

State of Arizona  
Senate  
Fifty-first Legislature  
First Regular Session  
2013

# SENATE BILL 1483

AN ACT

AMENDING LAWS 2012, CHAPTER 294, SECTION 124; MAKING APPROPRIATIONS AND BUDGET REDUCTIONS, LIMITATIONS AND TRANSFERS FOR THE DIFFERENT DEPARTMENTS OF THE STATE, FOR STATE INSTITUTIONS AND FOR PUBLIC SCHOOLS FOR FISCAL YEARS 2012-2013, 2013-2014 AND 2014-2015; PROVIDING FOR CERTAIN REPORTING REQUIREMENTS.

(TEXT OF BILL BEGINS ON NEXT PAGE)

1 Be it enacted by the Legislature of the State of Arizona:  
2 Section 1. Laws 2012, chapter 294, section 124 is amended to read:  
3 Sec. 124. Appropriations; automation projects fund; fiscal  
4 years 2012-2013, 2013-2014, 2014-2015 and 2015-2016  
5 A. The sum of \$16,800,000 in fiscal year 2012-2013, the sum of  
6 ~~\$20,000,000~~ \$18,400,000 in each of fiscal years 2013-2014 and 2014-2015 and  
7 the sum of ~~\$23,000,000~~ \$9,202,000 in fiscal year 2015-2016 are appropriated  
8 from the state general fund for deposit into the automation projects fund  
9 established by section 41-714, Arizona Revised Statutes, for the purpose of  
10 implementing, upgrading or maintaining automation and information technology  
11 projects for any state agency.  
12 B. In addition to the appropriations made in subsection A of this  
13 section, the following sums from the following sources are appropriated for  
14 deposit into the automation projects fund in fiscal year 2012-2013:  
15 1. \$1,500,000 from the information technology fund established by  
16 section 41-3505, Arizona Revised Statutes.  
17 2. \$5,600,000 from the state web portal fund established by section  
18 41-3506, Arizona Revised Statutes.  
19 3. \$4,200,000 from the automation operations fund established by  
20 section 41-711, Arizona Revised Statutes.  
21 Sec. 2. Subject to applicable laws, the sums or sources of revenue set  
22 forth in this act are appropriated for the fiscal years indicated and only  
23 from the funding sources listed for the purposes and objects specified. If  
24 monies from funding sources in this act are unavailable, no other funding  
25 source shall be used.  
26 Sec. 3. BOARD OF ACCOUNTANCY  
27 2013-14  
28 FTE positions 13.0  
29 Lump sum appropriation \$ 1,897,700  
30 Fund sources:  
31 Board of accountancy fund \$ 1,897,700  
32 Sec. 4. ACUPUNCTURE BOARD OF EXAMINERS  
33 2013-14  
34 FTE positions 1.0  
35 Lump sum appropriation \$ 144,600  
36 Fund sources:  
37 Acupuncture board of examiners  
38 fund \$ 144,600  
39 Sec. 5. DEPARTMENT OF ADMINISTRATION  
40 2013-14  
41 FTE positions 528.1  
42 Operating lump sum appropriation \$ 84,712,300  
43 Utilities 8,275,600  
44 County attorney immigration  
45 enforcement 1,213,200

1	Public safety communications	531,500
2	Risk management administrative	
3	expenses	8,746,100
4	Risk management losses and	
5	premiums	45,656,200
6	Workers' compensation losses	
7	and premiums	30,955,200
8	Statewide information security	
9	and privacy office	857,800
10	State surplus property sales	
11	proceeds	<u>1,260,000</u>
12	Total appropriation - department of	
13	administration	\$182,207,900
14	Fund sources:	
15	State general fund	\$ 11,430,300
16	Air quality fund	927,100
17	Automation operations fund	18,730,100
18	Capital outlay stabilization fund	17,878,700
19	Corrections fund	558,300
20	Federal surplus materials revolving	
21	fund	451,600
22	Information technology fund	3,144,500
23	Motor vehicle pool revolving fund	10,041,300
24	Personnel division fund	12,594,900
25	Risk management revolving fund	92,884,200
26	Special employee health insurance	
27	trust fund	5,136,700
28	State surplus materials revolving	
29	fund	2,375,000
30	State web portal fund	4,250,000
31	Telecommunications fund	1,805,200

32 Of the \$1,213,200 appropriated to the county attorney immigration  
33 enforcement line item, \$200,000 shall be distributed to the county attorney  
34 of a county in this state having a population of two million or more persons  
35 for the purpose of enforcing title 23, chapter 2, article 2, Arizona Revised  
36 Statutes, and \$500,000 shall be distributed to the county sheriff of a county  
37 in this state having a population of two million or more persons for the  
38 purpose of enforcing title 23, chapter 2, article 2, Arizona Revised  
39 Statutes. Subject to the prior approval of the joint legislative budget  
40 committee, the remaining monies may be distributed to county attorneys and  
41 county sheriffs of counties with populations of less than two million persons  
42 for the purpose of enforcing title 23, chapter 2, article 2, Arizona Revised  
43 Statutes. This appropriation is exempt from the provisions of section  
44 35-190, Arizona Revised Statutes, relating to lapsing of appropriations. The  
45 appropriated monies may be spent in the sole discretion of the county

1 attorney or county sheriff to whom the monies are distributed for the purpose  
 2 of enforcing title 23, chapter 2, article 2, Arizona Revised Statutes,  
 3 without any further approval or other action by the county board of  
 4 supervisors of the county. Each county shall submit an annual report to the  
 5 department of administration on or before October 1, 2013 on the actual use  
 6 of the monies in the previous fiscal year and the projected use of the monies  
 7 in the current fiscal year. The department of administration shall report to  
 8 the directors of the governor's office of strategic planning and budgeting  
 9 and the joint legislative budget committee on or before November 1, 2013 on  
 10 the use of these monies.

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

14 The appropriation for the automation operations fund is an estimate  
 15 representing all monies, including balance forward, revenue and transfers  
 16 during fiscal year 2013-2014. These monies are appropriated to the  
 17 department of administration for the purposes established in section 41-711,  
 18 Arizona Revised Statutes. The appropriation shall be adjusted as necessary  
 19 to reflect receipts credited to the automation operations fund for automation  
 20 operation center projects. Before the expenditure of any automation  
 21 operations fund revenues in excess of \$18,730,100 in fiscal year 2013-2014,  
 22 the department of administration shall report the intended use of monies to  
 23 the joint legislative budget committee.

24 The amounts appropriated for the state employee transportation service  
 25 subsidy shall be used for up to a fifty per cent subsidy of charges payable  
 26 for transportation service expenses as provided in section 41-710.01, Arizona  
 27 Revised Statutes, of nonuniversity state employees in a vehicle emissions  
 28 control area as defined in section 49-541, Arizona Revised Statutes, of a  
 29 county with a population of more than four hundred thousand persons.

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

32 All state surplus materials revolving fund revenues received by the  
 33 department of administration in excess of \$2,375,000 in fiscal year 2013-2014  
 34 are appropriated to the department. Before the expenditure of state surplus  
 35 materials revolving fund receipts in excess of \$2,375,000 in fiscal year  
 36 2013-2014, the department of administration shall report the intended use of  
 37 monies to the joint legislative budget committee.

38 Sec. 6. OFFICE OF ADMINISTRATIVE HEARINGS

39			<u>2013-14</u>
40	FTE positions		12.0
41	Lump sum appropriation	\$	821,400
42	Fund sources:		
43	State general fund	\$	808,100
44	Healthcare group fund		13,300

1	Sec. 7. DEPARTMENT OF AGRICULTURE	
2		<u>2013-14</u>
3	FTE positions	161.0
4	Operating lump sum appropriation	\$ 7,595,000
5	Agricultural employment relations	
6	board	23,300
7	Animal damage control	65,000
8	Red imported fire ant	23,200
9	Agricultural consulting and	
10	training pari-mutuel	<u>128,500</u>
11	Total appropriation - department of	
12	agriculture	\$ 7,835,000
13	Fund sources:	
14	State general fund	\$ 7,835,000
15	Sec. 8. ARIZONA HEALTH CARE COST CONTAINMENT SYSTEM	
16		<u>2013-14</u>
17	FTE positions	2,217.3
18	Operating lump sum appropriation	\$ 76,813,300
19	DES eligibility	53,799,300
20	Proposition 204 - AHCCCS	
21	administration	6,635,800
22	Proposition 204 - DES eligibility	37,793,600
23	Traditional Medicaid services	3,630,655,800
24	Proposition 204 services	1,047,967,600
25	Children's rehabilitative services	111,736,400
26	KidsCare services	12,081,300
27	KidsCare II	26,825,700
28	ALTCS services	1,271,574,100
29	Disproportionate share payments	13,487,100
30	Disproportionate share payments -	
31	voluntary match	28,457,100
32	Rural hospitals	13,858,100
33	Graduate medical education	160,184,900
34	Safety net care pool	166,000,000
35	Total appropriation and expenditure	
36	authority - Arizona health	
37	care cost containment system	<u>\$6,657,870,100</u>
38	Appropriated fund sources:	
39	State general fund	\$1,333,386,400
40	Budget neutrality compliance fund	3,303,900
41	Children's health insurance	
42	program fund	32,092,300
43	Health care group fund	1,065,500

1	Prescription drug rebate	
2	fund - state	95,009,600
3	Tobacco products tax fund -	
4	emergency health services	
5	account	18,320,100
6	Tobacco tax and health care	
7	fund - medically needy account	37,389,300
8	Expenditure authority	5,137,303,000

9       Operating budget

10       The amounts appropriated for the department of economic security  
 11 eligibility line item shall be used for intergovernmental agreements with the  
 12 department of economic security for the purpose of eligibility determination  
 13 and other functions. The general fund share may be used for eligibility  
 14 determination for other programs administered by the division of benefits and  
 15 medical eligibility based on the results of the Arizona random moment  
 16 sampling survey.

17       The amounts included in the proposition 204 - AHCCCS administration,  
 18 proposition 204 - DES eligibility and proposition 204 services special line  
 19 items includes all available sources of funding consistent with section  
 20 36-2901.01, subsection B, Arizona Revised Statutes.

21       Medical services

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

26       The Arizona health care cost containment system administration shall  
 27 report to the joint legislative budget committee on or before March 1 of each  
 28 year on the preliminary actuarial estimates of the capitation rate changes  
 29 for the following fiscal year along with the reasons for the estimated  
 30 changes. For any actuarial estimates that include a range, the total range  
 31 from minimum to maximum shall be no more than two per cent. Before  
 32 implementation of any changes in capitation rates, the Arizona health care  
 33 cost containment system administration shall report its expenditure plan for  
 34 review by the joint legislative budget committee. Before the administration  
 35 implements any changes in policy affecting the amount, sufficiency, duration  
 36 and scope of health care services and who may provide services, the  
 37 administration shall prepare a fiscal impact analysis on the potential  
 38 effects of this change on the following year's capitation rates. If the  
 39 fiscal analysis demonstrates that these changes will result in additional  
 40 state costs of \$500,000 or greater for a given fiscal year, the  
 41 administration shall submit the policy changes for review by the joint  
 42 legislative budget committee.

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

5 Pursuant to section 11-292, subsection B, Arizona Revised Statutes, the  
6 county portion of the fiscal year 2013-2014 nonfederal portion of the costs  
7 of providing long-term care system services is \$244,696,100. This amount is  
8 included in the expenditure authority fund source.

9 The nonappropriated portion of the prescription drug rebate fund is  
10 included in the federal portion of the expenditure authority fund source.

11 The expenditure authority fund source includes voluntary payments made  
12 from political subdivisions for medicaid coverage of certain children and for  
13 payments to hospitals that operate a graduate medical education program or  
14 treat low-income patients. The political subdivision portions of the fiscal  
15 year 2013-2014 costs of the kidscare II, graduate medical education,  
16 disproportionate share payments - voluntary match and safety net care pool  
17 line items are included in the expenditure authority fund source.

18 Any monies received in excess of \$26,825,700 for kidscare II by the  
19 Arizona health care cost containment system administration in fiscal year  
20 2013-2014, including any federal matching monies, are appropriated to the  
21 administration in fiscal year 2013-2014. Before the expenditure of these  
22 increased monies, the administration shall notify the joint legislative  
23 budget committee and the governor's office of strategic planning and  
24 budgeting of the amount of monies that will be expended under this provision.

25 Any monies received in excess of \$166,000,000 for the safety net care  
26 pool by the Arizona health care cost containment system administration in  
27 fiscal year 2013-2014, including any federal matching monies, are  
28 appropriated to the administration in fiscal year 2013-2014. Before the  
29 expenditure of these increased monies, the administration shall notify the  
30 joint legislative budget committee and the governor's office of strategic  
31 planning and budgeting of the amount of monies that will be expended under  
32 this provision.

33 Any supplemental payments received in excess of \$51,567,500 for nursing  
34 facilities that serve medicaid patients in fiscal year 2013-2014, including  
35 any federal matching monies, by the Arizona health care cost containment  
36 system administration are appropriated to the administration in fiscal year  
37 2013-2014. Before the expenditure of these increased monies, the  
38 administration shall notify the joint legislative budget committee and the  
39 governor's office of strategic planning and budgeting of the amount of monies  
40 that will be expended under this provision. These payments are included in  
41 the expenditure authority fund source.

42 The Arizona health care cost containment system administration shall  
43 transfer up to \$1,200,000 from the traditional medicaid services line item  
44 for fiscal year 2013-2014 to the attorney general for costs associated with  
45 tobacco settlement litigation.

1           Payments to hospitals

2           The \$13,487,100 appropriation for disproportionate share payments for  
3 fiscal year 2013-2014 made pursuant to section 36-2903.01, subsection 0,  
4 Arizona Revised Statutes, includes \$4,202,300 for the Maricopa county health  
5 care district and \$9,284,800 for private qualifying disproportionate share  
6 hospitals.

7           Any monies for graduate medical education received in fiscal year  
8 2013-2014, including any federal matching monies, by the Arizona health care  
9 cost containment system administration in excess of \$160,184,900 are  
10 appropriated to the administration in fiscal year 2013-2014. Before the  
11 expenditure of these increased monies, the administration shall notify the  
12 joint legislative budget committee and the governor's office of strategic  
13 planning and budgeting of the amount of monies that will be expended under  
14 this provision.

15           Any monies received for disproportionate share payments from political  
16 subdivisions of this state, tribal governments and any university under the  
17 jurisdiction of the Arizona board of regents, and any federal monies used to  
18 match those payments, that are received in fiscal year 2013-2014 by the  
19 Arizona health care cost containment system administration in excess of  
20 \$28,457,100 are appropriated to the administration in fiscal year 2013-2014.  
21 Before the expenditure of these increased monies, the administration shall  
22 notify the joint legislative budget committee and the governor's office of  
23 strategic planning and budgeting of the amount of monies that will be  
24 expended under this provision.

25           In addition to the appropriation listed above, all monies from the city  
26 of Phoenix access to care assessment, including monies for coverage  
27 expansion, and related federal medicaid authority monies are appropriated in  
28 fiscal year 2013-2014.

29           Other reports

30           On or before January 6, 2014, the Arizona health care cost containment  
31 system administration shall report to the director of the joint legislative  
32 budget committee the total amount of medicaid reconciliation payments and  
33 penalties received by that date since July 1, 2013. On June 30, 2014, the  
34 administration shall report the same information for all of fiscal year  
35 2013-2014.

36           Beginning July 1, 2013, the Arizona health care cost containment system  
37 administration shall report thirty days after the end of each calendar  
38 quarter to the directors of the joint legislative budget committee and the  
39 governor's office of strategic planning and budgeting on the implementation  
40 of its required automation interaction with the health insurance exchange and  
41 eligibility modifications.

1 On or before August 1, 2013, the Arizona health care cost containment  
 2 system administration shall provide to the joint legislative budget committee  
 3 for review a report on the interagency agreement with the department of  
 4 health services for providing acute care services for persons enrolled in the  
 5 Maricopa county integrated regional behavioral health authority.

6 Sec. 9. BOARD OF APPRAISAL

7		<u>2013-14</u>
8	FTE positions	8.0
9	Lump sum appropriation	\$ 786,500
10	Fund sources:	
11	Board of appraisal fund	\$ 786,500

12 Sec. 10. BOARD OF ATHLETIC TRAINING

13		<u>2013-14</u>
14	FTE positions	1.5
15	Lump sum appropriation	\$ 101,800
16	Fund sources:	
17	Athletic training fund	\$ 101,800

18 Sec. 11. ATTORNEY GENERAL - DEPARTMENT OF LAW

19		<u>2013-14</u>
20	FTE positions	547.9
21	Operating lump sum appropriation	\$ 45,737,400
22	Capital postconviction prosecution	500,000
23	Cross-border prosecution	1,200,000
24	State grand jury	177,500
25	Victims' rights	3,989,300
26	Risk management interagency	
27	service agreement	9,183,500
28	Military airport planning	<u>800</u>
29	Total appropriation - attorney general -	
30	department of law	\$ 60,788,500
31	Fund sources:	
32	State general fund	\$ 21,764,900
33	Antitrust enforcement revolving	
34	fund	242,800
35	Attorney general legal services	
36	cost allocation fund	2,026,900
37	Collection enforcement revolving	
38	fund	5,313,900
39	Consumer protection - consumer	
40	fraud revolving fund	4,650,300
41	Interagency service agreements	
42	fund	13,116,900
43	Risk management revolving fund	9,183,500
44	State aid to indigent defense fund	500,000
45	Victims' rights fund	3,989,300

1 The attorney general shall submit to the joint legislative budget  
 2 committee for review the quarterly reports on legal settlements required by  
 3 sections 41-192, 44-1531.01 and 44-1531.02, Arizona Revised Statutes, as  
 4 amended by Laws 2013, chapter 143.

5 In addition to the \$13,116,900 appropriated from the interagency  
 6 service agreements fund in fiscal year 2013-2014, an additional \$800,000 and  
 7 11 FTE positions are appropriated from the interagency service agreements  
 8 fund in fiscal year 2013-2014 for new or expanded interagency service  
 9 agreements. The attorney general shall report to the joint legislative  
 10 budget committee whenever an interagency service agreement is established  
 11 that will require expenditures from the additional amount. The report shall  
 12 include the name of the agency or entity with which the agreement is made,  
 13 the dollar amount of the contract by fiscal year and the number of associated  
 14 FTE positions.

15 The \$500,000 appropriated for capital postconviction prosecution is a  
 16 one-time appropriation pending further legislative review of the appropriate  
 17 location of these duties. The attorney general shall submit a report on or  
 18 before November 1, 2013 to the joint legislative budget committee for review  
 19 of the attorney general's plan to transition capital postconviction  
 20 prosecution responsibilities to Maricopa county during the next four years.

21 Sec. 12. AUTOMOBILE THEFT AUTHORITY

	<u>2013-14</u>
FTE positions	6.0
Operating lump sum appropriation	\$ 616,800
Automobile theft authority grants	3,607,700
Reimbursable programs	<u>50,000</u>
Total appropriation - auto theft authority	\$ 4,274,500
Fund sources:	
Automobile theft authority fund	\$ 4,274,500

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

34 Automobile theft authority grants shall be awarded with consideration  
 35 given to areas with greater automobile theft problems and shall be used to  
 36 combat economic automobile theft operations.

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

40 Sec. 13. BOARD OF BARBERS

	<u>2013-14</u>
FTE positions	4.0
Lump sum appropriation	\$ 321,900
Fund sources:	
Board of barbers fund	\$ 321,900

1	Sec. 14. BOARD OF BEHAVIORAL HEALTH EXAMINERS	
2		<u>2013-14</u>
3	FTE positions	17.0
4	Lump sum appropriation	\$ 1,720,100
5	Fund sources:	
6	Board of behavioral health	
7	examiners fund	\$ 1,720,100
8	Sec. 15. STATE BOARD FOR CHARTER SCHOOLS	
9		<u>2013-14</u>
10	FTE positions	9.0
11	Lump sum appropriation	\$ 748,100
12	Fund sources:	
13	State general fund	\$ 748,100
14	Sec. 16. STATE BOARD OF CHIROPRACTIC EXAMINERS	
15		<u>2013-14</u>
16	FTE positions	5.0
17	Lump sum appropriation	\$ 457,800
18	Fund sources:	
19	Board of chiropractic examiners	
20	fund	\$ 457,800
21	Sec. 17. ARIZONA COMMUNITY COLLEGES	
22		<u>2013-14</u>
23	<u>Equalization aid</u>	
24	Cochise	\$ 4,712,400
25	Graham	16,075,100
26	Navajo	<u>5,514,200</u>
27	Total - equalization aid	\$ 26,301,700
28	<u>Operating state aid</u>	
29	Cochise	\$ 5,710,100
30	Coconino	1,840,400
31	Gila	370,700
32	Graham	2,345,700
33	Maricopa	7,913,300
34	Mohave	1,659,400
35	Navajo	1,646,600
36	Pima	7,136,600
37	Pinal	2,135,000
38	Santa Cruz	58,700
39	Yavapai	893,900
40	Yuma/La Paz	<u>2,754,400</u>
41	Total - operating state aid	\$ 34,464,800
42	Rural county reimbursement subsidy	<u>\$ 848,800</u>
43	Total appropriation - Arizona community	
44	colleges	\$ 61,615,300

1 Fund sources:  
2 State general fund \$ 61,615,300  
3 Of the \$848,800 appropriated to the rural county reimbursement subsidy  
4 line item, Apache county will receive \$466,000 and Greenlee county \$382,800.  
5 Sec. 18. REGISTRAR OF CONTRACTORS  
6 2013-14  
7 FTE positions 105.6  
8 Operating lump sum appropriation \$ 11,042,200  
9 Office of administrative hearings  
10 costs 1,017,600  
11 Residential contractors' recovery  
12 fund deposit 2,700,000  
13 Total appropriation - registrar of  
14 contractors \$ 14,759,800  
15 Fund sources:  
16 Registrar of contractors fund \$ 14,759,800  
17 Any transfer to or from the amount appropriated for the office of  
18 administrative hearings costs line item shall require review by the joint  
19 legislative budget committee.  
20 Sec. 19. CORPORATION COMMISSION  
21 2013-14  
22 FTE positions 300.9  
23 Operating lump sum appropriation \$ 25,266,000  
24 Corporation filings, same day  
25 service 400,400  
26 Utilities audits, studies,  
27 investigations and hearings 380,000\*  
28 Total appropriation - corporation commission \$ 26,046,400  
29 Fund sources:  
30 State general fund \$ 589,100  
31 Arizona arts trust fund 50,200  
32 Investment management regulatory  
33 and enforcement fund 684,300  
34 Public access fund 6,414,200  
35 Securities regulatory and  
36 enforcement fund 4,625,900  
37 Utility regulation revolving fund 13,682,700  
38 The \$400,400 appropriated from the public access fund for the  
39 corporation filings, same day service line item shall revert to the public  
40 access fund at the end of the fiscal year 2013-2014 if the commission has not  
41 established a same day service pursuant to section 10-122, Arizona Revised  
42 Statutes.

1 The corporation commission and the general accounting office shall  
 2 report to the directors of the joint legislative budget committee and the  
 3 governor's office of strategic planning and budgeting on or before November  
 4 1, 2013 on the expenditures from the utilities audits, studies,  
 5 investigations and hearings special line item since fiscal year 2006-2007 or  
 6 an earlier year that the two agencies deem appropriate. The report shall  
 7 also include an estimate of the remaining amount of nonlapsing funds as well  
 8 as any recommendations to improve the consistency of the special line item  
 9 expenditures reporting.

10 Sec. 20. STATE DEPARTMENT OF CORRECTIONS

	<u>2013-14</u>
11 FTE positions	9,384.0
12 Operating lump sum appropriation	\$ 752,056,100
13 Private prison per diem	132,380,300
14 Inmate health care contracted	
15 services	<u>125,274,900</u>
16 Total appropriation - state department	
17 of corrections	\$1,009,711,300
18 Fund sources:	
19 State general fund	\$964,798,700
20 State education fund for	
21 correctional education	517,000
22 Alcohol abuse treatment fund	554,400
23 Penitentiary land fund	979,200
24 State charitable, penal and	
25 reformatory institutions	
26 land fund	360,000
27 Corrections fund	27,517,600
28 Transition program fund	2,485,000
29 Prison construction and operations	
30 fund	12,499,400

31 Before placing any inmates in out-of-state provisional beds, the  
 32 department shall place inmates in all available prison beds in facilities  
 33 that are located in this state and that house Arizona inmates, unless the  
 34 out-of-state provisional beds are of a comparable security level and price.  
 35

36 A monthly report comparing state department of corrections expenditures  
 37 for the month and year-to-date as compared to prior year expenditures shall  
 38 be forwarded to the president of the senate, the speaker of the house of  
 39 representatives, the chairpersons of the senate and house of representatives  
 40 appropriations committees and the director of the joint legislative budget  
 41 committee on or before the thirtieth of the following month. The report  
 42 shall be in the same format as the prior fiscal year and shall include an  
 43 estimate of potential shortfalls, potential surpluses that may be available  
 44 to offset these shortfalls and a plan, if necessary, for eliminating any  
 45 shortfall without a supplemental appropriation.

1           The state department of corrections shall provide a report on bed  
 2 capacity to the joint legislative budget committee for its review on or  
 3 before August 1, 2013. The report shall reflect the bed capacity for each  
 4 security classification at each state-run and private institution, divided by  
 5 rated and total beds. The report shall include bed capacity data for June 30  
 6 of the previous fiscal year, June 30 of the current fiscal year and June 30  
 7 of the subsequent fiscal year, as well as the reasons for any change within  
 8 that time period. Within the total bed count, the department shall provide  
 9 the number of temporary and special use beds. If the department develops a  
 10 plan subsequent to its August 1 report to close state-operated prison rated  
 11 beds or cancel or not renew contracts for privately operated prison beds, the  
 12 state department of corrections shall submit a bed plan detailing the  
 13 proposed bed closures for review by the joint legislative budget committee  
 14 before implementing these changes.

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

19           Twenty-five per cent of land earnings and interest from the state  
 20 charitable, penal and reformatory institutions land fund shall be distributed  
 21 to the state department of corrections in compliance with the enabling act  
 22 and the Constitution of Arizona to be used for the support of state penal  
 23 institutions.

24           Before the expenditure of any state education fund for correctional  
 25 education receipts in excess of \$517,000, the state department of corrections  
 26 shall report the intended use of the monies to the director of the joint  
 27 legislative budget committee.

28           The state department of corrections shall submit a report to the joint  
 29 legislative budget committee on or before October 1, 2013 concerning the uses  
 30 of the transition program fund established by section 31-284, Arizona Revised  
 31 Statutes, so as to allow the legislature to consider returning the use of  
 32 these monies to the intended statutory purpose in the fiscal year 2014-2015  
 33 budget.

34   Sec. 21. COSMETOLOGY BOARD

	<u>2013-14</u>
FTE positions	24.5
Lump sum appropriation	\$ 1,750,300
Fund sources:	
Board of cosmetology fund	\$ 1,750,300

40   Sec. 22. ARIZONA CRIMINAL JUSTICE COMMISSION

	<u>2013-14</u>
FTE positions	9.0
Operating lump sum appropriation	\$ 864,600

1	State aid to county attorneys	973,600
2	Victim compensation and assistance	<u>4,092,500</u>
3	Total appropriation - Arizona criminal	
4	justice commission	\$ 5,930,700
5	Fund sources:	
6	Criminal justice enhancement fund	\$ 629,100
7	Drug and gang prevention resource	
8	center fund	235,500
9	State aid to county attorneys fund	973,600
10	Victim compensation and assistance	
11	fund	4,092,500

12 All victim compensation and assistance receipts received by the Arizona  
 13 criminal justice commission in excess of \$4,092,500 in fiscal year 2013-2014  
 14 are appropriated to the crime victims program. Before the expenditure of any  
 15 victim compensation and assistance receipts in excess of \$4,092,500 in fiscal  
 16 year 2013-2014, the Arizona criminal justice commission shall report the  
 17 intended use of the monies to the joint legislative budget committee.

18 All state aid to county attorneys fund receipts received by the Arizona  
 19 criminal justice commission in excess of \$973,600 in fiscal year 2013-2014  
 20 are appropriated to the state aid to the county attorney program. Before the  
 21 expenditure of any state aid to county attorneys fund receipts in excess of  
 22 \$973,600, the Arizona criminal justice commission shall report the intended  
 23 use of the monies to the joint legislative budget committee.

24 Sec. 23. ARIZONA STATE SCHOOLS FOR THE DEAF AND THE BLIND  
 25 2013-14

26	FTE positions	541.2
27	Administration/statewide	\$ 3,591,400
28	Phoenix day school for the deaf	9,203,700
29	Tucson campus	14,129,100
30	Regional cooperatives	798,600
31	Preschool/outreach programs	5,421,400
32	School bus replacement	738,000
33	Voucher fund adjustment	<u>289,400</u>

34 Total appropriation - Arizona state schools  
 35 for the deaf and the blind \$ 34,171,600

36	Fund sources:	
37	State general fund	\$ 20,586,100
38	Arizona state schools for the	
39	deaf and the blind fund	13,585,500

40 Before the expenditure of any Arizona state schools for the deaf and  
 41 the blind fund monies in excess of \$13,585,500 in fiscal year 2013-2014, the  
 42 Arizona state schools for the deaf and the blind shall report to the joint  
 43 legislative budget committee the intended use of the funds.

1	Sec. 24. COMMISSION FOR THE DEAF AND THE HARD OF HEARING	
2		<u>2013-14</u>
3	FTE positions	15.0
4	Lump sum appropriation	\$ 3,749,000
5	Fund sources:	
6	Telecommunication fund for	
7	the deaf	\$ 3,749,000
8	Sec. 25. STATE BOARD OF DENTAL EXAMINERS	
9		<u>2013-14</u>
10	FTE positions	11.0
11	Lump sum appropriation	\$ 1,189,600
12	Fund sources:	
13	Dental board fund	\$ 1,189,600
14	Sec. 26. DEPARTMENT OF ECONOMIC SECURITY	
15		<u>2013-14</u>
16	FTE positions	5,632.5
17	Operating lump sum appropriation	\$191,050,500
18	<u>Administration</u>	
19	Attorney general legal services	10,400,300
20	<u>Aging and adult services</u>	
21	Adult services	6,924,100
22	Community and emergency services	3,724,000
23	Coordinated homeless	2,522,600
24	Domestic violence prevention	12,123,700
25	<u>Benefits and medical eligibility</u>	
26	Temporary assistance for needy	
27	families cash benefits	44,999,400
28	Coordinated hunger	1,754,600
29	Tribal pass-through funding	4,680,300
30	<u>Child support enforcement</u>	
31	County participation	8,600,200
32	<u>Children, youth and families</u>	
33	Division of children, youth and	
34	families operating lump sum	
35	appropriation	165,855,100
36	Division of children, youth and	
37	families attorney general legal	
38	services	20,068,700
39	Adoption services	177,554,600
40	Children support services	144,752,800
41	CPS emergency and residential	
42	placement	79,169,300

1	Foster care placement	53,351,200
2	Independent living maintenance	3,469,300
3	Intensive family services	5,000,000
4	Permanent guardianship subsidy	11,215,300
5	Grandparent stipends	1,000,000
6	<u>Developmental disabilities</u>	
7	Case management - medicaid	38,071,900
8	Home and community based	
9	services - medicaid	742,580,200
10	Institutional services -	
11	medicaid	20,144,800
12	Medical services	144,761,800
13	Arizona training program at	
14	Coolidge - medicaid	15,601,500
15	Medicare clawback payments	3,072,000
16	Case management - state-only	3,846,000
17	Home and community based	
18	services - state-only	33,443,400
19	State-funded long-term care	
20	services	26,528,100
21	<u>Employment and rehabilitation services</u>	
22	JOBS	13,005,600
23	Day care subsidy	130,396,600
24	Independent living rehabilitation	
25	services	1,289,400
26	Rehabilitation services	3,799,100
27	Workforce investment act	
28	services	51,654,600
29	<u>Agencywide</u>	
30	Contingency funding	<u>7,500,000</u>
31	Total appropriation - department of	
32	economic security	\$2,183,911,000
33	Fund sources:	
34	State general fund	651,596,700
35	Federal child care and	
36	development fund block grant	130,567,500
37	Federal temporary assistance for	
38	needy families block grant	220,775,800
39	Public assistance collections	
40	fund	427,100
41	Special administration fund	1,129,900
42	Spinal and head injuries trust	
43	fund	1,867,600

1	Statewide cost allocation plan	
2	fund	1,000,000
3	Child abuse prevention fund	1,459,100
4	Children and family services	
5	training program fund	206,600
6	Child support enforcement	
7	administration fund	16,601,100
8	Domestic violence shelter fund	2,220,000
9	Long-term care system fund	86,954,900
10	Workforce investment act grant	56,032,700
11	Child support enforcement	
12	administration fund expenditure	
13	authority	40,397,800
14	Developmental disabilities medicaid	
15	expenditure authority	678,503,800
16	Division of children, youth and	
17	families expenditure authority	294,170,400

18       Administration

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

27       Aging and adult services

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

33       The department of economic security shall report to the joint  
34 legislative budget committee on the amount of state and federal monies  
35 available statewide for domestic violence funding on or before December  
36 15, 2013. The report shall include, at a minimum, the amount of monies  
37 available and the state fiscal agent receiving those monies.

38       Benefits and medical eligibility

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

1           Child support enforcement

2           All state share of retained earnings, fees and federal incentives above  
3 \$16,601,100 received by the division of child support enforcement are  
4 appropriated for operating expenditures. New full-time equivalent positions  
5 may be authorized with the increased funding. Before the expenditure of  
6 these increased monies, the department of economic security shall report the  
7 intended use of the monies to the joint legislative budget committee.

8           Children, youth and families

9           Of the amounts appropriated for children support services, CPS  
10 emergency and residential placement and foster care placement, the department  
11 may transfer up to ten per cent of the total amount of federal temporary  
12 assistance for needy families block grant monies appropriated to the  
13 department of economic security to the social services block grant for use in  
14 the following line items in the division of children, youth and families:  
15 children support services, CPS emergency and residential placement and foster  
16 care placement. Before transferring federal temporary assistance for needy  
17 families block grant monies to the social services block grant, the  
18 department shall report the proposed amount of the transfer to the director  
19 of the joint legislative budget committee. This report may be in the form of  
20 an expenditure plan that is submitted at the beginning of the fiscal year and  
21 updated, if necessary, throughout the fiscal year.

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

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

28           Before the expenditure of monies from the intensive family services  
29 special line item in fiscal year 2013-2014, the department of economic  
30 security shall submit an expenditure plan for review by the joint legislative  
31 budget committee. The expenditure plan shall include an estimate of any  
32 comparable funding in the children support services special line item.

33           The appropriation to the department of economic security includes  
34 \$3,000,000 from the long-term care system fund for a ten per cent licensed  
35 family foster care rate increase above the June 30, 2013 rate beginning on  
36 July 1, 2013. On or before August 1, 2013, the department shall report the  
37 new licensed family foster care rate to the directors of the joint  
38 legislative budget committee and the governor's office of strategic planning  
39 and budgeting.

40           The amount appropriated for grandparent stipends shall be used for a  
41 monthly stipend for a grandparent or great-grandparent if a dependent child  
42 is placed in the grandparent's or great-grandparent's care pursuant to  
43 department guidelines or as directed by legislation enacted in the  
44 fifty-first legislature, first regular session.

1           Developmental disabilities

2           The department of economic security shall report all new placements  
3 into a state-owned ICF-MR or the Arizona training program at Coolidge campus  
4 in fiscal year 2013-2014 to the president of the senate, the speaker of the  
5 house of representatives, the chairpersons of the senate and house of  
6 representatives appropriations committees and the director of the joint  
7 legislative budget committee and the reason why this placement, rather than a  
8 placement into a privately run facility for the developmentally disabled, was  
9 deemed as the most appropriate placement. The department shall also report  
10 if no new placements were made. This report shall be made available on or  
11 before July 15, 2014.

12           All monies in the long-term care system fund unexpended and  
13 unencumbered at the end of fiscal year 2013-2014 revert to the state general  
14 fund, subject to approval by the Arizona health care cost containment system  
15 administration.

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

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

38           It is the intent of the legislature that the department of economic  
39 security increase home and community based service provider rates by three  
40 per cent above the June 30, 2013 rate beginning on July 1, 2013.

1           Employment and rehabilitation services

2           Of the \$130,396,600 appropriated for day care subsidy, plus any funding  
3 authorized to be deferred to fiscal year 2014-2015, \$115,199,900 is for a  
4 program in which the upper income limit is no more than one hundred  
5 sixty-five per cent of the federal poverty level.

6           All federal workforce investment act monies that are received by this  
7 state in excess of \$56,032,700 are appropriated to the workforce investment  
8 act services line item. Before the expenditure of these increased monies,  
9 the department of economic security shall report the intended use of monies  
10 above \$56,032,700 to the joint legislative budget committee.

11           Departmentwide

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

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

28           Any federal temporary assistance for needy families block grant monies  
29 received in fiscal year 2013-2014, including the beginning balance, by the  
30 department of economic security in excess of \$220,775,800 is appropriated to  
31 the department in fiscal year 2013-2014. For every dollar the department of  
32 economic security receives in federal temporary assistance for needy families  
33 block grant monies in fiscal year 2013-2014 in excess of the \$220,775,800  
34 appropriated, minus any fiscal year 2012-2013 revertments expected to be  
35 spent as administrative adjustments in fiscal year 2013-2014, there shall be  
36 a corresponding dollar reduction in the department's long-term care system  
37 fund appropriation. The department shall report to the joint legislative  
38 budget committee and the governor's office of strategic planning and  
39 budgeting on or before September 1, 2013 its estimate of how much of its  
40 fiscal year 2012-2013 revertment will be spent as administrative adjustments  
41 in fiscal year 2013-2014 and excluded from the total amount of federal  
42 temporary assistance for needy families block grant monies. On or before  
43 June 30, 2014, the department shall notify the joint legislative budget  
44 committee and the governor's office of strategic planning and budgeting of

1 the amount of long-term care system fund monies, if any, that will not be  
 2 expended under this provision.

3 Before the expenditure of monies from the contingency funding special  
 4 line item in fiscal year 2013-2014, the department of economic security shall  
 5 submit an expenditure plan to the joint legislative budget committee for its  
 6 review. Monies in the contingency projects special line item shall be spent  
 7 only to address unanticipated shortfalls in child protective services or in  
 8 the day care subsidy special line item.

9 Sec. 27. STATE BOARD OF EDUCATION AND SUPERINTENDENT OF PUBLIC INSTRUCTION

10		<u>2013-14</u>
11	FTE positions	175.9
12	Operating lump sum appropriation	\$ 8,298,100
13	Fund sources:	
14	State general fund	\$ 7,963,800
15	Teacher certification fund	134,300
16	Department of education empowerment	
17	scholarship account fund	200,000

18 The operating lump sum appropriation includes \$683,900 and 8.5 FTE  
 19 positions for average daily membership auditing and \$200,000 and 2 FTE  
 20 positions for information technology security services.

21	Basic state aid	\$2,253,527,400
22	Fund sources:	
23	State general fund	\$2,207,051,900
24	Permanent state school fund	46,475,500

25 The above appropriation provides basic state support to school  
 26 districts for maintenance and operations funding as provided by section  
 27 15-973, Arizona Revised Statutes, and includes an estimated \$46,475,500 in  
 28 expendable income derived from the permanent state school fund and from state  
 29 trust lands pursuant to section 37-521, subsection B, Arizona Revised  
 30 Statutes, for fiscal year 2013-2014.

31 The appropriated amount for basic state aid includes an increase of  
 32 \$82,000,000 that is available for increased operating costs of school  
 33 districts and charter schools.

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

38 Except as required by section 37-521, Arizona Revised Statutes, all  
 39 monies received during the fiscal year from national forests, interest  
 40 collected on deferred payments on the purchase of state lands, the income  
 41 from the investment of permanent funds as prescribed by the enabling act and  
 42 the Constitution of Arizona and all monies received by the superintendent of  
 43 public instruction from whatever source, except monies received pursuant to  
 44 sections 15-237 and 15-531, Arizona Revised Statutes, when paid into the  
 45 state treasury are appropriated for apportionment to the various counties in

1 accordance with law. An expenditure shall not be made except as specifically  
 2 authorized above.

3	Additional state aid	\$339,269,300
4	Special education fund	33,242,100
5	Other state aid to districts	983,900
6	Accountability and achievement	
7	testing	10,218,400

8 Fund sources:

9	State general fund	\$ 3,218,400
10	Proposition 301 fund	7,000,000

11 Before making any changes to the achievement testing program that will  
 12 increase program costs, the state board of education shall report the  
 13 estimated fiscal impact of those changes to the joint legislative budget  
 14 committee.

15	Adult education	\$ 4,500,000
16	Education learning and	
17	accountability system	24,000,000

18 Fund sources:

19	State general fund	\$ 22,400,000
20	Education learning and	
21	accountability fund	1,600,000

22 For fiscal year 2013-2014, the state board of education, in  
 23 collaboration with the department of education and the department of  
 24 administration, shall report quarterly on or before the last day of each  
 25 calendar quarter on its progress in implementing the education learning and  
 26 accountability system and other related projects that may be funded through  
 27 the education learning and accountability fund to the president of the  
 28 senate, the speaker of the house of representatives, the chairpersons of the  
 29 senate and house of representatives appropriations committees, the director  
 30 of the joint legislative budget committee and the director of the governor's  
 31 office of strategic planning and budgeting. The quarterly report shall  
 32 include an assessment of progress from an independent third party that is not  
 33 affiliated with state government.

34	English learner administration	\$ 3,967,700
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35 The appropriated amount is to be used by the department of education to  
 36 provide English language acquisition services for the purposes of section  
 37 15-756.07, Arizona Revised Statutes, and for the costs of providing English  
 38 language proficiency assessments, scoring and ancillary materials as  
 39 prescribed by the department of education to school districts and charter  
 40 schools for the purposes of title 15, chapter 7, article 3.1, Arizona Revised  
 41 Statutes. The department of education may use a portion of the appropriated  
 42 amount to hire staff or contract with a third party to carry out the purposes  
 43 of section 15-756.07, Arizona Revised Statutes. Notwithstanding section  
 44 41-192, Arizona Revised Statutes, the superintendent of public instruction  
 45 also may use a portion of the appropriated amount to contract with one or

1 more private attorneys to provide legal services in connection with the case  
 2 of Flores v. State of Arizona, No. CIV 92-596-TUC-RCC.

3	Arizona structured English immersion	
4	fund	8,791,400
5	State block grant for vocational	
6	education	11,494,500
7	K-3 reading	40,000,000

8 The appropriated amount is for funding costs of the K-3 reading weight  
 9 established in section 15-943, Arizona Revised Statutes, except that the  
 10 state board of education may use up to \$1,500,000 of the appropriated amount  
 11 on technical assistance and state level administration of the K-3 reading  
 12 program. The appropriated amount includes 2 FTE positions.

13	Performance funding	2,400,000*
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14 The department of education and the governor's office of strategic  
 15 planning and budgeting shall submit a preliminary recommendation to the joint  
 16 legislative budget committee on or before November 1, 2013 on statutory  
 17 changes needed to implement a \$35,000,000 annual performance funding program.  
 18 The department of education and the governor's office of strategic planning  
 19 and budgeting shall submit final recommendations to the joint legislative  
 20 budget committee for review on or before March 3, 2014.

21	School safety program	\$ 3,646,400
22	Teacher certification	1,787,700

23 Fund sources:

24	Teacher certification fund	\$ 1,787,700
25	State board of education	\$ 1,583,800

26 Fund sources:

27	State general fund	\$ 1,213,600
28	Teacher certification fund	370,200

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

32	Total appropriation - state board of	
33	education and superintendent	
34	of public instruction	
35		<u>\$2,747,710,700</u>

36 Fund sources:

37	State general fund	\$2,690,143,000
38	Proposition 301 fund	7,000,000
39	Permanent state school fund	46,475,500
40	Teacher certification fund	2,292,200
41	Education learning and	
42	accountability fund	1,600,000
43	Department of education empowerment	
44	scholarship account fund	200,000

1 The department shall provide an updated report on its budget status  
 2 every three months for the first half of each fiscal year and every month  
 3 thereafter to the president of the senate, the speaker of the house of  
 4 representatives, the chairpersons of the senate and house of representatives  
 5 appropriations committees, the director of the joint legislative budget  
 6 committee and the director of the governor's office of strategic planning and  
 7 budgeting. Each report shall include, at a minimum, the department's current  
 8 funding surplus or shortfall projections for basic state aid and other major  
 9 formula-based programs and shall be due thirty days after the end of the  
 10 applicable reporting period.

11 Within fifteen days of each apportionment of state aid that occurs  
 12 pursuant to section 15-973, subsection B, Arizona Revised Statutes, the  
 13 department shall post on its website the amount of state aid apportioned to  
 14 each recipient and the underlying data.

15 Sec. 28. DEPARTMENT OF EMERGENCY AND MILITARY AFFAIRS

	<u>2013-14</u>
16	
17 FTE positions	61.1
18 Administration	\$ 1,706,000
19 Emergency management	842,600
20 Military affairs	<u>2,414,500</u>
21 Total appropriation - department of	
22 emergency and military affairs	\$ 4,963,100
23 Fund sources:	
24 State general fund	\$ 4,830,400
25 Emergency response fund	132,700

26 The department of emergency and military affairs appropriation includes  
 27 \$1,215,000 for service contracts. This amount is exempt from the provisions  
 28 of section 35-190, Arizona Revised Statutes, relating to lapsing of  
 29 appropriations, except that all fiscal year 2013-2014 monies remaining  
 30 unexpended and unencumbered on October 31, 2014, revert to the state general  
 31 fund.

32 Sec. 29. DEPARTMENT OF ENVIRONMENTAL QUALITY

	<u>2013-14</u>
33	
34 FTE positions	322.0
35 Operating lump sum appropriation	\$ 45,561,700
36 Emissions control contractor	
37 payment	<u>21,119,500</u>
38 Total appropriation - department of	
39 environmental quality	\$ 66,681,200
40 Fund sources:	
41 Air permits administration fund	\$ 7,038,800
42 Air quality fund	5,379,100
43 Emissions inspection fund	26,554,300

1	Hazardous waste management fund	1,718,900
2	Indirect cost recovery fund	13,008,700
3	Recycling fund	1,338,900
4	Solid waste fee fund	1,226,600
5	Underground storage tank	
6	revolving fund	22,000
7	Water quality fee fund	10,393,900

8 Pursuant to section 49-282, Arizona Revised Statutes, the department of  
 9 environmental quality shall submit a fiscal year 2014-2015 budget for the  
 10 water quality assurance revolving fund before September 1, 2013, for review  
 11 by the senate and house of representatives appropriations committees.

12 The department of environmental quality shall report annually on the  
 13 progress of WQARF activities, including emergency response, priority site  
 14 remediation, cost recovery activity, revenue and expenditure activity and  
 15 other WQARF-funded program activity. This report shall also include a budget  
 16 for the WQARF program that is developed in consultation with the WQARF  
 17 advisory board. The fiscal year 2013-2014 report shall be submitted to the  
 18 joint legislative budget committee on or before September 1, 2013. This  
 19 budget shall specify the monies budgeted for each listed site during fiscal  
 20 year 2013-2014. In addition, the department and the advisory board shall  
 21 prepare and submit to the joint legislative budget committee, on or before  
 22 October 2, 2013, a report in a table format summarizing the current progress  
 23 on remediation of each listed site on the WQARF registry. The table shall  
 24 include the stage of remediation for each site at the end of fiscal year  
 25 2012-2013, whether the current stage of remediation is anticipated to be  
 26 completed in fiscal year 2013-2014 and the anticipated stage of remediation  
 27 at each listed site at the end of fiscal year 2013-2014, assuming fiscal year  
 28 2013-2014 funding levels. The department and advisory board may include  
 29 other relevant information about the listed sites in the table.

30 All air permit administration revenues received by the department of  
 31 environmental quality in excess of \$7,038,800 in fiscal year 2013-2014 are  
 32 appropriated to the department. Before the expenditure of air permits  
 33 administration receipts in excess of \$7,038,800 in fiscal year 2013-2014, the  
 34 department of environmental quality shall report the intended use of the  
 35 monies to the joint legislative budget committee.

36 All indirect cost recovery fund revenues received by the department of  
 37 environmental quality in excess of \$13,008,700 in fiscal year 2013-2014 are  
 38 appropriated to the department. Before the expenditure of indirect cost  
 39 recovery fund receipts in excess of \$13,008,700 in fiscal year 2013-2014, the  
 40 department of environmental quality shall report the intended use of the  
 41 monies to the joint legislative budget committee.

1	Sec. 30. OFFICE OF EQUAL OPPORTUNITY	
2		<u>2013-14</u>
3	FTE positions	4.0
4	Lump sum appropriation	\$ 187,100
5	Fund sources:	
6	State general fund	\$ 187,100
7	Sec. 31. STATE BOARD OF EQUALIZATION	
8		<u>2013-14</u>
9	FTE positions	7.0
10	Lump sum appropriation	\$ 629,500
11	Fund sources:	
12	State general fund	\$ 629,500
13	Sec. 32. BOARD OF EXECUTIVE CLEMENCY	
14		<u>2013-14</u>
15	FTE positions	14.0
16	Lump sum appropriation	\$ 821,500
17	Fund sources:	
18	State general fund	\$ 821,500
19	The board of executive clemency shall report to the staff directors of	
20	the joint legislative budget committee and the governor's office of strategic	
21	planning and budgeting on or before November 1, 2013 on the total number and	
22	types of cases it reviewed in fiscal year 2012-2013.	
23	Sec. 33. ARIZONA EXPOSITION AND STATE FAIR BOARD	
24		<u>2013-14</u>
25	FTE positions	184.0
26	Lump sum appropriation	\$ 11,131,200
27	Fund sources:	
28	Arizona exposition and state	
29	fair fund	\$ 11,131,200
30	Sec. 34. DEPARTMENT OF FINANCIAL INSTITUTIONS	
31		<u>2013-14</u>
32	FTE positions	58.1
33	Lump sum appropriation	\$ 3,827,700
34	Fund sources:	
35	State general fund	\$ 2,912,800
36	Financial services fund	914,900
37	The department of financial institutions shall assess and set fees to	
38	ensure that monies deposited in the state general fund will equal or exceed	
39	its expenditure from the state general fund.	
40	Sec. 35. DEPARTMENT OF FIRE, BUILDING AND LIFE SAFETY	
41		<u>2013-14</u>
42	FTE positions	47.0
43	Lump sum appropriation	\$ 1,969,100
44	Fund sources:	
45	State general fund	\$ 1,969,100

1	Sec. 36. STATE FORESTER	
2		<u>2013-14</u>
3	FTE positions	52.0
4	Operating lump sum appropriation	\$ 2,291,700
5	Environmental county grants	175,000
6	Inmate fire crews	695,700
7	Fire suppression	<u>1,000,000</u>
8	Total appropriation - state forester	\$ 4,162,400
9	Fund sources:	
10	State general fund	\$ 4,162,400
11	Sec. 37. STATE BOARD OF FUNERAL DIRECTORS AND EMBALMERS	
12		<u>2013-14</u>
13	FTE positions	4.0
14	Lump sum appropriation	\$ 340,600
15	Fund sources:	
16	Board of funeral directors and	
17	embalmers fund	\$ 340,600
18	Sec. 38. GAME AND FISH DEPARTMENT	
19		<u>2013-14</u>
20	FTE positions	273.5
21	Operating lump sum appropriation	\$ 33,533,100
22	Pittman - Robertson/Dingell -	
23	Johnson act	3,808,000
24	Performance incentive pay program	346,100*
25	Lower Colorado multispecies	
26	conservation	350,000
27	Watercraft grant program	1,000,000
28	Watercraft safety education program	<u>250,000</u>
29	Total appropriation - game and fish	
30	department	\$ 39,287,200
31	Fund sources:	
32	Capital improvement fund	\$ 1,000,000
33	Game and fish fund	33,342,100
34	Waterfowl conservation fund	80,000
35	Wildlife endowment fund	16,000
36	Watercraft licensing fund	4,510,500
37	Game, nongame, fish and	
38	endangered species fund	338,600

39 In addition to the \$3,808,000 for the Pittman - Robertson/Dingell -  
 40 Johnson act line item, the lump sum appropriation includes \$50,000 for  
 41 cooperative fish and wildlife research, which may be used for the purpose of  
 42 matching federal and apportionment funds.

1 The \$300,000 from the game and fish fund and \$46,100 from the  
 2 watercraft licensing fund in fiscal year 2013-2014 for the performance  
 3 incentive pay program line item shall be used for personal services and  
 4 employee-related expenditures associated with the department's performance  
 5 incentive pay program. This appropriation is a continuing appropriation and  
 6 is exempt from the provisions of section 35-190, Arizona Revised Statutes,  
 7 relating to lapsing of appropriations.

8 Sec. 39. DEPARTMENT OF GAMING

9		<u>2013-14</u>
10	FTE positions	115.3
11	Operating lump sum appropriation	\$ 8,031,500
12	Additional operating expenses	800,400
13	Casino operations certification	2,003,800
14	Problem gambling	<u>2,262,700</u>
15	Total appropriation - department of gaming	\$ 13,098,400
16	Fund sources:	
17	Tribal-state compact fund	\$ 2,003,800
18	Arizona benefits fund	10,794,600
19	State lottery fund	300,000

20 The department of gaming shall report to the staff directors of the  
 21 joint legislative budget committee and the governor's office of strategic  
 22 planning and budgeting on or before December 1, 2013 on the expected amount  
 23 and purpose of expenditures from the additional operating expenses special  
 24 line item for fiscal year 2013-2014. The report shall include the projected  
 25 line item detail.

26 Sec. 40. ARIZONA GEOLOGICAL SURVEY

27		<u>2013-14</u>
28	FTE positions	10.3
29	Lump sum appropriation	\$ 853,600
30	Fund sources:	
31	State general fund	\$ 853,600

32 Sec. 41. OFFICE OF THE GOVERNOR

33		<u>2013-14</u>
34	Lump sum appropriation	\$ 6,586,600*
35	Fund sources:	
36	State general fund	\$ 6,586,600

37 Included in the lump sum appropriation of \$6,586,600 for fiscal year  
 38 2013-2014 is \$10,000 for the purchase of mementos and items for visiting  
 39 officials.

40 Sec. 42. GOVERNOR'S OFFICE OF STRATEGIC PLANNING AND BUDGETING

41		<u>2013-14</u>
42	FTE positions	22.0
43	Lump sum appropriation	\$ 1,871,700*
44	Fund sources:	
45	State general fund	\$ 1,871,700

1	Sec. 43. DEPARTMENT OF HEALTH SERVICES	
2		<u>2013-14</u>
3	FTE positions	1,176.7
4	Operating lump sum appropriation	\$132,754,300
5	<u>Public health/family health</u>	
6	Adult cystic fibrosis	105,200
7	AIDS reporting and surveillance	1,000,000
8	Alzheimer's disease research	1,125,000
9	Breast and cervical cancer and	
10	bone density screening	1,346,700
11	County tuberculosis provider care	
12	and control	590,700
13	Folic acid	400,000
14	High risk perinatal services	2,543,400
15	Newborn screening program	6,260,700
16	Nonrenal disease management	198,000
17	Nursing facility study	90,000
18	Poison control centers funding	990,000
19	Renal dental care and nutrition	
20	supplements	300,000
21	<u>Behavioral health</u>	
22	Community placement treatment	1,130,700
23	Crisis services	16,391,100
24	Medicaid behavioral health -	
25	comprehensive medical and	
26	dental program	140,896,200
27	Medicaid behavioral health -	
28	proposition 204	105,251,500
29	Medicaid behavioral health -	
30	traditional	878,054,300
31	Medicaid insurance premium	
32	payments	22,487,100
33	Medicare clawback payments	14,925,100
34	Non-medicaid seriously	
35	mentally ill services	78,846,900
36	Proposition 204 administration	6,446,700
37	One-time electronic medical	
38	records start-up	3,850,000
39	Supported housing	5,324,800
40	Total appropriation and expenditure	
41	authority - department of	
42	health services	<u>\$1,421,308,400</u>

1	Fund sources:	
2	State general fund	\$ 547,004,500
3	Arizona state hospital fund	14,907,400
4	Arizona state hospital land	
5	earnings fund	650,000
6	Capital outlay stabilization fund	1,146,500
7	Child fatality review fund	93,400
8	Emergency medical services	
9	operating fund	5,044,100
10	Environmental laboratory licensure	
11	revolving fund	910,800
12	Federal child care development	
13	fund block grant	829,400
14	Health services licensing fund	8,616,300
15	Indirect cost fund	10,336,700
16	Newborn screening program fund	6,692,600
17	Nursing care institution resident	
18	protection revolving fund	128,100
19	Substance abuse services fund	2,250,000
20	Tobacco tax and health care fund -	
21	health research account	1,000,000
22	Tobacco tax and health care fund -	
23	medically needy account	35,467,000
24	Vital records electronic systems	
25	fund	3,607,500
26	Federal medicaid authority	782,624,100

27 Public health/family health

28 The department of health services may use up to four per cent of the  
 29 amounts appropriated for nonrenal disease management for the administrative  
 30 costs to implement the program.

31 Of the \$1,125,000 for Alzheimer's disease research, \$1,000,000 of that  
 32 amount is from the tobacco tax and health care fund - health research  
 33 account.

34 Behavioral health

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

38 The department of health services shall report to the joint legislative  
 39 budget committee thirty days after the end of each calendar quarter on the  
 40 progress the department is making toward settling the Arnold v. Sarn lawsuit.  
 41 The report shall include at a minimum the department's progress towards  
 42 meeting the exit criteria and whether the department is in compliance with  
 43 the exit criteria schedule.

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

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 of Arizona.

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

25           Departmentwide

26           A monthly report comparing total expenditures for the month and  
27 year-to-date as compared to prior year totals shall be forwarded  
28 electronically to the president of the senate, the speaker of the house of  
29 representatives, the chairpersons of the senate and house of representatives  
30 appropriations committees and the director of the joint legislative budget  
31 committee on or before the thirtieth of the following month. The report  
32 shall include an estimate of potential shortfalls in programs, potential  
33 federal and other funds, such as the statewide assessment for indirect costs,  
34 that may be available to offset these shortfalls, and a plan, if necessary,  
35 for eliminating any shortfall without a supplemental appropriation and total  
36 expenditure authority of the month and year-to-date for federally matched  
37 services.

38           On or before January 6, 2014, the department of health services shall  
39 report to the director of the joint legislative budget committee the total  
40 amount of medicaid reconciliation payments and penalties received by that  
41 date since July 1, 2013. On June 30, 2014, the department shall report the  
42 same information for all of fiscal year 2013-2014.

1	Sec. 44. ARIZONA HISTORICAL SOCIETY	
2		<u>2013-14</u>
3	FTE positions	51.9
4	Operating lump sum appropriation	\$ 2,033,800
5	Arizona experience museum	410,500
6	Field services and grants	65,100
7	Papago park museum	<u>532,700</u>
8	Total appropriation - Arizona historical	
9	society	\$ 3,042,100
10	Fund sources:	
11	State general fund	\$ 3,042,100
12	Sec. 45. PRESCOTT HISTORICAL SOCIETY	
13		<u>2013-14</u>
14	FTE positions	13.0
15	Lump sum appropriation	\$ 654,200
16	Fund sources:	
17	State general fund	\$ 654,200
18	Sec. 46. BOARD OF HOMEOPATHIC AND INTEGRATED MEDICINE EXAMINERS	
19		<u>2013-14</u>
20	FTE positions	1.0
21	Lump sum appropriation	\$ 98,000
22	Fund sources:	
23	Board of homeopathic and	
24	integrated medicine	
25	examiners' fund	\$ 98,000
26	Sec. 47. DEPARTMENT OF HOUSING	
27		<u>2013-14</u>
28	FTE positions	3.0
29	Lump sum appropriation	\$ 304,600
30	Fund sources:	
31	Housing trust fund	\$ 304,600
32	Sec. 48. ARIZONA COMMISSION OF INDIAN AFFAIRS	
33		<u>2013-14</u>
34	FTE positions	3.0
35	Lump sum appropriation	\$ 53,700
36	Fund sources:	
37	State general fund	\$ 53,700
38	Sec. 49. INDUSTRIAL COMMISSION OF ARIZONA	
39		<u>2013-14</u>
40	FTE positions	235.6
41	Lump sum appropriation	\$ 19,656,400
42	Fund sources:	
43	Administrative fund	\$ 19,656,400

1	Sec. 50. DEPARTMENT OF INSURANCE	
2		<u>2013-14</u>
3	FTE positions	90.5
4	Lump sum appropriation	\$ 5,169,600
5	Fund sources:	
6	State general fund	\$ 5,169,600
7	Sec. 51. ARIZONA JUDICIARY	
8		<u>2013-14</u>
9	<u>Supreme court</u>	
10	FTE positions	172.0
11	Operating lump sum appropriation	\$ 14,031,400
12	Automation	11,082,600
13	Case and cash management system	3,326,500
14	County reimbursements	187,900
15	Court appointed special advocate	3,027,800
16	Domestic relations	640,300
17	Foster care review board	3,532,000
18	Commission on judicial conduct	506,800
19	Judicial nominations and	
20	performance review	417,200
21	Model court	447,600
22	State aid	<u>5,905,900</u>
23	Total appropriation - supreme court	\$ 43,106,000
24	Fund sources:	
25	State general fund	\$ 15,877,700
26	Confidential intermediary and	
27	fiduciary fund	480,500
28	Court appointed special advocate	
29	fund	2,925,800
30	Criminal justice enhancement fund	2,961,300
31	Defensive driving school fund	4,123,800
32	Judicial collection enhancement	
33	fund	13,792,300
34	State aid to the courts fund	2,944,600

35 On or before September 1, 2013, the supreme court shall report to the  
36 joint legislative budget committee on current and future automation projects  
37 coordinated by the administrative office of the courts. The report shall  
38 include a list of court automation projects receiving or anticipated to  
39 receive state monies in the current or next two fiscal years as well as a  
40 description of each project, the number of FTE positions, the entities  
41 involved and the goals and anticipated results for each automation project.  
42 The report shall be submitted in one summary document. The report shall  
43 indicate each project's total multiyear cost by fund source and budget line  
44 item, including any prior year, current year and future year expenditures.

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

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

6 Court of appeals

7	FTE positions	134.8
8	Division I	\$ 9,640,000
9	Division II	\$ 4,177,600
10	Total appropriation - court of appeals	\$ 13,817,600

11 Fund sources:

12	State general fund	\$ 13,817,600
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13 Of the 134.8 FTE positions for fiscal year 2013-2014, 98.3 FTE  
 14 positions are for Division I and 36.5 FTE positions are for Division II.

15 Superior court

16	FTE positions	137.5
17	Judges compensation	\$ 7,488,200
18	Adult standard probation	13,526,700
19	Adult intensive probation	10,741,200
20	Community punishment	2,310,100
21	Interstate compact	641,800
22	Drug court	1,013,600
23	Juvenile standard probation	4,600,500
24	Juvenile intensive probation	9,166,500
25	Juvenile treatment services	22,314,900
26	Juvenile family counseling	660,400
27	Juvenile crime reduction	5,123,400
28	Probation surcharge	5,029,200
29	Juvenile diversion consequences	9,024,900
30	Special water master	94,000
31	Total appropriation - superior court	\$ 91,735,400

32 Fund sources:

33	State general fund	\$ 79,272,700
34	Criminal justice enhancement fund	6,933,500
35	Drug treatment and education fund	500,000
36	Judicial collection enhancement	
37	fund	5,029,200

38 Of the 137.5 FTE positions, 82 FTE positions represent superior court  
 39 judges in counties with a population of less than two million persons.  
 40 One-half of their salaries are provided by state general fund appropriations  
 41 pursuant to section 12-128, Arizona Revised Statutes. This is not meant to  
 42 limit the counties' ability to add judges pursuant to section 12-121, Arizona  
 43 Revised Statutes.

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

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

12 On or before November 1, 2013, the administrative office of the courts  
 13 shall report to the joint legislative budget committee the fiscal year  
 14 2012-2013 actual, fiscal year 2013-2014 estimated and fiscal year 2014-2015  
 15 requested amounts for the following:

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

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

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

31 Sec. 52. DEPARTMENT OF JUVENILE CORRECTIONS

	<u>2013-14</u>
FTE positions	738.5
Lump sum appropriation	\$ 47,319,300
Fund sources:	
State general fund	\$ 43,428,400
State charitable, penal and reformatory institutions	
Land fund	1,098,600
Criminal justice enhancement fund	530,600
State education fund for committed youth	2,261,700

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

6 Sec. 53. STATE LAND DEPARTMENT

	<u>2013-14</u>
7	
8 FTE positions	125.7
9 Operating lump sum appropriation	\$ 14,604,000
10 Natural resource conservation	
11 districts	650,000
12 CAP user fees	513,300
13 Due diligence fund	<u>500,000</u>
14 Total appropriation - state land department	\$ 16,267,300
15 Fund sources:	
16 State general fund	\$ 12,038,100
17 Environmental special plate fund	260,000
18 Due diligence fund	500,000
19 Trust land management fund	3,469,200

20 The appropriation includes \$513,300 for central Arizona project user  
 21 fees in fiscal year 2013-2014. For fiscal year 2013-2014, from  
 22 municipalities that assume their allocation of central Arizona project water  
 23 every dollar received as reimbursement to the state for past central Arizona  
 24 water conservation district payments, one dollar reverts to the state general  
 25 fund in the year that the reimbursement is collected.

26 Of the amount appropriated for natural resource conservation districts  
 27 in fiscal year 2013-2014, \$30,000 shall be used to provide grants to natural  
 28 resource conservation districts environmental education centers.

29 Sec. 54. LEGISLATURE

	<u>2013-14</u>
30	
31 <u>Senate</u>	
32 Lump sum appropriation	\$ 8,036,300*
33 Fund sources:	
34 State general fund	\$ 8,036,300
35 Included in the lump sum appropriation of \$8,036,300 for fiscal year 36 2013-2014 is \$1,000 for the purchase of mementos and items for visiting 37 officials.	
38 <u>House of representatives</u>	
39 Lump sum appropriation	\$ 13,067,100*
40 Fund sources:	
41 State general fund	\$ 13,067,100
42 Included in the lump sum appropriation of \$13,067,100 for fiscal year 43 2013-2014 is \$1,000 for the purchase of mementos and items for visiting 44 officials.	

1	<u>Legislative council</u>	
2	FTE positions	47.0
3	Operating lump sum appropriation	\$ 7,276,700
4	Ombudsman-citizens aide office	<u>608,000</u>
5	Total appropriation - legislative	
6	council	\$ 7,884,700*
7	Fund sources:	
8	State general fund	\$ 7,884,700
9	Dues for the council of state governments shall be expended only on an	
10	affirmative vote of the legislative council.	
11	<u>Joint legislative budget committee</u>	
12	FTE positions	29.0
13	Lump sum appropriation	\$ 2,418,800*
14	Fund sources:	
15	State general fund	\$ 2,418,800
16	<u>Auditor general</u>	
17	FTE positions	184.8
18	Lump sum appropriation	\$ 17,240,100*
19	Fund sources:	
20	State general fund	\$ 17,240,100
21	Included in the lump sum appropriation is funding to pay state rent at	
22	the statewide rate.	
23	Sec. 55. DEPARTMENT OF LIQUOR LICENSES AND CONTROL	
24		<u>2013-14</u>
25	FTE positions	45.2
26	Lump sum appropriation	\$ 2,850,400
27	Fund sources:	
28	Liquor licenses fund	\$ 2,850,400
29	Sec. 56. ARIZONA STATE LOTTERY COMMISSION	
30		<u>2013-14</u>
31	FTE positions	98.8
32	Operating lump sum appropriation	\$ 8,230,300
33	Advertising	<u>15,500,000</u>
34	Total appropriation - Arizona state	
35	lottery commission	\$ 23,730,300
36	Fund source:	
37	State lottery fund	\$ 23,730,300
38	An amount equal to 3.6 per cent of actual instant ticket sales is	
39	appropriated for the printing of instant tickets or for contractual	
40	obligations concerning instant ticket distribution. This amount is currently	
41	estimated to be \$16,858,500 in fiscal year 2013-2014.	

1 An amount equal to a percentage of actual online game sales as  
 2 determined by contract is appropriated for payment of online vendor fees.  
 3 This amount is currently estimated to be \$9,508,400, or 3.7 per cent of  
 4 actual online ticket sales in fiscal year 2013-2014.

5 An amount equal to 6.5 per cent of gross lottery game sales, less tab  
 6 tickets, is appropriated for payment of sales commissions to ticket  
 7 retailers. An additional amount not to exceed 0.5 per cent of gross lottery  
 8 game sales is appropriated for payment of sales commissions to ticket  
 9 retailers. The combined amount is currently estimated to be 6.7 per cent of  
 10 total ticket sales, or \$48,352,000 in fiscal year 2013-2014.

11 An amount equal to twenty per cent of tab ticket sales is appropriated  
 12 for payment of sales commissions to charitable organizations. This amount is  
 13 currently estimated to be \$721,100 in fiscal year 2013-2014.

14 Sec. 57. BOARD OF MASSAGE THERAPY

	<u>2013-14</u>
FTE positions	5.0
Lump sum appropriation	\$ 415,500
Fund sources:	
Board of massage therapy fund	\$ 415,500

20 Sec. 58. ARIZONA MEDICAL BOARD

	<u>2013-14</u>
FTE positions	58.5
Lump sum appropriation	\$ 5,809,400
Fund sources:	
Arizona medical board fund	\$ 5,809,400

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

30 Sec. 59. STATE MINE INSPECTOR

	<u>2013-14</u>
FTE positions	14.0
Operating lump sum appropriation	\$ 994,600
Abandoned mines	189,000
Aggregate mined land reclamation	<u>112,500</u>
Total appropriation - state mine inspector	\$ 1,296,100
Fund sources:	
State general fund	\$ 1,183,600
Aggregate mining reclamation fund	112,500

40 All aggregate mining reclamation fund receipts received by the state  
 41 mine inspector in excess of \$112,500 in fiscal year 2013-2014 are  
 42 appropriated to the aggregate mined land reclamation line item. Before the  
 43 expenditure of any aggregate mining reclamation fund receipts in excess of  
 44 \$112,500 in fiscal year 2013-2014, the state mine inspector shall report the  
 45 intended use of the monies to the joint legislative budget committee.

1	Sec. 60. NATUROPATHIC PHYSICIANS MEDICAL BOARD		
2			<u>2013-14</u>
3	FTE positions		2.0
4	Lump sum appropriation	\$	172,000
5	Fund sources:		
6	Naturopathic physicians medical		
7	board fund	\$	172,000
8	Sec. 61. ARIZONA NAVIGABLE STREAM ADJUDICATION COMMISSION		
9			<u>2013-14</u>
10	FTE positions		2.0
11	Lump sum appropriation	\$	126,200
12	Fund sources:		
13	State general fund	\$	126,200
14	Sec. 62. ARIZONA STATE BOARD OF NURSING		
15			<u>2013-14</u>
16	FTE positions		42.2
17	Lump sum appropriation	\$	4,178,100
18	Fund sources:		
19	Board of nursing fund	\$	4,178,100
20	Sec. 63. BOARD OF EXAMINERS OF NURSING CARE INSTITUTION ADMINISTRATORS AND		
21	ASSISTED LIVING FACILITY MANAGERS		
22			<u>2013-14</u>
23	FTE positions		6.0
24	Lump sum appropriation	\$	406,700
25	Fund sources:		
26	Nursing care institution		
27	administrators' licensing and		
28	assisted living facility		
29	managers' certification fund	\$	406,700
30	Sec. 64. BOARD OF OCCUPATIONAL THERAPY EXAMINERS		
31			<u>2013-14</u>
32	FTE positions		1.5
33	Lump sum appropriation	\$	167,900
34	Fund sources:		
35	Occupational therapy fund	\$	167,900
36	Sec. 65. STATE BOARD OF DISPENSING OPTICIANS		
37			<u>2013-14</u>
38	FTE positions		1.0
39	Lump sum appropriation	\$	131,300
40	Fund sources:		
41	Board of dispensing opticians fund	\$	131,300

1	Sec. 66. STATE BOARD OF OPTOMETRY	
2		<u>2013-14</u>
3	FTE positions	2.0
4	Lump sum appropriation	\$ 197,800
5	Fund sources:	
6	Board of optometry fund	\$ 197,800
7	Sec. 67. ARIZONA BOARD OF OSTEOPATHIC EXAMINERS IN MEDICINE AND SURGERY	
8		<u>2013-14</u>
9	FTE positions	6.7
10	Lump sum appropriation	\$ 759,400
11	Fund sources:	
12	Board of osteopathic examiners fund	\$ 759,400
13	Sec. 68. ARIZONA STATE PARKS BOARD	
14		<u>2013-14</u>
15	FTE positions	163.0
16	Operating lump sum appropriation	\$ 10,451,800
17	Kartchner caverns state park	<u>2,197,700</u>
18	Total appropriation - Arizona state parks	
19	board	\$ 12,649,500
20	Fund sources:	
21	State parks revenue fund	\$ 12,649,500
22	All other operating expenditures include \$26,000 from the state parks	
23	revenue fund for Fool Hollow state park revenue sharing. If receipts to Fool	
24	Hollow exceed \$260,000 in fiscal year 2013-2014, an additional ten per cent	
25	of this increase of Fool Hollow receipts is appropriated from the state parks	
26	revenue fund to meet the revenue sharing agreement with the city of Show Low	
27	and the United States forest service.	
28	Sec. 69. STATE PERSONNEL BOARD	
29		<u>2013-14</u>
30	FTE positions	3.0
31	Lump sum appropriation	\$ 364,500
32	Fund sources:	
33	Personnel division fund -	
34	personnel board subaccount	\$ 364,500
35	Sec. 70. OFFICE OF PEST MANAGEMENT	
36		<u>2013-14</u>
37	FTE positions	30.0
38	Lump sum appropriation	\$ 1,999,700
39	Fund sources:	
40	Pest management fund	\$ 1,999,700

1	Sec. 71. ARIZONA STATE BOARD OF PHARMACY	
2		<u>2013-14</u>
3	FTE positions	18.0
4	Lump sum appropriation	\$ 2,008,600
5	Fund sources:	
6	Arizona state board of pharmacy	
7	fund	\$ 2,008,600
8	Sec. 72. BOARD OF PHYSICAL THERAPY	
9		<u>2013-14</u>
10	FTE positions	4.0
11	Lump sum appropriation	\$ 424,800
12	Fund sources:	
13	Board of physical therapy fund	\$ 424,800
14	Sec. 73. ARIZONA PIONEERS' HOME	
15		<u>2013-14</u>
16	FTE positions	106.3
17	Operating lump sum appropriation	\$ 6,035,000
18	Prescription drugs	<u>200,000</u>
19	Total appropriation - pioneers' home	\$ 6,235,000
20	Fund sources:	
21	State general fund	\$ 1,604,800
22	Miners' hospital fund	2,106,500
23	State charitable fund	2,523,700
24	Earnings on state lands and interest on the investment of the permanent	
25	land funds are appropriated for the pioneers' home and the hospital for	
26	disabled miners in compliance with the enabling act and the Constitution of	
27	Arizona.	
28	Sec. 74. STATE BOARD OF PODIATRY EXAMINERS	
29		<u>2013-14</u>
30	FTE positions	1.0
31	Lump sum appropriation	\$ 143,000
32	Fund sources:	
33	Podiatry fund	\$ 143,000
34	Sec. 75. COMMISSION FOR POSTSECONDARY EDUCATION	
35		<u>2013-14</u>
36	FTE positions	5.0
37	Operating lump sum appropriation	\$ 178,300
38	Leveraging educational assistance	
39	partnership (LEAP)	2,319,500
40	Arizona college and career guide	21,300
41	Math and science teacher	
42	initiative	176,000

1	Arizona minority educational	
2	policy analysis center	100,000
3	Twelve plus partnership	<u>130,500</u>
4	Total appropriation - commission for	
5	postsecondary education	\$ 2,925,600
6	Fund sources:	
7	State general fund	\$ 1,396,800
8	Postsecondary education fund	1,528,800

9 Each participating institution, public or private, in order to be  
 10 eligible to receive state matching funds under the leveraging educational  
 11 assistance partnership for grants to students, shall provide an amount of  
 12 institutional matching funds that equals the amount of funds provided by the  
 13 state to the institution for the leveraging educational assistance  
 14 partnership. Administrative expenses incurred by the commission for  
 15 postsecondary education shall be paid from institutional matching funds and  
 16 shall not exceed twelve per cent of the funds in fiscal year 2013-2014.

17 Any unencumbered balance remaining in the postsecondary education fund  
 18 on June 30, 2013, and all grant monies and other revenues received by the  
 19 commission for postsecondary education, when paid into the state treasury,  
 20 are appropriated for the explicit purposes designated by line items and for  
 21 additional responsibilities prescribed in sections 15-1851 and 15-1852,  
 22 Arizona Revised Statutes.

23 The appropriations for the Arizona college and career guide, Arizona  
 24 minority educational policy analysis center and twelve plus partnership are  
 25 estimates representing all monies distributed to this fund, including balance  
 26 forward, revenue and transfers, during fiscal year 2013-2014. The  
 27 appropriations shall be adjusted as necessary to reflect actual final  
 28 receipts credited to the postsecondary education fund.

29	Sec. 76. STATE BOARD FOR PRIVATE POSTSECONDARY EDUCATION	
30		<u>2013-14</u>
31	FTE positions	4.0
32	Lump sum appropriation	\$ 628,500

33	Fund sources:	
34	Board for private postsecondary	
35	education fund	\$ 628,500

36	Sec. 77. STATE BOARD OF PSYCHOLOGIST EXAMINERS	
37		<u>2013-14</u>
38	FTE positions	4.0
39	Lump sum appropriation	\$ 362,900

40	Fund sources:	
41	Board of psychologist examiners	
42	fund	\$ 362,900

1	Sec. 78. DEPARTMENT OF PUBLIC SAFETY	
2		<u>2013-14</u>
3	FTE positions	1,904.7
4	Operating lump sum appropriation	\$206,125,700
5	GIITEM	21,303,600
6	GIITEM subaccount	2,390,000
7	Motor vehicle fuel	3,935,500
8	Public safety equipment	<u>2,390,000</u>
9	Total appropriation - department of public	
10	safety	\$236,144,800
11	Fund sources:	
12	State general fund	\$ 51,848,700
13	Highway user revenue fund	119,961,000
14	State highway fund	6,780,000
15	Arizona highway patrol fund	19,748,700
16	Automation operations fund	296,200
17	Criminal justice enhancement fund	2,879,900
18	Safety enforcement and transportation	
19	infrastructure fund	1,574,700
20	Crime laboratory assessment fund	871,900
21	Crime laboratory operations fund	14,759,100
22	Arizona deoxyribonucleic acid	
23	identification system fund	6,335,600
24	Automated fingerprint identification	
25	system fund	3,009,900
26	Gang and immigration intelligence	
27	team enforcement mission border	
28	security and law enforcement	
29	subaccount	2,390,000
30	Motorcycle safety fund	205,000
31	Risk management revolving fund	1,199,000
32	Parity compensation fund	1,895,100
33	Public safety equipment fund	2,390,000

34 Of the \$21,303,600 appropriated to GIITEM, \$9,327,000 shall be used for  
 35 one hundred department of public safety GIITEM personnel. The additional  
 36 staff shall include at least fifty sworn department of public safety  
 37 positions to be used for immigration enforcement and border security and  
 38 fifty department of public safety positions to assist GIITEM in various  
 39 efforts, including: 1) strict enforcement of all federal law relating to  
 40 illegal aliens and arresting illegal aliens, 2) responding to or assisting  
 41 any county sheriff or attorney in investigating complaints of employment of  
 42 illegal aliens, 3) enforcing Arizona's law known as the Legal Arizona Workers  
 43 Act, strict enforcement of Arizona's SB 1070, Arizona's "Support Our Law  
 44 Enforcement and Safe Neighborhoods Act", investigating crimes of identity  
 45 theft in the context of hiring illegal aliens and the unlawful entry into the

1 country and 4) taking strict enforcement action. Any change in the GIITEM  
 2 mission or allocation of monies must be approved by the joint legislative  
 3 budget committee. The department shall submit an expenditure plan to the  
 4 joint legislative budget committee for review before expending any monies not  
 5 identified in the department's previous expenditure plans.

6 Of the \$21,303,600 appropriated to GIITEM, only \$2,603,400 shall be  
 7 deposited in the GIITEM fund established by section 41-1724, Arizona Revised  
 8 Statutes, and is appropriated for the purposes of that section. The  
 9 \$2,603,400 is exempt from the provisions of section 35-190, Arizona Revised  
 10 Statutes, relating to the lapsing of appropriations. This state recognizes  
 11 that states have inherent authority to arrest a person for any immigration  
 12 violation.

13 Any monies remaining in the department of public safety joint account  
 14 on June 30, 2014 shall revert to the funds from which they were appropriated.  
 15 The reverted monies shall be returned in direct proportion to the amounts  
 16 appropriated.

17 Sec. 79. ARIZONA DEPARTMENT OF RACING

18		<u>2013-14</u>
19	FTE positions	40.5
20	Operating lump sum appropriation	\$ 2,831,200
21	Arizona breeders' award	250,000
22	County fairs livestock and	
23	agricultural promotion	<u>1,779,500</u>
24	Total appropriation - department of	
25	racing	\$ 4,860,700
26	Fund sources:	
27	State general fund	\$ 2,029,500
28	Racing regulation fund	2,831,200

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

32 Sec. 80. RADIATION REGULATORY AGENCY

33		<u>2013-14</u>
34	FTE positions	29.0
35	Lump sum appropriation	\$ 1,574,600
36	Fund sources:	
37	State general fund	\$ 744,800
38	State radiologic technologist	
39	certification fund	266,000
40	Radiation regulatory fee fund	563,800

1	Sec. 81. STATE REAL ESTATE DEPARTMENT	
2		<u>2013-14</u>
3	FTE positions	37.0
4	Lump sum appropriation	\$ 2,902,200
5	Fund sources:	
6	State general fund	\$ 2,902,200
7	Sec. 82. RESIDENTIAL UTILITY CONSUMER OFFICE	
8		<u>2013-14</u>
9	FTE positions	11.0
10	Operating lump sum appropriation	\$ 1,154,900
11	Professional witnesses	<u>145,000*</u>
12	Total appropriation - residential utility	
13	consumer office	\$ 1,299,900
14	Fund sources:	
15	Residential utility consumer	
16	office revolving fund	\$ 1,299,900
17	Sec. 83. BOARD OF RESPIRATORY CARE EXAMINERS	
18		<u>2013-14</u>
19	FTE positions	4.0
20	Lump sum appropriation	\$ 281,900
21	Fund sources:	
22	Board of respiratory care	
23	examiners fund	\$ 281,900
24	Sec. 84. STATE RETIREMENT SYSTEM	
25		<u>2013-14</u>
26	FTE positions	233.9
27	Lump sum appropriation	\$ 25,159,500
28	Fund sources:	
29	State retirement system	
30	administration account	\$ 22,359,500
31	Long-term disability trust fund	
32	administration account	2,800,000
33	Sec. 85. DEPARTMENT OF REVENUE	
34		<u>2013-14</u>
35	FTE positions	861.8
36	Operating lump sum appropriation	\$ 63,029,700
37	BRITS operational support	7,452,200
38	Unclaimed property administration	
39	and audit	<u>1,770,000</u>
40	Total appropriation - department of revenue	\$ 72,251,900
41	Fund sources:	
42	State general fund	\$ 45,509,900
43	DOR administrative fund	24,990,700
44	Liability setoff revolving fund	1,080,100
45	Tobacco tax and health care fund	671,200

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

6 The department shall report the department's general fund revenue  
 7 enforcement goals for fiscal year 2013-2014 to the joint legislative budget  
 8 committee on or before July 31, 2013. The department shall provide an annual  
 9 progress report to the joint legislative budget committee as to the  
 10 effectiveness of the department's overall enforcement and collections program  
 11 for fiscal year 2013-2014 on or before July 31, 2014. The reports shall  
 12 include a comparison of projected and actual general fund revenue enforcement  
 13 collections for fiscal year 2013-2014.

14 Sec. 86. SCHOOL FACILITIES BOARD

	<u>2013-14</u>
15 FTE positions	17.0
16 Operating lump sum appropriation	\$ 1,610,700
17 New school facilities debt service	174,165,000
18 Building renewal grants	16,667,900
19 New school construction	<u>672,000</u>
20 Total appropriation - school facilities	
21 board	\$193,115,600
22 Fund sources:	
23 State general fund	\$193,115,600

24 Pursuant to section 35-142.01, Arizona Revised Statutes, any  
 25 reimbursement received by or allocated to the school facilities board under  
 26 the federal qualified school construction bond program in fiscal year  
 27 2013-2014 shall be deposited in or revert to the state general fund.  
 28

29 Sec. 87. DEPARTMENT OF STATE - SECRETARY OF STATE

	<u>2013-14</u>
30 FTE positions	141.1
31 Operating lump sum appropriation	\$ 10,450,500
32 Election services	1,000,000
33 Help America vote act	2,934,500
34 Library grants-in-aid	651,400*
35 Statewide radio reading service	
36 for the blind	<u>97,000</u>
37 Total appropriation - secretary of state	\$ 15,133,400
38 Fund sources:	
39 State general fund	\$ 11,479,900
40 Election systems improvement fund	2,934,500
41 Record services fund	719,000
42	

1 The secretary of state shall report to the joint legislative budget  
 2 committee and the governor's office of strategic planning and budgeting on or  
 3 before December 31, 2013 the actual amount and purpose of expenditures from  
 4 the election systems improvement fund in fiscal year 2012-2013 and the  
 5 expected amount and purpose of expenditures from the fund for fiscal year  
 6 2013-2014.

7 Any transfer to or from the amount appropriated for the election  
 8 services line item shall require review by the joint legislative budget  
 9 committee.

10 The fiscal year 2013-2014 appropriation from the election systems  
 11 improvement fund for HAVA is available for use pursuant to section 35-143.01,  
 12 subsection C, Arizona Revised Statutes, and is exempt from the provisions of  
 13 section 35-190, Arizona Revised Statutes, relating to lapsing of  
 14 appropriations, until June 30, 2015.

15 Included in the operating lump sum appropriation of \$10,450,500 for  
 16 fiscal year 2013-2014 is \$5,000 for the purchase of mementos and items for  
 17 visiting officials.

18 Sec. 88. STATE BOARDS' OFFICE

		<u>2013-14</u>
	FTE positions	3.0
	Lump sum appropriation	\$ 212,500
	Fund sources:	
	Special services revolving fund	\$ 212,500

24 Sec. 89. STATE BOARD OF TAX APPEALS

		<u>2013-14</u>
	FTE positions	4.0
	Lump sum appropriation	\$ 254,800
	Fund sources:	
	State general fund	\$ 254,800

30 Sec. 90. BOARD OF TECHNICAL REGISTRATION

		<u>2013-14</u>
	FTE positions	25.0
	Lump sum appropriation	\$ 2,076,200
	Fund sources:	
	Technical registration fund	\$ 2,076,200

36 Sec. 91. OFFICE OF TOURISM

		<u>2013-14</u>
	FTE positions	28.0
	Tourism fund deposit	\$ 7,000,000
	Fund sources:	
	State general fund	\$ 7,000,000

1	Sec. 92. DEPARTMENT OF TRANSPORTATION	
2		<u>2013-14</u>
3	FTE positions	4,548.0
4	Operating lump sum appropriation	\$203,274,000
5	Attorney general legal services	2,895,600
6	Highway maintenance	131,195,400
7	Vehicles and heavy equipment	26,702,200
8	Fraud investigation	755,400
9	New third party funding	<u>943,700</u>
10	Total appropriation - Arizona department	
11	of transportation	\$365,766,300
12	Fund sources:	
13	State general fund	\$ 50,500
14	Air quality fund	72,800
15	Driving under the influence	
16	abatement fund	148,000
17	Highway user revenue fund	625,600
18	Motor vehicle liability	
19	insurance enforcement fund	1,060,600
20	Safety enforcement and	
21	transportation infrastructure	
22	fund	1,868,900
23	State aviation fund	1,585,600
24	State highway fund	332,207,800
25	Transportation department	
26	equipment fund	26,702,200
27	Vehicle inspection and title	
28	enforcement fund	1,444,300

29 It is the intent of the legislature that the department not include any  
30 administrative overhead expenditures in duplicate driver license fees charged  
31 to the public.

32 Of the total amount appropriated, \$131,195,400 in fiscal year 2013-2014  
33 for highway maintenance is exempt from the provisions of section 35-190,  
34 Arizona Revised Statutes, relating to lapsing of appropriations, except that  
35 all unexpended and unencumbered monies of the appropriation revert to their  
36 fund of origin, either the state highway fund or the safety enforcement and  
37 transportation infrastructure fund, on August 31, 2014.

38 The department of transportation shall submit an annual report to the  
39 joint legislative budget committee on progress in improving motor vehicle  
40 division wait times and vehicle registration renewal by mail turnaround times  
41 in a format similar to prior years. The report is due on July 31, 2014 for  
42 fiscal year 2013-2014.

1 Of the \$365,766,300 appropriation to the department of transportation,  
 2 the department of transportation shall pay \$16,773,800 in fiscal year  
 3 2013-2014 from all funds to the department of administration for its risk  
 4 management payment.

5 Sec. 93. STATE TREASURER

	<u>2013-14</u>
6	
7 FTE positions	30.4
8 Operating lump sum appropriation	\$ 2,731,000
9 Justice of the peace salaries	1,205,100
10 Law enforcement/boating safety	
11 fund grants	<u>2,183,800</u>
12 Total appropriation - state treasurer	\$ 6,119,900
13 Fund sources:	
14 State general fund	\$ 1,205,100
15 Law enforcement and boating	
16 safety fund	2,183,800
17 State treasurer empowerment	
18 scholarship account fund	40,000
19 State treasurer's operating fund	2,493,000
20 State treasurer's management fund	198,000

21 Sec. 94. ARIZONA BOARD OF REGENTS

	<u>2013-14</u>
22	
23 FTE positions	25.9
24 Operating lump sum appropriation	\$ 2,350,600
25 Arizona teachers incentive program	90,000
26 Arizona transfer articulation	
27 support system	213,700
28 Student financial assistance	10,041,200
29 Western interstate commission	
30 office	125,000
31 Performance funding	5,000,000
32 WICHE student subsidies	<u>4,106,000</u>
33 Total appropriation - Arizona board of	
34 regents	\$ 21,926,500
35 Fund sources:	
36 State general fund	\$ 21,926,500

37 The \$5,000,000 appropriation for performance funding shall be allocated  
 38 by the Arizona board of regents to the three universities under its  
 39 jurisdiction in accordance with a performance funding model to be adopted by  
 40 the board that is substantially similar to what the board used in allocating  
 41 the performance funding appropriation for fiscal year 2012-2013.

1 It is the intent of the legislature that the Arizona board of regents  
 2 adopt a performance funding model and report the final allocation of the  
 3 \$5,000,000 performance funding lump sum appropriation on or before July 1,  
 4 2013. The formula shall be consistent with board objectives previously  
 5 adopted in the board's enterprise plan. The performance funding model shall  
 6 use select performance metrics that include, at a minimum, the increase in  
 7 degrees awarded, the increase in completed student credit hours and the  
 8 increase in externally generated research and public service funding. The  
 9 formula may give added weight to degrees related to science, technology,  
 10 engineering and math, as well as other high-value degrees that are in short  
 11 supply or are essential to the state's long-term economic development  
 12 strategy.

13 It is further the intent of the legislature that the Arizona board of  
 14 regents use the adopted performance funding model in developing and  
 15 submitting future budget requests for the universities under its  
 16 jurisdiction, and that the legislature use the performance funding model in  
 17 the development of future fiscal year appropriations for the universities  
 18 under the jurisdiction of the Arizona board of regents.

19 Within ten days after the acceptance of the universities' semiannual  
 20 all funds budget reports, the Arizona board of regents shall submit an  
 21 expenditure plan for review to the joint legislative budget committee. The  
 22 expenditure plan shall include any tuition revenue amounts that are greater  
 23 than the appropriated amounts and all retained tuition and fee revenue  
 24 expenditures for the current fiscal year. The additional revenue expenditure  
 25 plan shall provide as much detail as the university budget requests.

26 Sec. 95. ARIZONA STATE UNIVERSITY - TEMPE AND DOWNTOWN PHOENIX CAMPUSES

27		<u>2013-14</u>
28	FTE positions	6,142.9
29	Operating lump sum appropriation	\$509,488,800
30	Biomedical informatics	1,955,200
31	Parity funding	20,444,400
32	Downtown Phoenix campus	<u>102,227,600</u>
33	Total appropriation - Arizona state	
34	university - Tempe and downtown	
35	Phoenix campuses	\$634,116,000
36	Fund sources:	
37	State general fund	\$181,431,000
38	University collections fund	452,685,000

39 It is the intent of the legislature that the general fund base funding  
 40 for Arizona state university - Tempe and downtown Phoenix campuses is  
 41 \$256,191,400. This appropriation includes a deferral of \$74,760,400 from  
 42 fiscal year 2013-2014 to fiscal year 2014-2015. This deferral shall be paid  
 43 as required in this act.

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

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

5 Any unencumbered balances remaining in the collections account on June  
 6 30, 2013 and all collections received by the university during the fiscal  
 7 year, when paid into the state treasury, are appropriated for operating  
 8 expenditures, capital outlay and fixed charges. Earnings on state lands and  
 9 interest on the investment of the permanent land funds are appropriated in  
 10 compliance with the enabling act and the Constitution of Arizona. No part of  
 11 this appropriation may be expended for supplemental life insurance or  
 12 supplemental retirement. Receipts from summer session, when deposited in the  
 13 state treasury, together with any unencumbered balance in the summer session  
 14 account, are appropriated for the purpose of conducting summer sessions but  
 15 are excluded from the amounts enumerated above.

16 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 It is the intent of the legislature to appropriate funding to Arizona  
 20 state university and northern Arizona university with the goal of achieving  
 21 per student funding parity between the universities under the jurisdiction of  
 22 the Arizona board of regents no later than the beginning of fiscal year  
 23 2016-2017.

24 Sec. 96. ARIZONA STATE UNIVERSITY - EAST CAMPUS

	<u>2013-14</u>
FTE positions	425.6
Operating lump sum appropriation	\$ 48,102,300
Parity funding	3,497,800
TRIF lease-purchase payment	<u>2,000,000</u>
Total appropriation - Arizona state university - East campus	\$ 53,600,100
Fund sources:	
State general fund	\$ 16,009,200
University collections fund	35,590,900
Technology and research initiative fund	2,000,000

37 It is the intent of the legislature that the general fund base funding  
 38 for Arizona state university - East campus is \$21,759,400. This  
 39 appropriation includes a deferral of \$5,750,200 from fiscal year 2013-2014 to  
 40 fiscal year 2014-2015. This deferral shall be paid as required in this act.

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

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

5 Any unencumbered balances remaining in the collections account on June  
 6 30, 2013 and all collections received by the university during the fiscal  
 7 year, when paid into the state treasury, are appropriated for operating  
 8 expenditures, capital outlay and fixed charges. Earnings on state lands and  
 9 interest on the investment of the permanent land funds are appropriated in  
 10 compliance with the enabling act and the Constitution of Arizona. No part of  
 11 this appropriation may be expended for supplemental life insurance or  
 12 supplemental retirement. Receipts from summer session, when deposited in the  
 13 state treasury, together with any unencumbered balance in the summer session  
 14 account, are appropriated for the purpose of conducting summer sessions but  
 15 are excluded from the amounts enumerated above.

16 It is the intent of the legislature to appropriate funding to Arizona  
 17 state university and northern Arizona university with the goal of achieving  
 18 per student funding parity between the universities under the jurisdiction of  
 19 the Arizona board of regents no later than the beginning of fiscal year  
 20 2016-2017.

21 Sec. 97. ARIZONA STATE UNIVERSITY - WEST CAMPUS

	<u>2013-14</u>
FTE positions	562.9
Operating lump sum appropriation	\$ 63,614,800
TRIF lease-purchase payment	<u>1,600,000</u>
Total appropriation - Arizona state university - West campus	\$ 65,214,800
Fund sources:	
State general fund	\$ 23,224,600
University collections fund	40,390,200
Technology and research initiative fund	1,600,000

33 It is the intent of the legislature that the general fund base funding  
 34 for Arizona state university - West campus is \$33,289,400. This  
 35 appropriation includes a deferral of \$10,064,800 from fiscal year 2013-2014  
 36 to fiscal year 2014-2015. This deferral shall be paid as required in this  
 37 act.

38 The state general fund appropriations shall not be used for alumni  
 39 association funding.

40 The appropriated monies shall not be used for scholarships or any  
 41 student newspaper.

1 Any unencumbered balances remaining in the collections account on June  
 2 30, 2013 and all collections received by the university during the fiscal  
 3 year, when paid into the state treasury, are appropriated for operating  
 4 expenditures, capital outlay and fixed charges. Earnings on state lands and  
 5 interest on the investment of the permanent land funds are appropriated in  
 6 compliance with the enabling act and the Constitution of Arizona. No part of  
 7 this appropriation may be expended for supplemental life insurance or  
 8 supplemental retirement. Receipts from summer session, when deposited in the  
 9 state treasury, together with any unencumbered balance in the summer session  
 10 account, are appropriated for the purpose of conducting summer sessions but  
 11 are excluded from the amounts enumerated above.

12 Sec. 98. NORTHERN ARIZONA UNIVERSITY

13		<u>2013-14</u>
14	FTE positions	2,057.2
15	Operating lump sum appropriation	\$168,296,800
16	Parity funding	6,605,200
17	NAU - Yuma	3,066,700
18	Teacher training	<u>2,290,600</u>
19	Total appropriation - Northern Arizona	
20	university	\$180,259,300
21	Fund sources:	
22	State general fund	\$ 72,850,200
23	University collections fund	107,409,100

24 It is the intent of the legislature that the general fund base funding  
 25 for Northern Arizona university is \$103,345,000. This appropriation includes  
 26 a deferral of \$30,494,800 from fiscal year 2013-2014 to fiscal year  
 27 2014-2015. This deferral shall be paid as required in this act.

28 The state general fund appropriations shall not be used for alumni  
 29 association funding.

30 The appropriated monies shall not be used for scholarships or any  
 31 student newspaper.

32 Any unencumbered balances remaining in the collections account on June  
 33 30, 2013 and all collections received by the university during the fiscal  
 34 year, when paid into the state treasury, are appropriated for operating  
 35 expenditures, capital outlay and fixed charges. Earnings on state lands and  
 36 interest on the investment of the permanent land funds are appropriated in  
 37 compliance with the enabling act and the Constitution of Arizona. No part of  
 38 this appropriation may be expended for supplemental life insurance or  
 39 supplemental retirement. Receipts from summer session, when deposited in the  
 40 state treasury, together with any unencumbered balance in the summer session  
 41 account, are appropriated for the purpose of conducting summer sessions but  
 42 are excluded from the amounts enumerated above.

1 The appropriated amount for the teacher training line item shall be  
 2 distributed to the Arizona K-12 center for program implementation and mentor  
 3 training for the Arizona mentor teacher program prescribed by the state board  
 4 of education.

5 It is the intent of the legislature to appropriate funding to Arizona  
 6 state university and northern Arizona university with the goal of achieving  
 7 per student funding parity between the universities under the jurisdiction of  
 8 the Arizona board of regents no later than the beginning of fiscal year  
 9 2016-2017.

10 Sec. 99. UNIVERSITY OF ARIZONA

	<u>2013-14</u>
11 <u>Main campus</u>	
12 FTE positions	5,365.0
13 Operating lump sum appropriation	\$346,072,000
14 Agriculture	36,767,100
15 Arizona cooperative extension	12,779,800
16 Sierra Vista campus	<u>7,031,500</u>
17 Total - Main campus	\$402,650,400
18 Fund sources:	
19 State general fund	\$132,732,400
20 University collections fund	269,918,000
21 <u>Health sciences center</u>	
22 FTE positions	1,032.1
23 Operating lump sum appropriation	\$ 56,896,700
24 Clinical rural rotation	357,600
25 Clinical teaching support	8,587,000
26 Liver research institute	458,500
27 Phoenix medical campus	28,575,200
28 Telemedicine network	<u>1,853,900</u>
29 Total - health sciences center	\$ 92,728,900
30 Fund sources:	
31 State general fund	\$ 48,808,600
32 University collections fund	43,920,300
33 Total appropriation - university of	
34 Arizona	<u>\$494,034,300</u>
35 Fund sources:	
36 State general fund	\$180,196,000
37 University collections fund	313,838,300

38 It is the intent of the legislature that the general fund base funding  
 39 for university of Arizona - main campus is \$194,885,500. This appropriation  
 40 includes a deferral of \$62,153,100 from fiscal year 2013-2014 to fiscal year  
 41 2014-2015. This deferral shall be paid as required in this act.  
 42

1 It is the intent of the legislature that the general fund base funding  
 2 for university of Arizona - health sciences center is \$69,585,300. This  
 3 appropriation includes a deferral of \$16,776,700 from fiscal year 2013-2014  
 4 to fiscal year 2014-2015. This deferral shall be paid as required in this  
 5 act.

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

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

10 Any unencumbered balances remaining in the collections account on June  
 11 30, 2013 and all collections received by the university during the fiscal  
 12 year, when paid into the state treasury, are appropriated for operating  
 13 expenditures, capital outlay and fixed charges. Earnings on state lands and  
 14 interest on the investment of the permanent land funds are appropriated in  
 15 compliance with the enabling act and the Constitution of Arizona. No part of  
 16 this appropriation may be expended for supplemental life insurance or  
 17 supplemental retirement. Receipts from summer session, when deposited in the  
 18 state treasury, together with any unencumbered balance in the summer session  
 19 account, are appropriated for the purpose of conducting summer sessions but  
 20 are excluded from the amounts enumerated above.

21 Sec. 100. DEPARTMENT OF VETERANS' SERVICES

		<u>2013-14</u>
	FTE positions	500.3
	Operating lump sum appropriation	\$ 2,973,200
	Arizona state veterans' homes	27,614,700
	Southern Arizona cemetery	275,600
	Veterans' benefit counseling	<u>2,848,100</u>
28	Total appropriation - department of	
29	veterans' services	\$ 33,711,600
30	Fund sources:	
31	State general fund	\$ 5,212,800
32	State home for veterans' trust	
33	fund	27,614,700
34	State veterans' conservatorship	
35	fund	884,100

36 Sec. 101. ARIZONA STATE VETERINARY MEDICAL EXAMINING BOARD

		<u>2013-14</u>
	FTE positions	5.5
	Lump sum appropriation	\$ 470,600
40	Fund sources:	
41	Veterinary medical examining	
42	board fund	\$ 470,600

1	Sec. 102. DEPARTMENT OF WATER RESOURCES	
2		<u>2013-14</u>
3	FTE positions	90.0
4	Operating lump sum appropriation	\$ 7,361,700
5	Adjudication support	1,212,900
6	Assured and adequate water supply	
7	administration	1,929,500
8	Rural water studies	1,139,600
9	Conservation and drought program	395,700
10	Automated groundwater monitoring	401,100
11	Lower Colorado river	
12	litigation expenses	<u>500,000*</u>
13	Total appropriation - department of water	
14	resources	\$ 12,940,500
15	Fund sources:	
16	State general fund	\$ 12,033,300
17	Water resources fund	640,400
18	Assured and adequate water	
19	supply administration fund	266,800
20	<p>Monies in the assured and adequate water supply administration line</p>	
21	<p>item shall be used only for the exclusive purposes prescribed in sections</p>	
22	<p>45-108 and 45-576 through 45-579, Arizona Revised Statutes. The department</p>	
23	<p>of water resources shall not transfer any funds into or out of the assured</p>	
24	<p>and adequate water supply administration line item.</p>	
25	<p>It is the intent of the legislature that monies in the rural water</p>	
26	<p>studies line item will be spent only to assess local water use needs and to</p>	
27	<p>develop plans for sustainable future water supplies in rural areas outside</p>	
28	<p>the state's AMAs and not be made available for other department operating</p>	
29	<p>expenditures.</p>	
30	<p>Monies in the adjudication support line item shall be used only for the</p>	
31	<p>exclusive purposes prescribed in section 45-256 and section 45-257,</p>	
32	<p>subsection B, paragraph 4, Arizona Revised Statutes. The department of water</p>	
33	<p>resources shall not transfer any funds into or out of the adjudication</p>	
34	<p>support line item.</p>	
35	<p>The department of water resources shall not transfer any monies from</p>	
36	<p>the lower Colorado river litigation expenses line item without the prior</p>	
37	<p>review of the joint legislative budget committee.</p>	
38	Sec. 103. DEPARTMENT OF WEIGHTS AND MEASURES	
39		<u>2013-14</u>
40	FTE positions	36.4
41	General services	\$ 1,603,200
42	Vapor recovery	618,600
43	Oxygenated fuel	<u>821,400</u>
44	Total appropriation - department	
45	of weights and measures	\$ 3,043,200

1 Fund sources:  
2 State general fund \$ 1,284,000  
3 Air quality fund 1,440,000  
4 Motor vehicle liability insurance  
5 enforcement fund 319,200

6 Fiscal Year 2012-2013 Appropriation Adjustments

7 Sec. 104. AHCCCS; supplemental appropriation; reduction;  
8 2012-2013

9 A. In addition to any other appropriation reductions made in fiscal  
10 year 2012-2013, the appropriation to the Arizona health care cost containment  
11 system is reduced by \$48,000,000 from the state general fund in fiscal year  
12 2012-2013 to the Arizona health care cost containment system for proposition  
13 204 services.

14 B. In addition to any other appropriations made in fiscal year  
15 2012-2013 to the Arizona health care cost containment system, the sum of  
16 \$48,000,000 is appropriated from expenditure authority to the Arizona health  
17 care cost containment system for proposition 204 services.

18 Sec. 105. AHCCCS; appropriations; fiscal year 2012-2013;  
19 political subdivision payments

20 A. All voluntary payments from political subdivisions to the Arizona  
21 health care cost containment system administration for the safety net care  
22 pool and related federal medicaid authority monies are appropriated to the  
23 Arizona health care cost containment system administration in fiscal year  
24 2012-2013.

25 B. All voluntary payments from political subdivisions to the Arizona  
26 health care cost containment system administration for kidscare II and  
27 related children's health insurance program fund monies are appropriated to  
28 the Arizona health care cost containment system administration in fiscal year  
29 2012-2013.

30 C. All monies from the city of Phoenix access to care assessment,  
31 including monies for coverage expansion, and related federal medicaid  
32 authority monies are appropriated in fiscal year 2012-2013. The Arizona  
33 health care cost containment system administration shall report the amounts  
34 paid in fiscal year 2012-2013 to the directors of the joint legislative  
35 budget committee and the governor's office of strategic planning and  
36 budgeting on or before August 1, 2013 and in fiscal year 2013-2014 on or  
37 before February 1, 2014. The Arizona health care cost containment system  
38 administration shall provide a monthly report to the directors of the joint  
39 legislative budget committee and the governor's office of strategic planning  
40 and budgeting on the number of individuals provided health care coverage  
41 through this program or include this information in the agency's monthly  
42 population by category report.





1 E. The sum of \$8,000,000 is appropriated to the department of  
2 administration from the automation projects fund established by section  
3 41-714, Arizona Revised Statutes, in fiscal year 2013-2014 for implementing  
4 upgrades to the adult information management system operated by the state  
5 department of corrections.

6 F. In addition to the initial review of expenditures from the  
7 automation projects fund by the joint legislative budget committee pursuant  
8 to section 41-714, Arizona Revised Statutes, monies appropriated in  
9 subsections A through E of this section from the automation projects fund  
10 established by section 41-714, Arizona Revised Statutes, shall not be used  
11 for any purpose other than the specified purposes within each subsection  
12 without prior review by the joint legislative budget committee.

13 G. The department of administration shall submit to the joint  
14 legislative budget committee quarterly reports on or before the last day of  
15 each calendar quarter on the implementation of projects described in this  
16 section, including the projects' deliverables, timeline for completion and  
17 current status.

18 Sec. 113. Board of athletic training; board of occupational  
19 therapy examiners; use of fiscal year 2013-2014  
20 appropriation

21 A. The board of athletic training may use up to \$431 of the board's  
22 fiscal year 2013-2014 appropriation to pay obligations incurred in fiscal  
23 year 2011-2012.

24 B. The board of occupational therapy examiners may use up to \$1,030 of  
25 the board's fiscal year 2013-2014 appropriation to pay obligations incurred  
26 in fiscal year 2011-2012.

27 Sec. 114. Arizona commerce authority; allocation

28 In accordance with section 43-409, Arizona Revised Statutes,  
29 \$31,500,000 of state general fund withholding tax revenue is allocated in  
30 fiscal year 2013-2014 to the Arizona commerce authority, of which \$10,000,000  
31 shall be credited to the Arizona commerce authority fund established by  
32 section 41-1506, Arizona Revised Statutes, and \$21,500,000 shall be credited  
33 to the Arizona competes fund established by section 41-1545.01, Arizona  
34 Revised Statutes.

35 Sec. 115. Department of economic security; domestic violence  
36 shelter fund; appropriation; fiscal year 2013-2014

37 The sum of \$100,000 is appropriated from the domestic violence shelter  
38 fund established by section 36-3002, Arizona Revised Statutes, to the  
39 department of economic security in fiscal year 2013-2014 for a one-time  
40 allocation to a facility that provides a crisis response team to assist  
41 victims of domestic violence, child abuse, adult sexual assault and elder  
42 abuse in a county with a population of more than one hundred fifty thousand  
43 persons and less than two hundred thousand persons according to the 2010  
44 United States decennial census.



1 B. The sum of \$24,012,000 is appropriated from the state general fund  
2 in fiscal year 2013-2014 to the department of administration for the purpose  
3 of making a debt service payment on the sale and lease-back of state  
4 buildings authorized by Laws 2010, sixth special session, chapter 4,  
5 section 2.

6 Sec. 120. Phoenix convention center; debt service payment

7 In accordance with section 9-602, Arizona Revised Statutes, \$20,449,000  
8 of state general fund revenue is allocated in fiscal year 2013-2014 to the  
9 Arizona convention center development fund established by section 9-601,  
10 Arizona Revised Statutes.

11 Sec. 121. Appropriation; genomics-based medical research;  
12 audit; exemption

13 A. The sum of \$5,100,000 is appropriated from the health research fund  
14 established by section 36-275, Arizona Revised Statutes, in each of the  
15 fiscal years 2013-2014 through 2018-2019 to the department of health services  
16 for allocation to a nonprofit medical research institute headquartered in  
17 this state that specializes in biomedical research focused on applying  
18 genomic technologies and sequencing to clinical care, that has served as a  
19 resource to this state to conduct molecular epidemiologic analyses to assist  
20 with disease outbreak investigations and that collaborates with universities,  
21 hospitals and health science research centers and other public and private  
22 bioscience and related industries in this state.

23 B. The recipient of the monies appropriated pursuant to subsection A  
24 of this section shall commission an annual audit of the expenditure of these  
25 monies and shall submit a copy of the audit to the department of health  
26 services on or before December 31 of each year.

27 C. The appropriation made in subsection A of this section is exempt  
28 from the provisions of section 35-190, Arizona Revised Statutes, relating to  
29 lapsing of appropriations.

30 Fund Balance Transfers

31 Sec. 122. Fund balance transfers; fiscal year 2013-2014

32 A. Notwithstanding any other law, on or before June 30, 2014, the  
33 following amounts from the following sources are transferred to the state  
34 general fund for the purposes of providing adequate support and maintenance  
35 for agencies of this state:

- 36 1. Arizona department of administration:  
37 Special employee health insurance  
38 trust fund \$68,000,000

39 B. Notwithstanding any other law, on or before June 30, 2014, the  
40 following amounts from the following sources are transferred to the  
41 department of corrections building renewal fund for the purposes of improving  
42 the state department of corrections' facilities:

1	1. Corrections fund	\$ 750,000
2	2. Prison construction and operations fund	\$6,000,000
3	3. State charitable, penal and reformatory	
4	institutions land fund	\$1,250,000

5       Sec. 123. Fund balance transfers; fiscal year 2013-2014;  
6                 automation projects fund

7           In addition to the appropriations made in Laws 2012, chapter 294,  
8 section 124, as amended by this act, the following amounts from the following  
9 sources are transferred in fiscal year 2013-2014 for deposit into the  
10 automation projects fund established by section 41-714, Arizona Revised  
11 Statutes:

- 12       1. \$1,700,000 from the state general fund.
- 13       2. \$5,500,000 from the automation operations fund established by  
14 section 41-711, Arizona Revised Statutes.
- 15       3. \$4,400,000 from the state web portal fund established by section  
16 41-3506, Arizona Revised Statutes.
- 17       4. \$600,000 from the information technology fund established by  
18 section 41-3505, Arizona Revised Statutes.
- 19       5. \$5,500,000 from the inmate store proceeds fund established by  
20 section 41-1604.02, Arizona Revised Statutes.
- 21       6. Notwithstanding section 42-3106, Arizona Revised Statutes,  
22 \$2,500,000 from the state department of corrections revolving fund  
23 established by section 42-3106, Arizona Revised Statutes.

24       Sec. 124. Fund balance transfers; fiscal year 2013-2014;  
25                 automation projects fund; review; report

26       A. Notwithstanding any other law, on or before June 30, 2014, the  
27 following amounts from the following sources are transferred into the  
28 automation projects fund established by section 41-714, Arizona Revised  
29 Statutes, for the purpose of statewide information technology and automation  
30 projects, primarily the replacement of the state's financial accounting  
31 system, known as the Arizona financial information system. It is the intent  
32 of the legislature that the cost of replacing the Arizona financial  
33 information system be distributed proportionately among the state general  
34 fund and the following funds:

35	Department of administration:	
36	Air quality fund	\$ 5,100
37	Construction insurance fund	21,500
38	Co-op state purchasing agreement	
39	fund	21,500
40	Corrections fund	4,000
41	Emergency telecommunication	
42	services revolving fund	124,300

1	IGA and ISA fund	37,800
2	Motor vehicle pool revolving fund	72,300
3	Payroll administration fund	1,000
4	Personnel division fund	79,900
5	Retiree accumulated sick leave fund	88,200
6	Risk management revolving fund	661,800
7	Special employee health insurance	
8	trust fund	5,496,000
9	Special events fund	100
10	Special services revolving fund	5,800
11	State employee travel reduction fund	4,600
12	Statewide ARRA administration	
13	SWCAP fund	2,400
14	Telecommunications fund	13,000
15	Office of administrative hearings:	
16	IGA and ISA fund	7,500
17	Arizona department of agriculture:	
18	Administrative support fund	400
19	AHCCCS:	
20	IGA and ISA fund	27,500
21	Intergovernmental service fund	57,600
22	Third party liability fund	1,500
23	Arizona commission on the arts:	
24	Arts fund	600
25	Arizona arts trust fund	10,300
26	Attorney general - department of law:	
27	Anti-racketeering revolving fund	214,300
28	Antitrust enforcement revolving	
29	fund	1,700
30	CJEF distribution to county	
31	attorneys fund	29,100
32	Collection enforcement revolving	
33	fund	38,300
34	Consumer protection-consumer fraud	
35	revolving fund	24,800
36	Criminal case processing fund	600
37	Indirect cost recovery fund	16,200
38	Intergovernmental agreements fund	32,900
39	Prosecuting attorneys' advisory	
40	council training fund	9,600
41	Risk management revolving fund	66,100
42	Victims' rights fund	23,300

1	Automobile theft authority:	
2	Automobile theft authority fund	30,800
3	Constable ethics standards and	
4	training board:	
5	Constable ethics standards and	
6	training fund	2,100
7	Corporation commission:	
8	Arizona arts trust fund	400
9	Investment management regulatory	
10	and enforcement fund	4,900
11	Public access fund	46,200
12	Securities regulatory and	
13	enforcement fund	33,300
14	Utility regulation revolving fund	94,900
15	State department of corrections:	
16	Alcohol abuse treatment fund	4,000
17	Arizona correctional industries	
18	revolving fund	303,100
19	Community corrections	
20	enhancement fund	3,700
21	Corrections fund	198,100
22	Indirect cost recovery fund	6,800
23	Inmate store proceeds fund	30,000
24	Interagency service agreement fund	400
25	Prison construction and	
26	operations fund	82,800
27	Special services fund	31,700
28	State DOC revolving fund	12,900
29	State education fund for	
30	correctional education	3,700
31	Transition program fund	25,100
32	Arizona criminal justice commission:	
33	Criminal justice enhancement fund	4,500
34	Drug and gang enforcement account	43,000
35	Drug and gang prevention resource	
36	center fund	1,700
37	State aid to county attorneys fund	7,000
38	Victim compensation and	
39	assistance fund	27,300
40	Arizona state schools for the deaf and the	
41	blind:	
42	Enterprise fund	500
43	State grants fund	100

1	Regional cooperatives fund	115,300
2	Schools for the deaf and the	
3	blind fund	97,800
4	Commission for the deaf and the	
5	hard of hearing:	
6	Telecommunication fund for the deaf	27,000
7	Department of economic security:	
8	Children and family services	
9	training program fund	1,500
10	Domestic violence shelter fund	16,000
11	Special administration fund	8,100
12	Spinal and head injuries trust fund	13,400
13	Department of education:	
14	Department of education empowerment	
15	scholarship account fund	1,400
16	IGA and ISA fund	26,800
17	Indirect cost recovery fund	36,300
18	Internal services fund	25,900
19	Production revolving fund	14,500
20	Department of emergency and	
21	military affairs:	
22	Emergency response fund	1,000
23	Department of environmental quality:	
24	Air permits administration fund	50,700
25	Air quality fund	38,700
26	Emissions inspection fund	191,200
27	Greater Arizona development authority	
28	revolving fund	300
29	Hazardous waste management fund	12,400
30	Indirect cost recovery fund	93,700
31	Institutional and engineering	
32	control fund	300
33	Monitoring assistance fund	5,700
34	Recycling fund	9,600
35	Regulated substance fund	137,600
36	Solid waste fee fund	8,800
37	Underground storage tank	
38	revolving fund	200
39	UST - regulatory account	3,000
40	Voluntary remediation fund	1,300
41	Water quality assurance	
42	revolving fund	108,100
43	Water quality fee fund	74,800

1	Arizona exposition and state fair board:	
2	Arizona exposition and state	
3	fair fund	80,100
4	Department of financial institutions:	
5	IGA and ISA fund	500
6	Department of fire, building and	
7	life safety:	
8	Interagency service agreement fund	300
9	Arizona game and fish department:	
10	Capital improvement fund	7,200
11	Game and fish publications	
12	revolving fund	1,100
13	Indirect cost recovery fund	20,800
14	Off-highway vehicle recreation fund	11,300
15	Watercraft licensing fund	32,400
16	Waterfowl conservation fund	300
17	Arizona geological survey:	
18	Geological survey fund	3,700
19	Indirect cost recovery fund	3,900
20	Office of the governor:	
21	IGA and ISA fund	4,500
22	Indirect cost recovery fund	9,700
23	Prevention of child abuse fund	2,800
24	Department of health services:	
25	Child fatality review fund	700
26	Emergency medical services	
27	operating fund	36,300
28	Environmental laboratory licensure	
29	revolving fund	6,600
30	Health services licensing fund	56,900
31	IGA/county contributions fund	556,300
32	Indirect cost fund	64,000
33	Medical student loan fund	100
34	Newborn screening program fund	48,200
35	Nursing care institution resident	
36	protection revolving fund	300
37	Oral health fund	2,100
38	Risk assessment fund	100
39	Seriously mentally ill housing	
40	trust fund	14,400
41	Substance abuse services fund	16,200
42	Arizona department of housing:	
43	Housing program fund	33,100
44	Housing trust fund	85,700
45	IGA and ISA fund	1,900

1	Industrial commission:	
2	Administrative fund	141,500
3	Revolving fund	1,000
4	Department of insurance:	
5	Assessment fund for voluntary plans	1,000
6	Captive insurance regulatory and	
7	supervision fund	1,000
8	Financial surveillance fund	2,400
9	Health care appeals fund	1,700
10	Insurance examiners' revolving fund	41,100
11	Judiciary - supreme court:	
12	Alternative dispute resolution fund	1,300
13	Arizona lengthy trial fund	6,800
14	Certified reporters fund	900
15	Confidential intermediary and	
16	fiduciary fund	3,500
17	Court appointed special	
18	advocate fund	21,100
19	Criminal justice enhancement fund	21,300
20	Grants and special revenue fund	171,900
21	Judicial collection enhancement fund	99,300
22	State aid to the courts fund	21,200
23	Judiciary - superior court:	
24	Community punishment program	
25	fines fund	200
26	Criminal justice enhancement fund	49,900
27	Drug treatment and education fund	31,200
28	Grants and special revenue fund	11,700
29	Judicial collection enhancement fund	36,200
30	Department of juvenile corrections:	
31	Criminal justice enhancement fund	3,800
32	State education fund for committed	
33	youth	16,300
34	State education system for committed	
35	youth classroom site fund	1,200
36	State land department:	
37	Due diligence fund	3,600
38	Interagency agreements fund	400
39	Off-highway vehicle recreation fund	2,000
40	Resource analysis division	
41	revolving fund	600
42	Legislature - auditor general:	
43	Audit services revolving fund	13,400

1	Department of liquor licenses and control:	
2	Liquor licenses fund	20,500
3	Liquor license special	
4	collections fund	29,200
5	Arizona state lottery commission:	
6	State lottery fund	713,600
7	State mine inspector:	
8	Abandoned mines safety fund	600
9	Aggregate mining reclamation fund	800
10	Arizona state parks board:	
11	Off-highway vehicle recreation fund	19,400
12	State lake improvement fund	42,300
13	State parks revenue fund	91,100
14	State personnel board:	
15	Personnel board subaccount of the	
16	personnel division fund	2,600
17	Arizona state board of pharmacy:	
18	Controlled substances prescription	
19	monitoring program fund	2,300
20	Commission for postsecondary education:	
21	Family college savings program	
22	trust fund	3,300
23	Department of public safety:	
24	Anti-racketeering revolving fund	42,700
25	Arizona deoxyribonucleic acid	
26	identification system fund	39,400
27	Arizona highway patrol fund	138,800
28	Automated fingerprint identification	
29	system fund	21,700
30	Board of fingerprinting fund	4,100
31	Capitol police administrative	
32	towing fund	100
33	Crime laboratory assessment fund	6,300
34	Crime laboratory operations fund	105,900
35	Criminal justice enhancement fund	20,700
36	Department of public safety	
37	administration fund	14,700
38	Department of public safety	
39	licensing fund	8,100
40	Fingerprint clearance card fund	43,700
41	GIITEM border security and law	
42	enforcement subaccount	17,200

1	Highway user revenue fund	863,700
2	IGA and ISA fund	58,500
3	Indirect cost recovery fund	4,400
4	Motor carrier safety revolving fund	100
5	Motorcycle safety fund	1,500
6	Parity compensation fund	13,100
7	Peace officers' training fund	51,100
8	Public safety equipment fund	25,800
9	Records processing fund	38,900
10	Risk management revolving fund	8,300
11	Safety enforcement and transportation	
12	infrastructure fund	10,900
13	State highway fund	48,800
14	Arizona department of racing:	
15	Mixed martial arts account of the	
16	racing regulation fund	500
17	Racing investigation fund	100
18	Racing regulation fund	20,400
19	Radiation regulatory agency:	
20	Laser safety fund	300
21	Radiation regulatory fee fund	4,100
22	State radiologic technologist	
23	certification fund	1,900
24	State real estate department:	
25	Education revolving fund	100
26	Residential utility consumer office:	
27	Residential utility consumer	
28	office revolving fund	9,400
29	Department of revenue:	
30	Department of revenue	
31	administrative fund	179,900
32	IGA and ISA fund	1,100
33	Liability setoff revolving fund	7,800
34	Secretary of state:	
35	Data processing acquisition fund	300
36	Gift shop revolving fund	600
37	Notary bond fund	800
38	Records services fund	4,100
39	Standing political committee	
40	administrative fund	100
41	Department of transportation:	
42	Air quality fund	500
43	Arizona highways magazine fund	34,400
44	Driving under the influence	
45	abatement fund	1,100

1	Highway user revenue fund	4,500
2	Motor vehicle liability	
3	insurance enforcement fund	7,600
4	Railroad review fund	1,000
5	Safety enforcement and	
6	transportation infrastructure	
7	fund	13,500
8	State aviation fund	11,400
9	State highway fund	2,348,400
10	Transportation department	
11	equipment fund	192,300
12	Vehicle inspection and title	
13	enforcement fund	10,400
14	State treasurer:	
15	State treasurer's management fund	1,400
16	State treasurer's operating fund	17,900
17	Department of veterans' services:	
18	State home for veterans' trust fund	198,800
19	Department of water resources:	
20	Arizona water banking fund	35,900
21	Arizona water protection fund	12,700
22	Arizona water quality fund	2,200
23	Assured and adequate water	
24	supply administration fund	1,900
25	Augmentation and conservation	
26	assistance fund	6,300
27	Dam repair fund	1,800
28	Flood warning system fund	400
29	Indirect cost recovery fund	3,600
30	Interagency service agreement fund	3,400
31	Water resources fund	1,000
32	Well administration and	
33	enforcement fund	2,300
34	Department of weights and measures:	
35	Air quality fund	10,200
36	Motor vehicle liability insurance	
37	enforcement fund	2,300

38 B. The fund transfers as specified in this section shall be made as  
39 soon as is practicable to avoid a shortfall in each fund. On or before  
40 August 1, 2013, the governor's office of strategic planning and budgeting  
41 shall report to the joint legislative budget committee on any fund transfers  
42 that have not been fully made as of July 15, 2013. For each fund transfer  
43 not fully made as of July 15, 2013, the report shall list when the fund  
44 transfer will be completed or what additional steps are required to make the  
45 full fund transfer.

1 C. Monies transferred pursuant to subsection A of this section shall  
2 not be transferred to or from a budget unit's general fund appropriation.

3 D. Notwithstanding any other law, in fiscal year 2013-2014, a budget  
4 unit may request a cash transfer between its own funds from the state  
5 comptroller to comply with a transfer required by this section. Before  
6 transferring any monies pursuant to this subsection, the cash transfer must  
7 be reviewed by the joint legislative budget committee.

8 E. The state comptroller shall coordinate all activity with the  
9 governor's office of strategic planning and budgeting and shall notify the  
10 joint legislative budget committee staff of any cash transfers pursuant to  
11 this section. The state comptroller shall file a final report on all  
12 activities under this section with the joint legislative budget committee  
13 staff and the governor's office of strategic planning and budgeting no later  
14 than August 1, 2014 for fiscal year 2013-2014 transfers.

15 F. In addition to the transfers made in subsection A of this section,  
16 the department of administration may charge the Arizona state retirement  
17 system and the Arizona department of agriculture for their proportionate  
18 shares of the cost of statewide information technology and automation  
19 projects, including the replacement of the state's financial and accounting  
20 system, known as the Arizona financial information system. The amounts  
21 charged to the Arizona state retirement system and the Arizona department of  
22 agriculture are estimated to be \$151,000 and \$21,500, respectively. Monies  
23 received pursuant to this subsection shall be deposited into the automation  
24 projects fund established by section 41-714, Arizona Revised Statutes.

25 Payment Deferrals

26 Sec. 125. Department of economic security; payment deferral;  
27 appropriation; fiscal year 2014-2015

28 A. In addition to any other appropriation reductions made in fiscal  
29 year 2013-2014, notwithstanding any other law, the department of economic  
30 security shall defer \$35,000,000 in payments for services provided in May and  
31 June 2014 until after July 1, 2014.

32 B. In addition to any other appropriations made in fiscal year  
33 2014-2015, the sum of \$35,000,000 is appropriated from the state general fund  
34 in fiscal year 2014-2015 to the department of economic security for the  
35 purpose of paying bills for services provided in May and June 2014.

36 C. Of the amounts deferred in subsection A of this section, payments  
37 to child care providers shall not be deferred.

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

41 Sec. 126. Reduction in school district state aid apportionment  
42 in fiscal year 2013-2014; appropriations in fiscal  
43 year 2014-2015

44 A. In addition to any other appropriation reductions made in fiscal  
45 year 2013-2014, notwithstanding any other law, the state board of education

1 shall defer until after July 1, 2014 but no later than August 29, 2014  
 2 \$952,627,700 of the basic state aid and additional state aid payment that  
 3 otherwise would be apportioned to school districts during fiscal year  
 4 2013-2014 pursuant to section 15-973, Arizona Revised Statutes. The funding  
 5 deferral required by this subsection does not apply to charter schools.

6 B. In addition to any other appropriations made in fiscal year  
 7 2014-2015, the sum of \$952,627,700 is appropriated from the state general  
 8 fund in fiscal year 2014-2015 to the state board of education and the  
 9 superintendent of public instruction for basic state aid and additional state  
 10 aid entitlement for fiscal year 2014-2015. This appropriation shall be  
 11 disbursed after July 1, 2014 but no later than August 29, 2014 to the several  
 12 counties for the school districts in each county in amounts equal to the  
 13 reductions in apportionment of basic state aid and additional state aid that  
 14 are required pursuant to subsection A of this section for fiscal year  
 15 2013-2014.

16 C. School districts shall include in the revenue estimates that they  
 17 use for computing their tax rates for fiscal year 2013-2014 the monies that  
 18 they will receive pursuant to subsection B of this section.

19 Sec. 127. Arizona board of regents; deferral; support and  
 20 maintenance; appropriation in fiscal year 2014-2015

21 A. In addition to any other appropriation reductions made in fiscal  
 22 year 2013-2014, the Arizona board of regents shall defer until after July 1,  
 23 2014, the sum of \$200,000,000, which is allocated to the universities in the  
 24 individual campus appropriations.

25 B. In addition to any other amounts appropriated to the Arizona board  
 26 of regents for fiscal year 2014-2015, the sum of \$200,000,000 is appropriated  
 27 from the state general fund to the Arizona board of regents to be distributed  
 28 for the support and maintenance of institutions under its jurisdiction for  
 29 payments deferred from fiscal year 2013-2014. The department of  
 30 administration shall distribute these monies to the board no later than  
 31 October 1, 2014.

32 Statewide Adjustments

33 Sec. 128. Appropriation; operating adjustments

	<u>2013-2014</u>
34	
35 State lease-purchase and rental rate	
36 adjustments	\$ 781,400
37 Fund sources:	
38 State general fund	\$ 67,800
39 Other appropriated funds	\$ 713,600
40 Human resources pro rata adjustments	\$(2,805,400)
41 Fund sources:	
42 State general fund	\$(1,605,400)
43 Other appropriated funds	\$(1,200,000)
44 Risk management adjustments	\$(1,672,900)

1	Fund sources:	
2	State general fund	\$ 327,100
3	Other appropriated funds	\$(2,000,000)
4	Retention payment adjustments	\$ 40,000,000
5	Fund sources:	
6	State general fund	\$ 23,500,000
7	Other appropriated funds	\$ 16,500,000

8 The other appropriated funds may be allocated from any funds listed in  
9 this act.

10 State lease-purchase and rental rate adjustments

11 The amount appropriated for state lease-purchase adjustments shall be  
12 for fiscal year 2013-2014 adjustments in agency or department lease-purchase  
13 and rental rate charges in agencies. These adjustments eliminate the  
14 payments for lease-purchase transactions completed in fiscal year 2012-2013,  
15 provide state rental rate payments for the completed lease-purchase  
16 transactions and reduce the usable square foot rental rate for state-owned  
17 space as prescribed in Laws 2012, chapter 296, section 8, among other  
18 adjustments. The joint legislative budget committee staff shall determine  
19 and the department of administration shall allocate to each agency or  
20 department an amount for the contribution adjustment. These adjustments may  
21 include reallocation of state general fund appropriations between state  
22 agency units. The joint legislative budget committee staff shall also  
23 determine and the department of administration shall allocate adjustments, as  
24 necessary, in expenditure authority to allow implementation of state  
25 lease-purchase and rental rate adjustments.

26 Human resources pro rata adjustments

27 The amount appropriated for human resources pro rata adjustments shall  
28 be for fiscal year 2013-2014 adjustments in agency or department human  
29 resources pro rata charges in agencies. These adjustments add payments for  
30 agencies added to the state personnel system by Laws 2012, chapter 321 and  
31 reduce the rate paid by agencies as prescribed in section 41-750, Arizona  
32 Revised Statutes, as amended by the fiscal year 2013-2014 general government  
33 budget reconciliation bill, among other adjustments. The joint legislative  
34 budget committee staff shall determine and the department of administration  
35 shall allocate to each agency or department an amount for the pro rata  
36 adjustment. The joint legislative budget committee staff shall also  
37 determine and the department of administration shall allocate adjustments, as  
38 necessary, in expenditure authority to allow implementation of human  
39 resources pro rata adjustments.

40 Risk management adjustments

41 The amount appropriated for risk management adjustments shall be for  
42 fiscal year 2013-2014 adjustments in agency or department risk management  
43 charges in agencies. These adjustments may include reallocation of  
44 appropriations between state agency units. The joint legislative budget  
45 committee staff shall determine and the department of administration shall

1 allocate to each agency or department an amount for the risk management  
 2 adjustment. The joint legislative budget committee staff shall also  
 3 determine and the department of administration shall allocate adjustments, as  
 4 necessary, in expenditure authority to allow implementation of risk  
 5 management adjustments. The amount allocated to the department of  
 6 transportation for fiscal year 2013-2014 shall be the same amount allocated  
 7 for fiscal year 2012-2013.

8 Retention payment adjustments

9 The amount appropriated for retention payment adjustments shall be for  
 10 fiscal year 2013-2014 adjustments in agency or department personal services  
 11 and employee related expenditures. These adjustments are for annualization  
 12 of the fiscal year 2012-2013 employee pay adjustments. The joint legislative  
 13 budget committee staff shall determine and the department of administration  
 14 shall allocate to each agency or department an amount for the retention  
 15 payment adjustment. The joint legislative budget committee staff shall also  
 16 determine and the department of administration shall allocate adjustments, as  
 17 necessary, in expenditure authority to allow implementation of retention  
 18 payment adjustments.

19 Sec. 129. Department of law; general agency counsel charges;  
 20 fiscal year 2013-2014

21 Pursuant to section 41-191.09, Arizona Revised Statutes, the following  
 22 state agencies and departments are charged the following amounts for general  
 23 agency counsel provided by the department of law:

24	1. Department of administration	\$127,700
25	2. Office of administrative hearings	\$ 3,000
26	3. Arizona arts commission	\$ 3,100
27	4. Automobile theft authority	\$ 1,400
28	5. Citizens clean elections commission	\$ 2,700
29	6. State department of corrections	\$ 2,000
30	7. Arizona criminal justice commission	\$ 8,700
31	8. Arizona state schools for the deaf	
32	and the blind	\$100,200
33	9. Commission for the deaf and hard of hearing	\$ 4,100
34	10. Arizona early childhood development and	
35	health board	\$ 47,100
36	11. Department of education	\$132,000
37	12. Department of emergency and military affairs	\$ 30,000
38	13. Department of environmental quality	\$135,600
39	14. Arizona exposition and state fair board	\$ 20,900
40	15. Department of financial institutions	\$ 1,900
41	16. Department of fire, building and life safety	\$ 2,500
42	17. State forester	\$ 12,100

1	18. Department of gaming	\$ 35,000
2	19. Arizona geological survey	\$ 6,800
3	20. Department of health services	\$170,000
4	21. Arizona historical society	\$ 700
5	22. Arizona department of housing	\$ 18,100
6	23. Department of insurance	\$ 10,500
7	24. Department of juvenile corrections	\$ 9,400
8	25. State land department	\$ 2,100
9	26. Department of liquor licenses and control	\$ 11,400
10	27. Arizona state lottery commission	\$ 24,800
11	28. Arizona state parks board	\$ 45,800
12	29. State personnel board	\$ 600
13	30. Arizona pioneers' home	\$ 12,100
14	31. Commission for postsecondary education	\$ 1,800
15	32. Department of public safety	\$677,400
16	33. Arizona department of racing	\$ 2,300
17	34. Radiation regulatory agency	\$ 3,800
18	35. Arizona state retirement system	\$ 69,100
19	36. Department of revenue	\$ 4,900
20	37. Department of state - secretary of state	\$ 1,800
21	38. State treasurer	\$ 9,200
22	39. Department of veterans' services	\$ 52,700
23	40. Department of weights and measures	\$ 4,200

24 Other Provisions

25 Sec. 130. Legislative intent; expenditure reporting

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

36 Sec. 131. FTE positions; reporting; definition

37 Full-time equivalent (FTE) positions contained in this act are subject  
 38 to appropriation. The director of the department of administration shall  
 39 account for the use of all appropriated and nonappropriated FTE positions  
 40 excluding those in the department of economic security, the universities and  
 41 the department of environmental quality. The director shall submit the  
 42 fiscal year 2013-2014 report on or before October 1, 2014 to the director of  
 43 the joint legislative budget committee. The reports shall compare the level  
 44 of appropriated FTE usage in each fiscal year to the appropriated level. For  
 45 the purposes of this section, "FTE positions" shall mean the total number of

1 hours worked, including both regular and overtime hours as well as hours  
2 taken as leave, divided by the number of hours in a work year. The director  
3 of the department of administration shall notify the director of each budget  
4 unit if the budget unit's appropriated FTE usage has exceeded its number of  
5 appropriated FTE positions. The above excluded agencies shall each report to  
6 the director of the joint legislative budget committee in a manner comparable  
7 to the department of administration reporting.

8 Sec. 132. Filled FTE positions; reporting

9 On or before October 1, 2013, each agency, including the judiciary and  
10 universities, shall submit a report to the director of the joint legislative  
11 budget committee on the number of filled appropriated and nonappropriated FTE  
12 positions by fund source. The number of filled appropriated and  
13 nonappropriated FTE positions reported shall be as of September 1, 2013.

14 Sec. 133. Transfer of spending authority

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

19 Sec. 134. Interim reporting requirements

20 A. State general fund revenue for fiscal year 2012-2013, including a  
21 beginning balance of \$396,960,000 and other one-time revenues, is forecasted  
22 to be \$9,374,878,000.

23 B. State general fund revenue for fiscal year 2013-2014, including a  
24 beginning balance of \$719,024,800 and other one-time revenues, is forecasted  
25 to be \$9,122,433,800.

26 C. State general fund revenue for fiscal year 2014-2015, including a  
27 beginning balance of \$325,679,000 and other one-time revenues, is forecasted  
28 to be \$9,022,944,300. State general fund expenditures for fiscal year  
29 2014-2015 are forecasted to be \$9,009,150,300.

30 D. State general fund revenue for fiscal year 2015-2016, including a  
31 beginning balance of \$13,794,000 and other one-time revenues, is forecasted  
32 to be \$9,054,006,200. State general fund expenditures for fiscal year  
33 2015-2016 are forecasted to be \$9,190,736,500.

34 E. The executive branch shall provide to the joint legislative budget  
35 committee a preliminary estimate of the fiscal year 2012-2013 state general  
36 fund ending balance on or before September 15, 2013. The estimate shall  
37 include projections of total revenues, total expenditures and ending balance.  
38 The department of administration shall continue to provide the final report  
39 for the fiscal year in its annual financial report pursuant to section  
40 35-131, Arizona Revised Statutes.

41 F. Based on the information provided by the executive branch, the  
42 staff of the joint legislative budget committee shall report to the joint  
43 legislative budget committee on or before October 15, 2013 as to whether the  
44 fiscal year 2013-2014 revenues and ending balance are expected to change by  
45 more than \$50,000,000 from the budgeted projections. The joint legislative

1 budget committee staff may make technical adjustments to the revenue and  
2 expenditure estimates in this section to reflect other bills enacted into  
3 law. The executive branch may also provide its own estimates to the joint  
4 legislative budget committee on or before October 15, 2013.

5 Sec. 135. Definition

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

9 Sec. 136. Definition

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

13 Sec. 137. Definition

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