

PROPOSED

HOUSE OF REPRESENTATIVES AMENDMENTS TO S.B. 1483

(Reference to Senate engrossed bill)

1 Strike everything after the enacting clause and insert:

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. Laws 2012, chapter 294, section 130 is amended to read:

22 Sec. 130. Reduction in school district state aid apportionment
23 in fiscal year 2012-2013; appropriations in fiscal
24 year 2013-2014

25 A. In addition to any other appropriation reductions made in fiscal
26 year 2012-2013, notwithstanding any other law, the state board of education
27 shall defer until after July 1, 2013 but no later than ~~August-29~~ JULY 12,
28 2013 ~~\$952,627,700~~ \$930,727,700 of the basic state aid and additional state
29 aid payment that otherwise would be apportioned to school districts during
30 fiscal year 2012-2013 pursuant to section 15-973, Arizona Revised Statutes.
31 The funding deferral required by this subsection does not apply to charter
32 schools OR TO SCHOOL DISTRICTS WITH A STUDENT COUNT OF LESS THAN SIX HUNDRED
33 PUPILS.

1 B. In addition to any other appropriations made in fiscal year
 2 2013-2014, the sum of ~~\$952,627,700~~ \$930,727,700 is appropriated from the
 3 state general fund in fiscal year 2013-2014 to the state board of education
 4 and the superintendent of public instruction for basic state aid and
 5 additional state aid entitlement for fiscal year 2013-2014. This
 6 appropriation shall be disbursed after July 1, 2013 but no later than ~~August~~
 7 ~~29~~ JULY 12, 2013 to the several counties for the school districts in each
 8 county in amounts equal to the reductions in apportionment of basic state aid
 9 and additional state aid that are required pursuant to subsection A of this
 10 section for fiscal year 2012-2013.

11 C. School districts shall include in the revenue estimates that they
 12 use for computing their tax rates for fiscal year 2012-2013 the monies that
 13 they will receive pursuant to subsection B of this section.

14 Sec. 3. Subject to applicable laws, the sums or sources of revenue set
 15 forth in this act are appropriated for the fiscal years indicated and only
 16 from the funding sources listed for the purposes and objects specified. If
 17 monies from funding sources in this act are unavailable, no other funding
 18 source shall be used.

19 Sec. 4. BOARD OF ACCOUNTANCY

20		<u>2013-14</u>
21	FTE positions	13.0
22	Lump sum appropriation	\$ 1,897,700
23	Fund sources:	
24	Board of accountancy fund	\$ 1,897,700

25 Sec. 5. ACUPUNCTURE BOARD OF EXAMINERS

26		<u>2013-14</u>
27	FTE positions	1.0
28	Lump sum appropriation	\$ 144,600
29	Fund sources:	
30	Acupuncture board of examiners	
31	fund	\$ 144,600

32 Sec. 6. DEPARTMENT OF ADMINISTRATION

33		<u>2013-14</u>
34	FTE positions	528.1
35	Operating lump sum appropriation	\$ 84,712,300
36	Utilities	8,275,600
37	County attorney immigration	
38	enforcement	1,213,200
39	Public safety communications	531,500
40	Risk management administrative	
41	expenses	8,746,100
42	Risk management losses and	
43	premiums	45,656,200
44	Workers' compensation losses	
45	and premiums	30,955,200
46	Statewide information security	
47	and privacy office	857,800

1	State surplus property sales	
2	proceeds	<u>1,260,000</u>
3	Total appropriation - department of	
4	administration	\$182,207,900
5	Fund sources:	
6	State general fund	\$ 11,430,300
7	Air quality fund	927,100
8	Automation operations fund	18,730,100
9	Capital outlay stabilization fund	17,878,700
10	Corrections fund	558,300
11	Federal surplus materials revolving	
12	fund	451,600
13	Information technology fund	3,144,500
14	Motor vehicle pool revolving fund	10,041,300
15	Personnel division fund	12,594,900
16	Risk management revolving fund	92,884,200
17	Special employee health insurance	
18	trust fund	5,136,700
19	State surplus materials revolving	
20	fund	2,375,000
21	State web portal fund	4,250,000
22	Telecommunications fund	1,805,200

23 Of the \$1,213,200 appropriated to the county attorney immigration
 24 enforcement line item, \$200,000 shall be distributed to the county attorney
 25 of a county in this state having a population of two million or more persons
 26 for the purpose of enforcing title 23, chapter 2, article 2, Arizona Revised
 27 Statutes, and \$500,000 shall be distributed to the county sheriff of a county
 28 in this state having a population of two million or more persons for the
 29 purpose of enforcing title 23, chapter 2, article 2, Arizona Revised
 30 Statutes. Subject to the prior approval of the joint legislative budget
 31 committee, the remaining monies may be distributed to county attorneys and
 32 county sheriffs of counties with populations of less than two million persons
 33 for the purpose of enforcing title 23, chapter 2, article 2, Arizona Revised
 34 Statutes. This appropriation is exempt from the provisions of section
 35 35-190, Arizona Revised Statutes, relating to lapsing of appropriations. The
 36 appropriated monies may be spent in the sole discretion of the county
 37 attorney or county sheriff to whom the monies are distributed for the purpose
 38 of enforcing title 23, chapter 2, article 2, Arizona Revised Statutes,
 39 without any further approval or other action by the county board of
 40 supervisors of the county. Each county shall submit an annual report to the
 41 department of administration on or before October 1, 2013 on the actual use
 42 of the monies in the previous fiscal year and the projected use of the monies
 43 in the current fiscal year. The department of administration shall report to
 44 the directors of the governor's office of strategic planning and budgeting
 45 and the joint legislative budget committee on or before November 1, 2013 on
 46 the use of these monies.

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

4 The appropriation for the automation operations fund is an estimate
 5 representing all monies, including balance forward, revenue and transfers
 6 during fiscal year 2013-2014. These monies are appropriated to the
 7 department of administration for the purposes established in section 41-711,
 8 Arizona Revised Statutes. The appropriation shall be adjusted as necessary
 9 to reflect receipts credited to the automation operations fund for automation
 10 operation center projects. Before the expenditure of any automation
 11 operations fund revenues in excess of \$18,730,100 in fiscal year 2013-2014,
 12 the department of administration shall report the intended use of monies to
 13 the joint legislative budget committee.

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

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

22 All state surplus materials revolving fund revenues received by the
 23 department of administration in excess of \$2,375,000 in fiscal year 2013-2014
 24 are appropriated to the department. Before the expenditure of state surplus
 25 materials revolving fund receipts in excess of \$2,375,000 in fiscal year
 26 2013-2014, the department of administration shall report the intended use of
 27 monies to the joint legislative budget committee.

28 Sec. 7. OFFICE OF ADMINISTRATIVE HEARINGS

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

35 Sec. 8. DEPARTMENT OF AGRICULTURE

		<u>2013-14</u>
	FTE positions	161.0
	Operating lump sum appropriation	\$ 7,595,000
	Agricultural employment relations	
	board	23,300
	Animal damage control	65,000
	Red imported fire ant	23,200
	Agricultural consulting and	
	training pari-mutuel	<u>128,500</u>
	Total appropriation - department of	
	agriculture	\$ 7,835,000
	Fund sources:	
	State general fund	\$ 7,835,000

1	Sec. 9. ARIZONA HEALTH CARE COST CONTAINMENT SYSTEM	
2		<u>2013-14</u>
3	FTE positions	2,217.3
4	Operating lump sum appropriation \$	76,813,300
5	DES eligibility	53,799,300
6	Proposition 204 - AHCCCS	
7	administration	6,635,800
8	Proposition 204 - DES eligibility	37,793,600
9	Traditional Medicaid services	3,630,655,800
10	Proposition 204 services	1,047,967,600
11	Children's rehabilitative services	111,736,400
12	KidsCare services	12,081,300
13	KidsCare II	26,825,700
14	ALTCS services	1,271,574,100
15	Disproportionate share payments	13,487,100
16	Disproportionate share payments -	
17	voluntary match	28,457,100
18	Rural hospitals	13,858,100
19	Graduate medical education	160,184,900
20	Safety net care pool	166,000,000
21	Total appropriation and expenditure	
22	authority - Arizona health	
23	care cost containment system	<u>\$6,657,870,100</u>
24	Appropriated fund sources:	
25	State general fund	\$1,333,386,400
26	Budget neutrality compliance fund	3,303,900
27	Children's health insurance	
28	program fund	32,092,300
29	Health care group fund	1,065,500
30	Prescription drug rebate	
31	fund - state	95,009,600
32	Tobacco products tax fund -	
33	emergency health services	
34	account	18,320,100
35	Tobacco tax and health care	
36	fund - medically needy account	37,389,300
37	Expenditure authority	5,137,303,000
38	<u>Operating budget</u>	

39 The amounts appropriated for the department of economic security
40 eligibility line item shall be used for intergovernmental agreements with the
41 department of economic security for the purpose of eligibility determination
42 and other functions. The general fund share may be used for eligibility
43 determination for other programs administered by the division of benefits and
44 medical eligibility based on the results of the Arizona random moment
45 sampling survey.

46 The amounts included in the proposition 204 - AHCCCS administration,
47 proposition 204 - DES eligibility and proposition 204 services special line

1 items includes all available sources of funding consistent with section
2 36-2901.01, subsection B, Arizona Revised Statutes.

3 Medical services

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

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

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

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

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

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

42 Any monies received in excess of \$26,825,700 for kidscare II by the
43 Arizona health care cost containment system administration in fiscal year
44 2013-2014, including any federal matching monies, are appropriated to the
45 administration in fiscal year 2013-2014. Before the expenditure of these
46 increased monies, the administration shall notify the joint legislative
47 budget committee and the governor's office of strategic planning and
48 budgeting of the amount of monies that will be expended under this provision.

1 Any monies received in excess of \$166,000,000 for the safety net care
2 pool by the Arizona health care cost containment system administration in
3 fiscal year 2013-2014, including any federal matching monies, are
4 appropriated to the administration in fiscal year 2013-2014. Before the
5 expenditure of these increased monies, the administration shall notify the
6 joint legislative budget committee and the governor's office of strategic
7 planning and budgeting of the amount of monies that will be expended under
8 this provision.

9 Any supplemental payments received in excess of \$51,567,500 for nursing
10 facilities that serve medicaid patients in fiscal year 2013-2014, including
11 any federal matching monies, by the Arizona health care cost containment
12 system administration are appropriated to the administration in fiscal year
13 2013-2014. Before the expenditure of these increased monies, the
14 administration shall notify the joint legislative budget committee and the
15 governor's office of strategic planning and budgeting of the amount of monies
16 that will be expended under this provision. These payments are included in
17 the expenditure authority fund source.

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

22 Payments to hospitals

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

28 Any monies for graduate medical education received in fiscal year
29 2013-2014, including any federal matching monies, by the Arizona health care
30 cost containment system administration in excess of \$160,184,900 are
31 appropriated to the administration in fiscal year 2013-2014. Before the
32 expenditure of these increased monies, the administration shall notify the
33 joint legislative budget committee and the governor's office of strategic
34 planning and budgeting of the amount of monies that will be expended under
35 this provision.

36 Any monies received for disproportionate share payments from political
37 subdivisions of this state, tribal governments and any university under the
38 jurisdiction of the Arizona board of regents, and any federal monies used to
39 match those payments, that are received in fiscal year 2013-2014 by the
40 Arizona health care cost containment system administration in excess of
41 \$28,457,100 are appropriated to the administration in fiscal year 2013-2014.
42 Before the expenditure of these increased monies, the administration shall
43 notify the joint legislative budget committee and the governor's office of
44 strategic planning and budgeting of the amount of monies that will be
45 expended under this provision.

1 In addition to the appropriation listed above, all monies from the city
 2 of Phoenix access to care assessment and other political subdivision hospital
 3 assessments, including monies for coverage expansion, and related federal
 4 medicaid authority monies are appropriated in fiscal year 2013-2014.

5 Other reports

6 On or before January 6, 2014, the Arizona health care cost containment
 7 system administration shall report to the director of the joint legislative
 8 budget committee the total amount of medicaid reconciliation payments and
 9 penalties received by that date since July 1, 2013. On June 30, 2014, the
 10 administration shall report the same information for all of fiscal year
 11 2013-2014.

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

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

23 Sec. 10. BOARD OF APPRAISAL

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

29 Sec. 11. BOARD OF ATHLETIC TRAINING

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

35 Sec. 12. ATTORNEY GENERAL - DEPARTMENT OF LAW

		<u>2013-14</u>
	FTE positions	547.9
	Operating lump sum appropriation	\$ 45,737,400
	Capital postconviction prosecution	500,000
	Cross-border prosecution	1,200,000
	State grand jury	177,500
	Victims' rights	3,989,300
	Risk management interagency	
	service agreement	9,183,500
	Military airport planning	<u>800</u>

46 Total appropriation - attorney general -
 47 department of law \$ 60,788,500

1	Fund sources:	
2	State general fund	\$ 21,764,900
3	Antitrust enforcement revolving	
4	fund	242,800
5	Attorney general legal services	
6	cost allocation fund	2,026,900
7	Collection enforcement revolving	
8	fund	5,313,900
9	Consumer protection - consumer	
10	fraud revolving fund	4,650,300
11	Interagency service agreements	
12	fund	13,116,900
13	Risk management revolving fund	9,183,500
14	State aid to indigent defense fund	500,000
15	Victims' rights fund	3,989,300

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

20 In addition to the \$13,116,900 appropriated from the interagency
 21 service agreements fund in fiscal year 2013-2014, an additional \$800,000 and
 22 11 FTE positions are appropriated from the interagency service agreements
 23 fund in fiscal year 2013-2014 for new or expanded interagency service
 24 agreements. The attorney general shall report to the joint legislative
 25 budget committee whenever an interagency service agreement is established
 26 that will require expenditures from the additional amount. The report shall
 27 include the name of the agency or entity with which the agreement is made,
 28 the dollar amount of the contract by fiscal year and the number of associated
 29 FTE positions.

30 The \$500,000 appropriated for capital postconviction prosecution is a
 31 one-time appropriation pending further legislative review of the appropriate
 32 location of these duties. The attorney general shall submit a report on or
 33 before November 1, 2013 to the joint legislative budget committee for review
 34 of the attorney general's plan to transition capital postconviction
 35 prosecution responsibilities for Maricopa county related cases to Maricopa
 36 county during the next four years.

37 Sec. 13. AUTOMOBILE THEFT AUTHORITY

38		<u>2013-14</u>
39	FTE positions	6.0
40	Operating lump sum appropriation	\$ 616,800
41	Automobile theft authority grants	4,607,700
42	Reimbursable programs	<u>50,000</u>
43	Total appropriation - auto theft authority	\$ 5,274,500
44	Fund sources:	
45	Automobile theft authority fund	\$ 5,274,500

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

5 Automobile theft authority grants shall be awarded with consideration
 6 given to areas with greater automobile theft problems and shall be used to
 7 combat economic automobile theft operations.

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

11 Sec. 14. BOARD OF BARBERS

12 2013-14

13 FTE positions 4.0
 14 Lump sum appropriation \$ 321,900

15 Fund sources:

16 Board of barbers fund \$ 321,900

17 Sec. 15. BOARD OF BEHAVIORAL HEALTH EXAMINERS

18 2013-14

19 FTE positions 17.0
 20 Lump sum appropriation \$ 1,720,100

21 Fund sources:

22 Board of behavioral health
 23 examiners fund \$ 1,720,100

24 Sec. 16. STATE BOARD FOR CHARTER SCHOOLS

25 2013-14

26 FTE positions 9.0
 27 Lump sum appropriation \$ 748,100

28 Fund sources:

29 State general fund \$ 748,100

30 Sec. 17. STATE BOARD OF CHIROPRACTIC EXAMINERS

31 2013-14

32 FTE positions 5.0
 33 Lump sum appropriation \$ 457,800

34 Fund sources:

35 Board of chiropractic examiners
 36 fund \$ 457,800

37 Sec. 18. ARIZONA COMMUNITY COLLEGES

38 2013-14

39 Equalization aid

40 Cochise \$ 4,712,400
 41 Graham 16,075,100
 42 Navajo 5,514,200

43 Total - equalization aid \$ 26,301,700

44 Operating state aid

45 Cochise \$ 5,710,100
 46 Coconino 1,840,400
 47 Gila 370,700

House Amendments to S.B. 1483

1	Graham	2,345,700
2	Maricopa	7,913,300
3	Mohave	1,659,400
4	Navajo	1,646,600
5	Pima	7,136,600
6	Pinal	2,135,000
7	Santa Cruz	58,700
8	Yavapai	893,900
9	Yuma/La Paz	<u>2,754,400</u>
10	Total - operating state aid	\$ 34,464,800
11	<u>Capital outlay state aid</u>	
12	Cochise	\$ 450,400
13	Coconino	147,500
14	Gila	50,000
15	Graham	218,100
16	Mohave	211,700
17	Navajo	122,600
18	Pinal	257,700
19	Santa Cruz	16,700
20	Yavapai	248,600
21	Yuma/La Paz	<u>276,700</u>
22	Total - capital outlay state aid	\$ 2,000,000
23	Rural county reimbursement subsidy	<u>\$ 848,800</u>
24	Total appropriation - Arizona community	
25	colleges	\$ 63,615,300
26	Fund sources:	
27	State general fund	\$ 63,615,300
28	Of the \$848,800 appropriated to the rural county reimbursement subsidy	
29	line item, Apache county will receive \$466,000 and Greenlee county \$382,800.	
30	Sec. 19. REGISTRAR OF CONTRACTORS	
31		<u>2013-14</u>
32	FTE positions	105.6
33	Operating lump sum appropriation	\$ 11,042,200
34	Office of administrative hearings	
35	costs	1,017,600
36	Residential contractors' recovery	
37	fund deposit	<u>2,700,000</u>
38	Total appropriation - registrar of	
39	contractors	\$ 14,759,800
40	Fund sources:	
41	Registrar of contractors fund	\$ 14,759,800
42	Any transfer to or from the amount appropriated for the office of	
43	administrative hearings costs line item shall require review by the joint	
44	legislative budget committee.	

1 Sec. 20. CORPORATION COMMISSION

2 2013-14

3 FTE positions 300.9

4 Operating lump sum appropriation \$ 25,266,000

5 Corporation filings, same day

6 service 400,400

7 Utilities audits, studies,

8 investigations and hearings 380,000*

9 Total appropriation - corporation commission \$ 26,046,400

10 Fund sources:

11 State general fund \$ 589,100

12 Arizona arts trust fund 50,200

13 Investment management regulatory

14 and enforcement fund 684,300

15 Public access fund 6,414,200

16 Securities regulatory and

17 enforcement fund 4,625,900

18 Utility regulation revolving fund 13,682,700

19 The \$400,400 appropriated from the public access fund for the

20 corporation filings, same day service line item shall revert to the public

21 access fund at the end of the fiscal year 2013-2014 if the commission has not

22 established a same day service pursuant to section 10-122, Arizona Revised

23 Statutes.

24 The corporation commission and the general accounting office shall

25 report to the directors of the joint legislative budget committee and the

26 governor's office of strategic planning and budgeting on or before November

27 1, 2013 on the expenditures from the utilities audits, studies,

28 investigations and hearings special line item since fiscal year 2006-2007 or

29 an earlier year that the two agencies deem appropriate. The report shall

30 also include an estimate of the remaining amount of nonlapsing funds as well

31 as any recommendations to improve the consistency of the special line item

32 expenditures reporting.

33 Sec. 21. STATE DEPARTMENT OF CORRECTIONS

34 2013-14

35 FTE positions 9,384.0

36 Operating lump sum appropriation \$ 752,056,100

37 Private prison per diem 132,380,300

38 Inmate health care contracted

39 services 125,274,900

40 Total appropriation - state department

41 of corrections \$1,009,711,300

42 Fund sources:

43 State general fund \$964,798,700

44 State education fund for

45 correctional education 517,000

46 Alcohol abuse treatment fund 554,400

1	Penitentiary land fund	979,200
2	State charitable, penal and	
3	reformatory institutions	
4	land fund	360,000
5	Corrections fund	27,517,600
6	Transition program fund	2,485,000
7	Prison construction and operations	
8	fund	12,499,400

9 Before placing any inmates in out-of-state provisional beds, the
10 department shall place inmates in all available prison beds in facilities
11 that are located in this state and that house Arizona inmates, unless the
12 out-of-state provisional beds are of a comparable security level and price.

13 A monthly report comparing state department of corrections expenditures
14 for the month and year-to-date as compared to prior year expenditures shall
15 be forwarded to the president of the senate, the speaker of the house of
16 representatives, the chairpersons of the senate and house of representatives
17 appropriations committees and the director of the joint legislative budget
18 committee on or before the thirtieth of the following month. The report
19 shall be in the same format as the prior fiscal year and shall include an
20 estimate of potential shortfalls, potential surpluses that may be available
21 to offset these shortfalls and a plan, if necessary, for eliminating any
22 shortfall without a supplemental appropriation.

23 The state department of corrections shall provide a report on bed
24 capacity to the joint legislative budget committee for its review on or
25 before August 1, 2013. The report shall reflect the bed capacity for each
26 security classification at each state-run and private institution, divided by
27 rated and total beds. The report shall include bed capacity data for June 30
28 of the previous fiscal year, June 30 of the current fiscal year and June 30
29 of the subsequent fiscal year, as well as the reasons for any change within
30 that time period. Within the total bed count, the department shall provide
31 the number of temporary and special use beds. If the department develops a
32 plan subsequent to its August 1 report to close state-operated prison rated
33 beds or cancel or not renew contracts for privately operated prison beds, the
34 state department of corrections shall submit a bed plan detailing the
35 proposed bed closures for review by the joint legislative budget committee
36 before implementing these changes.

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

41 Twenty-five per cent of land earnings and interest from the state
42 charitable, penal and reformatory institutions land fund shall be distributed
43 to the state department of corrections in compliance with the enabling act
44 and the Constitution of Arizona to be used for the support of state penal
45 institutions.

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

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

11 Sec. 22. 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

17 Sec. 23. ARIZONA CRIMINAL JUSTICE COMMISSION

		<u>2013-14</u>
	FTE positions	9.0
	Operating lump sum appropriation	\$ 864,600
	State aid to county attorneys	973,600
	Victim compensation and assistance	<u>4,092,500</u>

23 Total appropriation - Arizona criminal
 24 justice commission \$ 5,930,700

	Fund sources:	
	Criminal justice enhancement fund	\$ 629,100
	Drug and gang prevention resource center fund	235,500
	State aid to county attorneys fund	973,600
	Victim compensation and assistance fund	4,092,500

32 All victim compensation and assistance receipts received by the Arizona
 33 criminal justice commission in excess of \$4,092,500 in fiscal year 2013-2014
 34 are appropriated to the crime victims program. Before the expenditure of any
 35 victim compensation and assistance receipts in excess of \$4,092,500 in fiscal
 36 year 2013-2014, the Arizona criminal justice commission shall report the
 37 intended use of the monies to the joint legislative budget committee.

38 All state aid to county attorneys fund receipts received by the Arizona
 39 criminal justice commission in excess of \$973,600 in fiscal year 2013-2014
 40 are appropriated to the state aid to the county attorney program. Before the
 41 expenditure of any state aid to county attorneys fund receipts in excess of
 42 \$973,600, the Arizona criminal justice commission shall report the intended
 43 use of the monies to the joint legislative budget committee.

1	Sec. 24. ARIZONA STATE SCHOOLS FOR THE DEAF AND THE BLIND	
2		<u>2013-14</u>
3	FTE positions	541.2
4	Administration/statewide	\$ 3,591,400
5	Phoenix day school for the deaf	9,203,700
6	Tucson campus	14,129,100
7	Regional cooperatives	798,600
8	Preschool/outreach programs	5,421,400
9	School bus replacement	738,000
10	Voucher fund adjustment	<u>289,400</u>
11	Total appropriation - Arizona state schools	
12	for the deaf and the blind	\$ 34,171,600
13	Fund sources:	
14	State general fund	\$ 20,586,100
15	Arizona state schools for the	
16	deaf and the blind fund	13,585,500
17	Before the expenditure of any Arizona state schools for the deaf and	
18	the blind fund monies in excess of \$13,585,500 in fiscal year 2013-2014, the	
19	Arizona state schools for the deaf and the blind shall report to the joint	
20	legislative budget committee the intended use of the funds.	
21	Sec. 25. COMMISSION FOR THE DEAF AND THE HARD OF HEARING	
22		<u>2013-14</u>
23	FTE positions	15.0
24	Lump sum appropriation	\$ 3,749,000
25	Fund sources:	
26	Telecommunication fund for	
27	the deaf	\$ 3,749,000
28	Sec. 26. STATE BOARD OF DENTAL EXAMINERS	
29		<u>2013-14</u>
30	FTE positions	11.0
31	Lump sum appropriation	\$ 1,189,600
32	Fund sources:	
33	Dental board fund	\$ 1,189,600
34	Sec. 27. DEPARTMENT OF ECONOMIC SECURITY	
35		<u>2013-14</u>
36	FTE positions	5,632.5
37	Operating lump sum appropriation	\$191,050,500
38	<u>Administration</u>	
39	Attorney general legal services	10,400,300
40	<u>Aging and adult services</u>	
41	Adult services	6,924,100
42	Community and emergency services	3,724,000
43	Coordinated homeless	2,522,600
44	Domestic violence prevention	12,123,700

1	<u>Benefits and medical eligibility</u>	
2	Temporary assistance for needy	
3	families cash benefits	44,999,400
4	Coordinated hunger	1,754,600
5	Tribal pass-through funding	4,680,300
6	<u>Child support enforcement</u>	
7	County participation	8,600,200
8	<u>Children, youth and families</u>	
9	Division of children, youth and	
10	families operating lump sum	
11	appropriation	165,855,100
12	Division of children, youth and	
13	families attorney general legal	
14	services	20,068,700
15	Adoption services	177,554,600
16	Children support services	140,752,800
17	CPS emergency and residential	
18	placement	79,169,300
19	Foster care placement	50,351,200
20	Independent living maintenance	3,469,300
21	Intensive family services	5,000,000
22	Permanent guardianship subsidy	11,215,300
23	<u>Developmental disabilities</u>	
24	Case management - medicaid	38,071,900
25	Home and community based	
26	services - medicaid	742,580,200
27	Institutional services -	
28	medicaid	20,144,800
29	Medical services	144,761,800
30	Arizona training program at	
31	Coolidge - medicaid	15,601,500
32	Medicare clawback payments	3,072,000
33	Case management - state-only	3,846,000
34	Home and community based	
35	services - state-only	33,443,400
36	State-funded long-term care	
37	services	26,528,100
38	<u>Employment and rehabilitation services</u>	
39	JOBS	13,005,600
40	Day care subsidy	126,396,600
41	Independent living rehabilitation	
42	services	1,289,400
43	Rehabilitation services	3,799,100
44	Workforce investment act	
45	services	51,654,600

1	<u>Agencywide</u>	
2	Contingency funding	<u>7,500,000</u>
3	Total appropriation - department of	
4	economic security	\$2,171,911,000
5	Fund sources:	
6	State general fund	642,596,700
7	Federal child care and	
8	development fund block grant	130,567,500
9	Federal temporary assistance for	
10	needy families block grant	220,775,800
11	Public assistance collections	
12	fund	427,100
13	Special administration fund	1,129,900
14	Spinal and head injuries trust	
15	fund	1,867,600
16	Statewide cost allocation plan	
17	fund	1,000,000
18	Child abuse prevention fund	1,459,100
19	Children and family services	
20	training program fund	206,600
21	Child support enforcement	
22	administration fund	16,601,100
23	Domestic violence shelter fund	2,220,000
24	Long-term care system fund	83,954,900
25	Workforce investment act grant	56,032,700
26	Child support enforcement	
27	administration fund expenditure	
28	authority	40,397,800
29	Developmental disabilities medicaid	
30	expenditure authority	678,503,800
31	Division of children, youth and	
32	families expenditure authority	294,170,400

33 Administration

34 In accordance with section 35-142.01, Arizona Revised Statutes, the
 35 department of economic security shall remit to the department of
 36 administration any monies received as reimbursement from the federal
 37 government or any other source for the operation of the department of
 38 economic security west building and any other building lease-purchased by the
 39 state of Arizona in which the department of economic security occupies space.
 40 The department of administration shall deposit these monies in the state
 41 general fund.

42 Aging and adult services

43 All domestic violence shelter fund monies above \$2,320,000 received by
 44 the department of economic security are appropriated for the domestic
 45 violence prevention line item. Before the expenditure of these increased
 46 monies, the department of economic security shall report the intended use of
 47 monies above \$2,320,000 to the joint legislative budget committee.

1 The department of economic security shall report to the joint
2 legislative budget committee on the amount of state and federal monies
3 available statewide for domestic violence funding on or before December
4 15, 2013. The report shall include, at a minimum, the amount of monies
5 available and the state fiscal agent receiving those monies.

6 Benefits and medical eligibility

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

10 Child support enforcement

11 All state share of retained earnings, fees and federal incentives above
12 \$16,601,100 received by the division of child support enforcement are
13 appropriated for operating expenditures. New full-time equivalent positions
14 may be authorized with the increased funding. Before the expenditure of
15 these increased monies, the department of economic security shall report the
16 intended use of the monies to the joint legislative budget committee.

17 Children, youth and families

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

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

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

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

42 Developmental disabilities

43 The department of economic security shall report all new placements
44 into a state-owned ICF-MR or the Arizona training program at Coolidge campus
45 in fiscal year 2013-2014 to the president of the senate, the speaker of the
46 house of representatives, the chairpersons of the senate and house of
47 representatives appropriations committees and the director of the joint
48 legislative budget committee and the reason why this placement, rather than a

1 placement into a privately run facility for the developmentally disabled, was
2 deemed as the most appropriate placement. The department shall also report
3 if no new placements were made. This report shall be made available on or
4 before July 15, 2014.

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

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 not more than two per cent.
14 Before implementation of any changes in capitation rates for the long-term
15 care program, the department shall report for review the expenditure plan to
16 the joint legislative budget committee. Before the department implements any
17 changes in policy affecting the amount, sufficiency, duration and scope of
18 health care services and who may provide services, the department shall
19 prepare a fiscal impact analysis on the potential effects of this change on
20 the following year's capitation rates. If the fiscal analysis demonstrates
21 that these changes will result in additional state costs of \$500,000 or
22 greater for a given fiscal year, the department shall submit the policy
23 changes for review by the joint legislative budget committee.

24 Prior to the implementation of any developmentally disabled or
25 long-term care statewide provider rate adjustments not already specifically
26 authorized by the legislature, court mandates or changes to federal law, the
27 department shall submit a report for review by the joint legislative budget
28 committee. The report shall include, at a minimum, the estimated cost of the
29 provider rate adjustment and the ongoing source of funding for the
30 adjustment, if applicable.

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

34 Employment and rehabilitation services

35 Of the \$126,396,600 appropriated for day care subsidy, plus any funding
36 authorized to be deferred to fiscal year 2014-2015, \$115,199,900 is for a
37 program in which the upper income limit is no more than one hundred
38 sixty-five per cent of the federal poverty level.

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

Departmentwide

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

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

Any federal temporary assistance for needy families block grant monies received in fiscal year 2013-2014, including the beginning balance, by the department of economic security in excess of \$220,775,800 is appropriated to the department in fiscal year 2013-2014. For every dollar the department of economic security receives in federal temporary assistance for needy families block grant monies in fiscal year 2013-2014 in excess of the \$220,775,800 appropriated, minus any fiscal year 2012-2013 revertments expected to be spent as administrative adjustments in fiscal year 2013-2014, there shall be a corresponding dollar reduction in the department's long-term care system fund appropriation. The department shall report to the joint legislative budget committee and the governor's office of strategic planning and budgeting on or before September 1, 2013 its estimate of how much of its fiscal year 2012-2013 revertment will be spent as administrative adjustments in fiscal year 2013-2014 and excluded from the total amount of federal temporary assistance for needy families block grant monies. On or before June 30, 2014, the department shall notify the joint legislative budget committee and the governor's office of strategic planning and budgeting of the amount of long-term care system fund monies, if any, that will not be expended under this provision.

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

Sec. 28. STATE BOARD OF EDUCATION AND SUPERINTENDENT OF PUBLIC INSTRUCTION

2013-14

FTE positions	175.9
Operating lump sum appropriation	\$ 8,298,100

1 Fund sources:

2 State general fund \$ 7,963,800
3 Teacher certification fund 134,300
4 Department of education empowerment
5 scholarship account fund 200,000

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

9 Basic state aid \$2,275,427,400

10 Fund sources:

11 State general fund \$2,228,951,900
12 Permanent state school fund 46,475,500

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

19 The appropriated amount for basic state aid includes an increase of
20 \$82,000,000 that is available for increased operating costs of school
21 districts and charter schools.

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

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

36 Additional state aid \$339,269,300
37 Special education fund 33,242,100
38 Other state aid to districts 983,900
39 Accountability and achievement
40 testing 10,218,400

41 Fund sources:

42 State general fund \$ 3,218,400
43 Proposition 301 fund 7,000,000

44 Before making any changes to the achievement testing program that will
45 increase program costs, the state board of education shall report the
46 estimated fiscal impact of those changes to the joint legislative budget
47 committee.

1 Adult education \$ 4,500,000
 2 English learner administration \$ 3,967,700

3 The appropriated amount is to be used by the department of education to
 4 provide English language acquisition services for the purposes of section
 5 15-756.07, Arizona Revised Statutes, and for the costs of providing English
 6 language proficiency assessments, scoring and ancillary materials as
 7 prescribed by the department of education to school districts and charter
 8 schools for the purposes of title 15, chapter 7, article 3.1, Arizona Revised
 9 Statutes. The department of education may use a portion of the appropriated
 10 amount to hire staff or contract with a third party to carry out the purposes
 11 of section 15-756.07, Arizona Revised Statutes. Notwithstanding section
 12 41-192, Arizona Revised Statutes, the superintendent of public instruction
 13 also may use a portion of the appropriated amount to contract with one or
 14 more private attorneys to provide legal services in connection with the case
 15 of Flores v. State of Arizona, No. CIV 92-596-TUC-RCC.

16 Arizona structured English immersion
 17 fund 8,791,400
 18 State block grant for vocational
 19 education 11,494,500
 20 K-3 reading 40,000,000

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

26 School safety program \$ 3,646,400

27 At least twenty-five per cent of the appropriated amount shall be spent
 28 on security hardware.

29 Teacher certification 1,787,700

30 Fund sources:

31 Teacher certification fund \$ 1,787,700
 32 State board of education \$ 1,583,800

33 Fund sources:

34 State general fund \$ 1,213,600
 35 Teacher certification fund 370,200

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

39 Total appropriation - state board of
 40 education and superintendent
 41 of public instruction

 \$2,743,210,700

42 Fund sources:

43 State general fund \$2,687,243,000
 44 Proposition 301 fund 7,000,000

1	Permanent state school fund	46,475,500
2	Teacher certification fund	2,292,200
3	Department of education empowerment	
4	scholarship account fund	200,000

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

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

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

31 Sec. 29. DEPARTMENT OF EMERGENCY AND MILITARY AFFAIRS

32		<u>2013-14</u>
33	FTE positions	61.1
34	Administration	\$ 1,706,000
35	Emergency management	842,600
36	Military affairs	2,414,500
37	Civil air patrol	50,000
38	Project challenge	<u>500,000</u>
39	Total appropriation - department of	
40	emergency and military affairs	\$ 5,513,100
41	Fund sources:	
42	State general fund	\$ 5,380,400
43	Emergency response fund	132,700

1 The department of emergency and military affairs appropriation includes
 2 \$1,215,000 for service contracts. This amount is exempt from the provisions
 3 of section 35-190, Arizona Revised Statutes, relating to lapsing of
 4 appropriations, except that all fiscal year 2013-2014 monies remaining
 5 unexpended and unencumbered on October 31, 2014, revert to the state general
 6 fund.

7 The expenditure of the \$500,000 appropriated in fiscal year 2013-2014
 8 for project challenge is contingent on the department of emergency and
 9 military affairs receiving at least a one-to-one match from nonstate
 10 entities.

11 Sec. 30. DEPARTMENT OF ENVIRONMENTAL QUALITY

12		<u>2013-14</u>
13	FTE positions	322.0
14	Operating lump sum appropriation	\$ 45,561,700
15	Emissions control contractor	
16	payment	<u>21,119,500</u>
17	Total appropriation - department of	
18	environmental quality	\$ 66,681,200
19	Fund sources:	
20	Air permits administration fund	\$ 7,038,800
21	Air quality fund	5,379,100
22	Emissions inspection fund	26,554,300
23	Hazardous waste management fund	1,718,900
24	Indirect cost recovery fund	13,008,700
25	Recycling fund	1,338,900
26	Solid waste fee fund	1,226,600
27	Underground storage tank	
28	revolving fund	22,000
29	Water quality fee fund	10,393,900

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

34 The department of environmental quality shall report annually on the
 35 progress of WQARF activities, including emergency response, priority site
 36 remediation, cost recovery activity, revenue and expenditure activity and
 37 other WQARF-funded program activity. This report shall also include a budget
 38 for the WQARF program that is developed in consultation with the WQARF
 39 advisory board. The fiscal year 2013-2014 report shall be submitted to the
 40 joint legislative budget committee on or before September 1, 2013. This
 41 budget shall specify the monies budgeted for each listed site during fiscal
 42 year 2013-2014. In addition, the department and the advisory board shall
 43 prepare and submit to the joint legislative budget committee, on or before
 44 October 2, 2013, a report in a table format summarizing the current progress
 45 on remediation of each listed site on the WQARF registry. The table shall
 46 include the stage of remediation for each site at the end of fiscal year
 47 2012-2013, whether the current stage of remediation is anticipated to be
 48 completed in fiscal year 2013-2014 and the anticipated stage of remediation

1 at each listed site at the end of fiscal year 2013-2014, assuming fiscal year
 2 2013-2014 funding levels. The department and advisory board may include
 3 other relevant information about the listed sites in the table.

4 All air permit administration revenues received by the department of
 5 environmental quality in excess of \$7,038,800 in fiscal year 2013-2014 are
 6 appropriated to the department. Before the expenditure of air permits
 7 administration receipts in excess of \$7,038,800 in fiscal year 2013-2014, the
 8 department of environmental quality shall report the intended use of the
 9 monies to the joint legislative budget committee.

10 All indirect cost recovery fund revenues received by the department of
 11 environmental quality in excess of \$13,008,700 in fiscal year 2013-2014 are
 12 appropriated to the department. Before the expenditure of indirect cost
 13 recovery fund receipts in excess of \$13,008,700 in fiscal year 2013-2014, the
 14 department of environmental quality shall report the intended use of the
 15 monies to the joint legislative budget committee.

16 Sec. 31. OFFICE OF EQUAL OPPORTUNITY

		<u>2013-14</u>
	FTE positions	4.0
	Lump sum appropriation	\$ 187,100
	Fund sources:	
	State general fund	\$ 187,100

22 Sec. 32. STATE BOARD OF EQUALIZATION

		<u>2013-14</u>
	FTE positions	7.0
	Lump sum appropriation	\$ 629,500
	Fund sources:	
	State general fund	\$ 629,500

28 Sec. 33. BOARD OF EXECUTIVE CLEMENCY

		<u>2013-14</u>
	FTE positions	14.0
	Lump sum appropriation	\$ 821,500
	Fund sources:	
	State general fund	\$ 821,500

34 The board of executive clemency shall report to the staff directors of
 35 the joint legislative budget committee and the governor's office of strategic
 36 planning and budgeting on or before November 1, 2013 on the total number and
 37 types of cases it reviewed in fiscal year 2012-2013.

38 Sec. 34. ARIZONA EXPOSITION AND STATE FAIR BOARD

		<u>2013-14</u>
	FTE positions	184.0
	Lump sum appropriation	\$ 11,131,200
	Fund sources:	
	Arizona exposition and state fair fund	\$ 11,131,200

1	Sec. 35. DEPARTMENT OF FINANCIAL INSTITUTIONS		
2			<u>2013-14</u>
3	FTE positions		58.1
4	Lump sum appropriation	\$	3,827,700
5	Fund sources:		
6	State general fund	\$	2,912,800
7	Financial services fund		914,900
8	The department of financial institutions shall assess and set fees to		
9	ensure that monies deposited in the state general fund will equal or exceed		
10	its expenditure from the state general fund.		
11	Sec. 36. DEPARTMENT OF FIRE, BUILDING AND LIFE SAFETY		
12			<u>2013-14</u>
13	FTE positions		47.0
14	Operating lump sum appropriation	\$	1,969,100
15	Fire school		<u>175,000</u>
16	Total appropriation - department of fire,		
17	building and life safety	\$	2,144,100
18	Fund sources:		
19	State general fund	\$	2,144,100
20	Sec. 37. STATE FORESTER		
21			<u>2013-14</u>
22	FTE positions		52.0
23	Operating lump sum appropriation	\$	2,291,700
24	Environmental county grants		175,000
25	Inmate fire crews		695,700
26	Fire suppression		<u>1,000,000</u>
27	Total appropriation - state forester	\$	4,162,400
28	Fund sources:		
29	State general fund	\$	4,162,400
30	Sec. 38. STATE BOARD OF FUNERAL DIRECTORS AND EMBALMERS		
31			<u>2013-14</u>
32	FTE positions		4.0
33	Lump sum appropriation	\$	340,600
34	Fund sources:		
35	Board of funeral directors and		
36	embalmers fund	\$	340,600
37	Sec. 39. GAME AND FISH DEPARTMENT		
38			<u>2013-14</u>
39	FTE positions		273.5
40	Operating lump sum appropriation	\$	33,533,100
41	Pittman - Robertson/Dingell -		
42	Johnson act		3,808,000
43	Performance incentive pay program		346,100*
44	Lower Colorado multispecies		
45	conservation		350,000

House Amendments to S.B. 1483

1	Watercraft grant program	1,000,000
2	Watercraft safety education program	<u>250,000</u>
3	Total appropriation - game and fish	
4	department	\$ 39,287,200
5	Fund sources:	
6	Capital improvement fund	\$ 1,000,000
7	Game and fish fund	33,342,100
8	Waterfowl conservation fund	80,000
9	Wildlife endowment fund	16,000
10	Watercraft licensing fund	4,510,500
11	Game, nongame, fish and	
12	endangered species fund	338,600

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

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

24 Sec. 40. DEPARTMENT OF GAMING

25		<u>2013-14</u>
26	FTE positions	115.3
27	Operating lump sum appropriation	\$ 8,031,500
28	Additional operating expenses	800,400
29	Casino operations certification	2,003,800
30	Problem gambling	<u>2,262,700</u>
31	Total appropriation - department of gaming	\$ 13,098,400
32	Fund sources:	
33	Tribal-state compact fund	\$ 2,003,800
34	Arizona benefits fund	10,794,600
35	State lottery fund	300,000

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

42 Sec. 41. ARIZONA GEOLOGICAL SURVEY

43		<u>2013-14</u>
44	FTE positions	10.3
45	Lump sum appropriation	\$ 853,600
46	Fund sources:	
47	State general fund	\$ 853,600

1	Sec. 42. OFFICE OF THE GOVERNOR	
2		<u>2013-14</u>
3	Lump sum appropriation	\$ 6,586,600*
4	Fund sources:	
5	State general fund	\$ 6,586,600
6	Included in the lump sum appropriation of \$6,586,600 for fiscal year	
7	2013-2014 is \$10,000 for the purchase of mementos and items for visiting	
8	officials.	
9	Sec. 43. GOVERNOR'S OFFICE OF STRATEGIC PLANNING AND BUDGETING	
10		<u>2013-14</u>
11	FTE positions	22.0
12	Lump sum appropriation	\$ 1,871,700*
13	Fund sources:	
14	State general fund	\$ 1,871,700
15	Sec. 44. DEPARTMENT OF HEALTH SERVICES	
16		<u>2013-14</u>
17	FTE positions	1,176.7
18	Operating lump sum appropriation	\$134,554,300
19	<u>Public health/family health</u>	
20	Adult cystic fibrosis	105,200
21	AIDS reporting and surveillance	1,000,000
22	Alzheimer's disease research	1,125,000
23	Breast and cervical cancer and	
24	bone density screening	1,346,700
25	County tuberculosis provider care	
26	and control	590,700
27	Folic acid	400,000
28	High risk perinatal services	2,543,400
29	Newborn screening program	6,260,700
30	Nonrenal disease management	198,000
31	Nursing facility study	90,000
32	Poison control centers funding	990,000
33	Renal dental care and nutrition	
34	supplements	300,000
35	<u>Behavioral health</u>	
36	Community placement treatment	1,130,700
37	Crisis services	16,391,100
38	Medicaid behavioral health -	
39	comprehensive medical and	
40	dental program	140,896,200
41	Medicaid behavioral health -	
42	proposition 204	105,251,500
43	Medicaid behavioral health -	
44	traditional	878,054,300
45	Medicaid insurance premium	
46	payments	22,487,100

House Amendments to S.B. 1483

1	Medicare clawback payments	14,925,100
2	Mental health first aid	250,000
3	Non-medicaid seriously	
4	mentally ill services	78,846,900
5	Proposition 204 administration	6,446,700
6	One-time electronic medical	
7	records start-up	3,850,000
8	Supported housing	5,324,800
9	Total appropriation and expenditure	
10	authority - department of	
11	health services	<u>\$1,423,358,400</u>
12	Fund sources:	
13	State general fund	\$ 549,054,500
14	Arizona state hospital fund	14,907,400
15	Arizona state hospital land	
16	earnings fund	650,000
17	Capital outlay stabilization fund	1,146,500
18	Child fatality review fund	93,400
19	Emergency medical services	
20	operating fund	5,044,100
21	Environmental laboratory licensure	
22	revolving fund	910,800
23	Federal child care development	
24	fund block grant	829,400
25	Health services licensing fund	8,616,300
26	Indirect cost fund	10,336,700
27	Newborn screening program fund	6,692,600
28	Nursing care institution resident	
29	protection revolving fund	128,100
30	Substance abuse services fund	2,250,000
31	Tobacco tax and health care fund -	
32	health research account	1,000,000
33	Tobacco tax and health care fund -	
34	medically needy account	35,467,000
35	Vital records electronic systems	
36	fund	3,607,500
37	Federal medicaid authority	782,624,100

38 Public health/family health

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

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

1 Behavioral health

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

5 The department of health services shall report to the joint legislative
6 budget committee thirty days after the end of each calendar quarter on the
7 progress the department is making toward settling the Arnold v. Sarn lawsuit.
8 The report shall include at a minimum the department's progress towards
9 meeting the exit criteria and whether the department is in compliance with
10 the exit criteria schedule.

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

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

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

35 It is the intent of the legislature that monies in the mental health
36 first aid line item be spent to train mental health first aid instructors.

37 Departmentwide

38 A monthly report comparing total expenditures for the month and
39 year-to-date as compared to prior year totals shall be forwarded
40 electronically to the president of the senate, the speaker of the house of
41 representatives, the chairpersons of the senate and house of representatives
42 appropriations committees and the director of the joint legislative budget
43 committee on or before the thirtieth of the following month. The report
44 shall include an estimate of potential shortfalls in programs, potential
45 federal and other funds, such as the statewide assessment for indirect costs,
46 that may be available to offset these shortfalls, and a plan, if necessary,
47 for eliminating any shortfall without a supplemental appropriation and total

1 expenditure authority of the month and year-to-date for federally matched
 2 services.

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

8 Sec. 45. ARIZONA HISTORICAL SOCIETY

9		<u>2013-14</u>
10	FTE positions	51.9
11	Operating lump sum appropriation	\$ 2,033,800
12	Arizona experience museum	410,500
13	Field services and grants	65,100
14	Papago park museum	<u>532,700</u>
15	Total appropriation - Arizona historical	
16	society	\$ 3,042,100
17	Fund sources:	
18	State general fund	\$ 3,042,100

19 Sec. 46. PRESCOTT HISTORICAL SOCIETY

20		<u>2013-14</u>
21	FTE positions	13.0
22	Lump sum appropriation	\$ 804,200
23	Fund sources:	
24	State general fund	\$ 804,200

25 Sec. 47. BOARD OF HOMEOPATHIC AND INTEGRATED MEDICINE EXAMINERS

26		<u>2013-14</u>
27	FTE positions	1.0
28	Lump sum appropriation	\$ 98,000
29	Fund sources:	
30	Board of homeopathic and	
31	integrated medicine	
32	examiners' fund	\$ 98,000

33 Sec. 48. DEPARTMENT OF HOUSING

34		<u>2013-14</u>
35	FTE positions	3.0
36	Lump sum appropriation	\$ 304,600
37	Fund sources:	
38	Housing trust fund	\$ 304,600

39 Sec. 49. ARIZONA COMMISSION OF INDIAN AFFAIRS

40		<u>2013-14</u>
41	FTE positions	3.0
42	Lump sum appropriation	\$ 53,700
43	Fund sources:	
44	State general fund	\$ 53,700

1	Sec. 50. INDUSTRIAL COMMISSION OF ARIZONA	
2		<u>2013-14</u>
3	FTE positions	235.6
4	Lump sum appropriation	\$ 19,656,400
5	Fund sources:	
6	Administrative fund	\$ 19,656,400
7	Sec. 51. DEPARTMENT OF INSURANCE	
8		<u>2013-14</u>
9	FTE positions	90.5
10	Lump sum appropriation	\$ 5,169,600
11	Fund sources:	
12	State general fund	\$ 5,169,600
13	Sec. 52. ARIZONA JUDICIARY	
14		<u>2013-14</u>
15	<u>Supreme court</u>	
16	FTE positions	172.0
17	Operating lump sum appropriation	\$ 14,031,400
18	Automation	11,082,600
19	Case and cash management system	3,326,500
20	County reimbursements	187,900
21	Court appointed special advocate	3,027,800
22	Domestic relations	640,300
23	Foster care review board	3,332,000
24	Commission on judicial conduct	506,800
25	Judicial nominations and	
26	performance review	417,200
27	Model court	447,600
28	State aid	<u>5,905,900</u>
29	Total appropriation - supreme court	\$ 42,906,000
30	Fund sources:	
31	State general fund	\$ 15,677,700
32	Confidential intermediary and	
33	fiduciary fund	480,500
34	Court appointed special advocate	
35	fund	2,925,800
36	Criminal justice enhancement fund	2,961,300
37	Defensive driving school fund	4,123,800
38	Judicial collection enhancement	
39	fund	13,792,300
40	State aid to the courts fund	2,944,600

41 On or before September 1, 2013, the supreme court shall report to the
42 joint legislative budget committee on current and future automation projects
43 coordinated by the administrative office of the courts. The report shall
44 include a list of court automation projects receiving or anticipated to
45 receive state monies in the current or next two fiscal years as well as a
46 description of each project, the number of FTE positions, the entities
47 involved and the goals and anticipated results for each automation project.
48 The report shall be submitted in one summary document. The report shall

1 indicate each project's total multiyear cost by fund source and budget line
 2 item, including any prior year, current year and future year expenditures.

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

5 Of the \$187,900 appropriated for county reimbursements, state grand
 6 jury is limited to \$97,900 and capital postconviction relief is limited to
 7 \$90,000.

8 Court of appeals

9	FTE positions	136.8
10	Division I	\$ 9,640,000
11	Division II	<u>\$ 4,227,600</u>
12	Total appropriation - court of appeals	\$ 13,867,600

13 Fund sources:

14	State general fund	\$ 13,867,600
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15 Of the 136.8 FTE positions for fiscal year 2013-2014, 98.3 FTE
 16 positions are for Division I and 38.5 FTE positions are for Division II.

17 Superior court

18	FTE positions	137.5
19	Judges compensation	\$ 7,488,200
20	Adult standard probation	13,526,700
21	Adult intensive probation	10,741,200
22	Community punishment	2,310,100
23	Interstate compact	641,800
24	Drug court	1,013,600
25	Juvenile standard probation	4,600,500
26	Juvenile intensive probation	9,166,500
27	Juvenile treatment services	22,314,900
28	Juvenile family counseling	660,400
29	Juvenile crime reduction	5,123,400
30	Mental health court report	90,000
31	Probation surcharge	5,029,200
32	Juvenile diversion consequences	9,024,900
33	Special water master	<u>94,000</u>
34	Total appropriation - superior court	\$ 91,825,400

35 Fund sources:

36	State general fund	\$ 79,362,700
37	Criminal justice enhancement fund	6,933,500
38	Drug treatment and education fund	500,000
39	Judicial collection enhancement	
40	fund	5,029,200

41 Of the 137.5 FTE positions, 82 FTE positions represent superior court
 42 judges in counties with a population of less than two million persons.
 43 One-half of their salaries are provided by state general fund appropriations
 44 pursuant to section 12-128, Arizona Revised Statutes. This is not meant to
 45 limit the counties' ability to add judges pursuant to section 12-121, Arizona
 46 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. 53. 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

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

1 Sec. 54. STATE LAND DEPARTMENT

2 2013-14

3 FTE positions 125.7

4 Operating lump sum appropriation \$ 14,604,000

5 Natural resource conservation

6 districts 650,000

7 CAP user fees 513,300

8 Due diligence fund 500,000

9 Total appropriation - state land department \$ 16,267,300

10 Fund sources:

11 State general fund \$ 12,038,100

12 Environmental special plate fund 260,000

13 Due diligence fund 500,000

14 Trust land management fund 3,469,200

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

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

24 Sec. 55. LEGISLATURE

25 2013-14

26 Senate

27 Lump sum appropriation \$ 8,036,300*

28 Fund sources:

29 State general fund \$ 8,036,300

30 Included in the lump sum appropriation of \$8,036,300 for fiscal year
 31 2013-2014 is \$1,000 for the purchase of mementos and items for visiting
 32 officials.

33 House of representatives

34 Lump sum appropriation \$ 13,067,100*

35 Fund sources:

36 State general fund \$ 13,067,100

37 Included in the lump sum appropriation of \$13,067,100 for fiscal year
 38 2013-2014 is \$1,000 for the purchase of mementos and items for visiting
 39 officials.

40 Legislative council

41 FTE positions 47.0

42 Operating lump sum appropriation \$ 7,276,700

43 Ombudsman-citizens aide office 608,000

44 Total appropriation - legislative
 45 council \$ 7,884,700*

46 Fund sources:

47 State general fund \$ 7,884,700

1 Dues for the council of state governments shall be expended only on an
 2 affirmative vote of the legislative council.

3 Joint legislative budget committee

4 FTE positions 29.0
 5 Lump sum appropriation \$ 2,418,800*
 6 Fund sources:
 7 State general fund \$ 2,418,800

8 Auditor general

9 FTE positions 184.8
 10 Lump sum appropriation \$ 17,240,100*
 11 Fund sources:
 12 State general fund \$ 17,240,100

13 Included in the lump sum appropriation is funding to pay state rent at
 14 the statewide rate.

15 Sec. 56. DEPARTMENT OF LIQUOR LICENSES AND CONTROL

16 2013-14
 17 FTE positions 45.2
 18 Lump sum appropriation \$ 2,850,400
 19 Fund sources:
 20 Liquor licenses fund \$ 2,850,400

21 Sec. 57. ARIZONA STATE LOTTERY COMMISSION

22 2013-14
 23 FTE positions 98.8
 24 Operating lump sum appropriation \$ 8,230,300
 25 Advertising 15,500,000

26 Total appropriation - Arizona state
 27 lottery commission \$ 23,730,300

28 Fund source:
 29 State lottery fund \$ 23,730,300

30 An amount equal to 3.6 per cent of actual instant ticket sales is
 31 appropriated for the printing of instant tickets or for contractual
 32 obligations concerning instant ticket distribution. This amount is currently
 33 estimated to be \$16,858,500 in fiscal year 2013-2014.

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

38 An amount equal to 6.5 per cent of gross lottery game sales, less tab
 39 tickets, is appropriated for payment of sales commissions to ticket
 40 retailers. An additional amount not to exceed 0.5 per cent of gross lottery
 41 game sales is appropriated for payment of sales commissions to ticket
 42 retailers. The combined amount is currently estimated to be 6.7 per cent of
 43 total ticket sales, or \$48,352,000 in fiscal year 2013-2014.

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

1 Sec. 58. BOARD OF MASSAGE THERAPY

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

7 Sec. 59. ARIZONA MEDICAL BOARD

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

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

17 Sec. 60. STATE MINE INSPECTOR

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

27 All aggregate mining reclamation fund receipts received by the state
 28 mine inspector in excess of \$112,500 in fiscal year 2013-2014 are
 29 appropriated to the aggregate mined land reclamation line item. Before the
 30 expenditure of any aggregate mining reclamation fund receipts in excess of
 31 \$112,500 in fiscal year 2013-2014, the state mine inspector shall report the
 32 intended use of the monies to the joint legislative budget committee.

33 Sec. 61. NATUROPATHIC PHYSICIANS MEDICAL BOARD

34			<u>2013-14</u>
35	FTE positions		2.0
36	Lump sum appropriation	\$	172,000
37	Fund sources:		
38	Naturopathic physicians medical		
39	board fund	\$	172,000

40 Sec. 62. ARIZONA NAVIGABLE STREAM ADJUDICATION COMMISSION

41			<u>2013-14</u>
42	FTE positions		2.0
43	Lump sum appropriation	\$	126,200
44	Fund sources:		
45	State general fund	\$	126,200

House Amendments to S.B. 1483

1	Sec. 63.	ARIZONA STATE BOARD OF NURSING		
2				<u>2013-14</u>
3		FTE positions		42.2
4		Lump sum appropriation	\$	4,178,100
5		Fund sources:		
6		Board of nursing fund	\$	4,178,100
7	Sec. 64.	BOARD OF EXAMINERS OF NURSING CARE INSTITUTION ADMINISTRATORS AND		
8		ASSISTED LIVING FACILITY MANAGERS		
9				<u>2013-14</u>
10		FTE positions		6.0
11		Lump sum appropriation	\$	406,700
12		Fund sources:		
13		Nursing care institution		
14		administrators' licensing and		
15		assisted living facility		
16		managers' certification fund	\$	406,700
17	Sec. 65.	BOARD OF OCCUPATIONAL THERAPY EXAMINERS		
18				<u>2013-14</u>
19		FTE positions		1.5
20		Lump sum appropriation	\$	167,900
21		Fund sources:		
22		Occupational therapy fund	\$	167,900
23	Sec. 66.	STATE BOARD OF DISPENSING OPTICIANS		
24				<u>2013-14</u>
25		FTE positions		1.0
26		Lump sum appropriation	\$	131,300
27		Fund sources:		
28		Board of dispensing opticians fund	\$	131,300
29	Sec. 67.	STATE BOARD OF OPTOMETRY		
30				<u>2013-14</u>
31		FTE positions		2.0
32		Lump sum appropriation	\$	197,800
33		Fund sources:		
34		Board of optometry fund	\$	197,800
35	Sec. 68.	ARIZONA BOARD OF OSTEOPATHIC EXAMINERS IN MEDICINE AND SURGERY		
36				<u>2013-14</u>
37		FTE positions		6.7
38		Lump sum appropriation	\$	759,400
39		Fund sources:		
40		Board of osteopathic examiners fund	\$	759,400
41	Sec. 69.	ARIZONA STATE PARKS BOARD		
42				<u>2013-14</u>
43		FTE positions		163.0
44		Operating lump sum appropriation	\$	10,451,800
45		Kartchner caverns state park		<u>2,197,700</u>
46	Total appropriation - Arizona state parks	board	\$	12,649,500
47				

1	Fund sources:	
2	State parks revenue fund	\$ 12,649,500
3	All other operating expenditures include \$26,000 from the state parks	
4	revenue fund for Fool Hollow state park revenue sharing. If receipts to Fool	
5	Hollow exceed \$260,000 in fiscal year 2013-2014, an additional ten per cent	
6	of this increase of Fool Hollow receipts is appropriated from the state parks	
7	revenue fund to meet the revenue sharing agreement with the city of Show Low	
8	and the United States forest service.	
9	Sec. 70. STATE PERSONNEL BOARD	
10		<u>2013-14</u>
11	FTE positions	3.0
12	Lump sum appropriation	\$ 364,500
13	Fund sources:	
14	Personnel division fund -	
15	personnel board subaccount	\$ 364,500
16	Sec. 71. OFFICE OF PEST MANAGEMENT	
17		<u>2013-14</u>
18	FTE positions	30.0
19	Lump sum appropriation	\$ 1,999,700
20	Fund sources:	
21	Pest management fund	\$ 1,999,700
22	Sec. 72. ARIZONA STATE BOARD OF PHARMACY	
23		<u>2013-14</u>
24	FTE positions	18.0
25	Lump sum appropriation	\$ 2,008,600
26	Fund sources:	
27	Arizona state board of pharmacy	
28	fund	\$ 2,008,600
29	Sec. 73. BOARD OF PHYSICAL THERAPY	
30		<u>2013-14</u>
31	FTE positions	4.0
32	Lump sum appropriation	\$ 424,800
33	Fund sources:	
34	Board of physical therapy fund	\$ 424,800
35	Sec. 74. ARIZONA PIONEERS' HOME	
36		<u>2013-14</u>
37	FTE positions	106.3
38	Operating lump sum appropriation	\$ 6,035,000
39	Prescription drugs	<u>200,000</u>
40	Total appropriation - pioneers' home	\$ 6,235,000
41	Fund sources:	
42	State general fund	\$ 1,604,800
43	Miners' hospital fund	2,106,500
44	State charitable fund	2,523,700

1 Earnings on state lands and interest on the investment of the permanent
 2 land funds are appropriated for the pioneers' home and the hospital for
 3 disabled miners in compliance with the enabling act and the Constitution of
 4 Arizona.

5 Sec. 75. STATE BOARD OF PODIATRY EXAMINERS

6			<u>2013-14</u>
7	FTE positions		1.0
8	Lump sum appropriation	\$	143,000
9	Fund sources:		
10	Podiatry fund	\$	143,000

11 Sec. 76. COMMISSION FOR POSTSECONDARY EDUCATION

12			<u>2013-14</u>
13	FTE positions		5.0
14	Operating lump sum appropriation	\$	178,300
15	Leveraging educational assistance		
16	partnership (LEAP)		2,319,500
17	Arizona college and career guide		21,300
18	Math and science teacher		
19	initiative		176,000
20	Arizona minority educational		
21	policy analysis center		100,000
22	Twelve plus partnership		<u>130,500</u>
23	Total appropriation - commission for		
24	postsecondary education	\$	2,925,600
25	Fund sources:		
26	State general fund	\$	1,396,800
27	Postsecondary education fund		1,528,800

28 Each participating institution, public or private, in order to be
 29 eligible to receive state matching funds under the leveraging educational
 30 assistance partnership for grants to students, shall provide an amount of
 31 institutional matching funds that equals the amount of funds provided by the
 32 state to the institution for the leveraging educational assistance
 33 partnership. Administrative expenses incurred by the commission for
 34 postsecondary education shall be paid from institutional matching funds and
 35 shall not exceed twelve per cent of the funds in fiscal year 2013-2014.

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

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

House Amendments to S.B. 1483

1	Sec. 77.	STATE BOARD FOR PRIVATE POSTSECONDARY EDUCATION	
2			<u>2013-14</u>
3		FTE positions	4.0
4		Lump sum appropriation	\$ 628,500
5		Fund sources:	
6		Board for private postsecondary	
7		education fund	\$ 628,500
8	Sec. 78.	STATE BOARD OF PSYCHOLOGIST EXAMINERS	
9			<u>2013-14</u>
10		FTE positions	4.0
11		Lump sum appropriation	\$ 362,900
12		Fund sources:	
13		Board of psychologist examiners	
14		fund	\$ 362,900
15	Sec. 79.	DEPARTMENT OF PUBLIC SAFETY	
16			<u>2013-14</u>
17		FTE positions	1,904.7
18		Operating lump sum appropriation	\$206,125,700
19		GIITEM	21,303,600
20		GIITEM subaccount	2,390,000
21		Motor vehicle fuel	3,935,500
22		Public safety equipment	<u>2,390,000</u>
23	Total appropriation - department of public		
24	safety		\$236,144,800
25		Fund sources:	
26		State general fund	\$ 51,848,700
27		Highway user revenue fund	119,961,000
28		State highway fund	6,780,000
29		Arizona highway patrol fund	19,748,700
30		Automation operations fund	296,200
31		Criminal justice enhancement fund	2,879,900
32		Safety enforcement and transportation	
33		infrastructure fund	1,574,700
34		Crime laboratory assessment fund	871,900
35		Crime laboratory operations fund	14,759,100
36		Arizona deoxyribonucleic acid	
37		identification system fund	6,335,600
38		Automated fingerprint identification	
39		system fund	3,009,900
40		Gang and immigration intelligence	
41		team enforcement mission border	
42		security and law enforcement	
43		subaccount	2,390,000
44		Motorcycle safety fund	205,000
45		Risk management revolving fund	1,199,000
46		Parity compensation fund	1,895,100
47		Public safety equipment fund	2,390,000

1 Of the \$21,303,600 appropriated to GIITEM, \$9,327,000 shall be used for
 2 one hundred department of public safety GIITEM personnel. The additional
 3 staff shall include at least fifty sworn department of public safety
 4 positions to be used for immigration enforcement and border security and
 5 fifty department of public safety positions to assist GIITEM in various
 6 efforts, including: 1) strict enforcement of all federal law relating to
 7 illegal aliens and arresting illegal aliens, 2) responding to or assisting
 8 any county sheriff or attorney in investigating complaints of employment of
 9 illegal aliens, 3) enforcing Arizona's law known as the Legal Arizona Workers
 10 Act, strict enforcement of Arizona's SB 1070, Arizona's "Support Our Law
 11 Enforcement and Safe Neighborhoods Act", investigating crimes of identity
 12 theft in the context of hiring illegal aliens and the unlawful entry into the
 13 country and 4) taking strict enforcement action. Any change in the GIITEM
 14 mission or allocation of monies must be approved by the joint legislative
 15 budget committee. The department shall submit an expenditure plan to the
 16 joint legislative budget committee for review before expending any monies not
 17 identified in the department's previous expenditure plans.

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

25 On or before November 1, 2013, the department shall provide to the
 26 joint legislative budget committee and the governor's office of strategic
 27 planning and budgeting a report on a plan to consolidate the Arizona
 28 counterterrorism information center with another governmental entity
 29 beginning in fiscal year 2014-2015. The report shall include an estimate of
 30 savings to the state as a result of the consolidation.

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

35 Sec. 80. ARIZONA DEPARTMENT OF RACING

36		<u>2013-14</u>
37	FTE positions	40.5
38	Operating lump sum appropriation	\$ 2,831,200
39	Arizona breeders' award	250,000
40	County fairs livestock and	
41	agricultural promotion	<u>1,779,500</u>
42	Total appropriation - department of	
43	racing	\$ 4,860,700
44	Fund sources:	
45	State general fund	\$ 2,029,500
46	Racing regulation fund	2,831,200

1	The amount appropriated to the county fairs livestock and agricultural		
2	promotion line item is for deposit in the county fairs livestock and		
3	agricultural promotion fund administered by the office of the governor.		
4	Sec. 81.	RADIATION REGULATORY AGENCY	
5			<u>2013-14</u>
6		FTE positions	29.0
7		Lump sum appropriation	\$ 1,574,600
8		Fund sources:	
9		State general fund	\$ 744,800
10		State radiologic technologist	
11		certification fund	266,000
12		Radiation regulatory fee fund	563,800
13	Sec. 82.	STATE REAL ESTATE DEPARTMENT	
14			<u>2013-14</u>
15		FTE positions	37.0
16		Lump sum appropriation	\$ 2,902,200
17		Fund sources:	
18		State general fund	\$ 2,902,200
19	Sec. 83.	RESIDENTIAL UTILITY CONSUMER OFFICE	
20			<u>2013-14</u>
21		FTE positions	11.0
22		Operating lump sum appropriation	\$ 1,154,900
23		Professional witnesses	<u>145,000*</u>
24		Total appropriation - residential utility	
25		consumer office	\$ 1,299,900
26		Fund sources:	
27		Residential utility consumer	
28		office revolving fund	\$ 1,299,900
29	Sec. 84.	BOARD OF RESPIRATORY CARE EXAMINERS	
30			<u>2013-14</u>
31		FTE positions	4.0
32		Lump sum appropriation	\$ 281,900
33		Fund sources:	
34		Board of respiratory care	
35		examiners fund	\$ 281,900
36	Sec. 85.	STATE RETIREMENT SYSTEM	
37			<u>2013-14</u>
38		FTE positions	245.9
39		Operating lump sum appropriation	\$ 23,959,500
40		Automation upgrades	<u>1,390,000*</u>
41		Total appropriation - state retirement	
42		system	\$ 25,349,500
43		Fund sources:	
44		State retirement system	
45		administration account	\$ 22,549,500
46		Long-term disability trust fund	
47		administration account	2,800,000

1 Sec. 86. DEPARTMENT OF REVENUE

2		<u>2013-14</u>
3	FTE positions	860.3
4	Operating lump sum appropriation	\$ 62,829,700
5	BRITS operational support	7,452,200
6	Unclaimed property administration	
7	and audit	<u>1,770,000</u>
8	Total appropriation - department of revenue	\$ 72,051,900

9 Fund sources:

10	State general fund	\$ 45,309,900
11	DOR administrative fund	24,990,700
12	Liability setoff revolving fund	1,080,100
13	Tobacco tax and health care fund	671,200

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

19 The department shall report the department's general fund revenue
 20 enforcement goals for fiscal year 2013-2014 to the joint legislative budget
 21 committee on or before September 30, 2013. The department shall provide an
 22 annual progress report to the joint legislative budget committee as to the
 23 effectiveness of the department's overall enforcement and collections program
 24 for fiscal year 2013-2014 on or before September 30, 2014. The reports shall
 25 include a comparison of projected and actual general fund revenue enforcement
 26 collections for fiscal year 2013-2014.

27 Sec. 87. SCHOOL FACILITIES BOARD

28		<u>2013-14</u>
29	FTE positions	17.0
30	Operating lump sum appropriation	\$ 1,610,700
31	New school facilities debt service	174,165,000
32	Building renewal grants	12,967,900
33	New school construction	<u>672,000</u>

34 Total appropriation - school facilities
 35 board \$189,415,600

36 Fund sources:

37	State general fund	\$189,415,600
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38 Pursuant to section 35-142.01, Arizona Revised Statutes, any
 39 reimbursement received by or allocated to the school facilities board under
 40 the federal qualified school construction bond program in fiscal year
 41 2013-2014 shall be deposited in or revert to the state general fund.

42 The amount appropriated for new school construction shall be used only
 43 for a facility that is to be constructed for a school district that received
 44 final approval from the school facilities board before January 1, 2013.

1	Sec. 88. DEPARTMENT OF STATE - SECRETARY OF STATE	
2		<u>2013-14</u>
3	FTE positions	141.1
4	Operating lump sum appropriation	\$ 10,450,500
5	Election services	1,000,000
6	Help America vote act	2,934,500
7	Library grants-in-aid	651,400*
8	Statewide radio reading service	
9	for the blind	<u>97,000</u>
10	Total appropriation - secretary of state	\$ 15,133,400
11	Fund sources:	
12	State general fund	\$ 11,479,900
13	Election systems improvement fund	2,934,500
14	Record services fund	719,000
15	The secretary of state shall report to the joint legislative budget	
16	committee and the governor's office of strategic planning and budgeting on or	
17	before December 31, 2013 the actual amount and purpose of expenditures from	
18	the election systems improvement fund in fiscal year 2012-2013 and the	
19	expected amount and purpose of expenditures from the fund for fiscal year	
20	2013-2014.	
21	Any transfer to or from the amount appropriated for the election	
22	services line item shall require review by the joint legislative budget	
23	committee.	
24	The fiscal year 2013-2014 appropriation from the election systems	
25	improvement fund for HAVA is available for use pursuant to section 35-143.01,	
26	subsection C, Arizona Revised Statutes, and is exempt from the provisions of	
27	section 35-190, Arizona Revised Statutes, relating to lapsing of	
28	appropriations, until June 30, 2015.	
29	Included in the operating lump sum appropriation of \$10,450,500 for	
30	fiscal year 2013-2014 is \$5,000 for the purchase of mementos and items for	
31	visiting officials.	
32	Sec. 89. STATE BOARDS' OFFICE	
33		<u>2013-14</u>
34	FTE positions	3.0
35	Lump sum appropriation	\$ 212,500
36	Fund sources:	
37	Special services revolving fund	\$ 212,500
38	Sec. 90. STATE BOARD OF TAX APPEALS	
39		<u>2013-14</u>
40	FTE positions	4.0
41	Lump sum appropriation	\$ 254,800
42	Fund sources:	
43	State general fund	\$ 254,800

House Amendments to S.B. 1483

1	Sec. 91. BOARD OF TECHNICAL REGISTRATION	
2		<u>2013-14</u>
3	FTE positions	25.0
4	Lump sum appropriation	\$ 2,076,200
5	Fund sources:	
6	Technical registration fund	\$ 2,076,200
7	Sec. 92. OFFICE OF TOURISM	
8		<u>2013-14</u>
9	FTE positions	28.0
10	Tourism fund deposit	\$ 7,000,000
11	Fund sources:	
12	State general fund	\$ 7,000,000
13	Sec. 93. DEPARTMENT OF TRANSPORTATION	
14		<u>2013-14</u>
15	FTE positions	4,548.0
16	Operating lump sum appropriation	\$203,274,000
17	Attorney general legal services	2,895,600
18	Highway maintenance	131,195,400
19	Vehicles and heavy equipment	26,702,200
20	Fraud investigation	755,400
21	New third party funding	<u>943,700</u>
22	Total appropriation - Arizona department	
23	of transportation	\$365,766,300
24	Fund sources:	
25	State general fund	\$ 50,500
26	Air quality fund	72,800
27	Driving under the influence	
28	abatement fund	148,000
29	Highway user revenue fund	625,600
30	Motor vehicle liability	
31	insurance enforcement fund	1,060,600
32	Safety enforcement and	
33	transportation infrastructure	
34	fund	1,868,900
35	State aviation fund	1,585,600
36	State highway fund	332,207,800
37	Transportation department	
38	equipment fund	26,702,200
39	Vehicle inspection and title	
40	enforcement fund	1,444,300

41 It is the intent of the legislature that the department not include any
42 administrative overhead expenditures in duplicate driver license fees charged
43 to the public.

44 Of the total amount appropriated, \$131,195,400 in fiscal year 2013-2014
45 for highway maintenance is exempt from the provisions of section 35-190,
46 Arizona Revised Statutes, relating to lapsing of appropriations, except that
47 all unexpended and unencumbered monies of the appropriation revert to their

1 fund of origin, either the state highway fund or the safety enforcement and
 2 transportation infrastructure fund, on August 31, 2014.

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

8 Of the \$365,766,300 appropriation to the department of transportation,
 9 the department of transportation shall pay \$16,773,800 in fiscal year
 10 2013-2014 from all funds to the department of administration for its risk
 11 management payment.

12 Sec. 94. STATE TREASURER

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

28 Sec. 95. ARIZONA BOARD OF REGENTS

29		<u>2013-14</u>
30	FTE positions	25.9
31	Operating lump sum appropriation	\$ 2,350,600
32	Arizona teachers incentive program	90,000
33	Arizona transfer articulation	
34	support system	213,700
35	Student financial assistance	10,041,200
36	Western interstate commission	
37	office	125,000
38	WICHE student subsidies	<u>4,106,000</u>
39	Total appropriation - Arizona board of	
40	regents	\$ 16,926,500
41	Fund sources:	
42	State general fund	\$ 16,926,500

43 It is the intent of the legislature that the Arizona board of regents
 44 adopt a performance funding model. The formula shall be consistent with
 45 board objectives previously adopted in the board's enterprise plan. The
 46 performance funding model shall use select performance metrics that include,
 47 at a minimum, the increase in degrees awarded, the increase in completed
 48 student credit hours and the increase in externally generated research and

1 public service funding. The formula may give added weight to degrees related
 2 to science, technology, engineering and math, as well as other high-value
 3 degrees that are in short supply or are essential to the state's long-term
 4 economic development strategy.

5 It is further the intent of the legislature that the Arizona board of
 6 regents use the adopted performance funding model in developing and
 7 submitting future budget requests for the universities under its
 8 jurisdiction, and that the legislature use the performance funding model in
 9 the development of future fiscal year appropriations for the universities
 10 under the jurisdiction of the Arizona board of regents.

11 Within ten days after the acceptance of the universities' semiannual
 12 all funds budget reports, the Arizona board of regents shall submit an
 13 expenditure plan for review to the joint legislative budget committee. The
 14 expenditure plan shall include any tuition revenue amounts that are greater
 15 than the appropriated amounts and all retained tuition and fee revenue
 16 expenditures for the current fiscal year. The additional revenue expenditure
 17 plan shall provide as much detail as the university budget requests.

18 Sec. 96. ARIZONA STATE UNIVERSITY - TEMPE AND DOWNTOWN PHOENIX CAMPUSES

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

31 It is the intent of the legislature that the general fund base funding
 32 for Arizona state university - Tempe and downtown Phoenix campuses is
 33 \$256,191,400. This appropriation includes a deferral of \$74,760,400 from
 34 fiscal year 2013-2014 to fiscal year 2014-2015. This deferral shall be paid
 35 as required in this act.

36 The state general fund appropriations shall not be used for alumni
 37 association funding.

38 The appropriated monies shall not be used for scholarships or any
 39 student newspaper.

40 Any unencumbered balances remaining in the collections account on June
 41 30, 2013 and all collections received by the university during the fiscal
 42 year, when paid into the state treasury, are appropriated for operating
 43 expenditures, capital outlay and fixed charges. Earnings on state lands and
 44 interest on the investment of the permanent land funds are appropriated in
 45 compliance with the enabling act and the Constitution of Arizona. No part of
 46 this appropriation may be expended for supplemental life insurance or
 47 supplemental retirement. Receipts from summer session, when deposited in the
 48 state treasury, together with any unencumbered balance in the summer session

1 account, are appropriated for the purpose of conducting summer sessions but
 2 are excluded from the amounts enumerated above.

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

6 It is the intent of the legislature to appropriate funding to Arizona
 7 state university and northern Arizona university with the goal of achieving
 8 per student funding parity between the universities under the jurisdiction of
 9 the Arizona board of regents no later than the beginning of fiscal year
 10 2016-2017.

11 Sec. 97. ARIZONA STATE UNIVERSITY - EAST CAMPUS

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

24 It is the intent of the legislature that the general fund base funding
 25 for Arizona state university - East campus is \$21,759,400. This
 26 appropriation includes a deferral of \$5,750,200 from fiscal year 2013-2014 to
 27 fiscal year 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.

43 It is the intent of the legislature to appropriate funding to Arizona
 44 state university and northern Arizona university with the goal of achieving
 45 per student funding parity between the universities under the jurisdiction of
 46 the Arizona board of regents no later than the beginning of fiscal year
 47 2016-2017.

1 Sec. 98. ARIZONA STATE UNIVERSITY - WEST CAMPUS

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

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

18 The state general fund appropriations shall not be used for alumni
 19 association funding.

20 The appropriated monies shall not be used for scholarships or any
 21 student newspaper.

22 Any unencumbered balances remaining in the collections account on June
 23 30, 2013 and all collections received by the university during the fiscal
 24 year, when paid into the state treasury, are appropriated for operating
 25 expenditures, capital outlay and fixed charges. Earnings on state lands and
 26 interest on the investment of the permanent land funds are appropriated in
 27 compliance with the enabling act and the Constitution of Arizona. No part of
 28 this appropriation may be expended for supplemental life insurance or
 29 supplemental retirement. Receipts from summer session, when deposited in the
 30 state treasury, together with any unencumbered balance in the summer session
 31 account, are appropriated for the purpose of conducting summer sessions but
 32 are excluded from the amounts enumerated above.

33 Sec. 99. NORTHERN ARIZONA UNIVERSITY

34		<u>2013-14</u>
35	FTE positions	2,057.2
36	Operating lump sum appropriation	\$168,296,800
37	Parity funding	6,605,200
38	NAU - Yuma	3,066,700
39	Teacher training	<u>2,290,600</u>
40	Total appropriation - Northern Arizona	
41	university	\$180,259,300
42	Fund sources:	
43	State general fund	\$ 72,850,200
44	University collections fund	107,409,100

1 It is the intent of the legislature that the general fund base funding
 2 for Northern Arizona university is \$103,345,000. This appropriation includes
 3 a deferral of \$30,494,800 from fiscal year 2013-2014 to fiscal year
 4 2014-2015. This deferral shall be paid as required in this act.

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

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

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

20 The appropriated amount for the teacher training line item shall be
 21 distributed to the Arizona K-12 center for program implementation and mentor
 22 training for the Arizona mentor teacher program prescribed by the state board
 23 of education.

24 It is the intent of the legislature to appropriate funding to Arizona
 25 state university and northern Arizona university with the goal of achieving
 26 per student funding parity between the universities under the jurisdiction of
 27 the Arizona board of regents no later than the beginning of fiscal year
 28 2016-2017.

29 Sec. 100. UNIVERSITY OF ARIZONA

	<u>2013-14</u>
30	
31 <u>Main campus</u>	
32 FTE positions	5,365.0
33 Operating lump sum appropriation	\$346,072,000
34 Agriculture	36,767,100
35 Arizona cooperative extension	12,779,800
36 Freedom center	500,000
37 Sierra Vista campus	<u>7,031,500</u>
38 Total - Main campus	\$403,150,400
39 Fund sources:	
40 State general fund	\$133,232,400
41 University collections fund	269,918,000
42 <u>Health sciences center</u>	
43 FTE positions	1,054.1
44 Operating lump sum appropriation	\$ 56,896,700
45 Clinical rural rotation	357,600
46 Clinical teaching support	8,587,000
47 Liver research institute	458,500

1	Phoenix medical campus	28,575,200
2	Telemedicine network	<u>1,853,900</u>
3	Total - health sciences center	\$ 96,728,900
4	Fund sources:	
5	State general fund	\$ 52,808,600
6	University collections fund	43,920,300
7	Total appropriation - university of	<u>Arizona</u>
8	Arizona	\$499,879,300

9	Fund sources:	
10	State general fund	\$186,041,000
11	University collections fund	313,838,300

12 It is the intent of the legislature that the general fund base funding
 13 for university of Arizona - main campus is \$195,385,500. This appropriation
 14 includes a deferral of \$62,153,100 from fiscal year 2013-2014 to fiscal year
 15 2014-2015. This deferral shall be paid as required in this act.

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

21 The state general fund appropriations shall not be used for alumni
 22 association funding.

23 The appropriated monies shall not be used for scholarships or any
 24 student newspaper.

25 Any unencumbered balances remaining in the collections account on June
 26 30, 2013 and all collections received by the university during the fiscal
 27 year, when paid into the state treasury, are appropriated for operating
 28 expenditures, capital outlay and fixed charges. Earnings on state lands and
 29 interest on the investment of the permanent land funds are appropriated in
 30 compliance with the enabling act and the Constitution of Arizona. No part of
 31 this appropriation may be expended for supplemental life insurance or
 32 supplemental retirement. Receipts from summer session, when deposited in the
 33 state treasury, together with any unencumbered balance in the summer session
 34 account, are appropriated for the purpose of conducting summer sessions but
 35 are excluded from the amounts enumerated above.

36 Sec. 101. DEPARTMENT OF VETERANS' SERVICES

37		<u>2013-14</u>
38	FTE positions	500.3
39	Operating lump sum appropriation	\$ 2,973,200
40	Arizona state veterans' homes	27,614,700
41	Southern Arizona cemetery	275,600
42	Veterans' benefit counseling	<u>2,848,100</u>
43	Total appropriation - department of	
44	veterans' services	\$ 33,711,600

1	Fund sources:	
2	State general fund	\$ 5,212,800
3	State home for veterans' trust	
4	fund	27,614,700
5	State veterans' conservatorship	
6	fund	884,100
7	Sec. 102. ARIZONA STATE VETERINARY MEDICAL EXAMINING BOARD	
8		<u>2013-14</u>
9	FTE positions	5.5
10	Lump sum appropriation	\$ 470,600
11	Fund sources:	
12	Veterinary medical examining	
13	board fund	\$ 470,600
14	Sec. 103. DEPARTMENT OF WATER RESOURCES	
15		<u>2013-14</u>
16	FTE positions	90.0
17	Operating lump sum appropriation	\$ 7,361,700
18	Adjudication support	1,212,900
19	Assured and adequate water supply	
20	administration	1,929,500
21	Rural water studies	1,139,600
22	Conservation and drought program	395,700
23	Automated groundwater monitoring	401,100
24	Lower Colorado river	
25	litigation expenses	<u>500,000*</u>
26	Total appropriation - department of water	
27	resources	\$ 12,940,500
28	Fund sources:	
29	State general fund	\$ 12,033,300
30	Water resources fund	640,400
31	Assured and adequate water	
32	supply administration fund	266,800

33 Monies in the assured and adequate water supply administration line
 34 item shall be used only for the exclusive purposes prescribed in sections
 35 45-108 and 45-576 through 45-579, Arizona Revised Statutes. The department
 36 of water resources shall not transfer any funds into or out of the assured
 37 and adequate water supply administration line item.

38 It is the intent of the legislature that monies in the rural water
 39 studies line item will be spent only to assess local water use needs and to
 40 develop plans for sustainable future water supplies in rural areas outside
 41 the state's AMAs and not be made available for other department operating
 42 expenditures.

43 Monies in the adjudication support line item shall be used only for the
 44 exclusive purposes prescribed in section 45-256 and section 45-257,
 45 subsection B, paragraph 4, Arizona Revised Statutes. The department of water
 46 resources shall not transfer any funds into or out of the adjudication
 47 support line item.

1 The department of water resources shall not transfer any monies from
2 the lower Colorado river litigation expenses line item without the prior
3 review of the joint legislative budget committee.

4 Sec. 104. DEPARTMENT OF WEIGHTS AND MEASURES

5		<u>2013-14</u>
6	FTE positions	36.4
7	General services	\$ 1,603,200
8	Vapor recovery	618,600
9	Oxygenated fuel	<u>821,400</u>
10	Total appropriation - department	
11	of weights and measures	\$ 3,043,200
12	Fund sources:	
13	State general fund	\$ 1,284,000
14	Air quality fund	1,440,000
15	Motor vehicle liability insurance	
16	enforcement fund	319,200

17 Fiscal Year 2012-2013 Appropriation Adjustments

18 Sec. 105. Department of administration; risk management
19 revolving fund; supplemental appropriation; fiscal
20 year 2012-2013; intent

21 A. In addition to any other appropriations made in fiscal year
22 2012-2013, the following sums from the risk management revolving fund
23 established by section 41-622, Arizona Revised Statutes, are appropriated to
24 the department of administration in fiscal year 2012-2013 for the following
25 purposes:

- 26 1. \$618,400 to reimburse the federal government for disallowed costs
- 27 relating to attorney general legal services.
- 28 2. \$341,400 to reimburse the federal government for disallowed costs
- 29 relating to the government information technology agency.
- 30 3. \$2,767,500 to reimburse the federal government for fund transfers
- 31 before fiscal year 2012-2013.

32 B. It is the intent of the legislature that the department of
33 administration not enter into any agreements to pay for any federal
34 reimbursements related to excess balances in the special employee health
35 insurance trust fund established by section 38-654, Arizona Revised Statutes,
36 or interest payments made for the human resource information solution
37 certificate of participation, unless the proposed agreements are reviewed by
38 the joint legislative budget committee.

39 Sec. 106. AHCCCS; supplemental appropriation; reduction;
40 2012-2013

41 A. In addition to any other appropriation reductions made in fiscal
42 year 2012-2013, the appropriation to the Arizona health care cost containment
43 system is reduced by \$48,000,000 from the state general fund in fiscal year
44 2012-2013 to the Arizona health care cost containment system for proposition
45 204 services.

1 B. In addition to any other appropriations made in fiscal year
2 2012-2013 to the Arizona health care cost containment system, the sum of
3 \$48,000,000 is appropriated from expenditure authority to the Arizona health
4 care cost containment system for proposition 204 services.

5 Sec. 107. AHCCCS; appropriations; fiscal year 2012-2013;
6 political subdivision payments

7 A. All voluntary payments from political subdivisions to the Arizona
8 health care cost containment system administration for the safety net care
9 pool and related federal medicaid authority monies are appropriated to the
10 Arizona health care cost containment system administration in fiscal year
11 2012-2013.

12 B. All voluntary payments from political subdivisions to the Arizona
13 health care cost containment system administration for kidscare II and
14 related children's health insurance program fund monies are appropriated to
15 the Arizona health care cost containment system administration in fiscal year
16 2012-2013.

17 C. All monies from the city of Phoenix access to care assessment and
18 other political subdivision hospital assessments, including monies for
19 coverage expansion, and related federal medicaid authority monies are
20 appropriated in fiscal year 2012-2013. The Arizona health care cost
21 containment system administration shall report the amounts paid in fiscal
22 year 2012-2013 to the directors of the joint legislative budget committee and
23 the governor's office of strategic planning and budgeting on or before August
24 1, 2013 and in fiscal year 2013-2014 on or before February 1, 2014. The
25 Arizona health care cost containment system administration shall provide a
26 monthly report to the directors of the joint legislative budget committee and
27 the governor's office of strategic planning and budgeting on the number of
28 individuals provided health care coverage through this program or include
29 this information in the agency's monthly population by category report.

30 Sec. 108. Department of economic security; temporary assistance
31 for needy families block grant monies; fiscal year
32 2012-2013

33 Any federal temporary assistance for needy families block grant monies
34 received in fiscal year 2012-2013, including the beginning balance, by the
35 department of economic security in excess of \$220,775,800 is appropriated to
36 the department in fiscal year 2012-2013. For every dollar the department of
37 economic security receives in federal temporary assistance for needy families
38 block grant monies in fiscal year 2012-2013 in excess of the \$220,775,800
39 appropriated, minus any fiscal year 2011-2012 revertments expected to be
40 spent as administrative adjustments in fiscal year 2012-2013, there shall be
41 a corresponding dollar reduction in the department's long-term care system
42 fund appropriation. On or before June 30, 2013, the department shall notify
43 the joint legislative budget committee and the governor's office of strategic
44 planning and budgeting of the amount of long-term care system fund monies, if
45 any, that will not be expended under Laws 2012, chapter 294, section 28.

1 D. The sum of \$4,900,000 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 data security and encryption projects for the department of revenue.

5 E. The sum of \$8,000,000 is appropriated to the department of
6 administration from the automation projects fund established by section
7 41-714, Arizona Revised Statutes, in fiscal year 2013-2014 for implementing
8 upgrades to the adult information management system operated by the state
9 department of corrections.

10 F. The sum of \$10,000,000 is appropriated to the department of
11 administration from the automation projects fund established by section
12 41-714, Arizona Revised Statutes, in fiscal year 2013-2014 for implementing
13 e-licensing projects by the department of environmental quality.

14 G. The following amounts are appropriated to the department of
15 administration from the automation projects fund established by section
16 41-714, Arizona Revised Statutes, in fiscal year 2013-2014 for the following
17 automation and information technology projects:

18 1. \$7,000,000 for implementing, upgrading and maintaining the student
19 longitudinal data system and the education learning and accountability system
20 established pursuant to section 15-249, Arizona Revised Statutes.

21 2. In addition to the amount appropriated in paragraph 1 of this
22 subsection, any remaining balances as of June 30, 2013 from fees collected
23 from universities and community college districts from the education learning
24 and accountability fund established by section 15-249.02, Arizona Revised
25 Statutes, that are transferred to the automation projects fund established by
26 section 41-714, Arizona Revised Statutes, pursuant to this act are
27 appropriated for implementing, upgrading and maintaining the student
28 longitudinal data system and the education learning and accountability system
29 established pursuant to section 15-249, Arizona Revised Statutes.

30 H. In addition to the initial review of expenditures from the
31 automation projects fund by the joint legislative budget committee pursuant
32 to section 41-714, Arizona Revised Statutes, monies appropriated in
33 subsections A through F of this section from the automation projects fund
34 established by section 41-714, Arizona Revised Statutes, shall not be used
35 for any purpose other than the specified purposes within each subsection
36 without prior review by the joint legislative budget committee.

37 I. The department of administration shall submit to the joint
38 legislative budget committee quarterly reports on or before the last day of
39 each calendar quarter on the implementation of projects described in this
40 section, including the projects' deliverables, timeline for completion and
41 current status.

42 Sec. 117. Department of administration; Southwest defense
43 contracts; appropriation; fiscal year 2013-2014

44 The sum of \$25,000 is appropriated in fiscal year 2013-2014 from the
45 state general fund to the department of administration for a nonprofit
46 organization that advocates for the preservation and enhancement of critical
47 defense missions and assets in the southwest United States.

1 2. \$1,600,000 from the education learning and accountability fund
2 established by section 15-249.02, Arizona Revised Statutes.

3 3. In addition to any amount transferred in paragraph 2 of this
4 section, any remaining balances as of June 30, 2013 from fees collected from
5 universities and community college districts from the education learning and
6 accountability fund established by section 15-249.02, Arizona Revised
7 Statutes.

8 4. \$8,130,000 from the automation operations fund established by
9 section 41-711, Arizona Revised Statutes.

10 5. \$4,000,000 from the state web portal fund established by section
11 41-3506, Arizona Revised Statutes.

12 6. \$345,000 from the information technology fund established by
13 section 41-3505, Arizona Revised Statutes.

14 7. \$5,500,000 from the inmate store proceeds fund established by
15 section 41-1604.02, Arizona Revised Statutes.

16 8. Notwithstanding section 42-3106, Arizona Revised Statutes,
17 \$2,500,000 from the state department of corrections revolving fund
18 established by section 42-3106, Arizona Revised Statutes.

19 9. \$10,000,000 from the emissions inspection fund established by
20 section 49-544, Arizona Revised Statutes.

21 Sec. 131. Fund balance transfers; fiscal year 2013-2014;
22 automation projects fund; review; report

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

32 Department of administration:

33 Air quality fund	\$ 5,100
34 Construction insurance fund	21,500
35 Co-op state purchasing agreement	
36 fund	21,500
37 Corrections fund	4,000
38 Emergency telecommunication	
39 services revolving fund	124,300
40 IGA and ISA fund	37,800
41 Motor vehicle pool revolving fund	72,300
42 Payroll administration fund	1,000
43 Personnel division fund	79,900
44 Retiree accumulated sick leave fund	88,200
45 Risk management revolving fund	661,800
46 Special employee health insurance	
47 trust fund	5,496,000

House Amendments to S.B. 1483

1	Special events fund	100
2	Special services revolving fund	5,800
3	State employee travel reduction fund	4,600
4	Statewide ARRA administration	
5	SWCAP fund	2,400
6	Telecommunications fund	13,000
7	Office of administrative hearings:	
8	IGA and ISA fund	7,500
9	Arizona department of agriculture:	
10	Administrative support fund	400
11	AHCCCS:	
12	IGA and ISA fund	27,500
13	Intergovernmental service fund	57,600
14	Third party liability fund	1,500
15	Arizona commission on the arts:	
16	Arts fund	600
17	Arizona arts trust fund	10,300
18	Attorney general - department of law:	
19	Anti-racketeering revolving fund	214,300
20	Antitrust enforcement revolving	
21	fund	1,700
22	CJEF distribution to county	
23	attorneys fund	29,100
24	Collection enforcement revolving	
25	fund	38,300
26	Consumer protection-consumer fraud	
27	revolving fund	24,800
28	Criminal case processing fund	600
29	Indirect cost recovery fund	16,200
30	Intergovernmental agreements fund	32,900
31	Prosecuting attorneys' advisory	
32	council training fund	9,600
33	Risk management revolving fund	66,100
34	Victims' rights fund	23,300
35	Automobile theft authority:	
36	Automobile theft authority fund	30,800
37	Constable ethics standards and	
38	training board:	
39	Constable ethics standards and	
40	training fund	2,100
41	Corporation commission:	
42	Arizona arts trust fund	400
43	Investment management regulatory	
44	and enforcement fund	4,900
45	Public access fund	46,200
46	Securities regulatory and	
47	enforcement fund	33,300
48	Utility regulation revolving fund	94,900

House Amendments to S.B. 1483

1	State department of corrections:	
2	Alcohol abuse treatment fund	4,000
3	Arizona correctional industries	
4	revolving fund	303,100
5	Community corrections	
6	enhancement fund	3,700
7	Corrections fund	198,100
8	Indirect cost recovery fund	6,800
9	Inmate store proceeds fund	30,000
10	Interagency service agreement fund	400
11	Prison construction and	
12	operations fund	82,800
13	Special services fund	31,700
14	State DOC revolving fund	12,900
15	State education fund for	
16	correctional education	3,700
17	Transition program fund	25,100
18	Arizona criminal justice commission:	
19	Criminal justice enhancement fund	4,500
20	Drug and gang enforcement account	43,000
21	Drug and gang prevention resource	
22	center fund	1,700
23	State aid to county attorneys fund	7,000
24	Victim compensation and	
25	assistance fund	27,300
26	Arizona state schools for the deaf and the	
27	blind:	
28	Enterprise fund	500
29	State grants fund	100
30	Regional cooperatives fund	115,300
31	Schools for the deaf and the	
32	blind fund	97,800
33	Commission for the deaf and the	
34	hard of hearing:	
35	Telecommunication fund for the deaf	27,000
36	Department of economic security:	
37	Children and family services	
38	training program fund	1,500
39	Domestic violence shelter fund	16,000
40	Special administration fund	8,100
41	Spinal and head injuries trust fund	13,400
42	Department of education:	
43	Department of education empowerment	
44	scholarship account fund	1,400
45	IGA and ISA fund	26,800
46	Indirect cost recovery fund	36,300
47	Internal services fund	25,900
48	Production revolving fund	14,500

House Amendments to S.B. 1483

1	Department of emergency and	
2	military affairs:	
3	Emergency response fund	1,000
4	Department of environmental quality:	
5	Air permits administration fund	50,700
6	Air quality fund	38,700
7	Emissions inspection fund	191,200
8	Greater Arizona development authority	
9	revolving fund	300
10	Hazardous waste management fund	12,400
11	Indirect cost recovery fund	93,700
12	Institutional and engineering	
13	control fund	300
14	Monitoring assistance fund	5,700
15	Recycling fund	9,600
16	Regulated substance fund	137,600
17	Solid waste fee fund	8,800
18	Underground storage tank	
19	revolving fund	200
20	UST - regulatory account	3,000
21	Voluntary remediation fund	1,300
22	Water quality assurance	
23	revolving fund	108,100
24	Water quality fee fund	74,800
25	Arizona exposition and state fair board:	
26	Arizona exposition and state	
27	fair fund	80,100
28	Department of financial institutions:	
29	IGA and ISA fund	500
30	Department of fire, building and	
31	life safety:	
32	Interagency service agreement fund	300
33	Arizona game and fish department:	
34	Capital improvement fund	7,200
35	Game and fish publications	
36	revolving fund	1,100
37	Indirect cost recovery fund	20,800
38	Off-highway vehicle recreation fund	11,300
39	Watercraft licensing fund	32,400
40	Waterfowl conservation fund	300
41	Arizona geological survey:	
42	Geological survey fund	3,700
43	Indirect cost recovery fund	3,900
44	Office of the governor:	
45	IGA and ISA fund	4,500
46	Indirect cost recovery fund	9,700
47	Prevention of child abuse fund	2,800

House Amendments to S.B. 1483

1	Department of health services:	
2	Child fatality review fund	700
3	Emergency medical services	
4	operating fund	36,300
5	Environmental laboratory licensure	
6	revolving fund	6,600
7	Health services licensing fund	56,900
8	IGA/county contributions fund	556,300
9	Indirect cost fund	64,000
10	Medical student loan fund	100
11	Newborn screening program fund	48,200
12	Nursing care institution resident	
13	protection revolving fund	300
14	Oral health fund	2,100
15	Risk assessment fund	100
16	Seriously mentally ill housing	
17	trust fund	14,400
18	Substance abuse services fund	16,200
19	Arizona department of housing:	
20	Housing program fund	33,100
21	Housing trust fund	85,700
22	IGA and ISA fund	1,900
23	Industrial commission:	
24	Administrative fund	141,500
25	Revolving fund	1,000
26	Department of insurance:	
27	Assessment fund for voluntary plans	1,000
28	Captive insurance regulatory and	
29	supervision fund	1,000
30	Financial surveillance fund	2,400
31	Health care appeals fund	1,700
32	Insurance examiners' revolving fund	41,100
33	Judiciary - supreme court:	
34	Alternative dispute resolution fund	1,300
35	Arizona lengthy trial fund	6,800
36	Certified reporters fund	900
37	Confidential intermediary and	
38	fiduciary fund	3,500
39	Court appointed special	
40	advocate fund	21,100
41	Criminal justice enhancement fund	21,300
42	Grants and special revenue fund	171,900
43	Judicial collection enhancement fund	99,300
44	State aid to the courts fund	21,200
45	Judiciary - superior court:	
46	Community punishment program	
47	fines fund	200
48	Criminal justice enhancement fund	49,900

House Amendments to S.B. 1483

1	Drug treatment and education fund	31,200
2	Grants and special revenue fund	11,700
3	Judicial collection enhancement fund	36,200
4	Department of juvenile corrections:	
5	Criminal justice enhancement fund	3,800
6	State education fund for committed	
7	youth	16,300
8	State education system for committed	
9	youth classroom site fund	1,200
10	State land department:	
11	Due diligence fund	3,600
12	Interagency agreements fund	400
13	Off-highway vehicle recreation fund	2,000
14	Resource analysis division	
15	revolving fund	600
16	Legislature - auditor general:	
17	Audit services revolving fund	13,400
18	Department of liquor licenses and control:	
19	Liquor licenses fund	20,500
20	Liquor license special	
21	collections fund	29,200
22	Arizona state lottery commission:	
23	State lottery fund	713,600
24	State mine inspector:	
25	Abandoned mines safety fund	600
26	Aggregate mining reclamation fund	800
27	Arizona state parks board:	
28	Off-highway vehicle recreation fund	19,400
29	State lake improvement fund	42,300
30	State parks revenue fund	91,100
31	State personnel board:	
32	Personnel board subaccount of the	
33	personnel division fund	2,600
34	Arizona state board of pharmacy:	
35	Controlled substances prescription	
36	monitoring program fund	2,300
37	Commission for postsecondary education:	
38	Family college savings program	
39	trust fund	3,300
40	Department of public safety:	
41	Anti-racketeering revolving fund	42,700
42	Arizona deoxyribonucleic acid	
43	identification system fund	39,400
44	Arizona highway patrol fund	138,800
45	Automated fingerprint identification	
46	system fund	21,700

House Amendments to S.B. 1483

1	Board of fingerprinting fund	4,100
2	Capitol police administrative	
3	towing fund	100
4	Crime laboratory assessment fund	6,300
5	Crime laboratory operations fund	105,900
6	Criminal justice enhancement fund	20,700
7	Department of public safety	
8	administration fund	14,700
9	Department of public safety	
10	licensing fund	8,100
11	Fingerprint clearance card fund	43,700
12	GIITEM border security and law	
13	enforcement subaccount	17,200
14	Highway user revenue fund	863,700
15	IGA and ISA fund	58,500
16	Indirect cost recovery fund	4,400
17	Motor carrier safety revolving fund	100
18	Motorcycle safety fund	1,500
19	Parity compensation fund	13,100
20	Peace officers' training fund	51,100
21	Public safety equipment fund	25,800
22	Records processing fund	38,900
23	Risk management revolving fund	8,300
24	Safety enforcement and transportation	
25	infrastructure fund	10,900
26	State highway fund	48,800
27	Arizona department of racing:	
28	Mixed martial arts account of the	
29	racing regulation fund	500
30	Racing investigation fund	100
31	Racing regulation fund	20,400
32	Radiation regulatory agency:	
33	Laser safety fund	300
34	Radiation regulatory fee fund	4,100
35	State radiologic technologist	
36	certification fund	1,900
37	State real estate department:	
38	Education revolving fund	100
39	Residential utility consumer office:	
40	Residential utility consumer	
41	office revolving fund	9,400
42	Department of revenue:	
43	Department of revenue	
44	administrative fund	179,900
45	IGA and ISA fund	1,100
46	Liability setoff revolving fund	7,800

House Amendments to S.B. 1483

1	Secretary of state:	
2	Data processing acquisition fund	300
3	Gift shop revolving fund	600
4	Notary bond fund	800
5	Records services fund	4,100
6	Standing political committee	
7	administrative fund	100
8	Department of transportation:	
9	Air quality fund	500
10	Arizona highways magazine fund	34,400
11	Driving under the influence	
12	abatement fund	1,100
13	Highway user revenue fund	4,500
14	Motor vehicle liability	
15	insurance enforcement fund	7,600
16	Railroad review fund	1,000
17	Safety enforcement and	
18	transportation infrastructure	
19	fund	13,500
20	State aviation fund	11,400
21	State highway fund	2,348,400
22	Transportation department	
23	equipment fund	192,300
24	Vehicle inspection and title	
25	enforcement fund	10,400
26	State treasurer:	
27	State treasurer's management fund	1,400
28	State treasurer's operating fund	17,900
29	Department of veterans' services:	
30	State home for veterans' trust fund	198,800
31	Department of water resources:	
32	Arizona water banking fund	35,900
33	Arizona water protection fund	12,700
34	Arizona water quality fund	2,200
35	Assured and adequate water	
36	supply administration fund	1,900
37	Augmentation and conservation	
38	assistance fund	6,300
39	Dam repair fund	1,800
40	Flood warning system fund	400
41	Indirect cost recovery fund	3,600
42	Interagency service agreement fund	3,400
43	Water resources fund	1,000
44	Well administration and	
45	enforcement fund	2,300

1 Department of weights and measures:

2 Air quality fund 10,200

3 Motor vehicle liability insurance
4 enforcement fund 2,300

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

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

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

20 E. The state comptroller shall coordinate all activity with the
21 governor's office of strategic planning and budgeting and shall notify the
22 joint legislative budget committee staff of any cash transfers pursuant to
23 this section. The state comptroller shall file a final report on all
24 activities under this section with the joint legislative budget committee
25 staff and the governor's office of strategic planning and budgeting no later
26 than August 1, 2014 for fiscal year 2013-2014 transfers.

27 F. In addition to the transfers made in subsection A of this section,
28 the department of administration may charge the Arizona state retirement
29 system and the Arizona department of agriculture for their proportionate
30 shares of the cost of statewide information technology and automation
31 projects, including the replacement of the state's financial and accounting
32 system, known as the Arizona financial information system. The amounts
33 charged to the Arizona state retirement system and the Arizona department of
34 agriculture are estimated to be \$151,000 and \$21,500, respectively. Monies
35 received pursuant to this subsection shall be deposited into the automation
36 projects fund established by section 41-714, Arizona Revised Statutes.

37 Payment Deferrals

38 Sec. 132. Department of economic security: payment deferral:
39 appropriation: fiscal year 2014-2015

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

1 B. In addition to any other appropriations made in fiscal year
2 2014-2015, the sum of \$35,000,000 is appropriated from the state general fund
3 in fiscal year 2014-2015 to the department of economic security for the
4 purpose of paying bills for services provided in May and June 2014.

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

7 D. Of the amounts deferred in subsection A of this section, May
8 payments to providers of developmentally disabled services shall not be
9 deferred.

10 Sec. 133. Reduction in school district state aid apportionment
11 in fiscal year 2013-2014; appropriations in fiscal
12 year 2014-2015

13 A. In addition to any other appropriation reductions made in fiscal
14 year 2013-2014, notwithstanding any other law, the state board of education
15 shall defer until after July 1, 2014 but no later than July 12, 2014
16 \$930,727,700 of the basic state aid and additional state aid payment that
17 otherwise would be apportioned to school districts during fiscal year
18 2013-2014 pursuant to section 15-973, Arizona Revised Statutes. The funding
19 deferral required by this subsection does not apply to charter schools or to
20 school districts with a student count of less than six hundred pupils and
21 shall be made by reducing the apportionment of state aid for each month in
22 the fiscal year by the same amount.

23 B. In addition to any other appropriations made in fiscal year
24 2014-2015, the sum of \$930,727,700 is appropriated from the state general
25 fund in fiscal year 2014-2015 to the state board of education and the
26 superintendent of public instruction for basic state aid and additional state
27 aid entitlement for fiscal year 2014-2015. This appropriation shall be
28 disbursed after July 1, 2014 but no later than July 12, 2014 to the several
29 counties for the school districts in each county in amounts equal to the
30 reductions in apportionment of basic state aid and additional state aid that
31 are required pursuant to subsection A of this section for fiscal year
32 2013-2014.

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

36 Sec. 134. Arizona board of regents; deferral; support and
37 maintenance; appropriation in fiscal year 2014-2015

38 A. In addition to any other appropriation reductions made in fiscal
39 year 2013-2014, the Arizona board of regents shall defer until after July 1,
40 2014, the sum of \$200,000,000, which is allocated to the universities in the
41 individual campus appropriations.

42 B. In addition to any other amounts appropriated to the Arizona board
43 of regents for fiscal year 2014-2015, the sum of \$200,000,000 is appropriated
44 from the state general fund to the Arizona board of regents to be distributed
45 for the support and maintenance of institutions under its jurisdiction for
46 payments deferred from fiscal year 2013-2014. The department of
47 administration shall distribute these monies to the board no later than
48 October 1, 2014.

1 necessary, in expenditure authority to allow implementation of human
2 resources pro rata adjustments.

3 Risk management adjustments

4 The amount appropriated for risk management adjustments shall be for
5 fiscal year 2013-2014 adjustments in agency or department risk management
6 charges in agencies. These adjustments may include reallocation of
7 appropriations between state agency units. The joint legislative budget
8 committee staff shall determine and the department of administration shall
9 allocate to each agency or department an amount for the risk management
10 adjustment. The joint legislative budget committee staff shall also
11 determine and the department of administration shall allocate adjustments, as
12 necessary, in expenditure authority to allow implementation of risk
13 management adjustments. The amount allocated to the department of
14 transportation for fiscal year 2013-2014 shall be the same amount allocated
15 for fiscal year 2012-2013.

16 Retention payment adjustments

17 The amount appropriated for retention payment adjustments shall be for
18 fiscal year 2013-2014 adjustments in agency or department personal services
19 and employee related expenditures. These adjustments are for annualization
20 of the fiscal year 2012-2013 employee pay adjustments, and the agency
21 adjustments shall apply only to employee pay adjustments that were awarded to
22 employees who, on or before September 29, 2012, either elected to become
23 uncovered employees pursuant to Laws 2012, chapter 321 or were required to
24 convert from covered service to uncovered service pursuant to Laws 2012,
25 chapter 321. The joint legislative budget committee staff shall determine
26 and the department of administration shall allocate to each agency or
27 department an amount for the retention payment adjustment. The joint
28 legislative budget committee staff shall also determine and the department of
29 administration shall allocate adjustments, as necessary, in expenditure
30 authority to allow implementation of retention payment adjustments.

31 Sec. 136. Department of law; general agency counsel charges;
32 fiscal year 2013-2014

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

36	1. Department of administration	\$127,700
37	2. Office of administrative hearings	\$ 3,000
38	3. Arizona arts commission	\$ 3,100
39	4. Automobile theft authority	\$ 1,400
40	5. Citizens clean elections commission	\$ 2,700
41	6. State department of corrections	\$ 2,000
42	7. Arizona criminal justice commission	\$ 8,700
43	8. Arizona state schools for the deaf	
44	and the blind	\$100,200
45	9. Commission for the deaf and hard of hearing	\$ 4,100
46	10. Arizona early childhood development and	
47	health board	\$ 47,100

1	11. Department of education	\$132,000
2	12. Department of emergency and military affairs	\$ 30,000
3	13. Department of environmental quality	\$135,600
4	14. Arizona exposition and state fair board	\$ 20,900
5	15. Department of financial institutions	\$ 1,900
6	16. Department of fire, building and life safety	\$ 2,500
7	17. State forester	\$ 12,100
8	18. Department of gaming	\$ 35,000
9	19. Arizona geological survey	\$ 6,800
10	20. Department of health services	\$170,000
11	21. Arizona historical society	\$ 700
12	22. Arizona department of housing	\$ 18,100
13	23. Department of insurance	\$ 10,500
14	24. Department of juvenile corrections	\$ 9,400
15	25. State land department	\$ 2,100
16	26. Department of liquor licenses and control	\$ 11,400
17	27. Arizona state lottery commission	\$ 24,800
18	28. Arizona state parks board	\$ 45,800
19	29. State personnel board	\$ 600
20	30. Arizona pioneers' home	\$ 12,100
21	31. Commission for postsecondary education	\$ 1,800
22	32. Department of public safety	\$677,400
23	33. Arizona department of racing	\$ 2,300
24	34. Radiation regulatory agency	\$ 3,800
25	35. Arizona state retirement system	\$ 69,100
26	36. Department of revenue	\$ 4,900
27	37. Department of state - secretary of state	\$ 1,800
28	38. State treasurer	\$ 9,200
29	39. Department of veterans' services	\$ 52,700
30	40. Department of weights and measures	\$ 4,200

31 Other Provisions

32 Sec. 137. Legislative intent; expenditure reporting

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

43 Sec. 138. FTE positions; reporting; definition

44 Full-time equivalent (FTE) positions contained in this act are subject
45 to appropriation. The director of the department of administration shall
46 account for the use of all appropriated and nonappropriated FTE positions
47 excluding those in the department of economic security, the universities and
48 the department of environmental quality. The director shall submit the

1 fiscal year 2013-2014 report on or before October 1, 2014 to the director of
2 the joint legislative budget committee. The reports shall compare the level
3 of appropriated FTE usage in each fiscal year to the appropriated level. For
4 the purposes of this section, "FTE positions" shall mean the total number of
5 hours worked, including both regular and overtime hours as well as hours
6 taken as leave, divided by the number of hours in a work year. The director
7 of the department of administration shall notify the director of each budget
8 unit if the budget unit's appropriated FTE usage has exceeded its number of
9 appropriated FTE positions. The above excluded agencies shall each report to
10 the director of the joint legislative budget committee in a manner comparable
11 to the department of administration reporting.

12 Sec. 139. Filled FTE positions: reporting

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

18 Sec. 140. Transfer of spending authority

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

23 Sec. 141. Interim reporting requirements

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

27 B. State general fund revenue for fiscal year 2013-2014, including a
28 beginning balance of \$697,124,800 and other one-time revenues, is forecasted
29 to be \$9,081,533,800.

30 C. State general fund revenue for fiscal year 2014-2015, including a
31 beginning balance of \$303,485,300 and other one-time revenues, is forecasted
32 to be \$9,003,350,600. State general fund expenditures for fiscal year
33 2014-2015 are forecasted to be \$8,974,554,000.

34 D. State general fund revenue for fiscal year 2015-2016, including a
35 beginning balance of \$28,796,600 and other one-time revenues, is forecasted
36 to be \$9,099,008,800. State general fund expenditures for fiscal year
37 2015-2016 are forecasted to be \$9,157,915,200.

38 E. The executive branch shall provide to the joint legislative budget
39 committee a preliminary estimate of the fiscal year 2012-2013 state general
40 fund ending balance on or before September 15, 2013. The estimate shall
41 include projections of total revenues, total expenditures and ending balance.
42 The department of administration shall continue to provide the final report
43 for the fiscal year in its annual financial report pursuant to section
44 35-131, Arizona Revised Statutes.

45 F. Based on the information provided by the executive branch, the
46 staff of the joint legislative budget committee shall report to the joint
47 legislative budget committee on or before October 15, 2013 as to whether the
48 fiscal year 2013-2014 revenues and ending balance are expected to change by

1 more than \$50,000,000 from the budgeted projections. The joint legislative
2 budget committee staff may make technical adjustments to the revenue and
3 expenditure estimates in this section to reflect other bills enacted into
4 law. The executive branch may also provide its own estimates to the joint
5 legislative budget committee on or before October 15, 2013.

6 Sec. 142. Definition

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

10 Sec. 143. Definition

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

14 Sec. 144. Definition

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

18 Amend title to conform

JOHN KAVANAGH

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