fund - indirect		
42	costs	478,600	478,600
43	Indirect cost fund	<u>7,596,300</u>	<u>6,140,300</u>
44	Total - administration	\$ 27,848,300	\$ 26,656,900

1	Fund sources:		
2	State general fund	\$ 19,321,200	\$ 19,588,300
3	Newborn screening fund	478,600	478,600
4	Indirect cost fund	7,596,300	6,140,300
5	Nursing care institution resident		
6	protection fund	38,000	38,000
7	Emergency medical services operating		
8	fund	19,500	17,000
9	Federal child care and development		
10	fund block grant	394,700	394,700
11	Performance measures:		
12	Per cent of relicensure surveys completed		
13	on time		
14	Child care facilities	46	46
15	Health care facilities	46	46
16	Per cent complaint investigations initiated		
17	later than investigative guidelines		
18	Child care facilities	29	29
19	Health care facilities	56	56
20	Days to process enforcement action	41.6	40.0
21	Administration as a per cent of total cost	2.3	2.0
22	The department of health services shall report to the joint legislative		
23	budget committee by November 1, 2002 on the status of licensure backlogs in		
24	the assurance and licensure division.		
25	<u>Public health</u>		
26	FTE positions	242.7	242.7
27	Personal services	\$ 4,084,200	\$ 4,084,200
28	Employee related expenditures	944,200	948,200
29	All other operating expenditures	1,310,900	1,310,900
30	Tuberculosis provider care and		
31	control	1,082,000	1,082,000
32	Vaccines	3,415,100	4,415,100
33	STD control subventions	52,500	52,500
34	AIDS reporting and surveillance	1,125,000	1,125,000
35	Laboratory services	3,868,800	3,870,800
36	Kidney program	101,000	101,000
37	Direct grants	578,000	578,000
38	Reimbursement to counties	396,300	396,300
39	Loan repayment	100,000	100,000
40	Community health centers	1,000,000	- 0 -
41	Alzheimer disease research	1,000,000	1,000,000
42	U of A poison center funding	1,050,000	1,050,000

1	Poison control center funding	800,000	800,000
2	EMS operations	2,736,200	2,741,900
3	Trauma advisory board	250,000	250,000
4	Arizona statewide immunization		
5	information system	477,000	477,000
6	Hepatitis C surveillance	<u>350,000</u>	<u>350,000</u>
7	Total - public health	\$ 24,721,200	\$ 24,732,900
8	Fund sources:		
9	State general fund	\$ 16,290,900	\$ 17,296,600
10	Emergency medical services		
11	operating fund	2,986,200	2,991,900
12	Poison control fund	1,850,000	1,850,000
13	Tobacco tax and health care fund		
14	medically needy account	2,827,000	1,827,000
15	Environmental laboratory licensure		
16	revolving fund	767,100	767,400
17	Performance measures:		
18	Number of uninsured clients receiving		
19	primary care services through the		
20	tobacco tax grants	65,000	65,000
21	Number of clients receiving HIV medications		
22	through the Arizona drug assistance		
23	program (average per month)	800	800
24	Immunization rate among 2-year-old children	82	84
25	Per cent of high school youth who smoked		
26	in the last month	25.1	24.9
27	Exposure calls received at Arizona poison		
28	control centers	82,000	82,000
29	Customer waiting time in vital records'		
30	lobby (in minutes)	20	20

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

37 The \$396,300 appropriated in fiscal year 2001-2002 and fiscal year
38 2002-2003 for reimbursement to counties is to provide matching monies to
39 counties for local health work on an equal matching basis and shall be
40 distributed in the following manner: \$174,790 of the monies shall be
41 distributed to counties with populations of less than five hundred thousand
42 persons based on amounts received in fiscal year 1996-1997. The distribution
43 for counties with a population of five hundred thousand persons or more but
44 less than one million persons is \$57,750, and for counties with a population
45 of one million persons or more the distribution is \$163,760.

1 The \$1,050,000 appropriated in fiscal year 2001-2002 and fiscal year
 2 2002-2003 for the university of Arizona poison control center shall not be
 3 used to support any poison control center other than the one at the
 4 university of Arizona. The department of health services shall transmit all
 5 of the appropriated amount to the university of Arizona for this purpose.

6 The \$800,000 appropriated in fiscal year 2001-2002 and fiscal year
 7 2002-2003 for poison control center funding shall only be expended for poison
 8 control services in counties with a population of more than one million five
 9 hundred thousand persons according to the most recent United States decennial
 10 census.

11 The department of health services shall report to the joint legislative
 12 budget committee by February 1, 2002 and February 1, 2003 on the amount of
 13 federal monies received for fiscal year 2001-2002 and fiscal year 2002-2003
 14 for the 317 vaccines program. If the department receives more than
 15 \$1,188,000 in federal 317 monies for vaccines purchase for fiscal year
 16 2001-2002, the state general fund amount of the state fiscal year 2001-2002
 17 appropriation for the vaccines special line item equal to the amount by which
 18 the federal monies exceed \$1,188,000 up to \$576,600 shall revert to the state
 19 general fund. If the department receives more than \$1,266,400 in federal 317
 20 monies for vaccines purchase for fiscal year 2002-2003, the state general
 21 fund amount of the state fiscal year 2002-2003 appropriation for the vaccines
 22 special line item equal to the amount by which the federal monies exceed
 23 \$1,266,400 up to \$961,000 shall revert to the state general fund.

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

30 The \$1,000,000 appropriated for community health centers in fiscal year
 31 2001-2002 shall be allocated to qualifying community health centers pursuant
 32 to section 36-2907.06, subsection A, Arizona Revised Statutes. The monies
 33 shall not be used for abortion or abortion referral and counseling under the
 34 same conditions as set forth in section 36-2989, subsection A, paragraph 9,
 35 Arizona Revised Statutes.

36 Family health

37	FTE positions	87.0	87.0
38	Personal services	\$ 2,383,900	\$ 2,383,900
39	Employee related expenditures	531,100	533,400
40	All other operating expenditures	788,100	788,100
41	Children's rehabilitative services	3,693,800	3,693,800
42	AHCCCS - children's rehabilitative		
43	services	32,016,200	33,819,500
44	Adult cystic fibrosis	223,600	223,600
45	Adult sickle cell anemia	70,100	70,100

1	High risk perinatal services	3,829,000	3,829,000
2	Nutrition services	390,100	390,100
3	County prenatal services grant	1,281,100	1,281,100
4	Teenage pregnancy prevention task		
5	force	250,000	250,000
6	Health start	1,199,300	1,199,400
7	Child fatality review team	99,800	99,800
8	Newborn screening program	2,307,400	2,307,700
9	Out of wedlock pregnancy prevention	2,507,000	2,507,100
10	TANF perinatal services	450,000	450,000
11	Less federal collections	<u>(21,369,800)</u>	<u>(22,508,500)</u>
12	Total - family health	\$ 30,650,700	\$ 31,318,100
13	Fund sources:		
14	State general fund	\$ 24,836,500	\$ 25,503,500
15	Child fatality review team fund	99,800	99,800
16	Emergency medical services		
17	operating fund	450,000	450,000
18	Newborn screening fund	2,307,400	2,307,700
19	Federal temporary assistance for		
20	needy families block grant	2,957,000	2,957,100
21	Performance measures:		
22	CRS clients served (title XIX and non-title XIX)	16,200	16,400
23	Number of newborns screened under newborn		
24	screening program	82,000	84,000
25	Births by girls age 19 and under (rate per 1,000)	28.1	28.1
26	Per cent of women in health start program		
27	receiving prenatal care in first trimester	65	65
28	The amounts appropriated for children's rehabilitative services, for		
29	AHCCCS-children's rehabilitative services and for federal expenditure		
30	authority are intended to cover all indirect, fixed contract,		
31	fee-for-services costs and all other costs of the children's rehabilitative		
32	services program in full, unless a transfer of monies is approved by the		
33	joint legislative budget committee.		
34	Monies in the Arizona health care cost containment system - children's		
35	rehabilitative services special line items are appropriated for capitation		
36	rates effective December 1, 2000. No monies may be expended for a change in		
37	these capitation rates unless an expenditure plan is reviewed by the joint		
38	legislative budget committee.		
39	In accordance with Laws 2000, chapter 339, the sum of \$133,000 in		
40	personal services and employee related expenditures and 2 FTE positions has		
41	been transferred from the department of health services to the department of		
42	insurance and is not included in this appropriation.		
43	The department of health services shall distribute all monies		
44	appropriated for the county prenatal services grant on a pass-through basis		
45	to counties to provide prenatal programs with consideration to population,		
46	need and amount received in prior years.		

1	<u>Behavioral health services</u>		
2	FTE positions	128.6	128.6
3	Personal services	\$ 3,821,500	\$ 3,821,500
4	Employee related expenditures	890,500	892,500
5	All other operating expenditures	3,409,000	3,409,000
6	Client satisfaction incentive program	100,000	100,000
7	RBHA client encounter reports	1,848,900	1,848,900
8	Computer hardware lease	250,000	250,000
9	Children's behavioral health services	10,137,700	10,137,700
10	Children's behavioral health state		
11	match for title XIX	93,048,400	102,255,700
12	Seriously emotionally handicapped		
13	children	4,375,300	4,375,300
14	Seriously mentally ill state match		
15	for title XIX	99,553,700	107,691,500
16	Seriously mentally ill non-title XIX	65,308,800	65,308,800
17	Court monitoring	205,700	205,700
18	Psychiatric review board	85,200	85,200
19	Arnold v. Sarn	27,500,000	54,902,100
20	Mental health non-title XIX	9,862,100	9,862,100
21	Substance abuse non-title XIX	15,485,400	15,485,400
22	Mental health and substance abuse		
23	state match for title XIX	25,055,800	27,101,800
24	Offset for receipts	(8,000,000)	- 0 -
25	Less federal collections	<u>(144,794,800)</u>	<u>(158,113,200)</u>
26	Total - behavioral health services	\$ 208,143,200	\$ 249,620,000
27	Fund sources:		
28	State general fund	\$ 198,293,200	\$ 239,770,000
29	Substance abuse services fund	1,850,000	1,850,000
30	Tobacco tax and health care fund		
31	medically needy	8,000,000	8,000,000
32	Performance measures:		
33	Per cent SMI clients on anti-psychotics		
34	receiving new generation psychotropic		
35	medications	68	71
36	Per cent of RBHA title XIX clients		
37	satisfied with services	68	68
38	Per cent of clients with improved		
39	functioning	26	27
40	Title XIX clients served	45,600	48,300
41	Non-title XIX clients served	39,400	36,500
42	Per cent of eligible title XIX consumer		
43	enrolled	8.0	8.0
44	All federal title XIX funds appropriated for administration are		
45	appropriated as a lump sum.		

1 The amount appropriated for children's behavioral health services shall
 2 be used to provide services for non-title XIX eligible children. The amount
 3 shall not be used to pay for either federally or nonfederally reimbursed
 4 services for title XIX eligible children, unless a transfer of monies is
 5 approved by the joint legislative budget committee.

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

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

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

30 Arizona state hospital

31	FTE positions	910.2	975.2
32	Personal services	\$ 23,102,800	\$ 24,897,200
33	Employee related expenditures	4,977,400	5,610,400
34	All other operating expenditures	10,777,600	12,377,600
35	Community placement treatment	7,848,000	7,848,000
36	Sexually violent persons	<u>9,339,000</u>	<u>9,776,300</u>
37	Total - Arizona state hospital	\$ 56,044,800	\$ 60,509,500
38	Fund sources:		
39	State general fund	\$ 43,150,900	\$ 47,615,600
40	<u>Arizona state hospital fund</u>	<u>12,493,900</u>	<u>12,493,900</u>
41	ASH land earnings fund	400,000	400,000

1	Performance measures:		
2	Per cent of clients satisfied with		
3	treatment and clinical services	90	90
4	Per cent of adult clients successfully		
5	placed in community who return for		
6	another stay within 1 year of discharge	9.5	9.5
7	Adult forensic patients year-end census	154	172
8	Civil adult patients year-end census	169	149
9	SVP program year-end census	237	253
10	Per cent of staff turnover during first		
11	12 months of employment	<u>15</u>	<u>15</u>
12	Total appropriation - department of		
13	health services	\$347,408,200	\$392,837,400
14	Fund sources:		
15	State general fund	\$301,892,700	\$349,774,000
16	Nursing care institution resident		
17	protection fund	38,000	38,000
18	Newborn screening program fund	2,786,000	2,786,300
19	Indirect cost fund	7,596,300	6,140,300
20	Federal child care and development		
21	fund block grant	394,700	394,700
22	Tobacco tax and health care fund		
23	medically needy account	10,827,000	9,827,000
24	Emergency medical services operating		
25	fund	3,455,700	3,458,900
26	Poison control fund	1,850,000	1,850,000
27	Environmental laboratory licensure		
28	revolving fund	767,100	767,400
29	Child fatality review fund	99,800	99,800
30	Federal temporary assistance for		
31	needy families block grant	2,957,000	2,957,100
32	Substance abuse services fund	1,850,000	1,850,000
33	<u>Arizona state hospital fund</u>	<u>12,493,900</u>	<u>12,493,900</u>
34	ASH land earnings fund	400,000	400,000
35	Performance measures:		
36	Per cent of SMI clients on anti-psychotics		
37	receiving new generation psychotropic		
38	medications	68	71
39	Per cent of relicensure surveys completed		
40	on time		
41	Child care facilities	46	46
42	Health care facilities	46	46

1	Per cent of high school youth who smoked		
2	in the last month	25.1	24.9
3	Births by girls age 19 and under (rate per 1,000)	28.1	28.1
4	Per cent of agency staff turnover	9.5	9.0

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

9 A monthly report comparing total expenditures for the month and year to
10 date as compared to prior year totals shall be forwarded to the president of
11 the senate, the speaker of the house of representatives, the chairmen of the
12 senate and house appropriations committees and the director of the joint
13 legislative budget committee by the twenty-fifth of the following month. The
14 report shall include an estimate of (1) potential shortfalls in programs,
15 (2) potential federal and other funds, such as the statewide assessment for
16 indirect costs, that may be available to offset these shortfalls, and a plan,
17 if necessary, for eliminating any shortfall without a supplemental
18 appropriation, and (3) total expenditure authority of the month and year to
19 date for seriously mentally ill state match for title XIX, seriously mentally
20 ill non-title XIX, children's behavioral health services, children's
21 behavioral health state match for title XIX, mental health non-title XIX,
22 substance abuse non-title XIX, seriously emotionally handicapped children and
23 children's rehabilitative services.

24 Notwithstanding section 35-173, subsection C, Arizona Revised Statutes,
25 any transfer to or from the amounts appropriated for seriously mentally ill
26 state match for title XIX, seriously mentally ill non-title XIX, Arnold v.
27 Sarn, children's behavioral health services, children's behavioral health
28 state match for title XIX, mental health non-title XIX, substance abuse non-
29 title XIX, mental health and substance abuse state match for title XIX,
30 seriously emotionally handicapped children, children's rehabilitative
31 services, AHCCCS - children's rehabilitative services, tuberculosis provider
32 care and control, alzheimer's disease research, kidney program, adult cystic
33 fibrosis, adult sickle cell anemia, high risk perinatal services, county
34 prenatal services grant, nutrition services, community placement treatment,
35 sexually violent persons, university of Arizona poison control center funding
36 and the poison control center funding shall require approval of the joint
37 legislative budget committee. The amounts appropriated for these items shall
38 be used exclusively for contracts for the provision of services to clients
39 unless a transfer of monies is approved by the joint legislative budget
40 committee. No monies may be used from these appropriated amounts for any
41 other expenses of the department of health services.

1	Sec. 47. ARIZONA HISTORICAL SOCIETY		
2		<u>2001-02</u>	<u>2002-03</u>
3	FTE positions	68.5	68.5
4	Lump sum appropriation	\$ 2,290,800	\$ 2,293,300
5	Field services and grants	80,000	80,000
6	Papago park museum	<u>2,316,600</u>	<u>2,319,200</u>
7	Total appropriation - Arizona historical		
8	society	\$ 4,687,400	\$ 4,692,500
9	Performance measures:		
10	Museum visitors and researchers	210,116	220,621
11	Number of volunteer hours	35,516	39,068
12	Private funds raised		
13	grants and donations	\$ 2,000,000	\$ 1,200,000
14	Customer satisfaction rating (Scale 1-8)	6.8	7.0
15	Administration as a per cent of total cost	11.8	11.6
16	Of the \$80,000 appropriation for field services and grants, \$50,000		
17	reverts if the city of Phoenix does not make its agreed upon cash		
18	contribution pursuant to the memorandum of understanding executed between the		
19	city of Phoenix and the Arizona historical society.		
20	The executive director shall provide monthly financial reports to the		
21	board of directors of the Arizona historical society and to the director of		
22	the joint legislative budget committee staff.		
23	Sec. 48. PRESCOTT HISTORICAL SOCIETY		
24		<u>2001-02</u>	<u>2002-03</u>
25	FTE positions	18.0	18.5
26	Lump sum appropriation	\$ 751,800	\$ 808,900
27	Performance measures:		
28	Museum visitors and researchers	110,000	110,000
29	Number of volunteer hours	33,000	33,000
30	Private funds raised (grants and donations)	\$570,000	\$575,000
31	Customer satisfaction rating (Scale 1-8)	8.0	8.0
32	Administration as a per cent of total cost	17.3	17.3
33	Sec. 49. BOARD OF HOMEOPATHIC MEDICAL EXAMINERS		
34		<u>2001-02</u>	<u>2002-03</u>
35	FTE positions	1.0	1.0
36	Lump sum appropriation	\$ 71,600**	\$ 71,600
37	Fund sources:		
38	Board of homeopathic medical		
39	examiners fund	\$ 71,600	\$ 71,600
40	Performance measures:		
41	Number of licensees (new and existing)	261	263
42	Number of complaints received about licensees	25	23
43	Average calendar days to resolve a complaint	120	120
44	Number of investigations	22	21

1	Average calendar days to renew a license		
2	(from receipt of application to issuance)	120	120
3	Administration as a per cent of total cost	8.0	8.0
4	Customer satisfaction rating (Scale 1-8)	6.0	6.0
5	Sec. 50. ARIZONA COMMISSION OF INDIAN AFFAIRS		
6		<u>2001-02</u>	<u>2002-03</u>
7	FTE positions	4.0	4.0
8	Lump sum appropriation	\$ 231,200	\$ 231,300
9	Performance measures:		
10	Number of native Americans serving on		
11	state boards/commissions	4.0	4.0
12	Per cent of tribes, legislators and state		
13	agencies rating commission information		
14	and referral services as "good" or "better"	40	45
15	Per cent of Indian economic development		
16	workshop participants rating workshop		
17	"good" or "better"	55	60
18	Administration as a per cent of total cost	5.2	5.2
19	Sec. 51. INDUSTRIAL COMMISSION		
20		<u>2001-02</u>	<u>2002-03</u>
21	FTE positions	282.0	282.0
22	Lump sum appropriation	\$ 15,359,400	\$ 15,365,600
23	Fund sources:		
24	Industrial commission administrative		
25	fund	\$ 15,359,400	\$ 15,365,600
26	Performance measures:		
27	Claims for workers' compensation processed	156,637	160,553
28	Hearings conducted by the administrative		
29	law judge division	3,223	3,304
30	Average number of days to resolve a case		
31	by the administrative law judge division	126	129
32	Safety violations found	1,832	1,878
33	Child labor law violations investigated	359	368
34	Per cent of agency staff turnover	9.0	9.0
35	Administration as a per cent of total cost	10	10
36	Customer satisfaction rating for workers'		
37	compensation program (Scale 1-8)	6.0	6.0
38	Sec. 52. DEPARTMENT OF INSURANCE		
39		<u>2001-02</u>	<u>2002-03</u>
40	FTE positions	118.0	122.0
41	Lump sum appropriation	\$ 5,577,200	\$ 5,671,900
42	Managed care and dental plan		
43	oversight	<u>633,000</u>	<u>631,300</u>
44	Total appropriation - department of insurance	\$ 6,210,200	\$ 6,303,200

1	Performance measures:		
2	Average calendar days to complete a		
3	consumer complaint investigation	90	90
4	Number of new domestic company receiverships	0	0
5	Average days required to complete fraud		
6	investigations	100	70
7	Per cent of survey licensees respondents		
8	indicating "satisfied" or better	85.0	85.0
9	Per cent of consumer services survey		
10	respondents indicating "satisfied"		
11	or better	88	88
12	Average days to issue license after receiving		
13	all required information from applicant	31.4	31.4
14	Maximum number of days for approval of		
15	new products	60	60
16	Maximum number of days for approval of		
17	new rates	60	60
18	Per cent of agency staff turnover	15.1	15.1
19	Administration as a per cent of total cost	22.3	22.1

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

23 Sec. 53. ARIZONA JUDICIARY

24		<u>2001-02</u>	<u>2002-03</u>
25	<u>Supreme court</u>		
26	FTE positions	247.4	253.9
27	Justices and support	\$ 3,456,000	\$ 3,487,300
28	Administrative supervision	7,822,500	7,820,300
29	Regulatory activities	985,300	985,500
30	Court assistance	2,932,800	2,932,900
31	Case processing		
32	State aid	8,378,200	8,378,200
33	County reimbursements	590,000	590,000
34	Automation	14,431,200	14,431,500
35	Family services		
36	Foster care review board	2,142,700	2,143,000
37	Court appointed special advocate	2,513,400	2,680,200
38	Model court	528,400	528,400
39	Domestic relations	1,008,900	1,008,900
40	Judicial nominations and performance		
41	review	355,800	355,800
42	Commission on judicial conduct	<u>338,600</u>	<u>338,700</u>
43	Total - supreme court	\$ 45,483,800	\$ 45,680,700

1	Fund sources:		
2	State general fund	\$ 18,294,300	\$ 18,323,800
3	Confidential intermediary and		
4	private fiduciary fund	394,100	394,100
5	Court appointed special advocate		
6	fund	2,513,400	2,680,200
7	Criminal justice enhancement fund	3,009,600	3,009,600
8	Defensive driving fund	5,139,800	5,140,300
9	Judicial collection enhancement fund	12,572,500	12,572,600
10	State aid to the courts fund	3,560,100	3,560,100

11	Performance measures:		
12	Annual per cent increase in court revenues	5.0	5.0
13	Per cent of courts with automated accounting		
14	and case management systems	81	81
15	New supreme court case filings	1,402	1,402
16	Supreme court cases pending at end of year	580	580
17	Average calendar days to issue an opinion	Baseline	Baseline
18	Per cent of agency staff turnover	15.4	15.4
19	Administration as a per cent of total cost	3.9	3.9
20	Customer satisfaction rating for defensive		
21	driving schools (Scale 1-8)	6.0	6.0

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

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

31 The administrative office of the courts shall report annually, by
 32 November 1, to the joint legislative budget committee on the total receipts
 33 and expenditures in each account of the adult probation services fund
 34 established by section 12-267, Arizona Revised Statutes, and the juvenile
 35 probation fund established by section 12-268, Arizona Revised Statutes. The
 36 report shall present the information by county and include the amount of
 37 personal services expended from each revenue source of each account.

38 All case processing assistance fund receipts received by the
 39 administrative office of the courts in excess of \$3,009,600 in fiscal year
 40 2001-2002 and fiscal year 2002-2003 are appropriated to the supreme court.
 41 Before the expenditure of any case processing assistance fund receipts in
 42 excess of \$3,009,600 in fiscal year 2001-2002 and fiscal year 2002-2003, the
 43 administrative office of the courts shall submit the intended use of the
 44 monies for review by the joint legislative budget committee.

45 All defensive driving fund receipts received by the administrative
 46 office of the courts in excess of \$5,139,800 in fiscal year 2001-2002 and

1 \$5,140,300 in fiscal year 2002-2003 are appropriated to the supreme court.
 2 Before the expenditure of any defensive driving fund receipts in excess of
 3 \$5,139,800 in fiscal year 2001-2002 and \$5,140,300 in fiscal year 2002-2003,
 4 the administrative office of the courts shall submit the intended use of the
 5 monies for review by the joint legislative budget committee.

6 All judicial collection enhancement fund receipts received by the
 7 administrative office of the courts in excess of \$12,572,500 in fiscal year
 8 2001-2002 and \$12,572,600 in fiscal year 2002-2003 are appropriated to the
 9 supreme court. Before the expenditure of judicial collection enhancement
 10 fund receipts in excess of \$12,572,500 in fiscal year 2001-2002 and
 11 \$12,572,600 in fiscal year 2002-2003, the administrative office of the courts
 12 shall submit the intended use of the monies for review by the joint
 13 legislative budget committee.

14 Court of appeals

15	FTE positions	140.5	140.5
16	Division I	\$ 7,252,100	\$ 7,312,400
17	Performance measures:		
18	All cases on file	4,744	4,744
19	Cases pending at the end of the year	1,918	1,918
20	Cases upheld upon review	Baseline	Baseline
21	Customer satisfaction rating for		
22	settlement program (Scale 1-8)	6.0	6.0
23	Division II	3,445,800	3,431,800
24	Performance measures:		
25	All cases on file	2,412	2,412
26	Cases pending at the end of the year	1,101	1,101
27	Cases upheld upon review	Baseline	Baseline
28	Customer satisfaction rating for		
29	settlement program (Scale 1-8)	6.0	6.0
30	Total - court of appeals	\$ 10,697,900	\$ 10,744,200

31 Of the 140.5 FTE positions for fiscal year 2001-2002 and fiscal year
 32 2002-2003, 103.5 FTE positions are for division I and 37 FTE positions are
 33 for division II.

34 Superior court

35	FTE positions	199.0	199.0
36	Judges compensation	\$ 12,337,000	\$ 12,382,700
37	Adult probation services		
38	Standard probation	27,624,900	28,400,800
39	Intensive probation	21,144,700	21,144,700
40	Community punishment	5,736,000	5,736,000
41	Interstate compact	1,445,700	1,445,700
42	Juvenile probation services		
43	Standard probation	8,675,300	9,173,300
44	Intensive probation	13,378,000	13,570,900
45	Treatment services	24,942,900	25,738,500
46	Family counseling	660,400	661,400

1	Progressively increasing		
2	consequences	9,724,400	9,724,400
3	Juvenile crime reduction	<u>5,053,900</u>	<u>5,053,900</u>
4	Total - superior court	\$130,723,200	\$133,032,300
5	Fund sources:		
6	State general fund	\$123,838,900	\$126,148,000
7	Criminal justice enhancement fund	6,884,300	6,884,300
8	Performance measures:		
9	Customer satisfaction rating by states		
10	participating in the interstate compact		
11	(Scale 1-8)	6.0	6.0
12	<u>Juvenile standard probation:</u>		
13	Per cent of probationers successfully		
14	completing probation without a referral		
15	(a notice of misbehavior)	75	75
16	Number of probationers at year end	8,500	8,800
17	Average annual state cost per probation slot	\$1,016	\$1,016
18	<u>Juvenile intensive probation (JIPS):</u>		
19	Per cent of probationers successfully		
20	completing probation without a referral		
21	(a notice of misbehavior)	70	70
22	Number of probationers at year end	1,720	1,740
23	Average annual state cost per probation slot	\$6,941	\$6,941
24	<u>Adult standard probation:</u>		
25	Per cent of probationers successfully		
26	completing probation without a new		
27	conviction	90	90
28	Number of probationers at year end	36,100	37,500
29	Average annual state cost per probation slot	\$756	\$756
30	<u>Adult intensive probation (AIPS):</u>		
31	Per cent of probationers successfully		
32	completing probation without a new		
33	conviction	81	81
34	Number of probationers at year end	3,380	3,380
35	Average annual state cost per probation slot	\$5,821	\$5,821

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

41 Up to 4.6 per cent of the amounts appropriated for juvenile probation
42 services - treatment services and progressively increasing consequences may
43 be retained and expended by the supreme court to administer the programs
44 established by section 8-322, Arizona Revised Statutes, and to conduct
45 evaluations as needed. The remaining portion of the treatment services and
46 progressively increasing consequences programs shall be deposited in the

1 juvenile probation services fund established by section 8-322, Arizona
 2 Revised Statutes.

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

7 All community punishment program receipts received by the
 8 administrative office of the courts in excess of \$5,736,000 in fiscal year
 9 2001-2002 and fiscal year 2002-2003 are appropriated to the community
 10 punishment subprogram. Before the expenditure of any community punishment
 11 receipts in excess of \$5,736,000 in fiscal year 2001-2002 and fiscal year
 12 2002-2003, the administrative office of the courts shall submit the intended
 13 use of the monies for review by the joint legislative budget committee.

14 All juvenile crime reduction fund receipts received by the
 15 administrative office of the courts in excess of \$5,053,900 in fiscal year
 16 2001-2002 and fiscal year 2002-2003 are appropriated to the juvenile crime
 17 reduction subprogram. Before the expenditure of any juvenile crime reduction
 18 fund receipts in excess of \$5,053,900 in fiscal year 2001-2002 and fiscal
 19 year 2002-2003, the administrative office of the courts shall submit the
 20 intended use of the monies for review by the joint legislative budget
 21 committee.

22	Total appropriation - Arizona judiciary	\$186,904,900	\$189,457,200
23	Fund sources:		
24	State general fund	\$152,831,100	\$155,216,000
25	Confidential intermediary and		
26	private fiduciary fund	394,100	394,100
27	Court appointed special advocate		
28	fund	2,513,400	2,680,200
29	Criminal justice enhancement fund	9,893,900	9,893,900
30	Defensive driving school fund	5,139,800	5,140,300
31	Judicial collection enhancement		
32	fund	12,572,500	12,572,600
33	State aid to the courts fund	3,560,100	3,560,100

34	Sec. 54. DEPARTMENT OF JUVENILE CORRECTIONS		
35		<u>2001-02</u>	<u>2002-03</u>
36	FTE positions	1,300.7	1,300.7
37	Lump sum appropriation	\$ 71,594,400	\$ 71,830,600
38	Fund sources:		
39	State general fund	\$ 66,898,800	\$ 67,197,200
40	State charitable, penal and		
41	reformatory institutions		
42	land fund	300,000	360,000
43	Criminal justice enhancement fund	714,600	585,100
44	State education fund for committed		
45	youth	3,681,000	3,688,300
46	Performance measures:		

1	Average yearly cost per juvenile in secure care	\$54,400	\$54,400
2	Average daily population in secure care	927	925
3	Fiscal year-end bed surplus/(shortage)	41	43
4	Escapes from DJC secure care facilities	0	0
5	Juveniles passing the GED language test	85	85
6	Per cent of juveniles who show progress in		
7	their primary treatment problem area	77	80
8	Per cent of juveniles returned to custody		
9	within 12 months of release	22	22
10	Customer satisfaction rating for employee		
11	satisfaction (Scale 1-8)	6.0	6.0
12	Per cent of agency staff turnover	25	25
13	Administration as a per cent of total cost	8.5	8.5
14	The department shall provide a travel stipend to all southwest regional		
15	juvenile correction complex staff whose residence is at least 20 miles from		
16	work.		
17	Twenty-five per cent of land earnings and interest from the state		
18	charitable, penal and reformatory institutions land fund shall be distributed		
19	to the department of juvenile corrections, in compliance with section 25 of		
20	the enabling act and with the constitution, to be used for the support of		
21	state juvenile institutions and reformatories.		
22	Following implementation of the travel stipend the department shall		
23	study the relationship between the stipend, turnover and overtime pay. The		
24	department shall provide a report to the joint legislative budget committee		
25	staff on its findings no later than September 15, 2002.		
26	Sec. 55. STATE LAND DEPARTMENT		
27		<u>2001-02</u>	<u>2002-03</u>
28	FTE positions	192.0	192.0
29	Lump sum appropriation	\$ 15,251,600	\$ 15,470,100
30	Natural resource conservation		
31	districts	490,000	490,000
32	Environmental license plate program	<u>674,000</u>	<u>674,000</u>
33	Total appropriation - state land department	\$ 16,415,600	\$ 16,634,100
34	Fund sources:		
35	State general fund	\$ 14,738,500	\$ 14,971,200
36	Environmental special plate fund	674,000	674,000
37	Cooperative forestry fund	1,003,100	988,900
38	Performance measures:		
39	Average land sales processing time		
40	(application to auction, in months)	16.5	14.9
41	Average score on customer service survey		
42	(5=very satisfied)	3.6	3.7
43	Total expendable fund earnings, excluding		
44	interest on permanent fund	\$ 25,200,000	\$ 27,600,000
45	Total annual revenue to permanent fund	\$ 74,900,000	\$ 59,900,000
46	Per cent of fires controlled at 100 acres		

1	or less		95		95
2	Per cent of agency staff turnover		12.0		12.0
3	Administration as a per cent of total cost		16.4		16.4
4	The appropriation includes \$1,084,100 for central Arizona project user				
5	fees in fiscal year 2001-2002 and \$1,282,400 for central Arizona project user				
6	fees in fiscal year 2002-2003. For every dollar received as reimbursement to				
7	the state in fiscal year 2001-2002 and fiscal year 2002-2003 from cities that				
8	assume their allocation of central Arizona project water for past central				
9	Arizona water conservation district payments, one dollar reverts to the state				
10	general fund in the year that the reimbursement is collected.				
11	Of the amounts appropriated from the environmental special plate fund				
12	in fiscal year 2001-2002 and fiscal year 2002-2003, up to \$30,000 may be used				
13	for costs associated with informing the public about the purposes and uses of				
14	monies in the environmental special plate fund as provided by section				
15	41-2252, subsection E, Arizona Revised Statutes.				
16	Sec. 56. LAW ENFORCEMENT MERIT SYSTEM COUNCIL				
17			<u>2001-02</u>		<u>2002-03</u>
18	FTE positions		1.0		1.0
19	Lump sum appropriation	\$	56,600	\$	56,600
20	Sec. 57. LEGISLATURE				
21			<u>2001-02</u>		<u>2002-03</u>
22	<u>Senate</u>				
23	Lump sum appropriation	\$	7,035,400*	\$	7,037,000*
24	Included in the lump sum appropriations of \$7,035,400 for fiscal year				
25	2001-2002 and \$7,037,000 for fiscal year 2002-2003 is \$1,000 each year for				
26	the purchase of mementos and items for visiting officials.				
27	<u>House of representatives</u>				
28	Lump sum appropriation	\$	12,052,400*	\$	12,991,500*
29	Included in the lump sum appropriations of \$12,052,400 for fiscal year				
30	2001-2002 and \$12,991,500 for fiscal year 2002-2003 is \$1,000 each year for				
31	the purchase of mementos and items for visiting officials.				
32	<u>Legislative council</u>				
33	FTE positions		54.0		54.0
34	Lump sum appropriation	\$	4,997,700*	\$	4,820,300*
35	Ombudsman-citizens aide office		<u>355,600*</u>		<u>356,000*</u>
36	Total appropriation - legislative				
37	council	\$	5,353,300*	\$	5,176,300*
38	Performance measures:				
39	Customers rating accuracy of bill				
40	drafting "good" or "excellent"				
41	based on annual survey		96		97
42	Customers rating timeliness of bill				
43	drafting "good" or "excellent"				
44	based on annual survey		93		94
45	Customers rating accuracy of computer				
46	help desk "good" or "excellent" based				

1	on annual survey	90	92
2	Individuals assisted by office of the		
3	ombudsman-citizens aide	2,800	3,000
4	Investigations completed within 3 months		
5	by office of the ombudsman-citizens aide	75	75
6	Administration as a per cent of total cost	5.9	5.9

7
 8 Dues for the council of state governments shall only be expended on an
 9 affirmative vote of the legislative council. Monies not expended for these
 10 dues shall be used by the council for ongoing operating expenses or
 11 automation requirements.

12 The operating budget includes a total of \$1,181,900 in fiscal year
 13 2001-2002 for new computer equipment. The senate share of this amount is
 14 \$246,500 and will be spent solely at the exclusive discretion of the
 15 president of the senate. The house of representatives share of this amount
 16 is \$272,000 and will be spent solely at the exclusive discretion of the
 17 speaker of the house of representatives. The joint legislative budget
 18 committee share of this amount is \$10,000 and the legislative council share
 19 is \$653,400, and both will only be spent with the joint approval of both the
 20 president of the senate and the speaker of the house of representatives. The
 21 \$653,400 for the legislative council includes \$643,400 for systemwide costs
 22 for network infrastructure upgrade.

23 The operating budget includes a total of \$977,000 in fiscal year
 24 2002-2003 for new computer equipment. The senate share of this amount is
 25 \$34,600 and will be spent solely at the exclusive discretion of the president
 26 of the senate. The house of representatives share of this amount is \$53,000
 27 and will be spent solely at the exclusive discretion of the speaker of the
 28 house of representatives. The legislative council share is \$889,400, and
 29 will only be spent with the joint approval of both the president of the
 30 senate and the speaker of the house of representatives. The \$889,400 for the
 31 legislative council is for systemwide costs for server operating system and
 32 office product upgrades to Windows 2000, and enhancements to internet and
 33 video broadcast capacities.

34 Joint legislative budget committee

35	FTE positions	35.0	35.0
36	Lump sum appropriation	\$ 2,452,500*	\$ 2,452,600*
37	Performance measures:		
38	Survey of legislator satisfaction (4=high):		
39	appropriations and JLBC members	3.73	3.73
40	Survey of legislator satisfaction:		
41	other members	3.48	3.48
42	Errors in budget bills	0	0
43	Maximum per cent actual revenues vary from		
44	forecasted revenues	3.0	3.0
45	Days to transmit fiscal notes	14	14
46	Administration as a per cent of total cost	6.7	6.7

1	<u>Auditor general</u>		
2	FTE positions	203.5	228.0
3	Lump sum appropriation	\$ 13,050,500*	\$ 14,624,100*
4	Performance measures:		
5	Federal department of health and human		
6	services acceptance of single financial		
7	audit reports	100	100
8	Per cent of administrative recommendations		
9	implemented or adopted within 1 year for		
10	financial audits	65	65
11	Per cent of administrative recommendations		
12	implemented or adopted within 2 years for		
13	performance audits	90	90
14	Legislative recommendations implemented or		
15	adopted within 3 years for performance audits	60	60
16	Average hours per performance audit	2,500	2,500
17	Per cent of agency staff turnover	27	27
18	Administration as a per cent of total cost	7.8	7.4
19	Customer satisfaction rating (Scale 1-8)	6.0	6.0
20	<u>Advocate for private property rights</u>		
21	FTE positions	1.0	1.0
22	Lump sum appropriation	\$ 97,500*	\$ 97,600*
23	Performance measures:		
24	Customer satisfaction rating (Scale 1-8)	6.0	6.0
25	<u>Library, archives and public records</u>		
26	FTE positions	129.1	129.1
27	Lump sum appropriation	\$ 7,449,100	\$ 7,742,400
28	Grants-in-aid	651,400	651,400
29	Statewide radio reading service		
30	for the blind	<u>97,000</u>	<u>97,000</u>
31	Total - library, archives and public		
32	records	\$ 8,197,500*	\$ 8,490,800*
33	Fund source:		
34	State general fund	\$ 7,888,800	\$ 8,182,100
35	Records services fund	308,700	308,700
36	Performance measures:		
37	Tour participants and program attendees	186,539	193,176
38	Number of volunteers hours	34,191	34,928
39	Outside funds raised (grants and donations)	\$4,600,000	\$4,600,000
40	Customer satisfaction rating (Scale 1-8)	7.3	7.4
41	Per cent of agency staff turnover	10.0	10.0
42	Administration as a per cent of total cost	3.5	3.5
43	Sec. 58. DEPARTMENT OF LIQUOR LICENSES AND CONTROL		
44		<u>2001-02</u>	<u>2002-03</u>
45	FTE positions	45.0	45.0
46	Lump sum appropriation	\$ 2,557,100	\$ 2,555,100

1	Performance measures:		
2	Investigations and routine liquor		
3	inspections completed	5,100	5,200
4	Cost per investigation and routine liquor		
5	inspection	\$270	\$270
6	Average calendar days to complete an		
7	investigation	39	37
8	New licenses, transferred licenses and		
9	renewals issued	10,300	10,300
10	Per cent of customers who responded to the		
11	survey reporting very good or excellent		
12	service	99.3	99.3
13	Administration as a per cent of total cost	40	40
14	Sec. 59. ARIZONA STATE LOTTERY COMMISSION		
15		<u>2001-02</u>	<u>2002-03</u>
16	FTE positions	123.0	123.0
17	Lump sum appropriation	\$ 6,951,400	\$ 6,756,600
18	Sales incentive program	50,000	50,000
19	Telecommunications	2,090,500	2,090,500
20	Compulsive gambling treatment and		
21	information	<u>500,000</u>	<u>500,000</u>
22	Total appropriation - Arizona state lottery		
23	commission	\$ 9,591,900	\$ 9,397,100
24	Fund source:		
25	State lottery fund	\$ 9,591,900	\$ 9,397,100
26	Performance measures:		
27	Amount of estimated on-line sales	\$112,900,000	\$105,400,000
28	Amount of estimated instant ticket sales	\$136,900,000	\$140,100,000
29	Average amount of sales per instant ticket		
30	vending machine (ITVM)	\$ 98,754	\$ 107,477
31	Per cent of active retailer accounts in		
32	good standing	99.8	99.8
33	Per cent of agency staff turnover	13.5	13.5
34	Administration as a per cent of total cost	8.1	8.1
35	Customer satisfaction rating for retailers		
36	(Scale 1-8)	6.0	6.0
37	An amount equal to 3.1 per cent of actual instant ticket sales is		
38	appropriated for the printing of instant tickets or for contractual		
39	obligations concerning instant ticket distribution. This amount is currently		
40	estimated to be \$4,244,300 in fiscal year 2001-2002 and \$4,343,500 in fiscal		
41	year 2002-2003.		
42	An amount equal to a percentage of actual on-line game sales as		
43	determined by contract is appropriated for payment of on-line vendor fees.		
44	This amount is currently estimated to be \$5,633,300 in fiscal year 2001-2002		
45	and \$5,254,100 in fiscal year 2002-2003 or 4.99 per cent of actual on-line		
46	ticket sales.		

1 An amount equal to 2.7 per cent of gross lottery game sales, but no
 2 more than \$11,000,000, is appropriated for advertising in accordance with
 3 section 5-505, Arizona Revised Statutes, that states that not more than four
 4 per cent of the annual gross revenues shall be expended for
 5 advertising. This amount is currently estimated to be \$6,744,700 in fiscal
 6 year 2001-2002 and \$6,599,100 in fiscal year 2002-2003.

7 An amount equal to 6.5 per cent of gross lottery game sales is
 8 appropriated for payment of sales commissions to ticket retailers. In
 9 accordance with Laws 1997, chapter 214, an additional amount of not to exceed
 10 0.5 per cent of gross lottery game sales is appropriated for payment of sales
 11 commissions to ticket retailers. The combined amount is currently estimated
 12 to be 6.625 per cent of total ticket sales, or \$16,549,400 in fiscal year
 13 2001-2002 and \$16,257,900 in fiscal year 2002-2003.

14 Of the amount appropriated for compulsive gambling treatment and
 15 information, fifty per cent shall be used to contract for a statewide toll
 16 free crisis hotline to promote public education and awareness about
 17 compulsive gambling problems and to provide public information on gambling
 18 addiction. The remaining fifty per cent of the appropriated amount shall be
 19 used to contract for the treatment of individuals who are compulsive
 20 gamblers.

21 Sec. 60. MEDICAL EXAMINERS BOARD

	<u>2001-02</u>	<u>2002-03</u>
FTE positions	58.5	58.5
Lump sum appropriation	\$ 4,536,000**	\$ 4,537,600
Fund sources:		
Board of medical examiners fund	\$ 4,536,000	\$ 4,537,600
Performance measures:		
Number of licensees (new and existing)		
M.D.	16,359	16,645
P.A.	1,075	1,118
Number of complaints received about licensees	1,025	1,230
Average calendar days to resolve a complaint		
M.D.	180	180
P.A.	140	140
Number of investigations of licensees	850	1020
Average calendar days to renew a license (from receipt of application to issuance)	15	15
Administration as a per cent of total cost	6.5	6.9
Customer satisfaction rating (Scale 1-8)	6.0	6.0

40 Sec. 61. BOARD OF MEDICAL STUDENT LOANS

	<u>2001-02</u>	<u>2002-03</u>
Medical student loans	\$ 350,400	\$ 361,500
Fund sources:		
State general fund	\$ 285,500	\$ 353,600
Medical student loan fund	64,900	7,900
Performance measures:		

1	Number of physicians who have finished school		
2	and are currently fulfilling service obligation	13	13
3	Cumulative per cent of physicians providing		
4	service with contracts under new law	100	100
5	Number of physicians continuing service		
6	after service requirement is met	16	18
7	Administration as a per cent of total cost	0.4	0.4
8	Customer satisfaction rating (Scale 1-8)	6.0	6.0
9	Sec. 62. STATE MINE INSPECTOR		
10		<u>2001-02</u>	<u>2002-03</u>
11	FTE positions	19.0	19.0
12	Lump sum appropriation	\$ 1,208,800	\$ 1,186,000
13	Abandoned mines safety fund		
14	deposit	<u>30,000</u>	<u>30,000</u>
15	Total appropriation - state mine inspector	\$ 1,238,800	\$ 1,216,000
16	Performance measures:		
17	Per cent of mandated inspections completed	84	83
18	Reportable accidents	75	80
19	Number of miners and contractors trained	4,500	4,500
20	Number of inspections	450	450
21	Administration as a per cent of total cost	23.7	23.7
22	Customer satisfaction rating for mines		
23	(Scale 1-8)	6.0	6.0
24	Sec. 63. DEPARTMENT OF MINES AND MINERAL RESOURCES		
25		<u>2001-02</u>	<u>2002-03</u>
26	FTE positions	8.0	8.0
27	Lump sum appropriation	\$ 725,600	\$ 718,300
28	Performance measures:		
29	Files, books and specimens collected or		
30	donated	300	300
31	General museum visitors	35,000	35,000
32	Total number of volunteer hours	8,757	8,757
33	Per cent of customers and stakeholders		
34	satisfied with information received	98	98
35	Administration as a per cent of total cost	7.9	7.9
36	Sec. 64. NATUROPATHIC PHYSICIANS BOARD OF MEDICAL EXAMINERS		
37		<u>2001-02</u>	<u>2002-03</u>
38	FTE positions	3.0	3.0
39	Personal services	\$ 93,000	\$ 93,000
40	Employee related expenditures	11,800	11,900
41	All other operating expenditures	52,600	52,600
42	Inspection and evaluation	<u>50,000</u>	<u>50,000</u>
43	Total appropriation - naturopathic		
44	physicians board of medical examiners	\$ 207,400**	\$ 207,500
45	Fund sources:		
46	Naturopathic physicians board of		

1	medical examiners fund	\$	207,400	\$	207,500
2	Performance measures:				
3	Number of licensees (new and existing)		540		734
4	Number of complaints received about licensees		18		22
5	Average calendar days to resolve a complaint		120		120
6	Number of inspections		120		160
7	Average calendar days to renew a license				
8	(from receipt of application to issuance)		180		180
9	Administration as a per cent of total cost		13		13
10	Customer satisfaction rating (Scale 1-8)		6.0		6.0
11	The naturopathic physicians board of medical examiners shall report all				
12	expenditures in the prior fiscal year from the inspection and evaluation				
13	special line item to the joint legislative budget committee by August 1, 2002				
14	and August 1, 2003.				
15	Of the appropriated amount, \$5,900 reverts to the naturopathic				
16	physicians board of medical examiners fund in each year if the department of				
17	administration does not reclassify the secretary position.				
18	Sec. 65. ARIZONA NAVIGABLE STREAM ADJUDICATION COMMISSION				
19			<u>2001-02</u>		<u>2002-03</u>
20	FTE positions		2.0		- 0 -
21	Lump sum appropriation	\$	185,800	\$	- 0 -
22	Performance measures:				
23	Major watercourse reports and recommendations				
24	to the legislature		0		0
25	Small and minor watercourse reports and				
26	recommendations to the legislature		15,760		0
27	Cost per county to study watercourses	\$	31,400	\$	- 0 -
28	Administration as a per cent of total cost		12.3		0
29	Customer satisfaction rating for hearing				
30	attendees (Scale 1-8)		6.0		6.0
31	Sec. 66. NURSING BOARD				
32			<u>2001-02</u>		<u>2002-03</u>
33	FTE positions		46.2		39.2
34	Lump sum appropriation	\$	2,985,300**	\$	2,559,200
35	Fund sources:				
36	State general fund	\$	132,000	\$	132,000
37	Board of nursing fund		2,853,300		2,427,200
38	Performance measures:				
39	Number of licensees (new and existing)		41,600		41,600
40	Number of complaints received about licensees		2,160		2,160
41	Average calendar days to resolve a complaint		200		180
42	Number of investigations of licensees		3,500		3,500
43	Average calendar days to renew a license				
44	(from receipt of application to issuance)		10		10
45	Administration as a per cent of total cost		8.9		9.3
46	Customer satisfaction rating (Scale 1-8)		6.0		6.0

1	Sec. 67. BOARD OF EXAMINERS OF NURSING CARE INSTITUTION ADMINISTRATORS AND			
2	ASSISTED LIVING FACILITY MANAGERS			
3			<u>2001-02</u>	<u>2002-03</u>
4	FTE positions		5.0	5.0
5	Lump sum appropriation	\$	351,400**	\$ 330,400
6	Fund sources:			
7	Nursing care institution			
8	administrators' licensing and			
9	assisted living facility			
10	managers' certification fund	\$	351,400	\$ 330,400
11	Performance measures:			
12	Number of licensees (new and existing)		4,300	4,800
13	Number of complaints received about licensees		176	196
14	Average calendar days to resolve a complaint		90	90
15	Number of investigations		96	105
16	Average calendar days to renew a license			
17	(from receipt of application to issuance)		60	60
18	Administration as a per cent of total cost		5.0	5.0
19	Customer satisfaction rating (Scale 1-8)		6.0	6.0
20	Sec. 68. OCCUPATIONAL SAFETY AND HEALTH REVIEW BOARD			
21			<u>2001-02</u>	<u>2002-03</u>
22	Lump sum appropriation	\$	7,000	\$ 7,000
23	Sec. 69. OCCUPATIONAL THERAPY EXAMINERS BOARD			
24			<u>2001-02</u>	<u>2002-03</u>
25	FTE positions		3.0	3.0
26	Lump sum appropriation	\$	209,400**	\$ 203,300
27	Fund sources:			
28	Occupational therapy fund	\$	209,400	\$ 203,300
29	Performance measures:			
30	Number of licensees (new and existing)		1,682	1,837
31	Number of complaints received about licensees		14	17
32	Average calendar days to resolve a complaint		120	120
33	Number of investigations of licensees		14	17
34	Average calendar days to renew a license			
35	(from receipt of application to issuance)		30	30
36	Administration as a per cent of total cost		9.2	7.8
37	Customer satisfaction rating (Scale 1-8)		6.0	6.0
38	Sec. 70. STATE BOARD OF DISPENSING OPTICIANS			
39			<u>2001-02</u>	<u>2002-03</u>
40	FTE positions		1.0	1.0
41	Lump sum appropriation	\$	94,200**	\$ 94,400
42	Fund sources:			
43	Board of dispensing opticians fund	\$	94,200	\$ 94,400
44	Performance measures:			
45	Number of licensees (new and existing)		1,076	1,131
46	Number of complaints received about licensees		25	25

1	Average calendar days to resolve a complaint	90	90
2	Number of investigations	25	25
3	Per cent of renewals within 3 days	90	90
4	Administration as a per cent of total cost	6.0	6.0
5	Customer satisfaction rating (Scale 1-8)	6.0	6.0
6	Sec. 71. STATE BOARD OF OPTOMETRY		
7		<u>2001-02</u>	<u>2002-03</u>
8	FTE positions	2.0	2.0
9	Lump sum appropriation	\$ 156,600**	\$ 141,400
10	Fund sources:		
11	Board of optometry fund	\$ 156,600	\$ 141,400
12	Performance measures:		
13	Number of licensees (new and existing)	720	750
14	Number of complaints received about licensees	80	100
15	Average calendar days to resolve a complaint	90	90
16	Number of investigations	80	100
17	Average calendar days to renew a license		
18	(from receipt of application to issuance)	40	35
19	Administration as a per cent of total cost	5.0	5.0
20	Customer satisfaction rating (Scale 1-8)	6.0	6.0
21	Sec. 72. OSTEOPATHIC EXAMINERS BOARD		
22		<u>2001-02</u>	<u>2002-03</u>
23	FTE positions	8.0	8.0
24	Lump sum appropriation	\$ 379,800	\$ 380,300
25	Health crisis fund repayment	<u>85,000</u>	<u>- 0 -</u>
26	Total appropriation - osteopathic examiners		
27	board	\$ 464,800**	\$ 380,300
28	Fund sources:		
29	Board of osteopathic examiners fund	\$ 464,800	\$ 380,300
30	Performance measures:		
31	Number of licensees (new and existing)	1,790	1,815
32	Number of complaints received about licensees	250	250
33	Average calendar days to resolve a complaint	180	180
34	Number of investigations of licensees	200	200
35	Average calendar days to renew a license		
36	(from receipt of application to issuance)	15	15
37	Administration as a per cent of total cost	0.34	0.34
38	Customer satisfaction rating (Scale 1-8)	6.0	6.0
39	Sec. 73. STATE PARKS BOARD		
40		<u>2001-02</u>	<u>2002-03</u>
41	FTE positions	235.0	235.0
42	Lump sum appropriation	\$ 11,440,600	\$ 11,533,700
43	Kartchner caverns	<u>1,305,900</u>	<u>1,307,400</u>
44	Total appropriation - state parks board	\$ 12,746,500	\$ 12,841,100
45	Fund sources:		
46	State general fund	\$ 7,510,600	\$ 7,525,600

1	State parks enhancement fund	3,925,000	3,972,800
2	Law enforcement and boating		
3	safety fund	1,060,900	1,092,700
4	Reservation surcharge revolving		
5	fund	250,000	250,000
6	Performance measures:		
7	Annual park attendance	2,450,000	2,500,000
8	Per cent of park visitors rating their		
9	experience "good" or "excellent"	96	96
10	Average cost per state park visitors	\$ 0.22	\$ 0.17
11	New acres of open space and parkland		
12	dedicated in Arizona	7,000	7,000
13	Per cent of agency staff turnover	9.2	9.2
14	Administration as a per cent of total cost	5.9	5.9
15	The appropriation for law enforcement and boating safety fund projects		
16	is an estimate representing all monies distributed to this fund, including		
17	balance forward, revenue and transfers during fiscal year 2001-2002 and		
18	fiscal year 2002-2003. These monies are appropriated to the Arizona state		
19	parks board for the purposes established in section 5-383, Arizona Revised		
20	Statutes. The appropriation shall be adjusted as necessary to reflect actual		
21	final receipts credited to the law enforcement and boating safety fund.		
22	All other operating expenditures include \$26,000 from the state parks		
23	enhancement fund for Fool Hollow state park revenue sharing. If receipts to		
24	Fool Hollow exceed \$260,000 in fiscal year 2001-2002 or fiscal year		
25	2002-2003, an additional ten per cent of this increase of Fool Hollow		
26	receipts is appropriated from the state parks enhancement fund to meet the		
27	revenue sharing agreement with the city of Show Low and the United States		
28	forest service.		
29	All reservation surcharge revolving fund receipts received by the		
30	Arizona state parks board in excess of \$250,000 in fiscal year 2002 and		
31	\$250,000 in fiscal year 2003 are appropriated to the reservation surcharge		
32	revolving fund special line item. Before the expenditure of any reservation		
33	surcharge revolving fund monies in excess of \$250,000 in fiscal year 2002 and		
34	\$250,000 in fiscal year 2003, the Arizona state parks board shall submit the		
35	intended use of the monies for review by the joint legislative budget		
36	committee.		
37	Sec. 74. PERSONNEL BOARD		
38		<u>2001-02</u>	<u>2002-03</u>
39	FTE positions	3.0	3.0
40	Lump sum appropriation	\$ 396,600	\$ 392,700
41	Performance measures:		
42	Appeals/complaints filed	89	89
43	Average number of calendar days from		
44	receipt of appeal/complaint to final	105	105
45	Average cost of an appeal/complaint	\$ 1,642	\$ 1,726

1	Per cent of customers rating service as		
2	"good" or "excellent"	98	98
3	Administration as a per cent of total cost	19.4	19.1
4	Sec. 75. PHARMACY BOARD		
5		<u>2001-02</u>	<u>2002-03</u>
6	FTE positions	17.0	17.0
7	Lump sum appropriation	\$ 1,252,000**	\$ 1,178,200
8	Fund sources:		
9	Board of pharmacy fund	\$ 1,252,000	\$ 1,178,200
10	Performance measures:		
11	Number of licensees (new and existing)	12,000	12,000
12	Number of complaints received about licensees	120	120
13	Average calendar days to resolve a complaint	120	120
14	Number of inspections of licensees	3,047	3,047
15	Average calendar days to renew a license		
16	(from receipt of application to issuance)	5.0	5.0
17	Administration as a per cent of total cost	0.3	0.3
18	Customer satisfaction rating (Scale 1-8)	6.0	6.0
19	Sec. 76. BOARD OF PHYSICAL THERAPY		
20		<u>2001-02</u>	<u>2002-03</u>
21	FTE positions	3.0	3.0
22	Lump sum appropriation	\$ 223,000**	\$ 222,800
23	Fund sources:		
24	Board of physical therapy fund	\$ 223,000	\$ 222,800
25	Performance measures:		
26	Number of licensees (new and existing)	3,100	3,100
27	Number of complaints received about licensees	15	15
28	Average calendar days to resolve a complaint	75	75
29	Number of investigations	15	15
30	Average calendar days to renew a license		
31	(from receipt of application to issuance)	1.0	1.0
32	Administration as a per cent of total cost	8.0	8.0
33	Customer satisfaction rating (Scale 1-8)	6.0	6.0
34	Sec. 77. PIONEERS' HOME		
35		<u>2001-02</u>	<u>2002-03</u>
36	FTE positions	117.4	117.4
37	Personal services	\$ 2,967,500	\$ 2,967,500
38	Employee related expenditures	817,800	824,600
39	Professional and outside services	162,700	162,700
40	Travel in-state	19,200	19,200
41	Food	231,800	231,800
42	Other operating expenditures	443,800	452,000
43	Equipment	234,300	- 0 -
44	Prescription drugs	<u>436,400</u>	<u>436,400</u>
45	Total appropriation - pioneers' home	\$ 5,313,500	\$ 5,094,200
46	Fund sources:		

1	State general fund	\$ 2,664,300	\$ 2,679,300
2	Miners' hospital fund	1,934,300	1,700,000
3	State charitable fund	714,900	714,900
4	Performance measures:		
5	DHS quality rating (excellent, standard		
6	or substandard)	Excellent	Excellent
7	Per cent of residents rating services as		
8	"good" or "excellent"	98	98
9	Monthly cost per resident	\$3,110	\$3,110
10	Average monthly payment per resident	\$650	\$650
11	Per cent of agency staff turnover	16	16
12	Administration as a per cent of total cost	8.4	8.4

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

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

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

22 The governor's office for excellence in government shall prepare a
 23 report exploring the viability of privatizing the Arizona pioneers' home.
 24 This report will, at a minimum, discuss the potential costs and benefits of
 25 privatization and the legal issues pertaining to a private entity's use of
 26 the miners' hospital fund. The report shall be submitted to the joint
 27 legislative budget committee no later than June 30, 2002.

28 Before the expenditure of the \$44,700 appropriated for nursing
 29 assistant stipends, the Arizona pioneers' home shall obtain approval from the
 30 Arizona department of administration for the alternative salary structure for
 31 nursing assistants.

32 Sec. 78. STATE BOARD OF PODIATRY EXAMINERS

33		<u>2001-02</u>	<u>2002-03</u>
34	FTE positions	1.0	1.0
35	Lump sum appropriation	\$ 94,800**	\$ 94,800
36	Fund sources:		
37	Podiatry fund	\$ 94,800	\$ 94,800
38	Performance measures:		
39	Number of licensees (new and existing)	310	310
40	Number of complaints received about licensees	29	29
41	Average calendar days to resolve a complaint	90	90
42	Number of investigations	29	29
43	Average days to process an application		
44	for licensure (from receipt of application		
45	to issuance)	60	60
46	Administration as a per cent of total cost	6.0	6.0

1	Customer satisfaction rating (Scale 1-8)	6.0	6.0
2	Sec. 79. COMMISSION FOR POSTSECONDARY EDUCATION		
3		<u>2001-02</u>	<u>2002-03</u>
4	FTE positions	6.0	6.0
5	Personal services	\$ 180,000	\$ 180,000
6	Employee related expenditures	34,300	34,400
7	All other operating expenditures	104,200	104,200
8	Leveraging educational assistance		
9	partnership	3,364,500	3,364,500
10	Private postsecondary education		
11	student financial assistance		
12	program	400,000	400,000
13	Family college savings program	85,100	85,100
14	Arizona college and career guide	25,000	25,000
15	Arizona minority educational policy		
16	analysis center	74,500	74,500
17	Twelve plus partnership	<u>231,200</u>	<u>231,200</u>
18	Total appropriation - commission for		
19	postsecondary education	\$ 4,498,800	\$ 4,498,900
20	Fund sources:		
21	State general fund	\$ 1,723,800	\$ 1,723,800
22	Postsecondary education fund	2,775,000	2,775,100
23	Performance measures:		
24	Student grants awarded	3,900	3,900
25	Arizona education loan program number		
26	of student borrowers	130,000	130,500
27	Family college savings program account		
28	holders	5,838	6,838
29	College and career guides distributed	10,000	10,000
30	Per cent of customers rating commission		
31	services as good or excellent	85	85
32	Administration as a per cent of total cost	4.0	4.0
33	The appropriation for leveraging educational assistance partnership is		
34	to be used to make grants under the Arizona state student incentive grant		
35	program administered by the Arizona commission for postsecondary education.		
36	Grants may be made according to the provisions of applicable federal and		
37	state laws and regulations relating to this program to Arizona residents who		
38	demonstrate financial need and who are attending, on at least a half-time		
39	basis, an approved program at a properly accredited Arizona postsecondary		
40	educational institution.		
41	Each participating institution, public or private, in order to be		
42	eligible to receive state matching funds under the state student incentive		
43	grant program for grants to students, shall provide an amount of		
44	institutional matching funds that equals the amount of funds provided by the		
45	state to the institution for the state student incentive grant program.		
46	Administrative expenses incurred by the commission for postsecondary		

1 education shall be paid from institutional matching funds and shall not
 2 exceed twelve per cent of the funds in fiscal year 2001-2002 and fiscal year
 3 2002-2003.

4 For fiscal year 2001-2002 and fiscal year 2002-2003, any unencumbered
 5 balance remaining in the postsecondary education fund on June 30, 2001 and
 6 June 30, 2002, respectively, and all grant monies and other revenues received
 7 by the commission for postsecondary education during this fiscal year, when
 8 paid into the state treasury, are appropriated for the explicit purposes
 9 designated by special line items and for additional responsibilities
 10 prescribed in sections 15-1851 and 15-1852, Arizona Revised Statutes.

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

14 The appropriations for Arizona college and career guide, Arizona
 15 minority educational policy analysis center and twelve plus partnership are
 16 estimates representing all monies distributed to this fund, including balance
 17 forward, revenue and transfers, during fiscal year 2001-2002 and fiscal year
 18 2002-2003. The appropriations shall be adjusted as necessary to reflect
 19 actual final receipts credited to the postsecondary education fund.

20 Sec. 80. STATE BOARD FOR PRIVATE POSTSECONDARY EDUCATION

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

36 Sec. 81. STATE BOARD OF PSYCHOLOGIST EXAMINERS

	<u>2001-02</u>	<u>2002-03</u>
FTE positions	4.0	4.0
Lump sum appropriation	\$ 300,600**	\$ 316,200
Fund sources:		
Board of psychologist examiners fund	\$ 300,600	\$ 316,200
Performance measures:		
Number of licensees (new and existing)	1,735	1,819
Number of complaints received about licensees	30	30
Average calendar days to resolve a complaint	90	90

1	Number of investigations	30	30
2	Average days to process an application		
3	for licensure (from receipt of		
4	application to issuance)	45	45
5	Administration as a per cent of total cost	7.0	7.0
6	Customer satisfaction rating (Scale 1-8)	6.0	6.0
7	Sec. 82. DEPARTMENT OF PUBLIC SAFETY		
8		<u>2001-02</u>	<u>2002-03</u>
9	<u>Agency support</u>		
10	FTE positions	194.5	194.5
11	Lump sum appropriation	\$ 21,113,700	\$ 21,171,000
12	Fund sources:		
13	State general fund	\$ 21,020,300	\$ 21,077,000
14	Criminal justice enhancement fund	93,400	94,000
15	<u>Highway patrol</u>		
16	FTE positions	835.0	836.0
17	Lump sum appropriation	\$ 53,018,000	\$ 53,349,600
18	Fund sources:		
19	State general fund	\$ 12,499,000	\$ 12,538,200
20	State highway fund	12,730,100	12,813,900
21	Highway user revenue fund	15,981,800	16,105,500
22	Arizona highway patrol fund	10,969,300	11,054,000
23	Safety enforcement and transportation		
24	infrastructure fund	750,000	750,000
25	Criminal justice enhancement fund	87,800	88,000
26	<u>Criminal investigations</u>		
27	FTE positions	314.0	314.0
28	Lump sum appropriation	\$ 15,368,800	\$ 15,350,300
29	GITEM	<u>6,134,600</u>	<u>6,139,500</u>
30	Total - criminal investigations	\$ 21,503,400	\$ 21,489,800
31	<u>Criminal justice support</u>		
32	FTE positions	435.3	448.3
33	Lump sum appropriation	\$ 29,691,500	\$ 31,922,000
34	Fingerprint board	<u>158,900</u>	<u>159,600</u>
35	Total - criminal justice support	\$ 29,850,400	\$ 32,081,600
36	Fund sources:		
37	State general fund	\$ 21,095,200	\$ 23,259,800
38	Arizona highway patrol fund	524,900	527,200
39	Crime laboratory assessment fund	3,618,300	3,724,000
40	Automated fingerprint identification		
41	fund	2,158,800	2,108,200
42	Arizona deoxyribonucleic acid		
43	identification fund	416,300	417,500
44	Fingerprint clearance card fund	35,500	35,500
45	Criminal justice enhancement fund	1,939,700	1,947,000
46	Board of fingerprinting fund	61,700	62,400

1	<u>Governor's office of highway safety</u>		
2	FTE positions	4.0	4.0
3	Lump sum appropriation	\$ 232,500	\$ 233,300
4	Fund sources:		
5	State highway fund	\$ 232,500	\$ 233,300
6	Total appropriation - department of public		
7	safety	\$125,718,000	\$128,325,300
8	Fund sources:		
9	State general fund	\$ 76,117,900	\$ 78,364,800
10	Highway user revenue fund	15,981,800	16,105,500
11	State highway fund	12,962,600	13,047,200
12	Arizona highway patrol fund	11,494,200	11,581,200
13	Criminal justice enhancement fund	2,120,900	2,129,000
14	Safety enforcement and transportation		
15	infrastructure fund	750,000	750,000
16	Crime laboratory assessment fund	3,618,300	3,724,000
17	Arizona deoxyribonucleic acid		
18	identification fund	416,300	417,500
19	Automated fingerprint identification		
20	fund	2,158,800	2,108,200
21	Fingerprint clearance card fund	35,500	35,500
22	Board of fingerprinting fund	61,700	62,400
23	Performance measures:		
24	Fatal highway crashes	352	352
25	Per cent of total highway crashes related		
26	to alcohol	15	15
27	Per cent of scientific analysis cases over		
28	30 calendar days old	3.0	1.0
29	Per cent of system reliability of the Arizona		
30	automated fingerprint identification network	98	98
31	Clandestine labs dismantled	440	460
32	Per cent of agency staff turnover	5.0	5.0
33	Administration as a per cent of total cost	13.9	13.9
34	Customer satisfaction rating for citizens		
35	(Scale 1-8)	6.0	6.0
36	Any monies remaining in the department of public safety joint account		
37	on June 30, 2002 and June 30, 2003 shall revert to the funds from which they		
38	were appropriated. The reverted monies shall be returned in direct		
39	proportion to the amounts appropriated.		
40	The \$61,700 for fingerprinting in fiscal year 2001-2002 and fiscal year		
41	2002-2003 is appropriated from the state general fund to the board of		
42	fingerprinting fund and is further appropriated from the fund to the		
43	fingerprint board special line item for purposes as set forth by section		
44	41-619.56, Arizona Revised Statutes.		
45	Sec. 83. ARIZONA DEPARTMENT OF RACING		
46		<u>2001-02</u>	<u>2002-03</u>

1	FTE positions	54.8	54.8
2	Lump sum appropriation	\$ 3,173,000	\$ 3,173,300
3	Fund sources:		
4	State general fund	\$ 2,789,800	\$ 2,790,100
5	County fair racing fund	322,400	322,400
6	Racing administration fund	60,800	60,800
7	Performance measures:		
8	Per cent of horse racing customers reporting		
9	very good or excellent service	94	95
10	Per cent of greyhound racing customers		
11	reporting very good or excellent service	94	95
12	Per cent of positive horse drug tests	0.9	0.9
13	Per cent of positive greyhound drug tests	0.1	0.1
14	Administration as a per cent of total cost	31	31
15	Sec. 84. RADIATION REGULATORY AGENCY		
16		<u>2001-02</u>	<u>2002-03</u>
17	FTE positions	27.0	27.0
18	Lump sum appropriation	\$ 1,287,000	\$ 1,287,400
19	Medical radiologic technology		
20	board of examiners	<u>192,000</u>	<u>192,000</u>
21	Total appropriation - radiation		
22	regulatory agency	\$ 1,479,000	\$ 1,479,400
23	Fund sources:		
24	State general fund	\$ 1,287,000	\$ 1,287,400
25	State radiologic technologist		
26	certification fund	192,000	192,000
27	Performance measures:		
28	Per cent of x-ray tubes inspected	22	26
29	Per cent of x-ray tubes inspected on time	97	98
30	Radiological incidents (non-Palo Verde related)	16	16
31	Radiological incidents (Palo Verde)	2	2
32	Administration as a per cent of total cost	18	17
33	Customer satisfaction rating (Scale 1-8)	6.0	6.0
34	Sec. 85. GOVERNOR - ARIZONA RANGERS' PENSIONS		
35		<u>2001-02</u>	<u>2002-03</u>
36	Lump sum appropriation	\$ 11,800	\$ 12,000
37	Sec. 86. REAL ESTATE DEPARTMENT		
38		<u>2001-02</u>	<u>2002-03</u>
39	FTE positions	67.0	67.0
40	Lump sum appropriation	\$ 3,205,700	\$ 3,173,600
41	Performance measures:		
42	Average days from receipt to approval of		
43	continuing education course	3.0	3.0
44	Average days from receipt to issuance of		
45	license reports	3.0	3.0
46	Per cent of surveys from licensees indicating		

1	good to excellent service	95	95
2	Average days from receipt of complaint to		
3	resolution	120	120
4	Number of working days to issue public reports		
5	for improved lot subdivision	30	30
6	Per cent of licensees with disciplinary action	0.3	0.3
7	Administration as a per cent of total cost	19.4	19.7
8	Sec. 87. RESIDENTIAL UTILITY CONSUMER OFFICE		
9		<u>2001-02</u>	<u>2002-03</u>
10	FTE positions	12.0	12.0
11	Lump sum appropriation	\$ 923,700	\$ 923,400
12	Professional witnesses	<u>145,000*</u>	<u>145,000*</u>
13	Total appropriation - residential utility		
14	consumer office	\$ 1,068,700	\$ 1,068,400
15	Fund sources:		
16	Residential utility consumer office		
17	revolving fund	\$ 1,068,700	\$ 1,068,400
18	Performance measures:		
19	Number of cases analyzed	105	115
20	Number of interventions in rate making	12	14
21	Average rate increase requested by utilities	\$ 6,000,000	\$ 6,000,000
22	Average rate increase recommended by RUCO	\$ 1,800,000	\$ 1,800,000
23	Average rate increase approved by		
24	corporation commission	\$ 3,400,000	\$ 3,000,000
25	Administration as a per cent of total cost	4.4	4.4
26	Customer satisfaction rating for residential		
27	utility customers (Scale 1-8)	6.0	6.0
28	It is the intent of the legislature that the salary range for attorney		
29	positions in the residential utility consumer office be increased to a level		
30	equivalent to other agencies with similar positions. The new salary range		
31	shall not be implemented without approval by the Arizona department of		
32	administration.		
33	Sec. 88. BOARD OF RESPIRATORY CARE EXAMINERS		
34		<u>2001-02</u>	<u>2002-03</u>
35	FTE positions	4.0	4.0
36	Lump sum appropriation	\$ 169,300**	\$ 169,200
37	Fund sources:		
38	Board of respiratory care examiners'		
39	fund	\$ 169,300	\$ 169,200
40	Performance measures:		
41	Number of licensees (new and existing)	3,650	3,650
42	Number of complaints received about licensees	118	120
43	Average calendar days to resolve a complaint	60	60
44	Number of investigations of licensees	110	110
45	Average calendar days to renew a license		
46	(from receipt of application to issuance)	1.0	1.0

1	Administration as a per cent of total cost	1.3	1.3
2	Customer satisfaction rating (Scale 1-8)	6.0	6.0
3	Sec. 89. STATE RETIREMENT SYSTEM		
4		<u>2001-02</u>	<u>2002-03</u>
5	FTE positions	168.0	168.0
6	Lump sum appropriation	\$ 14,536,400	\$ 14,108,300
7	Information technology plan	<u>9,000,000</u>	<u>9,000,000</u>
8	Total appropriation - state retirement system	\$ 23,536,400	\$ 23,108,300
9	Fund sources:		
10	State retirement system		
11	administration account	\$ 21,249,700	\$ 20,684,400
12	Long-term disability		
13	administration account	2,286,700	2,423,900
14	Performance measures:		
15	Per cent of members satisfied with ASRS		
16	telephone services	85	85
17	Per cent of members satisfied with the		
18	service purchase process	85	85
19	Per cent of investment returns	8.0	8.0
20	Per cent of liability funded	100	100
21	Per cent of benefit payment calculations		
22	that are accurate as measured by quality		
23	control sample	96	96
24	Before the expenditure of the \$18,000,000 biennial appropriation and		
25	the hiring of FTE positions appropriated for the agency's information		
26	technology plan, the retirement system shall present an expenditure plan to		
27	the joint legislative budget committee staff for review. The retirement		
28	system shall include the approval of the project investment justification		
29	document by the information technology authorization committee as part of its		
30	submission to the joint legislative budget committee staff. On review, the		
31	agency shall provide semi-annual reports to the joint legislative budget		
32	committee staff regarding the expenditures and project tasks completed to		
33	date. Funding appropriated for this purpose is exempt from the provisions of		
34	section 35-190, Arizona Revised Statutes, relating to lapsing of		
35	appropriations through June 30, 2005. Actual divestiture of monies from the		
36	retirement fund for expenditure shall occur following the joint legislative		
37	budget committee staff review of the agency's information technology plan.		
38	Sec. 90. DEPARTMENT OF REVENUE		
39		<u>2001-02</u>	<u>2002-03</u>
40	FTE positions	1,108.0	1,096.0
41	Lump sum appropriation	\$ 62,647,000	\$ 61,483,300
42	Alternative fuel tax credit	<u>545,300</u>	<u>545,300</u>
43	Total appropriation - department of revenue	\$ 63,192,300	\$ 62,028,600

1	Fund sources:		
2	State general fund	\$ 61,049,700	\$ 59,786,300
3	Tobacco tax and health care fund	393,800	393,800
4	Estate and unclaimed property fund	1,388,400	1,473,000
5	Liability setoff fund	360,400	375,500
6	Performance measures:		
7	Average calendar days to refund income tax	19.4	19.4
8	Total tax documents processed	5,800,000	5,800,000
9	Per cent of non-audit revenue to total		
10	revenue	97.2	97.3
11	Per cent of private taxpayer rulings		
12	completed within 45 calendar days		
13	of receipt	90	90
14	Per cent that collector contacts taxpayer		
15	within 30 calendar days of being		
16	assigned a delinquent account	75	95
17	Per cent of delinquent accounts collected	20	20
18	Per cent of agency staff turnover	16	16
19	Administration as a per cent of total cost	5.8	5.8
20	Customer satisfaction rating for taxpayer		
21	information section (Scale 1-8)	6.0	6.0
22	Before the expenditure of any of the \$339,100 appropriated for computer		
23	projects (without an approved project investment justification as of December		
24	1, 2000) in fiscal year 2001-2002, the joint legislative budget committee		
25	staff shall review the department's plans for the expenditure of these		
26	monies. Before the expenditure of any of the \$339,100 appropriated for other		
27	computer projects in fiscal year 2002-2003, the joint legislative budget		
28	committee staff shall review the department's plans for the expenditure of		
29	these monies.		
30	The department of revenue may contract with a third party vendor to		
31	accept credit card payment for taxes only if there is no cost to the state		
32	general fund for accepting credit card payments. The department shall report		
33	to the joint legislative budget committee by December 31, 2001 on this		
34	program.		
35	Sec. 91. SCHOOL FACILITIES BOARD		
36		<u>2001-02</u>	<u>2002-03</u>
37	FTE positions	19.0	19.0
38	Lump sum appropriation	\$ 1,699,800	\$ 1,699,900
39	Performance measures:		
40	Per cent of school districts meeting		
41	minimum adequacy standards	NA	100
42	Per cent of schools annually inspected		
43	for adequacy	20	20
44	Per cent of inspected schools determined		
45	to have an adequate maintenance program	75	100

1	Per cent of cumulative critical deficiency		
2	correction projects completed	95	100
3	Per cent of cumulative non-critical		
4	deficiency correction projects completed	53	100
5	Number of new school construction projects		
6	completed	50	35
7	Per cent of school districts rating the		
8	board's services as "good" or "excellent"		
9	in an annual survey	80	90
10	Administration as a per cent of total		
11	cost (excluding deficiencies correction)	0.4	0.4
12	Sec. 92. DEPARTMENT OF STATE - SECRETARY OF STATE		
13		<u>2001-02</u>	<u>2002-03</u>
14	FTE positions	43.0	43.0
15	All other lump sum appropriation	\$ 2,249,200	\$ 2,244,600
16	Elections	903,700	3,790,200
17	<u>Optical scan voting equipment</u>	<u>3,400,000</u>	<u>- 0 -</u>
18	Total appropriation - secretary of state	\$ 6,552,900	\$ 6,034,800
19	Monies appropriated to the optical scan voting equipment special line		
20	item shall be non-lapsing until the end of fiscal year 2002-2003.		
21	Before spending any monies appropriated to the optical scan voting		
22	equipment special line item the secretary of state shall submit an		
23	expenditure plan to the joint legislative budget committee for review.		
24	For every dollar received from the federal government for updating		
25	voting equipment, one dollar from the optical scan voting equipment special		
26	line item shall revert to the general fund in the fiscal year that the		
27	federal money is provided.		
28	Performance measures:		
29	Per cent of documents returned to public		
30	filer in 48 hours (business services		
31	division)	95	95
32	Per cent of all business documents filed		
33	electronically (business services division)	40	40
34	Per cent of election law complaints reviewed		
35	and acted on within 7 days	100	100
36	Per cent of candidates using diskette filing		
37	of campaign finance reports	100	100
38	Per cent of agencies filing rules electronically	95	95
39	Administration as a per cent of total cost	0	0
40	Customer satisfaction rating for county election		
41	officials (Scale 1-8)	6.0	6.0
42	Sec. 93. STATE BOARDS' OFFICE		
43		<u>2001-02</u>	<u>2002-03</u>
44	FTE positions	4.0	4.0
45	Lump sum appropriation	\$ 249,100**	\$ 249,100
46	Fund sources:		

1	Special services revolving fund	\$	249,100	\$	249,100
2	Performance measures:				
3	Customer satisfaction rating for timeliness				
4	(Scale 1-8)		7.1		7.1
5	Customer satisfaction rating for				
6	responsiveness (Scale 1-8)		7.2		7.2
7	Customer satisfaction rating for				
8	customer-oriented (Scale 1-8)		7.2		7.2
9	Customer satisfaction rating for				
10	quality (Scale 1-8)		7.2		7.2
11	Customer satisfaction rating for				
12	accessibility (Scale 1-8)		7.3		7.3
13	Overall customer satisfaction rating				
14	(Scale 1-8)		7.2		7.2
15	Administration as a per cent of total cost		5.0		5.0
16	Sec. 94. STRUCTURAL PEST CONTROL COMMISSION				
17			<u>2001-02</u>		<u>2002-03</u>
18	FTE positions		33.0		33.0
19	Lump sum appropriation	\$	1,726,400**	\$	1,738,900
20	Fund sources:				
21	Structural pest control commission				
22	fund	\$	1,726,400	\$	1,738,900
23	Performance measures:				
24	Number of licensees (new and existing)		6,500		6,500
25	Number of complaints received about licensees		160		160
26	Average calendar days to resolve a complaint		45		45
27	Number of inspections of licensees		1,600		1,600
28	Average calendar days to renew a license				
29	(from receipt of application to issuance)		30		30
30	Administration as a per cent of total cost		14.2		14.2
31	Customer satisfaction rating (Scale 1-8)		6.0		6.0
32	Sec. 95. STATE BOARD OF TAX APPEALS				
33			<u>2001-02</u>		<u>2002-03</u>
34	FTE positions		5.0		5.0
35	Lump sum appropriation	\$	314,000	\$	311,800
36	Performance measures:				
37	Tax appeals caseload		176		206
38	Tax appeals unresolved at fiscal year end		106		126
39	Months to process appeal		6.5		6.5
40	Per cent of rulings upheld in tax courts		90		90
41	Administration as a per cent of total cost		16.4		16.4
42	Customer satisfaction rating (Scale 1-8)		6.0		6.0

1	Sec. 96. BOARD OF TECHNICAL REGISTRATION		
2		<u>2001-02</u>	<u>2002-03</u>
3	FTE positions	18.0	19.0
4	Personal services	\$ 590,100	\$ 615,900
5	Employee related expenditures	147,000	153,700
6	All other operating expenditures	<u>387,400</u>	<u>393,800</u>
7	Total appropriation - board of technical		
8	registration	\$ 1,124,500**	\$ 1,163,400
9	Fund sources:		
10	Technical registration fund	\$ 1,124,500	\$ 1,163,400
11	Performance measures:		
12	Number of licensees (new and existing)	25,400	26,700
13	Number of complaints received about licensees	224	224
14	Average calendar days to resolve a complaint	200	180
15	Number of investigations of licensees	260	260
16	Average calendar days to renew a license		
17	(from receipt of application to issuance)	1.0	1.0
18	Administration as a per cent of total cost	15.3	15.3
19	Customer satisfaction rating (Scale 1-8)	6.0	6.0
20	Sec. 97. OFFICE OF TOURISM		
21		<u>2001-02</u>	<u>2002-03</u>
22	FTE positions	28.0	28.0
23	Lump sum appropriation	\$ 2,326,000	\$ 2,384,600
24	Media advertising	6,044,900	6,788,100
25	Travel counseling and direct		
26	marketing	1,363,700	1,363,700
27	Travel industry marketing	1,002,700	1,002,700
28	Media communication	442,000	442,000
29	Research and data repository	241,500	241,500
30	Maricopa county tourism promotion	<u>4,000,000</u>	<u>4,200,000</u>
31	Total appropriation - office of tourism	\$ 15,420,800	\$ 16,422,600
32	Fund sources:		
33	State general fund	\$ 11,420,800	\$ 12,222,600
34	Tourism fund	4,000,000	4,200,000
35	Performance measures:		
36	Number of domestic tourists	26,300,000	27,100,000
37	Number of requests for travel materials	500,000	500,000
38	Advertising cost per inquiry for travel		
39	materials	\$8.00	\$8.00
40	Visitors at the welcome center	115,000	118,000
41	Administration as a per cent of total cost	4.4	4.4
42	Customer satisfaction rating for travel		
43	kits program (Scale 1-8)	6.0	6.0
44	An amount equal to the revenues collected under the authority of		
45	section 42-5029, Arizona Revised Statutes, is appropriated from the state		
46	general fund to the tourism fund in fiscal year 2001-2002 and fiscal year		

1 2002-2003. This amount is currently estimated to be \$11,420,800 in fiscal
 2 year 2001-2002 and \$12,222,600 in fiscal year 2002-2003.

3 All monies deposited into the tourism fund by legislative
 4 appropriation, or by transfer from the tourism and sports authority under the
 5 provisions of section 5-835, Arizona Revised Statutes, are appropriated for
 6 use by the office of tourism in fiscal year 2001-2002 and fiscal year
 7 2002-2003. These amounts are currently estimated to be \$15,420,800 in fiscal
 8 year 2001-2002 and \$16,422,600 in fiscal year 2002-2003. This appropriation
 9 is not in addition to the amounts shown as lump sum and special line items.
 10 The amounts shown as lump sum and special line items are estimates of the
 11 appropriation that will be provided under current law.

12 The office of tourism shall report to the joint legislative budget
 13 committee by November 1, 2001, and by November 1, 2002 as to how any
 14 additional funds that become available to the agency through the statutory
 15 funding formula, in excess of the estimates included in the general
 16 appropriations act, will be used. If available funds are less than what are
 17 displayed in this act, the office of tourism will instead report where the
 18 expenditure reductions will occur.

19 Sec. 98. DEPARTMENT OF TRANSPORTATION

	<u>2001-02</u>	<u>2002-03</u>
21 <u>Administration</u>		
22 FTE positions	467.0	452.0
23 Lump sum appropriation	\$ 57,262,300	\$ 51,786,400
24 Fund sources:		
25 State highway fund	\$ 57,214,900	\$ 51,739,000
26 Air quality fund	47,400	47,400
27 Performance measures:		
28 External customer satisfaction rating		
29 based on annual survey (Scale 1-10)	8.6	8.7
30 Per cent that highway user revenue fund		
31 actual revenues exceed forecast	+2	+2
32 Per cent that Maricopa regional area road		
33 fund actual revenues exceed forecast	+2	+2
34 Per cent of agency staff turnover	13.8	13.8
35 Administration as a per cent of total cost	16.5	16.1
36 <u>Highways</u>		
37 FTE positions	2,004.0	2,004.0
38 Lump sum appropriation	\$171,624,700	\$174,375,100
39 Local transportation assistance		
40 fund deposit	<u>7,052,300</u>	<u>7,052,300</u>
41 Total appropriation - highways	\$178,677,000	\$181,427,400
42 Fund sources:		
43 State general fund	\$ 7,137,800	\$ 7,137,800
44 State highway fund	138,893,500	141,632,900
45 Transportation department		
46 equipment fund	32,645,700	32,656,700

1	Performance measures:		
2	Statewide lane miles	17,976	18,168
3	Maricopa regional area road fund lane miles	569	641
4	Per cent of Maricopa regional freeway miles		
5	completed (144 center line miles total)	63	72
6	Per cent of overall highway construction		
7	projects completed on schedule	85	85
8	Per cent of highway maintenance level of		
9	service - roads meeting minimum standards	88	90

10 Of the total amount appropriated for the highways program, \$93,691,900
 11 in fiscal year 2001-2002 and \$95,473,300 in fiscal year 2002-2003 for the
 12 maintenance subprogram are exempt from the provisions of section 35-190,
 13 Arizona Revised Statutes, relating to lapsing of appropriations, except that
 14 all unexpended and unencumbered monies of the appropriations revert to the
 15 state highway fund on August 31, 2002 and August 31, 2003, respectively.

16 The department of transportation shall report by August 31, 2002 and
 17 August 31, 2003 to the joint legislative budget committee on the current
 18 levels of service for each of the 9 categories of highway maintenance. The
 19 reports shall explain the department's progress in improving its assessment
 20 of levels of service and of assigning costs to different levels of service.
 21 The 2002 and 2003 reports shall explain how the \$2,200,000 in fiscal year
 22 2001-2002 and \$2,500,000 in fiscal year 2002-2003 appropriations to improve
 23 level of service were spent and how the level of service changed for each of
 24 these categories.

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

29 Employees who participate in the Arizona department of transportation's
 30 engineering pay plan are not eligible to receive any general salary
 31 adjustments appropriated for state employees for either fiscal year 2001-2002
 32 or fiscal year 2002-2003.

33	<u>Aeronautics</u>		
34	FTE positions	33.0	19.0
35	Lump sum appropriation	\$ 1,774,100	\$ 1,140,200
36	Fund sources:		
37	State aviation fund	\$ 1,774,100	\$ 1,140,200

38	Performance measures:		
39	Per cent of airport development projects		
40	completed on schedule	75	75
41	Per cent that state aviation fund actual		
42	revenues exceed projection	+4	+4
43	Working days to complete aircraft registration	2.0	2.0

44 Of the total appropriation for the aeronautics program, \$641,500 in
 45 fiscal year 2001-2002 is for operating the Grand Canyon airport. Before
 46 expending any of the \$641,500 of the fiscal year 2001-2002 appropriation for

1 operating the Grand Canyon airport, the department shall report to the joint
 2 legislative budget committee on the status and projected date of the
 3 privatization of the airport. No more than one-twelfth of the \$641,500 may
 4 be made available to the Arizona department of transportation in any month.
 5 Any monies not expended for operation of the Grand Canyon airport shall
 6 revert to the state aviation fund.

7 Motor vehicle

8	FTE positions	1,649.0	1,684.0
9	Lump sum appropriation	\$ 82,193,100	\$ 83,720,800
10	Fund sources:		
11	State highway fund	\$ 78,962,600	\$ 80,488,300
12	Safety enforcement and		
13	transportation infrastructure		
14	fund	1,244,000	1,244,800
15	Motor vehicle liability insurance		
16	enforcement fund	1,013,700	1,014,200
17	Vehicle inspection and title		
18	enforcement fund	<u>972,800</u>	<u>973,500</u>
19	Performance measures:		
20	Average office wait time (minutes)	15 to 20	15 to 20
21	Average telephone wait time (minutes)	1.5	1.4
22	Per cent of business processed by third		
23	parties	28	30
24	Per cent of alternative renewal methods		
25	(mail, internet, third party)	68	69

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

32 Fiscal year 2001-2002 and fiscal year 2002-2003 include \$2,750,400 as a
 33 non-lapsing appropriation for the motor vehicle division security enhancement
 34 issues and to replace and upgrade computer equipment.

35	Total appropriation - department of		
36	transportation	\$319,906,500	\$318,074,800
37	Fund sources:		
38	State general fund	\$ 7,137,800	\$ 7,137,800
39	State highway fund	275,071,000	273,860,200
40	Air quality fund	47,400	47,400
41	Transportation department		
42	equipment fund	32,645,700	32,656,700
43	State aviation fund	1,774,100	1,140,200
44	Safety enforcement and		
45	transportation infrastructure		
46	fund	1,244,000	1,244,800

1	Motor vehicle liability insurance		
2	enforcement fund	1,013,700	1,014,200
3	Vehicle inspection and title		
4	enforcement fund	972,800	973,500
5	Sec. 99. STATE TREASURER		
6		<u>2001-02</u>	<u>2002-03</u>
7	FTE positions	36.0	36.0
8	Lump sum appropriation	\$ 2,468,600	\$ 2,489,400
9	Justice of peace salaries	2,921,000	3,020,100
10	Property tax refunds	<u>200,000*</u>	<u>- 0 -</u>
11	Total appropriation - state treasurer	\$ 5,589,600	\$ 5,509,500
12	Performance measures:		
13	Number of deposits with state treasurer	62,000	66,000
14	Number of wire transfers in and out of		
15	servicing bank	27,000	28,000
16	Combined balances of all investment		
17	portfolios	\$8,500,000,000	\$9,000,000,000
18	Ratio of yield of LGIP to Standard		
19	and Poor's LGIP index	1.1	1.1
20	Administration as a per cent of total cost	0	0
21	Customer satisfaction rating for local		
22	government investment pool participants		
23	(Scale 1-8)	6.0	6.0
24	It is the intent of the legislature that the investment management fee		
25	on monies managed by the state treasurer be set at eight basis points.		
26	Sec. 100. ARIZONA COMMISSION ON UNIFORM STATE LAWS		
27		<u>2001-02</u>	<u>2002-03</u>
28	Lump sum appropriation	\$ 44,900	\$ 45,200
29	Performance measures:		
30	National conference committees staffed	8.0	8.0
31	Uniform acts approved and adopted by		
32	national conference	4.0	5.0
33	Uniform laws introduced in Arizona	3.0	4.0
34	Uniform laws enacted in Arizona	2.0	3.0
35	Administration as a per cent of total cost	0	0
36	Sec. 101. ARIZONA BOARD OF REGENTS		
37		<u>2001-02</u>	<u>2002-03</u>
38	FTE positions	29.4	29.4
39	Lump sum appropriation	\$ 2,209,800	\$ 2,229,100
40	Student financial assistance	2,355,200	2,455,200
41	Western interstate commission office	99,000	103,000
42	WICHE student subsidies	<u>3,282,400</u>	<u>3,436,800</u>
43	Total appropriation - Arizona board of		
44	regents	\$ 7,946,400	\$ 8,224,100
45	Performance measures:		

1	Per cent of graduating seniors who rate		
2	their overall university experience		
3	as "good"/"excellent"	94	95
4	Per cent of full-time undergraduate students		
5	enrolled per semester in 3 or more primary		
6	courses with ranked faculty	81	82
7	Number of degrees granted:	23,431	23,745
8	Bachelors	16,545	16,830
9	Master's	5,610	5,630
10	First professional	516	525
11	Doctorate	760	760

12	Average number of years taken to		
13	graduate for student who began		
14	as freshman	4.9	4.9
15	Per cent of agency staff turnover	18.9	18.9
16	Administration as a per cent of total cost	1.7	1.6

17 It is the intent of the legislature that the community colleges and
 18 universities cooperate in operating a statewide articulation and transfer
 19 system, including the process for transfer of lower division general
 20 education credits, general elective credits and curriculum requirements for
 21 majors, to ensure that community college students may transfer to Arizona
 22 public universities without loss of credit toward a baccalaureate degree. It
 23 is also the intent of the legislature that the higher education study
 24 committee continue the collaborative process that assures that the
 25 postsecondary education needs of students statewide are met without
 26 unnecessary duplication of programs. The committee shall focus its efforts
 27 on potential students who reside in rural areas or who cannot meet the
 28 regular class schedule due to their employment and family matters. The
 29 Arizona board of regents and the state board of directors for community
 30 colleges shall submit an annual report of their progress on both articulation
 31 and meeting statewide postsecondary education needs to the joint legislative
 32 budget committee by December 15, 2001 and December 15, 2002.

33 It is the intent of the legislature that adjustments to student
 34 enrollment funding for fiscal year 2002-2003 may be considered for each
 35 university during the second regular session of the forty-fifth legislature.
 36 Sec. 102. ARIZONA STATE UNIVERSITY

37	<u>Main campus</u>		
38		<u>2001-02</u>	<u>2002-03</u>
39	FTE positions	6,049.5	6,052.5
40	Lump sum appropriation	\$380,599,100	\$382,401,100
41	Fund sources:		
42	State general fund	\$279,120,300	\$280,504,100
43	University collections fund	101,478,800	101,897,000

44	Performance measures:		
45	Per cent of graduating seniors who rate		
46	their overall university experience		

1	as "good"/"excellent"	94	95
2	Per cent of full-time undergraduate		
3	students enrolled per semester in 3 or		
4	more primary courses with ranked faculty	80	81
5	Number of degrees granted:	9,340	9,340
6	Bachelors	6,700	6,700
7	Master's	2,200	2,200
8	First professional	160	160
9	Doctorate	280	280
10	Average number of years taken to graduate		
11	for student who began as freshman	4.8	4.8
12	External dollars for research and creative		
13	activity	\$118,000,000	\$124,000,000
14	Per cent of agency staff turnover	19.2	19.2
15	Administration as a per cent of total cost	1.2	1.1
16	<u>East campus</u>		
17	FTE positions	243.0	243.0
18	Lump sum appropriation	\$ 18,659,800	\$ 19,649,300
19	Fund sources:		
20	State general fund	\$ 13,492,400	\$ 13,195,100
21	University collections fund	5,167,400	6,454,200
22	Performance measures:		
23	Per cent of graduating seniors who rate		
24	their overall university experience		
25	as "good"/"excellent"	90	91
26	Per cent of full-time undergraduate students		
27	enrolled per semester in 3 or more primary		
28	courses with ranked faculty	75	78
29	Number of degrees granted:	520	650
30	Bachelors	450	570
31	Master's	70	80
32	Average number of years taken to graduate		
33	for student who began as freshman	4.8	4.8
34	Fall semester enrollment (headcount)	2,450	3,150
35	Per cent of agency staff turnover	10.3	10.3
36	Administration as a per cent of total cost	4.7	3.9
37	<u>West campus</u>		
38	FTE positions	672.0	672.0
39	Lump sum appropriation	\$ 42,608,400	\$ 42,807,500
40	Fund sources:		
41	State general fund	\$ 39,629,100	\$ 39,643,200
42	University collections fund	<u>2,979,300</u>	<u>3,164,300</u>
43	Performance measures:		
44	Per cent of graduating seniors who rate		
45	their overall university experience		
46	as "good"/"excellent"	95	95

1	Per cent of full-time undergraduate students		
2	enrolled per semester in 3 or more primary		
3	courses with ranked faculty	80	81
4	Number of degrees granted:	1,345	1,370
5	Bachelors	1,130	1,150
6	Master's	215	220
7	Fall semester enrollment (FTE)	3,822	3,900
8	Per cent of agency staff turnover	13.4	13.4
9	Administration as a per cent of total cost	4.2	4.1
10	Total appropriation - Arizona state		
11	university	\$441,867,300	\$444,857,900
12	Fund sources:		
13	State general fund	\$332,241,800	\$333,342,400
14	University collections fund	109,625,500	111,515,500
15	The appropriated monies are not to be used for scholarships.		
16	The appropriated monies shall not be used by the Arizona state		
17	university college of law legal clinic for any lawsuits involving inmates of		
18	the state department of corrections in which the state is the adverse party.		
19	Any unencumbered balances remaining in the collections account on June		
20	30, 2001 and June 30, 2002, respectively, and all collections received by the		
21	university during the fiscal year, when paid into the state treasury, are		
22	appropriated for operating expenditures, capital outlay and fixed charges.		
23	Earnings on state lands and interest on the investment of the permanent land		
24	funds are appropriated in compliance with the enabling act and the		
25	constitution. No part of this appropriation may be expended for supplemental		
26	life insurance or supplemental retirement. Receipts from summer session,		
27	when deposited in the state treasury, together with any unencumbered balance		
28	in the summer session account, are hereby appropriated for the purpose of		
29	conducting summer sessions but are excluded from the amounts enumerated		
30	above. Within ten days of the acceptance of the universities' semiannual all		
31	funds budget reports, the Arizona board of regents shall inform the joint		
32	legislative budget committee of any tuition revenue amounts that are		
33	different from the amounts appropriated by the legislature.		
34	Sec. 103. NORTHERN ARIZONA UNIVERSITY		
35		<u>2001-02</u>	<u>2002-03</u>
36	FTE positions	2,304.8	2,304.8
37	Lump sum appropriation	\$138,767,000	\$143,141,000
38	NAU - Yuma	<u>2,320,000</u>	<u>2,320,900</u>
39	Total appropriation - northern Arizona		
40	university	\$141,087,000	\$145,461,900
41	Fund sources:		
42	State general fund	\$113,322,900	\$117,693,600
43	University collections fund	27,264,100	27,268,300
44	Federal temporary assistance for		
45	needy families block grant	500,000	500,000

1	Performance measures:		
2	Per cent of graduating seniors who rate		
3	their overall university experience		
4	as "good"/"excellent"	97	97
5	Per cent of full-time undergraduate students		
6	enrolled per semester in 3 or more primary		
7	courses with ranked faculty	95	95
8	Number of degrees granted:	4,900	4,900
9	Bachelors	3,000	3,000
10	Master's	1,840	1,840
11	First professional	35	40
12	Doctorate	60	60
13	Average number of years taken to graduate		
14	for student who began as freshman	5.0	5.0
15	Degrees granted to statewide students	660	675
16	Per cent of agency staff turnover	21.2	21.2
17	Administration as a per cent of total cost	1.9	1.8

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

19 Any unencumbered balances remaining in the collections account on June
 20 30, 2001 and June 30, 2002, respectively, and all collections received by the
 21 university during the fiscal year, when paid into the state treasury, are
 22 appropriated for operating expenditures, capital outlay and fixed charges.
 23 Earnings on state lands and interest on the investment of the permanent land
 24 funds are appropriated in compliance with the enabling act and the
 25 constitution. No part of this appropriation may be expended for supplemental
 26 life insurance or supplemental retirement. Receipts from summer session,
 27 when deposited in the state treasury, together with any unencumbered balance
 28 in the summer session account, are hereby appropriated for the purpose of
 29 conducting summer sessions but are excluded from the amounts enumerated
 30 above. Within ten days of the acceptance of the universities' semiannual all
 31 funds budget reports, the Arizona board of regents shall inform the joint
 32 legislative budget committee of any tuition revenue amounts that are
 33 different from the amounts appropriated by the legislature.

34 Sec. 104. UNIVERSITY OF ARIZONA

	<u>2001-02</u>	<u>2002-03</u>
35		
36	<u>Main campus</u>	
37	FTE positions	5,540.9
38	Lump sum appropriation	\$308,363,300
39	Agriculture	47,839,600
40	Sierra Vista campus	2,901,400
41	Arizona international college	<u>2,034,500</u>
42	Total - main campus	<u>\$361,138,800</u>
43	Fund sources:	
44	State general fund	\$282,347,600
45	University collections fund	78,791,200
46	Performance measures:	

1	Per cent of graduating seniors who rate		
2	their overall university experience		
3	as "good"/"excellent"	94.5	94.5
4	Per cent of full-time undergraduate students		
5	enrolled per semester in 3 or more primary		
6	courses with ranked faculty	73	75
7	Number of degrees granted:	6,578	6,670
8	Bachelors	4,877	4,962
9	Master's	1,154	1,158
10	First professional	172	175
11	Doctorate	375	375
12	Average number of years taken to graduate		
13	for students who began as freshman	4.8	4.8
14	Gifts, grants and contracts	\$232,000,000	\$241,000,000
15	Per cent of agency staff turnover	17.4	17.4
16	Administration as a per cent of total cost	1.7	1.6
17	<u>Health sciences center</u>		
18	FTE positions	698.2	698.2
19	Lump sum appropriation	\$ 53,413,000	\$ 54,418,600
20	Clinical teaching support	9,673,600	9,676,800
21	Telemedicine network	1,281,200	1,281,400
22	Clinical rural rotation	474,000	474,100
23	Liver research institute	<u>518,800</u>	<u>518,900</u>
24	Total - health sciences center	\$ 65,360,600	\$ 66,369,800
25	Fund sources:		
26	State general fund	\$ 58,397,100	\$ 59,342,700
27	University collections fund	6,871,500	6,935,100
28	Poison control fund	<u>92,000</u>	<u>92,000</u>
29	Performance measures:		
30	Per cent of graduating seniors who rate		
31	their overall university experience		
32	as "good"/"excellent"	98	98
33	Per cent of full-time undergraduate students		
34	enrolled per semester in 3 or more primary		
35	courses with ranked faculty	75	75
36	Number of degrees granted:	586	600
37	Bachelors	266	278
38	Master's	131	132
39	First professional	149	150
40	Doctorate	40	40
41	Gifts, grants and contracts	\$117,000,000	\$122,000,000
42	Per cent of agency staff turnover	23.1	23.1
43	Administration as a per cent of total cost	1.4	1.3
44	Total appropriation - university of Arizona	\$426,499,400	\$429,310,800
45	Fund sources:		
46	State general fund	\$340,744,700	\$344,222,300

1	University collections fund	85,662,700	84,996,500
2	Poison control fund	92,000	92,000

3 The appropriated monies are not to be used for scholarships.
 4 Any unencumbered balances remaining in the collections account on June
 5 30, 2001 and June 30, 2002, respectively, and all collections received by the
 6 university during the fiscal year, when paid into the state treasury, are
 7 appropriated for operating expenditures, capital outlay and fixed charges.
 8 Earnings on state lands and interest on the investment of the permanent land
 9 funds are appropriated in compliance with the enabling act and the
 10 constitution. No part of this appropriation may be expended for supplemental
 11 life insurance or supplemental retirement. Receipts from summer session,
 12 when deposited in the state treasury, together with any unencumbered balance
 13 in the summer session account, are hereby appropriated for the purpose of
 14 conducting summer sessions but are excluded from the amounts enumerated
 15 above. Within ten days of the acceptance of the universities' semiannual all
 16 funds budget reports, the Arizona board of regents shall inform the joint
 17 legislative budget committee of any tuition revenue amounts that are
 18 different from the amounts appropriated by the legislature.

19 The approved amount includes \$100,000 for development of management,
 20 training and technological courses in greenhouse technology. The \$100,000
 21 approved reverts to the state general fund at the end of the fiscal year
 22 unless the private sector matches the amount for the greenhouse technology.
 23 Sec. 105. DEPARTMENT OF VETERANS' SERVICES

	<u>2001-02</u>	<u>2002-03</u>
24		
25	<u>Administration</u>	
26	FTE positions	37.0 37.0
27	Lump sum appropriation	\$ 925,500 \$ 928,900
28	Southern Arizona cemetery	211,100 342,000
29	Veterans' organizations contracts	<u>29,200 29,200</u>
30	Total appropriation - administration	\$ 1,165,800 \$ 1,300,100
31	<u>Veterans' conservatorship/guardianship</u>	
32	FTE positions	19.0 20.0
33	Lump sum appropriation	\$ 878,500 \$ 927,700
34	Fund sources:	
35	State general fund	\$ 418,600 \$ 401,200
36	State veterans' conservatorship	
37	fund	459,900 526,500
38	<u>Veterans' services</u>	
39	FTE positions	21.0 21.0
40	Lump sum appropriation	\$ 831,400 \$ 832,200
41	<u>Veterans' home</u>	
42	FTE positions	225.0 226.0
43	Lump sum appropriation	\$ 9,771,200 \$ 9,862,000
44	Fund sources:	
45	State home for veterans'	
46	trust fund	<u>\$ 9,771,200 \$ 9,862,000</u>

1	Total appropriation - department of		
2	veterans' services	\$ 12,646,900	\$ 12,922,000
3	Fund sources:		
4	State general fund	\$ 2,415,800	\$ 2,533,500
5	State veterans' conservatorship		
6	fund	459,900	526,500
7	State home for veterans' trust fund	9,771,200	9,862,000
8	Performance measures:		
9	DHS quality rating of the veterans' home		
10	("excellent", "standard" or "substandard")	Excellent	Excellent
11	Per cent of customers rating department's		
12	services as "good" or "excellent"	95	95
13	Per cent of annual fiduciary accountings		
14	approved on first submission	95	95
15	Social worker to client ratio	1:45	1:45
16	Per cent of agency staff turnover	45	45
17	Administration as a per cent of total cost	13	13
18	The joint legislative budget committee shall review all proposed		
19	department of veterans' services contracts above \$20,000, except contracts		
20	for nursing and dietary services.		
21	Monies appropriated from the state home for veterans' trust fund for an		
22	adult day care center for veterans shall not be expended until the federal		
23	per diem for adult day care is approved and funded by the federal government.		
24	Sec. 106. ARIZONA STATE VETERINARY MEDICAL EXAMINING BOARD		
25		<u>2001-02</u>	<u>2002-03</u>
26	FTE positions	5.5	5.5
27	Lump sum appropriation	\$ 367,800**	\$ 360,600
28	Fund sources:		
29	Veterinary medical examining		
30	board fund	\$ 367,800	\$ 360,600
31	Performance measures:		
32	Number of licensees (new and existing)	1,775	1,850
33	Number of complaints received about licensees	75	75
34	Average calendar days to resolve a complaint	90	90
35	Number of investigations	80	80
36	Average calendar days to renew a license		
37	(from receipt of application to issuance)	60	60
38	Administration as a per cent of total cost	3.0	3.0
39	Customer satisfaction rating (Scale 1-8)	6.0	6.0
40	Sec. 107. DEPARTMENT OF WATER RESOURCES		
41		<u>2001-02</u>	<u>2002-03</u>
42	FTE positions	214.7	214.7
43	Lump sum appropriation	\$ 16,365,600	\$ 16,506,200

1	Arizona water protection fund		
2	deposit	<u>2,500,000</u>	2,500,000
3	Rural water studies	<u>500,000</u>	<u>500,000</u>
4	Total appropriation - department of water		
5	resources	\$ 19,365,600	\$ 19,506,200
6	Performance measures:		
7	Per capita water use in active management		
8	areas (acre feet)	2.76	2.74
9	Per cent of Colorado River entitlement used	94	94
10	Per cent of Arizona's unused Colorado		
11	River entitlement that is recharged		
12	via the water banking authority	88	88
13	Number of dams in a non-emergency		
14	unsafe condition	17	15
15	Per cent of rural watershed studies		
16	contract deliverables completed		
17	and accepted	100	100
18	Per cent of agency staff turnover	12	12
19	Administration as a per cent of total cost	11.8	11.8
20	Customer satisfaction rating for hydrology		
21	program (Scale 1-8)	6.0	6.0
22	Sec. 108. DEPARTMENT OF WEIGHTS AND MEASURES		
23		<u>2001-02</u>	<u>2002-03</u>
24	FTE positions	40.5	40.5
25	Lump sum appropriation	\$ 2,689,200	\$ 2,690,300
26	Fund sources:		
27	State general fund	\$ 1,913,400	\$ 1,914,400
28	Air quality fund	775,800	775,900
29	Performance measures:		
30	Average customer satisfaction rating		
31	(Scale 1-5)	5	5
32	Per cent of retail stores' price		
33	scanning devices in compliance		
34	(i.e., cash register shows correct price)	65	70
35	Per cent of cleaner burning gas		
36	(required in the Phoenix area)		
37	samples in compliance with oxygenated		
38	fuel standards	99	99
39	Per cent of gasoline dispensing facilities		
40	inspected annually that are in compliance		
41	with vapor recovery standards	93	95
42	Administration as a per cent of total cost	14	14
43			
44	Sec. 109. <u>Appropriation; salary and operating adjustments</u>		
45		<u>2001-02</u>	<u>2002-03</u>
46	Salary adjustments	\$ 29,253,100	\$145,226,500

1	Fund sources:		
2	State general fund	\$ 24,223,100	\$119,816,500
3	Other appropriated funds	5,030,000	25,410,000
4	Classification maintenance review		
5	annualization adjustments	\$ 8,188,800	\$ 8,188,800
6	Fund sources:		
7	State general fund	\$ 4,497,400	\$ 4,497,400
8	Other appropriated funds	\$ 3,691,400	\$ 3,691,400
9	<u>Board of regents market salary adjustments</u>	<u>\$ 1,000,000</u>	<u>\$ 2,000,000</u>
10	<u>Fund sources:</u>		
11	<u> State general fund</u>	<u>\$ 1,000,000</u>	<u>\$ 2,000,000</u>
12	Community treatment program provider rate		
13	adjustments	<u>\$ 5,878,400</u>	<u>\$ 22,578,400</u>
14	Fund sources:		
15	State general fund	<u>\$ 5,478,400</u>	\$ 20,578,400
16	Federal temporary assistance for		
17	needy families block grant	<u>\$ 400,000</u>	\$ 2,000,000
18	Attorney general salary adjustments		
19	Fund sources:		
20	Other appropriated funds	\$ 268,900	\$ 268,900
21	Pro rata share contribution adjustments	\$ 765,800	\$ 1,385,400
22	Fund sources:		
23	State general fund	\$ 663,200	\$ 1,201,700
24	Other appropriated funds	\$ 102,600	\$ 183,700
25	State-owned space rental adjustments	\$ 1,173,600	\$ 1,574,200
26	Fund sources:		
27	State general fund	\$ 912,800	\$ 1,224,400
28	Other appropriated funds	\$ 260,800	\$ 349,800
29	State employee health insurance adjustments	\$ 24,535,800	\$ 54,943,400
30	Fund sources:		
31	State general fund	\$ 20,338,900	\$ 45,545,200
32	Other appropriated funds	\$ 4,196,900	\$ 9,398,200
33	The other appropriated funds may be allocated from the following funds:		
34	board of accountancy fund, acupuncture board of examiners fund, office of		
35	administrative hearings fund, air permits administration fund, air quality		
36	fund, antitrust enforcement revolving fund, board of appraisal fund, Arizona		
37	arts trust fund, Arizona health care cost containment system donations fund,		
38	automated fingerprint identification fund, auto theft authority fund, state		
39	aviation fund, board of barbers fund, board of behavioral health examiners		
40	fund, bond fund, capital outlay stabilization fund, child abuse prevention		
41	fund, child fatality review team fund, child support enforcement		
42	administration fund, children's health insurance program fund, board of		
43	chiropractic examiners fund, citrus, fruit and vegetable revolving fund,		
44	collection enforcement revolving fund, commerce and economic development		
45	commission fund, commercial feed fund, community college certification fund,		
46	confidential intermediary and private fiduciary fund, consulting and		

1 training fund, consumer fraud revolving fund, cooperative forestry fund,
2 corrections fund, board of cosmetology fund, crime laboratory assessment
3 fund, criminal justice enhancement fund, county fair racing fund, court
4 appointed special advocate fund, defensive driving fund, dental board fund,
5 Arizona deoxyribonucleic acid identification fund, board of dispensing
6 opticians fund, drug and gang prevention resource center fund, state
7 education fund for committed youth, state education fund for correctional
8 education, egg inspection fund, emergency medical services operating fund,
9 emissions inspection fund, environmental laboratory licensure fund,
10 environmental special plate fund, estate and unclaimed property fund, Arizona
11 exposition and state fair fund, federal child care and development fund block
12 grant, federal surplus materials revolving fund, federal temporary assistance
13 for needy families block grant, fertilizer materials fund, board of
14 fingerprinting fund, board of funeral directors and embalmers fund, game and
15 fish fund, game, nongame, fish and endangered species fund, hazardous waste
16 fund, state highway fund, Arizona highway patrol fund, highway user revenue
17 fund, board of homeopathic medical examiners fund, housing trust fund, DHS
18 indirect cost fund, ADEQ indirect cost recovery fund, industrial commission
19 administrative fund, information technology fund, interagency service
20 agreements fund, intergovernmental agreements and grants, investment
21 management regulatory and enforcement fund, judicial collection enhancement
22 fund, lease-purchase building operating and maintenance fund, liability
23 set-off 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, personnel division fund, pesticide fund,
32 board of pharmacy fund, board of physical therapy fund, podiatry fund,
33 postsecondary education fund, board for private postsecondary education fund,
34 Arizona protected native plant fund, board of psychologist examiners fund,
35 public access fund, public assistance collections fund, racing administration
36 fund, state radiologic technologist certification fund, records services
37 fund, recycling fund, registrar of contractors fund, reservation surcharge
38 revolving fund, residential utility consumer office revolving fund, board of
39 respiratory care examiners fund, state retirement system administration
40 account, risk management revolving fund, safety enforcement and
41 transportation infrastructure fund, securities regulatory and enforcement
42 fund, seed law fund, solid waste fee fund, special administration fund,
43 special employee health insurance trust fund, special services revolving
44 fund, spinal and head injuries trust fund, state aid to the courts fund,
45 Arizona state hospital fund, state surplus materials revolving fund,
46 structural pest control commission fund, substance abuse services fund,

1 teacher certification fund, technical registration fund, technology and
2 telecommunication fund, telecommunication fund for the deaf, tobacco tax and
3 health care fund, transportation department equipment fund, tribal state
4 compact fund, used oil fund, utility regulation revolving fund, vehicle
5 inspection and title enforcement fund, state veterans' conservatorship fund,
6 state home for veterans' trust fund, veterinary medical examining board fund,
7 victims' rights fund, watercraft licensing fund, water quality fee fund, and
8 workforce investment act grant.

9 Salary adjustments

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

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

20 For fiscal year 2002-2003, the joint legislative budget committee staff
21 shall determine and the department of administration shall allocate to each
22 agency or department an amount sufficient to increase the annual salary level
23 of each employee by the greater of \$1,500 or five per cent above the fiscal
24 year 2001-2002 personal services base effective April 1, 2003. The \$1,500
25 minimum shall apply to less than full-time employees on a prorated basis.

26 For fiscal year 2002-2003, the joint legislative budget committee staff
27 shall determine and the department of administration shall allocate to each
28 agency or department an amount to annualize the salary adjustments for fiscal
29 year 2001-2002.

30 The joint legislative budget committee staff shall also determine and
31 the department of administration shall allocate adjustments, as necessary, in
32 total expenditure authority to allow implementation of salary adjustments of
33 appropriate amounts.

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

42 For fiscal year 2001-2002, each correctional officer shall receive a
43 salary adjustment in their annual salary level of \$2,500 for the period April
44 1, 2002 through June 30, 2002.

45 For fiscal year 2002-2003, each correctional office shall receive a
46 salary adjustment in their annual salary level of \$1,500 for the period April

1 1, 2003 through June 30, 2003. The pay adjustment includes an amount
2 sufficient to annualize the salary adjustments for fiscal year 2001-2002.

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

6 For fiscal year 2002-2003, each youth correctional officer shall
7 receive a salary adjustment in their annual salary level of \$1,500 for the
8 period April 1, 2003 through June 30, 2003. The pay adjustment includes an
9 amount sufficient to annualize the salary adjustments for fiscal year
10 2001-2002.

11 Classification maintenance review annualization adjustments

12 The amounts appropriated for classification maintenance review
13 annualization adjustments shall be for positions that received a
14 classification maintenance review adjustment in the Arizona department of
15 administration personnel system on January 1, 2001. The joint legislative
16 budget committee staff shall determine and the department of administration
17 shall allocate to each agency or department the appropriate amounts to
18 annualize the salary increases for these positions.

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

23 Board of regents market salary adjustments

24 The amounts appropriated for the board of regents market salary
25 adjustments shall be for adjustments to the salary levels of university
26 positions identified by the board of regents. On or before July 31, 2001 and
27 July 31, 2002, the board of regents shall report their plan for the
28 allocation of monies to the universities in fiscal year 2001-2002 and fiscal
29 year 2002-2003, respectively, to the joint legislative budget committee for
30 its review. On or before July 31, 2002 and July 31, 2003, the board of
31 regents shall report on the expenditure of monies allocated to universities
32 in the preceding fiscal year to the joint legislative budget committee for
33 its review.

34 Community treatment program provider rate adjustments

35 For fiscal year 2001-2002, the joint legislative budget committee staff
36 shall determine and the department of administration shall allocate to the
37 department of economic security, the department of health services, the
38 department of juvenile corrections, and the superior court amounts sufficient
39 to increase contracted community treatment provider disbursements by five per
40 cent for the period April 1, 2002 through June 30, 2002, except that
41 increases paid through the developmental disabilities and long-term care
42 system fund cost centers in the department of economic security shall be
43 effective January 1, 2002 through June 30, 2002.

44 For fiscal year 2002-2003, the joint legislative budget committee staff
45 shall determine and the department of administration shall allocate to the
46 department of economic security, the department of health services, the

1 department of juvenile corrections, and the superior court amounts sufficient
2 to increase contracted community treatment provider disbursements by five per
3 cent for the period April 1, 2003 through June 30, 2003, except that
4 increases paid through the developmental disabilities and long-term care
5 system fund cost centers in the department of economic security shall be
6 effective January 1, 2003 through June 30, 2003.

7 For fiscal year 2002-2003, the joint legislative budget committee staff
8 shall determine and the department of administration shall allocate to each
9 agency or department an amount to annualize the provider adjustments for
10 fiscal year 2001-2002.

11 The joint legislative budget committee staff shall also determine and
12 the department of administration shall allocate adjustments, as necessary, in
13 total expenditure authority to allow implementation of community treatment
14 provider adjustments of appropriate amounts.

15 The joint legislative budget committee staff shall determine the
16 allocation of adjustments between agencies and within each agency and present
17 that allocation to the joint legislative budget committee for its review
18 prior to November 1, 2001 and November 1, 2002.

19 Each agency receiving funds under this section shall provide joint
20 legislative budget committee staff an implementation plan for the adjustment
21 by September 1, 2001 and September 1, 2002.

22 It is the intent of the legislature that each agency or department
23 distribute one hundred per cent of the increase to contracted community
24 treatment providers.

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

30 It is the intent of the legislature that if funds appropriated for the
31 adjustment or associated non-appropriated funds are insufficient for the five
32 per cent increase in either year, agencies shall ratably reduce the increase
33 to match the appropriated level. Ratable reductions are to be allocated
34 evenly within each agency division. Agencies shall report plans for ratable
35 reductions in the September 1 reports required above.

36 It is the intent of the legislature that agencies allocate funds in
37 this section as a flat percentage increase across the total dollar value of
38 all contracts in eligible categories.

39 It is the intent of the legislature that monies for the adjustment
40 effective as of January 1 or April 1, 2002 be allocated only to providers
41 with contracts for eligible services in effect as of July 1, 2001. It is the
42 intent of the legislature that monies for the adjustment effective as of
43 January 1 or April 1, 2003 be allocated only to providers with contracts for
44 eligible services in effect as of July 1, 2002.

45 It is the intent of the legislature that independent providers are
46 eligible for these increases.

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

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

8 Each contract provider receiving a rate adjustment under this section
9 shall report to agencies by June 1, 2002 and June 1, 2003 on how the
10 adjustment was used. Each agency shall summarize this information and report
11 it to the joint legislative budget committee by July 1, 2002 and July 1,
12 2003.

13 Attorney general salary adjustments

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

25 Pro rata share contribution adjustments

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

33 For fiscal year 2002-2003, the joint legislative budget committee staff
34 shall determine and the department of administration shall allocate to each
35 agency or department an amount sufficient to increase the pro rata share
36 contribution to 1.04 per cent of the agency's or department's personal
37 services base.

38 The joint legislative budget committee staff shall also determine and
39 the department of administration shall allocate adjustments, as necessary, in
40 total expenditure authority to allow implementation of pro rata share
41 contribution adjustments.

42 State-owned space rental adjustments

43 The amounts appropriated for state-owned space rental adjustments shall
44 be for increases in agency and department rental rates paid to the capital
45 outlay stabilization fund. For fiscal year 2001-2002, the joint legislative
46 budget committee staff shall determine and the department of administration

1 shall allocate to each agency or department an amount sufficient to increase
2 the square foot rental rates to \$15.00 for office space, and \$5.50 for
3 storage space.

4 For fiscal year 2002-2003, the joint legislative budget committee staff
5 shall determine and the department of administration shall allocate to each
6 agency or department an amount sufficient to increase the square foot rental
7 rates to \$15.50 for office space, and \$6.00 for storage space.

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

12 State employee health insurance adjustments

13 The amount appropriated for state employee health insurance adjustments
14 shall be for increases in the employer share of state employee health
15 insurance premiums. The joint legislative budget committee staff shall
16 determine and the department of administration shall allocate to each
17 agency's or department's employee related expenditures an amount sufficient
18 for the employer share of the employee health insurance increase.

19 The joint legislative budget committee staff shall also determine and
20 the department of administration shall allocate adjustments, as necessary, in
21 total expenditure authority to allow implementation of state employee health
22 insurance adjustments.

23 Sec. 110. Definition

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

27 Sec. 111. Definition

28 For the purposes of this act, "***" means this appropriation is
29 available for use pursuant to the provisions of section 35-143.01, subsection
30 C, Arizona Revised Statutes, and is exempt from the provisions of section
31 35-190, Arizona Revised Statutes, relating to lapsing of appropriations until
32 June 30, 2003.

33 Sec. 112. Legislative intent; expenditure reporting

34 It is the intent of the legislature that all departments, agencies or
35 budget units receiving lump sum appropriations under the terms of this act
36 shall continue to report actual, estimated and requested expenditures by
37 budget programs and budget classes in a format that is similar to the budget
38 programs and budget classes used for budgetary purposes in prior years. A
39 different format may be used if deemed necessary to implement the provisions
40 of section 35-113, Arizona Revised Statutes, agreed to by the director of the
41 joint legislative budget committee, and incorporated into the budget
42 preparation instructions promulgated by the governor's office of strategic
43 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 2001-2002
7 reports by February 1, 2002 and August 1, 2002 to the director of the joint
8 legislative budget committee. The director shall submit fiscal year
9 2002-2003 reports by February 1, 2003 and August 1, 2003 to the director of
10 the joint legislative budget committee. The reports shall compare the level
11 of FTE usage in each fiscal year to the appropriated level. The director of
12 the department of administration shall notify the director of each budget
13 unit if the budget unit has exceeded its number of appropriated FTE
14 positions. The above excluded agencies shall each report to the director of
15 the joint legislative budget committee in a manner comparable to the
16 department of administration reporting.

17 Sec. 114. Interim reporting requirements
18 A. The executive branch shall provide to the joint legislative budget
19 committee a preliminary estimate of the fiscal year 2000-2001 state general
20 fund ending balance by September 15, 2001. The preliminary estimates of the
21 fiscal year 2001-2002 and fiscal year 2002-2003 state general fund ending
22 balances shall be provided by September 15 following the end of each
23 respective fiscal year. These estimates shall include projections of total
24 revenues, total expenditures and ending balance. The department of
25 administration shall continue to provide the final report for the fiscal year
26 in its annual financial report pursuant to section 35-131, Arizona Revised
27 Statutes.

28 B. Based on the information provided by the executive branch, the
29 staff of the joint legislative budget committee shall report to the joint
30 legislative budget committee by October 15 of 2001, 2002 and 2003 as to
31 whether that fiscal year's revenues and ending balance are expected to change
32 by more than \$50,000,000 from the budgeted projections. The executive branch
33 may also provide its own estimates to the joint legislative budget committee
34 by October 15 of each year.

35 Sec. 115. Transfer of spending authority
36 The department of administration shall report monthly to the director
37 of the joint legislative budget committee staff on any transfers of spending
38 authority made pursuant to section 35-173, subsection C, Arizona Revised
39 Statutes, during the prior month.

40 Sec. 116. Definition
41 For purposes of this act, "review by the joint legislative budget
42 committee" means a review by a vote of a majority of a quorum of the members.

1 Sec. 117. New position holding account
2 A. The joint legislative budget committee staff shall determine and
3 the department of administration shall transfer from each department or
4 agency, the amount of new state general fund monies received in this act for
5 new FTE positions in fiscal year 2001-2002 to a new position holding account
6 in the state general fund. The new position holding account shall be
7 administered by the department of administration. Upon hire of the new FTE
8 position, the department or agency shall notify the department of
9 administration, who shall then allocate an amount to the department or agency
10 to fully fund the position for the remainder of the fiscal year. Any monies
11 remaining in the new position holding account at the end of fiscal year
12 2001-2002 shall revert to the state general fund.
13 B. The joint legislative budget committee staff shall determine and
14 the department of administration shall transfer from each department or
15 agency, the amount of new state general fund monies received in this act for
16 new FTE positions in fiscal year 2002-2003 to a new position holding account
17 in the state general fund. The new position holding account shall be
18 administered by the department of administration. Upon hire of the new FTE
19 position, the department or agency shall notify the department of
20 administration, who shall then allocate an amount to the department or agency
21 to fully fund the position for the remainder of the fiscal year. Any monies
22 remaining in the new position holding account at the end of fiscal year
23 2002-2003 shall revert to the state general fund.
24 C. These provisions shall not apply to new positions in the state
25 universities.

APPROVED BY THE GOVERNOR APRIL 24, 2001.

FILED IN THE OFFICE OF THE SECRETARY OF STATE APRIL 24, 2001.