PROPOSED

HOUSE OF REPRESENTATIVES AMENDMENTS TO S.B. 1485

(Reference to Senate engrossed bill)

Strike everything after the enacting clause and insert:

"Section 1. Section 35-122, Arizona Revised Statutes, is amended to read:

35-122. Strategic plans; program lists; compilation

A. Consistent with instructions issued by the governor, the administrative head of each budget unit is responsible for developing a list of programs for the budget unit. For THE purposes of this section, a program may include a subprogram as determined by the governor's office of strategic planning and budgeting and the staff of the joint legislative budget committee. In consultation with the staff of the joint legislative budget committee, the governor's office of strategic planning and budgeting may modify the list of programs submitted by each budget unit.

B. Consistent with instructions issued by the governor, the administrative head of each ~~annual~~ EXECUTIVE BRANCH budget unit is responsible for~~:~~

~~1.~~ developing a five-year strategic plan for the ~~entire~~ budget unit. The strategic plan shall be updated annually ~~as necessary~~. The plan shall contain strategic issues, a mission statement, a description, ~~goals,~~ strategies and resource assumptions. The resource assumptions shall include the number of full-time equivalent positions and budgetary data, including all funding sources categorized by general fund, other appropriated funds, nonappropriated funds and federal funds that are required to support the strategic plan. The agency shall also provide an executive summary of the strategic plan. The executive summary shall not exceed five pages in length.

The strategic plan, including the executive summary, shall be posted on the agency's official internet ~~web site~~ WEBSITE and submitted to the governor's office of strategic planning and budgeting and to the staff of the joint legislative budget committee ~~by~~ ON OR BEFORE January 1 of each year. ~~The senate appropriations committee and the house of representatives appropriations committee shall review the strategic plans annually.~~

C. CONSISTENT WITH INSTRUCTIONS ISSUED BY THE GOVERNOR, THE ADMINISTRATIVE HEAD OF EACH BUDGET UNIT IS RESPONSIBLE FOR:

~~2.~~ 1. Developing an operating plan for each program identified in subsection A OF THIS SECTION. The plan shall use the format required in subsection ~~E~~ D OF THIS SECTION and be submitted to the governor's office of strategic planning and budgeting ~~by~~ ON OR BEFORE September 1 of each year. Each year annual budget units shall submit performance measures and budgetary data for the prior, current and ensuing fiscal year.

~~3.~~ 2. Developing a mission statement, a description and strategic issues for the entire budget unit as part of the operating plan to be submitted to the governor's office of strategic planning and budgeting ~~by~~ ON OR BEFORE September 1 of each year. The mission statement, description and strategic issues shall be submitted at the same time to the staff of the joint legislative budget committee.

~~C. Consistent with instructions issued by the governor, the administrative head of each biennial budget unit is responsible for:~~

~~1. Developing an operating plan for each program identified in subsection A. The plan shall use the format required in subsection E and be submitted to the governor's office of strategic planning and budgeting by September 1 of each year. In even-numbered years, biennial budget units shall submit performance measures and budgetary data for the prior, current and two ensuing fiscal years. In odd-numbered years, biennial budget units shall submit performance measures and budgetary data for the prior, current and one ensuing fiscal year.~~

~~2. Developing a mission statement, a description and strategic issues for the entire budget unit as part of the operating plan to be submitted to~~

~~the governor's office of strategic planning and budgeting by September 1 of each year. The mission statement, description and strategic issues shall be submitted at the same time to the staff of the joint legislative budget committee.~~

~~D. Pursuant to subsection A, biennial budget units that have one program are responsible for the plan requirements of the program and the budget unit.~~

~~E.~~ D. The operating plan shall include a mission statement, a description, goals, performance measures that emphasize results and budgetary data. The budgetary data shall include funding amounts, regardless of source.

~~F.~~ E. The governor's office of strategic planning and budgeting shall compile the submissions required in subsection ~~B~~ C, paragraphs ~~2~~ 1 and ~~3~~ 2 OF THIS SECTION, ~~and subsection C~~ and no later than five days after the regular session of the legislature convenes of each even-numbered year shall publish a master list of programs that are performed or overseen by state government. The master list shall include the program description, agency description, mission statement, strategic issues, goals, performance measures and budgetary data. ~~The list shall include all programs that are administered jointly by two or more budget units.~~

Sec. 2. Section 41-714, Arizona Revised Statutes, is amended to read:

41-714. Automation projects fund; purpose; exemption; joint legislative budget committee review

A. The automation projects fund is established consisting of monies appropriated by the legislature. The department of administration shall administer the fund. Monies in the fund are ~~continuously appropriated~~ SUBJECT TO LEGISLATIVE APPROPRIATION. Monies in the fund are exempt from the provisions of section 35-190 relating to lapsing of appropriations.

B. Monies in the fund shall be used to implement, upgrade or maintain automation and information technology projects for any state agency.

C. Before the expenditure of any monies from the fund, the joint legislative budget committee shall review the expenditure plan presented by the department for the fiscal year in which the monies are to be spent.

Sec. 3. Section 41-750, Arizona Revised Statutes, is amended to read:

41-750. Contribution of pro rata share for personnel division fund

A. All state agencies shall contribute a pro rata share of the overall cost of personnel administration services provided by the department. The pro rata share shall be payable by payroll fund source, and the resultant amount shall be deposited, pursuant to sections 35-146 and 35-147, in a personnel division fund for appropriation by the legislature for the state personnel board and the personnel division of the department. The pro rata share shall be ~~1.10~~ 0.86 per cent of the total payroll of the state agency. Of the ~~1.10~~ 0.86 per cent pro rata share, 0.03 per cent of total payroll shall be deposited in a separate subaccount of the personnel division fund for use by the state personnel board and shall be subject to legislative appropriation. Total payroll shall include all fund sources, including the state general fund, federal monies, special revenue funds, intergovernmental revenue monies, trust funds and other payroll fund sources.

B. A claim for the pro rata share percentage payment shall be submitted according to the fund source, with the accompanying payroll to the department for deposit in the personnel division fund.

C. Notwithstanding section 35-190, only monies in excess of five hundred thousand dollars revert to the state general fund at the end of each fiscal year. The state comptroller shall pay any monies determined to be owed to the federal government from the personnel division fund before calculating the reversion.

D. Monies contributed based on the personnel services for individuals employed by the Arizona state retirement system and monies contributed based on the personnel services for individuals employed by the public safety personnel retirement system as the pro rata share shall not revert to the state general fund and shall be separately accounted for and reverted to the

Arizona state retirement system, the public safety personnel retirement system, the elected officials retirement plan or the corrections officer retirement plan, as applicable.

Sec. 4. Repeal

Section 41-1275, Arizona Revised Statutes, is repealed.

Sec. 5. Section 41-3506, Arizona Revised Statutes, is amended to read:

41-3506. State web portal fund; exemption

A. The state web portal fund is established and is subject to legislative appropriation. The department shall administer the fund. The state web portal fund shall consist of:

1. Monies appropriated to the fund by the legislature.

2. Any web portal usage fees collected BY THIS STATE OR under any agreement between this state and an independent contractor providing services for the common web portal ~~less the contractor's price of maintaining and operating the web portal~~ MINUS THE AMOUNT OF FEES COLLECTED PURSUANT TO SECTION 28-446 FOR DEPOSIT IN THE ARIZONA HIGHWAY USER REVENUE FUND.

3. Monies received from private grants or donations if designated for the fund by the grantor or donor.

4. Monies received from the federal government by grant or otherwise to assist this state in providing any common web portal projects.

B. Monies in the state web portal fund may be used for improving or expanding this state's information technology services and projects, including the common web portal.

C. If ~~the~~ THIS state chooses to use an independent contractor to provide services for the state web portal, the selection of the independent contractor may be made using a competitive bid process.

D. Monies in the state web portal fund are exempt from the provisions of section 35-190 relating to lapsing of appropriations.

Sec. 6. Unrestricted federal monies

Any unrestricted federal monies received by this state from July 1, 2013 through June 30, 2014 shall be deposited in the state general fund. The monies shall be used for the payment of essential governmental services.

Sec. 7. Rental rates; state-owned buildings; fiscal year 2013-2014; intent

Notwithstanding section 41-792.01, subsection D, Arizona Revised Statutes, the capital outlay stabilization fund rental rates for state-owned buildings in fiscal year 2013-2014 shall decrease from $13.82 per square foot for office space to $13.08 per square foot and from $5.01 per square foot for storage space to $4.74 per square foot. It is the intent of the legislature that the square footage calculations be based on the rentable space methodology used by the department of administration.

Sec. 8. Annual budgets

Notwithstanding section 35-121, Arizona Revised Statutes, for fiscal year 2013-2014, appropriations for all budget units may be limited to one fiscal year.

Sec. 9. Personnel administration; costs; exemption; retroactivity

A. Notwithstanding section 41-750, Arizona Revised Statutes, as amended by this act, for fiscal year 2012-2013 the following agencies shall not contribute a pro rata share of the overall cost of personnel administration services provided by the department of administration:

1. Department of gaming.
2. Governor's office of strategic planning and budgeting.
3. Office of the governor.
4. Office of tourism.
5. Department of state.
6. Public safety personnel retirement system.
7. Arizona state retirement system.

B. This section is effective retroactively to from and after September 29, 2012.

Sec. 10. Automation projects fund; retroactivity

A. The department of administration may spend any monies above $5,300,000 remaining on June 30, 2013 in the automation projects fund established pursuant to section 41-714, Arizona Revised Statutes, in fiscal

year 2013-2014 for the purposes specified in section 41-714, Arizona Revised Statutes.

B. Subsection A of this section is effective retroactively to from and after June 30, 2013.

C. Section 41-714, Arizona Revised Statutes, as amended by this act, applies retroactively to from and after June 30, 2013."

Amend title to conform

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