

State of Arizona
House of Representatives
Fifty-first Legislature
First Special Session
2013

HOUSE BILL 2001

AN ACT

AMENDING LAWS 2012, CHAPTER 294, SECTION 124; AMENDING LAWS 2012, CHAPTER 294, SECTION 130; MAKING APPROPRIATIONS AND BUDGET REDUCTIONS, LIMITATIONS AND TRANSFERS FOR THE DIFFERENT DEPARTMENTS OF THE STATE, FOR STATE INSTITUTIONS AND FOR PUBLIC SCHOOLS FOR FISCAL YEARS 2012-2013, 2013-2014 AND 2014-2015; PROVIDING FOR CERTAIN REPORTING REQUIREMENTS.

(TEXT OF BILL BEGINS ON NEXT PAGE)

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

2 Section 1. Laws 2012, chapter 294, section 124 is amended to read:

3 Sec. 124. Appropriations; automation projects fund; fiscal
4 years 2012-2013, 2013-2014, 2014-2015 and 2015-2016

5 A. The sum of \$16,800,000 in fiscal year 2012-2013, the sum of
6 ~~\$20,000,000~~ \$18,400,000 in each of fiscal years 2013-2014 and 2014-2015 and
7 the sum of ~~\$23,000,000~~ \$9,202,000 in fiscal year 2015-2016 are appropriated
8 from the state general fund for deposit into the automation projects fund
9 established by section 41-714, Arizona Revised Statutes, for the purpose of
10 implementing, upgrading or maintaining automation and information technology
11 projects for any state agency.

12 B. In addition to the appropriations made in subsection A of this
13 section, the following sums from the following sources are appropriated for
14 deposit into the automation projects fund in fiscal year 2012-2013:

15 1. \$1,500,000 from the information technology fund established by
16 section 41-3505, Arizona Revised Statutes.

17 2. \$5,600,000 from the state web portal fund established by section
18 41-3506, Arizona Revised Statutes.

19 3. \$4,200,000 from the automation operations fund established by
20 section 41-711, Arizona Revised Statutes.

21 Sec. 2. 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.~~

34 B. In addition to any other appropriations made in fiscal year
35 2013-2014, the sum of ~~\$952,627,700~~ \$930,727,700 is appropriated from the
36 state general fund in fiscal year 2013-2014 to the state board of education
37 and the superintendent of public instruction for basic state aid and
38 additional state aid entitlement for fiscal year 2013-2014. This
39 appropriation shall be disbursed after July 1, 2013 but no later than
40 ~~August 29~~ JULY 12, 2013 to the several counties for the school districts in
41 each county in amounts equal to the reductions in apportionment of basic
42 state aid and additional state aid that are required pursuant to subsection A
43 of this section for fiscal year 2012-2013.

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

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

9 Sec. 4. BOARD OF ACCOUNTANCY

| | | |
|----|---------------------------|----------------|
| | | <u>2013-14</u> |
| 11 | FTE positions | 13.0 |
| 12 | Lump sum appropriation | \$ 1,897,700 |
| 13 | Fund sources: | |
| 14 | Board of accountancy fund | \$ 1,897,700 |

15 Sec. 5. ACUPUNCTURE BOARD OF EXAMINERS

| | | |
|----|--------------------------------|----------------|
| | | <u>2013-14</u> |
| 17 | FTE positions | 1.0 |
| 18 | Lump sum appropriation | \$ 144,600 |
| 19 | Fund sources: | |
| 20 | Acupuncture board of examiners | |
| 21 | fund | \$ 144,600 |

22 Sec. 6. DEPARTMENT OF ADMINISTRATION

| | | |
|----|-------------------------------------|------------------|
| | | <u>2013-14</u> |
| 24 | FTE positions | 528.1 |
| 25 | Operating lump sum appropriation | \$ 84,712,300 |
| 26 | Utilities | 8,275,600 |
| 27 | County attorney immigration | |
| 28 | enforcement | 1,213,200 |
| 29 | Public safety communications | 531,500 |
| 30 | Risk management administrative | |
| 31 | expenses | 8,746,100 |
| 32 | Risk management losses and | |
| 33 | premiums | 45,656,200 |
| 34 | Workers' compensation losses | |
| 35 | and premiums | 30,955,200 |
| 36 | Statewide information security | |
| 37 | and privacy office | 857,800 |
| 38 | State surplus property sales | |
| 39 | proceeds | <u>1,260,000</u> |
| 40 | Total appropriation - department of | |
| 41 | administration | \$182,207,900 |
| 42 | Fund sources: | |
| 43 | State general fund | \$ 11,430,300 |
| 44 | Air quality fund | 927,100 |

| | | |
|----|-------------------------------------|------------|
| 1 | Automation operations fund | 18,730,100 |
| 2 | Capital outlay stabilization fund | 17,878,700 |
| 3 | Corrections fund | 558,300 |
| 4 | Federal surplus materials revolving | |
| 5 | fund | 451,600 |
| 6 | Information technology fund | 3,144,500 |
| 7 | Motor vehicle pool revolving fund | 10,041,300 |
| 8 | Personnel division fund | 12,594,900 |
| 9 | Risk management revolving fund | 92,884,200 |
| 10 | Special employee health insurance | |
| 11 | trust fund | 5,136,700 |
| 12 | State surplus materials revolving | |
| 13 | fund | 2,375,000 |
| 14 | State web portal fund | 4,250,000 |
| 15 | Telecommunications fund | 1,805,200 |

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

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

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

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

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

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

25 Sec. 7. OFFICE OF ADMINISTRATIVE HEARINGS

| | | |
|----|-------------------------------------|----------------|
| 26 | | <u>2013-14</u> |
| 27 | FTE positions | 12.0 |
| 28 | Lump sum appropriation | \$ 821,400 |
| 29 | Fund sources: | |
| 30 | State general fund | \$ 808,100 |
| 31 | Healthcare group fund | 13,300 |
| 32 | Sec. 8. DEPARTMENT OF AGRICULTURE | |
| 33 | | <u>2013-14</u> |
| 34 | FTE positions | 161.0 |
| 35 | Operating lump sum appropriation | \$ 7,595,000 |
| 36 | Agricultural employment relations | |
| 37 | board | 23,300 |
| 38 | Animal damage control | 65,000 |
| 39 | Red imported fire ant | 23,200 |
| 40 | Agricultural consulting and | |
| 41 | training pari-mutuel | <u>128,500</u> |
| 42 | Total appropriation - department of | |
| 43 | agriculture | \$ 7,835,000 |
| 44 | Fund sources: | |
| 45 | 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 |

Operating budget

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.

1 The amounts included in the proposition 204 - AHCCCS administration,
2 proposition 204 - DES eligibility and proposition 204 services special line
3 items includes all available sources of funding consistent with section
4 36-2901.01, subsection B, Arizona Revised Statutes.

5 Medical services

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

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

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

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

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

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

44 Any monies received in excess of \$26,825,700 for kidscare II by the
45 Arizona health care cost containment system administration in fiscal year

1 2013-2014, including any federal matching monies, are appropriated to the
2 administration in fiscal year 2013-2014. Before the expenditure of these
3 increased monies, the administration shall notify the joint legislative
4 budget committee and the governor's office of strategic planning and
5 budgeting of the amount of monies that will be expended under this provision.

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

14 Any supplemental payments received in excess of \$51,567,500 for nursing
15 facilities that serve medicaid patients in fiscal year 2013-2014, including
16 any federal matching monies, by the Arizona health care cost containment
17 system administration are appropriated to the administration in fiscal year
18 2013-2014. Before the expenditure of these increased monies, the
19 administration shall notify the joint legislative budget committee and the
20 governor's office of strategic planning and budgeting of the amount of monies
21 that will be expended under this provision. These payments are included in
22 the expenditure authority fund source.

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

27 Payments to hospitals

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

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

41 Any monies received for disproportionate share payments from political
42 subdivisions of this state, tribal governments and any university under the
43 jurisdiction of the Arizona board of regents, and any federal monies used to
44 match those payments, that are received in fiscal year 2013-2014 by the
45 Arizona health care cost containment system administration in excess of

1 \$28,457,100 are appropriated to the administration in fiscal year 2013-2014.
 2 Before the expenditure of these increased monies, the administration shall
 3 notify the joint legislative budget committee and the governor's office of
 4 strategic planning and budgeting of the amount of monies that will be
 5 expended under this provision.

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

10 Other reports

11 On or before January 6, 2014, the Arizona health care cost containment
 12 system administration shall report to the director of the joint legislative
 13 budget committee the total amount of medicaid reconciliation payments and
 14 penalties received by that date since July 1, 2013. On June 30, 2014, the
 15 administration shall report the same information for all of fiscal year
 16 2013-2014.

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

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

28 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 |

34 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 |

40 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 |
| | State grand jury | 177,500 |

| | | |
|----|--|---------------|
| 1 | Victims' rights | 3,989,300 |
| 2 | Risk management interagency | |
| 3 | service agreement | 9,183,500 |
| 4 | Military airport planning | <u>800</u> |
| 5 | Total appropriation - attorney general - | |
| 6 | department of law | \$ 59,588,500 |
| 7 | Fund sources: | |
| 8 | State general fund | \$ 21,764,900 |
| 9 | Antitrust enforcement revolving | |
| 10 | fund | 242,800 |
| 11 | Attorney general legal services | |
| 12 | cost allocation fund | 2,026,900 |
| 13 | Collection enforcement revolving | |
| 14 | fund | 5,313,900 |
| 15 | Consumer protection - consumer | |
| 16 | fraud revolving fund | 3,450,300 |
| 17 | Interagency service agreements | |
| 18 | fund | 13,116,900 |
| 19 | Risk management revolving fund | 9,183,500 |
| 20 | State aid to indigent defense fund | 500,000 |
| 21 | Victims' rights fund | 3,989,300 |

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

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

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

| | | |
|---|--|----------------|
| 1 | Sec. 13. AUTOMOBILE THEFT AUTHORITY | |
| 2 | | <u>2013-14</u> |
| 3 | FTE positions | 6.0 |
| 4 | Operating lump sum appropriation | \$ 616,800 |
| 5 | Automobile theft authority grants | 4,607,700 |
| 6 | Reimbursable programs | <u>50,000</u> |
| 7 | Total appropriation - auto theft authority | \$ 5,274,500 |

| | | |
|---|---------------------------------|--------------|
| 8 | Fund sources: | |
| 9 | Automobile theft authority fund | \$ 5,274,500 |

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

14 Automobile theft authority grants shall be awarded with consideration
 15 given to areas with greater automobile theft problems and shall be used to
 16 combat economic automobile theft operations.

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

| | | |
|----|---------------------------|----------------|
| 20 | Sec. 14. BOARD OF BARBERS | |
| 21 | | <u>2013-14</u> |
| 22 | FTE positions | 4.0 |
| 23 | Lump sum appropriation | \$ 321,900 |
| 24 | Fund sources: | |
| 25 | Board of barbers fund | \$ 321,900 |

| | | |
|----|---|----------------|
| 26 | Sec. 15. BOARD OF BEHAVIORAL HEALTH EXAMINERS | |
| 27 | | <u>2013-14</u> |
| 28 | FTE positions | 17.0 |
| 29 | Lump sum appropriation | \$ 1,720,100 |
| 30 | Fund sources: | |
| 31 | Board of behavioral health | |
| 32 | examiners fund | \$ 1,720,100 |

| | | |
|----|--|----------------|
| 33 | Sec. 16. STATE BOARD FOR CHARTER SCHOOLS | |
| 34 | | <u>2013-14</u> |
| 35 | FTE positions | 9.0 |
| 36 | Lump sum appropriation | \$ 748,100 |
| 37 | Fund sources: | |
| 38 | State general fund | \$ 748,100 |

| | | |
|----|--|----------------|
| 39 | Sec. 17. STATE BOARD OF CHIROPRACTIC EXAMINERS | |
| 40 | | <u>2013-14</u> |
| 41 | FTE positions | 5.0 |
| 42 | Lump sum appropriation | \$ 457,800 |
| 43 | Fund sources: | |
| 44 | Board of chiropractic examiners | |
| 45 | fund | \$ 457,800 |

| | | |
|----|--|-------------------|
| 1 | Sec. 18. ARIZONA COMMUNITY COLLEGES | |
| 2 | | <u>2013-14</u> |
| 3 | <u>Equalization aid</u> | |
| 4 | Cochise | \$ 4,712,400 |
| 5 | Graham | 16,075,100 |
| 6 | Navajo | <u>5,514,200</u> |
| 7 | Total - equalization aid | \$ 26,301,700 |
| 8 | <u>Operating state aid</u> | |
| 9 | Cochise | \$ 5,710,100 |
| 10 | Coconino | 1,840,400 |
| 11 | Gila | 370,700 |
| 12 | Graham | 2,345,700 |
| 13 | Maricopa | 7,913,300 |
| 14 | Mohave | 1,659,400 |
| 15 | Navajo | 1,646,600 |
| 16 | Pima | 7,136,600 |
| 17 | Pinal | 2,135,000 |
| 18 | Santa Cruz | 58,700 |
| 19 | Yavapai | 893,900 |
| 20 | Yuma/La Paz | <u>2,754,400</u> |
| 21 | Total - operating state aid | \$ 34,464,800 |
| 22 | <u>Capital outlay state aid</u> | |
| 23 | Cochise | \$ 450,400 |
| 24 | Coconino | 147,500 |
| 25 | Gila | 50,000 |
| 26 | Graham | 218,100 |
| 27 | Mohave | 211,700 |
| 28 | Navajo | 122,600 |
| 29 | Pinal | 257,700 |
| 30 | Santa Cruz | 16,700 |
| 31 | Yavapai | 248,600 |
| 32 | Yuma/La Paz | <u>276,700</u> |
| 33 | Total - capital outlay state aid | \$ 2,000,000 |
| 34 | Rural county reimbursement subsidy | <u>\$ 848,800</u> |
| 35 | Total appropriation - Arizona community | |
| 36 | colleges | \$ 63,615,300 |
| 37 | Fund sources: | |
| 38 | State general fund | \$ 63,615,300 |
| 39 | Of the \$848,800 appropriated to the rural county reimbursement subsidy | |
| 40 | line item, Apache county will receive \$466,000 and Greenlee county \$382,800. | |

1 Sec. 19. REGISTRAR OF CONTRACTORS

| | | |
|---|-----------------------------------|------------------|
| 2 | | <u>2013-14</u> |
| 3 | FTE positions | 105.6 |
| 4 | Operating lump sum appropriation | \$ 11,042,200 |
| 5 | Office of administrative hearings | |
| 6 | costs | 1,017,600 |
| 7 | Residential contractors' recovery | |
| 8 | fund deposit | <u>2,700,000</u> |

9 Total appropriation - registrar of
10 contractors \$ 14,759,800

11 Fund sources:

12 Registrar of contractors fund \$ 14,759,800

13 Any transfer to or from the amount appropriated for the office of
14 administrative hearings costs line item shall require review by the joint
15 legislative budget committee.

16 Sec. 20. CORPORATION COMMISSION

| | | |
|----|----------------------------------|-----------------|
| 17 | | <u>2013-14</u> |
| 18 | FTE positions | 300.9 |
| 19 | Operating lump sum appropriation | \$ 25,266,000 |
| 20 | Corporation filings, same day | |
| 21 | service | 400,400 |
| 22 | Utilities audits, studies, | |
| 23 | investigations and hearings | <u>380,000*</u> |

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

25 Fund sources:

| | | |
|----|-----------------------------------|------------|
| 26 | State general fund | \$ 589,100 |
| 27 | Arizona arts trust fund | 50,200 |
| 28 | Investment management regulatory | |
| 29 | and enforcement fund | 684,300 |
| 30 | Public access fund | 6,414,200 |
| 31 | Securities regulatory and | |
| 32 | enforcement fund | 4,625,900 |
| 33 | Utility regulation revolving fund | 13,682,700 |

34 The \$400,400 appropriated from the public access fund for the
35 corporation filings, same day service line item shall revert to the public
36 access fund at the end of the fiscal year 2013-2014 if the commission has not
37 established a same day service pursuant to section 10-122, Arizona Revised
38 Statutes.

39 The corporation commission and the general accounting office shall
40 report to the directors of the joint legislative budget committee and the
41 governor's office of strategic planning and budgeting on or before November
42 1, 2013 on the expenditures from the utilities audits, studies,
43 investigations and hearings special line item since fiscal year 2006-2007 or
44 an earlier year that the two agencies deem appropriate. The report shall
45 also include an estimate of the remaining amount of nonlapsing funds as well

1 as any recommendations to improve the consistency of the special line item
2 expenditures reporting.

3 Sec. 21. STATE DEPARTMENT OF CORRECTIONS

| | <u>2013-14</u> |
|---|--------------------|
| 4 | |
| 5 FTE positions | 9,384.0 |
| 6 Operating lump sum appropriation | \$ 752,056,100 |
| 7 Private prison per diem | 132,380,300 |
| 8 Inmate health care contracted | |
| 9 services | <u>125,274,900</u> |
| 10 Total appropriation - state department | |
| 11 of corrections | \$1,009,711,300 |
| 12 Fund sources: | |
| 13 State general fund | \$964,798,700 |
| 14 State education fund for | |
| 15 correctional education | 517,000 |
| 16 Alcohol abuse treatment fund | 554,400 |
| 17 Penitentiary land fund | 979,200 |
| 18 State charitable, penal and | |
| 19 reformatory institutions | |
| 20 land fund | 360,000 |
| 21 Corrections fund | 27,517,600 |
| 22 Transition program fund | 2,485,000 |
| 23 Prison construction and operations | |
| 24 fund | 12,499,400 |

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

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

39 The state department of corrections shall provide a report on bed
40 capacity to the joint legislative budget committee for its review on or
41 before August 1, 2013. The report shall reflect the bed capacity for each
42 security classification at each state-run and private institution, divided by
43 rated and total beds. The report shall include bed capacity data for June 30
44 of the previous fiscal year, June 30 of the current fiscal year and June 30
45 of the subsequent fiscal year, as well as the reasons for any change within

1 that time period. Within the total bed count, the department shall provide
 2 the number of temporary and special use beds. If the department develops a
 3 plan subsequent to its August 1 report to close state-operated prison rated
 4 beds or cancel or not renew contracts for privately operated prison beds, the
 5 state department of corrections shall submit a bed plan detailing the
 6 proposed bed closures for review by the joint legislative budget committee
 7 before implementing these changes.

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

12 Twenty-five per cent of land earnings and interest from the state
 13 charitable, penal and reformatory institutions land fund shall be distributed
 14 to the state department of corrections in compliance with the enabling act
 15 and the Constitution of Arizona to be used for the support of state penal
 16 institutions.

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

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

27 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 |

33 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> |
| Total appropriation - Arizona criminal justice commission | \$ 5,930,700 |
| Fund sources: | |
| Criminal justice enhancement fund | \$ 629,100 |
| Drug and gang prevention resource center fund | 235,500 |

1 State aid to county attorneys fund 973,600
 2 Victim compensation and assistance
 3 fund 4,092,500

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

10 All state aid to county attorneys fund receipts received by the Arizona
 11 criminal justice commission in excess of \$973,600 in fiscal year 2013-2014
 12 are appropriated to the state aid to the county attorney program. Before the
 13 expenditure of any state aid to county attorneys fund receipts in excess of
 14 \$973,600, the Arizona criminal justice commission shall report the intended
 15 use of the monies to the joint legislative budget committee.

16 Sec. 24. ARIZONA STATE SCHOOLS FOR THE DEAF AND THE BLIND
 17 2013-14

18 FTE positions 541.2
 19 Administration/statewide \$ 3,591,400
 20 Phoenix day school for the deaf 9,203,700
 21 Tucson campus 14,129,100
 22 Regional cooperatives 798,600
 23 Preschool/outreach programs 5,421,400
 24 School bus replacement 738,000
 25 Voucher fund adjustment 289,400

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

28 Fund sources:
 29 State general fund \$ 20,586,100
 30 Arizona state schools for the
 31 deaf and the blind fund 13,585,500

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

36 Sec. 25. COMMISSION FOR THE DEAF AND THE HARD OF HEARING
 37 2013-14

38 FTE positions 15.0
 39 Lump sum appropriation \$ 3,749,000

40 Fund sources:
 41 Telecommunication fund for
 42 the deaf \$ 3,749,000

| | | |
|----|--|----------------|
| 1 | Sec. 26. STATE BOARD OF DENTAL EXAMINERS | |
| 2 | | <u>2013-14</u> |
| 3 | FTE positions | 11.0 |
| 4 | Lump sum appropriation | \$ 1,189,600 |
| 5 | Fund sources: | |
| 6 | Dental board fund | \$ 1,189,600 |
| 7 | Sec. 27. DEPARTMENT OF ECONOMIC SECURITY | |
| 8 | | <u>2013-14</u> |
| 9 | FTE positions | 5,654.1 |
| 10 | Operating lump sum appropriation | \$192,750,500 |
| 11 | <u>Administration</u> | |
| 12 | Attorney general legal services | 10,400,300 |
| 13 | <u>Aging and adult services</u> | |
| 14 | Adult services | 6,924,100 |
| 15 | Community and emergency services | 3,724,000 |
| 16 | Coordinated homeless | 2,522,600 |
| 17 | Domestic violence prevention | 12,123,700 |
| 18 | <u>Benefits and medical eligibility</u> | |
| 19 | Temporary assistance for needy | |
| 20 | families cash benefits | 44,999,400 |
| 21 | Coordinated hunger | 1,754,600 |
| 22 | Tribal pass-through funding | 4,680,300 |
| 23 | <u>Child support enforcement</u> | |
| 24 | County participation | 8,600,200 |
| 25 | <u>Children, youth and families</u> | |
| 26 | Division of children, youth and | |
| 27 | families operating lump sum | |
| 28 | appropriation | 165,855,100 |
| 29 | Division of children, youth and | |
| 30 | families attorney general legal | |
| 31 | services | 20,068,700 |
| 32 | Adoption services | 177,554,600 |
| 33 | Children support services | 144,752,800 |
| 34 | CPS emergency and residential | |
| 35 | placement | 79,169,300 |
| 36 | Foster care placement | 50,351,200 |
| 37 | Independent living maintenance | 3,469,300 |
| 38 | Intensive family services | 5,000,000 |
| 39 | Permanent guardianship subsidy | 11,215,300 |
| 40 | Grandparent stipends | 1,000,000 |
| 41 | <u>Developmental disabilities</u> | |
| 42 | Case management - medicaid | 38,071,900 |
| 43 | Home and community based | |
| 44 | services - medicaid | 742,580,200 |

| | | |
|----|---|-------------------|
| 1 | Institutional services - | |
| 2 | medicaid | 20,144,800 |
| 3 | Medical services | 144,761,800 |
| 4 | Arizona training program at | |
| 5 | Coolidge - medicaid | 15,601,500 |
| 6 | Medicare clawback payments | 3,072,000 |
| 7 | Case management - state-only | 3,846,000 |
| 8 | Home and community based | |
| 9 | services - state-only | 33,443,400 |
| 10 | State-funded long-term care | |
| 11 | services | 26,528,100 |
| 12 | <u>Employment and rehabilitation services</u> | |
| 13 | JOBS | 13,005,600 |
| 14 | Day care subsidy | 130,396,600 |
| 15 | Independent living rehabilitation | |
| 16 | services | 1,289,400 |
| 17 | Rehabilitation services | 3,799,100 |
| 18 | Workforce investment act | |
| 19 | services | 51,654,600 |
| 20 | <u>Agencywide</u> | |
| 21 | Contingency funding | <u>10,500,000</u> |
| 22 | Total appropriation - department of | |
| 23 | economic security | \$2,185,611,000 |
| 24 | Fund sources: | |
| 25 | State general fund | 651,596,700 |
| 26 | Federal child care and | |
| 27 | development fund block grant | 130,567,500 |
| 28 | Federal temporary assistance for | |
| 29 | needy families block grant | 220,775,800 |
| 30 | Public assistance collections | |
| 31 | fund | 427,100 |
| 32 | Special administration fund | 2,829,900 |
| 33 | Spinal and head injuries trust | |
| 34 | fund | 1,867,600 |
| 35 | Statewide cost allocation plan | |
| 36 | fund | 1,000,000 |
| 37 | Child abuse prevention fund | 1,459,100 |
| 38 | Children and family services | |
| 39 | training program fund | 206,600 |
| 40 | Child support enforcement | |
| 41 | administration fund | 16,601,100 |
| 42 | Domestic violence shelter fund | 2,220,000 |
| 43 | Long-term care system fund | 86,954,900 |
| 44 | Workforce investment act grant | 56,032,700 |

| | | |
|---|-------------------------------------|-------------|
| 1 | Child support enforcement | |
| 2 | administration fund expenditure | |
| 3 | authority | 40,397,800 |
| 4 | Developmental disabilities medicaid | |
| 5 | expenditure authority | 678,503,800 |
| 6 | Division of children, youth and | |
| 7 | families expenditure authority | 294,170,400 |

8 Administration

9 In accordance with section 35-142.01, Arizona Revised Statutes, the
10 department of economic security shall remit to the department of
11 administration any monies received as reimbursement from the federal
12 government or any other source for the operation of the department of
13 economic security west building and any other building lease-purchased by the
14 state of Arizona in which the department of economic security occupies space.
15 The department of administration shall deposit these monies in the state
16 general fund.

17 Aging and adult services

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

23 The department of economic security shall report to the joint
24 legislative budget committee on the amount of state and federal monies
25 available statewide for domestic violence funding on or before December
26 15, 2013. The report shall include, at a minimum, the amount of monies
27 available and the state fiscal agent receiving those monies.

28 Benefits and medical eligibility

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

32 Child support enforcement

33 All state share of retained earnings, fees and federal incentives above
34 \$16,601,100 received by the division of child support enforcement are
35 appropriated for operating expenditures. New full-time equivalent positions
36 may be authorized with the increased funding. Before the expenditure of
37 these increased monies, the department of economic security shall report the
38 intended use of the monies to the joint legislative budget committee.

39 Children, youth and families

40 Of the amounts appropriated for children support services, CPS
41 emergency and residential placement and foster care placement, the department
42 may transfer up to ten per cent of the total amount of federal temporary
43 assistance for needy families block grant monies appropriated to the
44 department of economic security to the social services block grant for use in
45 the following line items in the division of children, youth and families:

1 children support services, CPS emergency and residential placement and foster
2 care placement. Before transferring federal temporary assistance for needy
3 families block grant monies to the social services block grant, the
4 department shall report the proposed amount of the transfer to the director
5 of the joint legislative budget committee. This report may be in the form of
6 an expenditure plan that is submitted at the beginning of the fiscal year and
7 updated, if necessary, throughout the fiscal year.

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

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

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

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

24 Developmental disabilities

25 The department of economic security shall report all new placements
26 into a state-owned ICF-MR or the Arizona training program at Coolidge campus
27 in fiscal year 2013-2014 to the president of the senate, the speaker of the
28 house of representatives, the chairpersons of the senate and house of
29 representatives appropriations committees and the director of the joint
30 legislative budget committee and the reason why this placement, rather than a
31 placement into a privately run facility for the developmentally disabled, was
32 deemed as the most appropriate placement. The department shall also report
33 if no new placements were made. This report shall be made available on or
34 before July 15, 2014.

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

39 The department shall report to the joint legislative budget committee
40 on or before March 1 of each year on preliminary actuarial estimates of the
41 capitation rate changes for the following fiscal year along with the reasons
42 for the estimated changes. For any actuarial estimates that include a range,
43 the total range from minimum to maximum shall be not more than two per cent.
44 Before implementation of any changes in capitation rates for the long-term
45 care program, the department shall report for review the expenditure plan to

1 the joint legislative budget committee. Before the department implements any
2 changes in policy affecting the amount, sufficiency, duration and scope of
3 health care services and who may provide services, the department shall
4 prepare a fiscal impact analysis on the potential effects of this change on
5 the following year's capitation rates. If the fiscal analysis demonstrates
6 that these changes will result in additional state costs of \$500,000 or
7 greater for a given fiscal year, the department shall submit the policy
8 changes for review by the joint legislative budget committee.

9 Prior to the implementation of any developmentally disabled or
10 long-term care statewide provider rate adjustments not already specifically
11 authorized by the legislature, court mandates or changes to federal law, the
12 department shall submit a report for review by the joint legislative budget
13 committee. The report shall include, at a minimum, the estimated cost of the
14 provider rate adjustment and the ongoing source of funding for the
15 adjustment, if applicable.

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

19 Employment and rehabilitation services

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

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

29 Departmentwide

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

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

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

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

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

27 2013-14

| | |
|--|--------------|
| 28 FTE positions | 175.9 |
| 29 Operating lump sum appropriation | \$ 8,298,100 |
| 30 Fund sources: | |
| 31 State general fund | \$ 7,963,800 |
| 32 Teacher certification fund | 134,300 |
| 33 Department of education empowerment | |
| 34 scholarship account fund | 200,000 |

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

| | |
|--------------------------------|-----------------|
| 38 Basic state aid | \$2,275,427,400 |
| 39 Fund sources: | |
| 40 State general fund | \$2,228,951,900 |
| 41 Permanent state school fund | 46,475,500 |

42 The above appropriation provides basic state support to school
43 districts for maintenance and operations funding as provided by section
44 15-973, Arizona Revised Statutes, and includes an estimated \$46,475,500 in
45 expendable income derived from the permanent state school fund and from state

1 trust lands pursuant to section 37-521, subsection B, Arizona Revised
2 Statutes, for fiscal year 2013-2014.

3 The appropriated amount for basic state aid includes an increase of
4 \$82,000,000 that is available for increased operating costs of school
5 districts and charter schools.

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

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

| | | |
|----|--------------------------------|---------------|
| 20 | Additional state aid | \$339,269,300 |
| 21 | Special education fund | 33,242,100 |
| 22 | Other state aid to districts | 983,900 |
| 23 | Accountability and achievement | |
| 24 | testing | 10,218,400 |
| 25 | Fund sources: | |
| 26 | State general fund | \$ 3,218,400 |
| 27 | Proposition 301 fund | 7,000,000 |

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

| | | |
|----|--------------------------------|--------------|
| 32 | Adult education | \$ 4,500,000 |
| 33 | English learner administration | \$ 3,967,700 |

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

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

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

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

13 Performance incentive fund deposit 2,400,000*
14 School safety program \$ 3,646,400

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

17 Teacher certification 1,787,700

18 Fund sources:

19 Teacher certification fund \$ 1,787,700
20 State board of education \$ 1,583,800

21 Fund sources:

22 State general fund \$ 1,213,600
23 Teacher certification fund 370,200

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

27 Total appropriation - state board of
28 education and superintendent
29 of public instruction
30 \$2,745,610,700

31 Fund sources:

32 State general fund \$2,689,643,000
33 Proposition 301 fund 7,000,000
34 Permanent state school fund 46,475,500
35 Teacher certification fund 2,292,200
36 Department of education empowerment
37 scholarship account fund 200,000

38 The department shall provide an updated report on its budget status
39 every three months for the first half of each fiscal year and every month
40 thereafter 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, the director of the joint legislative budget
43 committee and the director of the governor's office of strategic planning and
44 budgeting. Each report shall include, at a minimum, the department's current
45 funding surplus or shortfall projections for basic state aid and other major

1 formula-based programs and shall be due thirty days after the end of the
 2 applicable reporting period.

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

7 For fiscal year 2013-2014, the state board of education, in
 8 collaboration with the department of education and the department of
 9 administration, shall report quarterly on or before the last day of each
 10 calendar quarter on its progress in implementing the education learning and
 11 accountability system and other related projects that may be funded through
 12 the education learning and accountability fund to the president of the
 13 senate, the speaker of the house of representatives, the chairpersons of the
 14 senate and house of representatives appropriations committees, the director
 15 of the joint legislative budget committee and the director of the governor's
 16 office of strategic planning and budgeting. The quarterly report shall
 17 include an assessment of progress from an independent third party that is not
 18 affiliated with state government.

19 Sec. 29. DEPARTMENT OF EMERGENCY AND MILITARY AFFAIRS

| | |
|--|------------------|
| | <u>2013-14</u> |
| 21 FTE positions | 61.1 |
| 22 Administration | \$ 1,706,000 |
| 23 Emergency management | 842,600 |
| 24 Military affairs | <u>2,414,500</u> |
| 25 Total appropriation - department of | |
| 26 emergency and military affairs | \$ 4,963,100 |
| 27 Fund sources: | |
| 28 State general fund | \$ 4,830,400 |
| 29 Emergency response fund | 132,700 |

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

36 Sec. 30. DEPARTMENT OF ENVIRONMENTAL QUALITY

| | |
|--|-------------------|
| | <u>2013-14</u> |
| 38 FTE positions | 322.0 |
| 39 Operating lump sum appropriation | \$ 45,561,700 |
| 40 Emissions control contractor | |
| 41 payment | <u>21,119,500</u> |
| 42 Total appropriation - department of | |
| 43 environmental quality | \$ 66,681,200 |

| | | |
|----|---------------------------------|--------------|
| 1 | Fund sources: | |
| 2 | Air permits administration fund | \$ 7,038,800 |
| 3 | Air quality fund | 5,379,100 |
| 4 | Emissions inspection fund | 26,554,300 |
| 5 | Hazardous waste management fund | 1,718,900 |
| 6 | Indirect cost recovery fund | 13,008,700 |
| 7 | Recycling fund | 1,338,900 |
| 8 | Solid waste fee fund | 1,226,600 |
| 9 | Underground storage tank | |
| 10 | revolving fund | 22,000 |
| 11 | Water quality fee fund | 10,393,900 |

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

16 The department of environmental quality shall report annually on the
17 progress of WQARF activities, including emergency response, priority site
18 remediation, cost recovery activity, revenue and expenditure activity and
19 other WQARF-funded program activity. This report shall also include a budget
20 for the WQARF program that is developed in consultation with the WQARF
21 advisory board. The fiscal year 2013-2014 report shall be submitted to the
22 joint legislative budget committee on or before September 1, 2013. This
23 budget shall specify the monies budgeted for each listed site during fiscal
24 year 2013-2014. In addition, the department and the advisory board shall
25 prepare and submit to the joint legislative budget committee, on or before
26 October 2, 2013, a report in a table format summarizing the current progress
27 on remediation of each listed site on the WQARF registry. The table shall
28 include the stage of remediation for each site at the end of fiscal year
29 2012-2013, whether the current stage of remediation is anticipated to be
30 completed in fiscal year 2013-2014 and the anticipated stage of remediation
31 at each listed site at the end of fiscal year 2013-2014, assuming fiscal year
32 2013-2014 funding levels. The department and advisory board may include
33 other relevant information about the listed sites in the table.

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

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

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

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

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

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

8 Sec. 40. DEPARTMENT OF GAMING

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

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

26 Sec. 41. ARIZONA GEOLOGICAL SURVEY

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

32 Sec. 42. OFFICE OF THE GOVERNOR

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

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

40 Sec. 43. GOVERNOR'S OFFICE OF STRATEGIC PLANNING AND BUDGETING

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

| | | |
|----|--|------------------------|
| 1 | Sec. 44. DEPARTMENT OF HEALTH SERVICES | |
| 2 | | <u>2013-14</u> |
| 3 | FTE positions | 1,176.7 |
| 4 | Operating lump sum appropriation | \$134,554,300 |
| 5 | <u>Public health/family health</u> | |
| 6 | Adult cystic fibrosis | 105,200 |
| 7 | AIDS reporting and surveillance | 1,000,000 |
| 8 | Alzheimer's disease research | 1,125,000 |
| 9 | Breast and cervical cancer and | |
| 10 | bone density screening | 1,346,700 |
| 11 | County tuberculosis provider care | |
| 12 | and control | 590,700 |
| 13 | Folic acid | 400,000 |
| 14 | High risk perinatal services | 2,543,400 |
| 15 | Newborn screening program | 6,260,700 |
| 16 | Nonrenal disease management | 198,000 |
| 17 | Nursing facility study | 90,000 |
| 18 | Poison control centers funding | 990,000 |
| 19 | Renal dental care and nutrition | |
| 20 | supplements | 300,000 |
| 21 | <u>Behavioral health</u> | |
| 22 | Community placement treatment | 1,130,700 |
| 23 | Crisis services | 16,391,100 |
| 24 | Medicaid behavioral health - | |
| 25 | comprehensive medical and | |
| 26 | dental program | 140,896,200 |
| 27 | Medicaid behavioral health - | |
| 28 | proposition 204 | 105,251,500 |
| 29 | Medicaid behavioral health - | |
| 30 | traditional | 878,054,300 |
| 31 | Medicaid insurance premium | |
| 32 | payments | 22,487,100 |
| 33 | Medicare clawback payments | 14,925,100 |
| 34 | Mental health first aid | 250,000 |
| 35 | Non-medicaid seriously | |
| 36 | mentally ill services | 78,846,900 |
| 37 | Proposition 204 administration | 6,446,700 |
| 38 | One-time electronic medical | |
| 39 | records start-up | 3,850,000 |
| 40 | Supported housing | 5,324,800 |
| 41 | Total appropriation and expenditure | |
| 42 | authority - department of | |
| 43 | health services | <u>\$1,423,358,400</u> |

| | | |
|----|------------------------------------|----------------|
| 1 | Fund sources: | |
| 2 | State general fund | \$ 549,054,500 |
| 3 | Arizona state hospital fund | 14,907,400 |
| 4 | Arizona state hospital land | |
| 5 | earnings fund | 650,000 |
| 6 | Capital outlay stabilization fund | 1,146,500 |
| 7 | Child fatality review fund | 93,400 |
| 8 | Emergency medical services | |
| 9 | operating fund | 5,044,100 |
| 10 | Environmental laboratory licensure | |
| 11 | revolving fund | 910,800 |
| 12 | Federal child care development | |
| 13 | fund block grant | 829,400 |
| 14 | Health services licensing fund | 8,616,300 |
| 15 | Indirect cost fund | 10,336,700 |
| 16 | Newborn screening program fund | 6,692,600 |
| 17 | Nursing care institution resident | |
| 18 | protection revolving fund | 128,100 |
| 19 | Substance abuse services fund | 2,250,000 |
| 20 | Tobacco tax and health care fund - | |
| 21 | health research account | 1,000,000 |
| 22 | Tobacco tax and health care fund - | |
| 23 | medically needy account | 35,467,000 |
| 24 | Vital records electronic systems | |
| 25 | fund | 3,607,500 |
| 26 | Federal medicaid authority | 782,624,100 |

27 Public health/family health

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

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

34 Behavioral health

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

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

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

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

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

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

27 Departmentwide

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

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

| | | |
|----|---|----------------|
| 1 | Sec. 45. ARIZONA HISTORICAL SOCIETY | |
| 2 | | <u>2013-14</u> |
| 3 | FTE positions | 51.9 |
| 4 | Operating lump sum appropriation | \$ 2,033,800 |
| 5 | Arizona experience museum | 410,500 |
| 6 | Field services and grants | 65,100 |
| 7 | Papago park museum | <u>532,700</u> |
| 8 | Total appropriation - Arizona historical | |
| 9 | society | \$ 3,042,100 |
| 10 | Fund sources: | |
| 11 | State general fund | \$ 3,042,100 |
| 12 | Sec. 46. PRESCOTT HISTORICAL SOCIETY | |
| 13 | | <u>2013-14</u> |
| 14 | FTE positions | 13.0 |
| 15 | Lump sum appropriation | \$ 804,200 |
| 16 | Fund sources: | |
| 17 | State general fund | \$ 804,200 |
| 18 | Sec. 47. BOARD OF HOMEOPATHIC AND INTEGRATED MEDICINE EXAMINERS | |
| 19 | | <u>2013-14</u> |
| 20 | FTE positions | 1.0 |
| 21 | Lump sum appropriation | \$ 98,000 |
| 22 | Fund sources: | |
| 23 | Board of homeopathic and | |
| 24 | integrated medicine | |
| 25 | examiners' fund | \$ 98,000 |
| 26 | Sec. 48. DEPARTMENT OF HOUSING | |
| 27 | | <u>2013-14</u> |
| 28 | FTE positions | 3.0 |
| 29 | Lump sum appropriation | \$ 304,600 |
| 30 | Fund sources: | |
| 31 | Housing trust fund | \$ 304,600 |
| 32 | Sec. 49. ARIZONA COMMISSION OF INDIAN AFFAIRS | |
| 33 | | <u>2013-14</u> |
| 34 | FTE positions | 3.0 |
| 35 | Lump sum appropriation | \$ 53,700 |
| 36 | Fund sources: | |
| 37 | State general fund | \$ 53,700 |
| 38 | Sec. 50. INDUSTRIAL COMMISSION OF ARIZONA | |
| 39 | | <u>2013-14</u> |
| 40 | FTE positions | 235.6 |
| 41 | Lump sum appropriation | \$ 19,656,400 |
| 42 | Fund sources: | |
| 43 | Administrative fund | \$ 19,656,400 |

| | | |
|----|-------------------------------------|------------------|
| 1 | Sec. 51. DEPARTMENT OF INSURANCE | |
| 2 | | <u>2013-14</u> |
| 3 | FTE positions | 90.5 |
| 4 | Lump sum appropriation | \$ 5,169,600 |
| 5 | Fund sources: | |
| 6 | State general fund | \$ 5,169,600 |
| 7 | Sec. 52. ARIZONA JUDICIARY | |
| 8 | | <u>2013-14</u> |
| 9 | <u>Supreme court</u> | |
| 10 | FTE positions | 172.0 |
| 11 | Operating lump sum appropriation | \$ 14,031,400 |
| 12 | Automation | 11,082,600 |
| 13 | Case and cash management system | 3,326,500 |
| 14 | County reimbursements | 187,900 |
| 15 | Court appointed special advocate | 3,027,800 |
| 16 | Domestic relations | 640,300 |
| 17 | Foster care review board | 3,532,000 |
| 18 | Commission on judicial conduct | 506,800 |
| 19 | Judicial nominations and | |
| 20 | performance review | 417,200 |
| 21 | Model court | 447,600 |
| 22 | State aid | <u>5,905,900</u> |
| 23 | Total appropriation - supreme court | \$ 43,106,000 |
| 24 | Fund sources: | |
| 25 | State general fund | \$ 15,877,700 |
| 26 | Confidential intermediary and | |
| 27 | fiduciary fund | 480,500 |
| 28 | Court appointed special advocate | |
| 29 | fund | 2,925,800 |
| 30 | Criminal justice enhancement fund | 2,961,300 |
| 31 | Defensive driving school fund | 4,123,800 |
| 32 | Judicial collection enhancement | |
| 33 | fund | 13,792,300 |
| 34 | State aid to the courts fund | 2,944,600 |

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

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

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

6 Court of appeals

| | | |
|----|--|---------------|
| 7 | FTE positions | 136.8 |
| 8 | Division I | \$ 9,640,000 |
| 9 | Division II | \$ 4,227,600 |
| 10 | Total appropriation - court of appeals | \$ 13,867,600 |

11 Fund sources:

| | | |
|----|--------------------|---------------|
| 12 | State general fund | \$ 13,867,600 |
|----|--------------------|---------------|

13 Of the 136.8 FTE positions for fiscal year 2013-2014, 98.3 FTE
 14 positions are for Division I and 38.5 FTE positions are for Division II.

15 Superior court

| | | |
|----|--------------------------------------|---------------|
| 16 | FTE positions | 137.5 |
| 17 | Judges compensation | \$ 7,488,200 |
| 18 | Adult standard probation | 13,526,700 |
| 19 | Adult intensive probation | 10,741,200 |
| 20 | Community punishment | 2,310,100 |
| 21 | Interstate compact | 641,800 |
| 22 | Drug court | 1,013,600 |
| 23 | Juvenile standard probation | 4,600,500 |
| 24 | Juvenile intensive probation | 9,166,500 |
| 25 | Juvenile treatment services | 22,314,900 |
| 26 | Juvenile family counseling | 660,400 |
| 27 | Juvenile crime reduction | 5,123,400 |
| 28 | Mental health court report | 90,000 |
| 29 | Probation surcharge | 6,029,200 |
| 30 | Juvenile diversion consequences | 9,024,900 |
| 31 | Special water master | 94,000 |
| 32 | Total appropriation - superior court | \$ 92,825,400 |

33 Fund sources:

| | | |
|----|-----------------------------------|---------------|
| 34 | State general fund | \$ 79,362,700 |
| 35 | Criminal justice enhancement fund | 6,933,500 |
| 36 | Drug treatment and education fund | 500,000 |
| 37 | Judicial collection enhancement | |
| 38 | fund | 6,029,200 |

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

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

6 Sec. 54. STATE LAND DEPARTMENT

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

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

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

29 Sec. 55. LEGISLATURE

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

| | | |
|----|--|-------------------|
| 1 | <u>Legislative council</u> | |
| 2 | FTE positions | 47.0 |
| 3 | Operating lump sum appropriation | \$ 7,276,700 |
| 4 | Ombudsman-citizens aide office | <u>608,000</u> |
| 5 | Total appropriation - legislative | |
| 6 | council | \$ 7,884,700* |
| 7 | Fund sources: | |
| 8 | State general fund | \$ 7,884,700 |
| 9 | Dues for the council of state governments shall be expended only on an | |
| 10 | affirmative vote of the legislative council. | |
| 11 | <u>Joint legislative budget committee</u> | |
| 12 | FTE positions | 29.0 |
| 13 | Lump sum appropriation | \$ 2,418,800* |
| 14 | Fund sources: | |
| 15 | State general fund | \$ 2,418,800 |
| 16 | <u>Auditor general</u> | |
| 17 | FTE positions | 184.8 |
| 18 | Lump sum appropriation | \$ 17,240,100* |
| 19 | Fund sources: | |
| 20 | State general fund | \$ 17,240,100 |
| 21 | Included in the lump sum appropriation is funding to pay state rent at | |
| 22 | the statewide rate. | |
| 23 | Sec. 56. DEPARTMENT OF LIQUOR LICENSES AND CONTROL | |
| 24 | | <u>2013-14</u> |
| 25 | FTE positions | 45.2 |
| 26 | Lump sum appropriation | \$ 2,850,400 |
| 27 | Fund sources: | |
| 28 | Liquor licenses fund | \$ 2,850,400 |
| 29 | Sec. 57. ARIZONA STATE LOTTERY COMMISSION | |
| 30 | | <u>2013-14</u> |
| 31 | FTE positions | 98.8 |
| 32 | Operating lump sum appropriation | \$ 8,230,300 |
| 33 | Advertising | <u>15,500,000</u> |
| 34 | Total appropriation - Arizona state | |
| 35 | lottery commission | \$ 23,730,300 |
| 36 | Fund source: | |
| 37 | State lottery fund | \$ 23,730,300 |
| 38 | An amount equal to 3.6 per cent of actual instant ticket sales is | |
| 39 | appropriated for the printing of instant tickets or for contractual | |
| 40 | obligations concerning instant ticket distribution. This amount is currently | |
| 41 | estimated to be \$16,858,500 in fiscal year 2013-2014. | |

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

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

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

14 Sec. 58. BOARD OF MASSAGE THERAPY

| | |
|----------------------------------|----------------|
| | <u>2013-14</u> |
| 15 FTE positions | 5.0 |
| 16 Lump sum appropriation | \$ 415,500 |
| 17 Fund sources: | |
| 18 Board of massage therapy fund | \$ 415,500 |

20 Sec. 59. ARIZONA MEDICAL BOARD

| | |
|-------------------------------|----------------|
| | <u>2013-14</u> |
| 21 FTE positions | 58.5 |
| 22 Lump sum appropriation | \$ 5,809,400 |
| 23 Fund sources: | |
| 24 Arizona medical board fund | \$ 5,809,400 |

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

30 Sec. 60. STATE MINE INSPECTOR

| | |
|---|----------------|
| | <u>2013-14</u> |
| 31 FTE positions | 14.0 |
| 32 Operating lump sum appropriation | \$ 994,600 |
| 33 Abandoned mines | 189,000 |
| 34 Aggregate mined land reclamation | <u>112,500</u> |
| 35 Total appropriation - state mine inspector | \$ 1,296,100 |
| 36 Fund sources: | |
| 37 State general fund | \$ 1,183,600 |
| 38 Aggregate mining reclamation fund | 112,500 |

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

| | | | |
|----|--|----|----------------|
| 1 | Sec. 61. NATUROPATHIC PHYSICIANS MEDICAL BOARD | | |
| 2 | | | <u>2013-14</u> |
| 3 | FTE positions | | 2.0 |
| 4 | Lump sum appropriation | \$ | 172,000 |
| 5 | Fund sources: | | |
| 6 | Naturopathic physicians medical | | |
| 7 | board fund | \$ | 172,000 |
| 8 | Sec. 62. ARIZONA NAVIGABLE STREAM ADJUDICATION COMMISSION | | |
| 9 | | | <u>2013-14</u> |
| 10 | FTE positions | | 2.0 |
| 11 | Lump sum appropriation | \$ | 126,200 |
| 12 | Fund sources: | | |
| 13 | State general fund | \$ | 126,200 |
| 14 | Sec. 63. ARIZONA STATE BOARD OF NURSING | | |
| 15 | | | <u>2013-14</u> |
| 16 | FTE positions | | 42.2 |
| 17 | Lump sum appropriation | \$ | 4,178,100 |
| 18 | Fund sources: | | |
| 19 | Board of nursing fund | \$ | 4,178,100 |
| 20 | Sec. 64. BOARD OF EXAMINERS OF NURSING CARE INSTITUTION ADMINISTRATORS AND | | |
| 21 | ASSISTED LIVING FACILITY MANAGERS | | |
| 22 | | | <u>2013-14</u> |
| 23 | FTE positions | | 6.0 |
| 24 | Lump sum appropriation | \$ | 406,700 |
| 25 | Fund sources: | | |
| 26 | Nursing care institution | | |
| 27 | administrators' licensing and | | |
| 28 | assisted living facility | | |
| 29 | managers' certification fund | \$ | 406,700 |
| 30 | Sec. 65. BOARD OF OCCUPATIONAL THERAPY EXAMINERS | | |
| 31 | | | <u>2013-14</u> |
| 32 | FTE positions | | 1.5 |
| 33 | Lump sum appropriation | \$ | 167,900 |
| 34 | Fund sources: | | |
| 35 | Occupational therapy fund | \$ | 167,900 |
| 36 | Sec. 66. STATE BOARD OF DISPENSING OPTICIANS | | |
| 37 | | | <u>2013-14</u> |
| 38 | FTE positions | | 1.0 |
| 39 | Lump sum appropriation | \$ | 131,300 |
| 40 | Fund sources: | | |
| 41 | Board of dispensing opticians fund | \$ | 131,300 |

| | | |
|----|---|------------------|
| 1 | Sec. 67. STATE BOARD OF OPTOMETRY | |
| 2 | | <u>2013-14</u> |
| 3 | FTE positions | 2.0 |
| 4 | Lump sum appropriation | \$ 197,800 |
| 5 | Fund sources: | |
| 6 | Board of optometry fund | \$ 197,800 |
| 7 | Sec. 68. ARIZONA BOARD OF OSTEOPATHIC EXAMINERS IN MEDICINE AND SURGERY | |
| 8 | | <u>2013-14</u> |
| 9 | FTE positions | 6.7 |
| 10 | Lump sum appropriation | \$ 759,400 |
| 11 | Fund sources: | |
| 12 | Board of osteopathic examiners fund | \$ 759,400 |
| 13 | Sec. 69. ARIZONA STATE PARKS BOARD | |
| 14 | | <u>2013-14</u> |
| 15 | FTE positions | 163.0 |
| 16 | Operating lump sum appropriation | \$ 10,451,800 |
| 17 | Kartchner caverns state park | <u>2,197,700</u> |
| 18 | Total appropriation - Arizona state parks | |
| 19 | board | \$ 12,649,500 |
| 20 | Fund sources: | |
| 21 | State parks revenue fund | \$ 12,649,500 |
| 22 | All other operating expenditures include \$26,000 from the state parks | |
| 23 | revenue fund for Fool Hollow state park revenue sharing. If receipts to Fool | |
| 24 | Hollow exceed \$260,000 in fiscal year 2013-2014, an additional ten per cent | |
| 25 | of this increase of Fool Hollow receipts is appropriated from the state parks | |
| 26 | revenue fund to meet the revenue sharing agreement with the city of Show Low | |
| 27 | and the United States forest service. | |
| 28 | Sec. 70. STATE PERSONNEL BOARD | |
| 29 | | <u>2013-14</u> |
| 30 | FTE positions | 3.0 |
| 31 | Lump sum appropriation | \$ 364,500 |
| 32 | Fund sources: | |
| 33 | Personnel division fund - | |
| 34 | personnel board subaccount | \$ 364,500 |
| 35 | Sec. 71. OFFICE OF PEST MANAGEMENT | |
| 36 | | <u>2013-14</u> |
| 37 | FTE positions | 30.0 |
| 38 | Lump sum appropriation | \$ 1,999,700 |
| 39 | Fund sources: | |
| 40 | Pest management fund | \$ 1,999,700 |

| | | |
|----|---|----------------|
| 1 | Sec. 72. ARIZONA STATE BOARD OF PHARMACY | |
| 2 | | <u>2013-14</u> |
| 3 | FTE positions | 18.0 |
| 4 | Lump sum appropriation | \$ 2,008,600 |
| 5 | Fund sources: | |
| 6 | Arizona state board of pharmacy | |
| 7 | fund | \$ 2,008,600 |
| 8 | Sec. 73. BOARD OF PHYSICAL THERAPY | |
| 9 | | <u>2013-14</u> |
| 10 | FTE positions | 4.0 |
| 11 | Lump sum appropriation | \$ 424,800 |
| 12 | Fund sources: | |
| 13 | Board of physical therapy fund | \$ 424,800 |
| 14 | Sec. 74. ARIZONA PIONEERS' HOME | |
| 15 | | <u>2013-14</u> |
| 16 | FTE positions | 106.3 |
| 17 | Operating lump sum appropriation | \$ 6,035,000 |
| 18 | Prescription drugs | <u>200,000</u> |
| 19 | Total appropriation - pioneers' home | \$ 6,235,000 |
| 20 | Fund sources: | |
| 21 | State general fund | \$ 1,604,800 |
| 22 | Miners' hospital fund | 2,106,500 |
| 23 | State charitable fund | 2,523,700 |
| 24 | Earnings on state lands and interest on the investment of the permanent | |
| 25 | land funds are appropriated for the pioneers' home and the hospital for | |
| 26 | disabled miners in compliance with the enabling act and the Constitution of | |
| 27 | Arizona. | |
| 28 | Sec. 75. STATE BOARD OF PODIATRY EXAMINERS | |
| 29 | | <u>2013-14</u> |
| 30 | FTE positions | 1.0 |
| 31 | Lump sum appropriation | \$ 143,000 |
| 32 | Fund sources: | |
| 33 | Podiatry fund | \$ 143,000 |
| 34 | Sec. 76. COMMISSION FOR POSTSECONDARY EDUCATION | |
| 35 | | <u>2013-14</u> |
| 36 | FTE positions | 5.0 |
| 37 | Operating lump sum appropriation | \$ 178,300 |
| 38 | Leveraging educational assistance | |
| 39 | partnership (LEAP) | 2,319,500 |
| 40 | Arizona college and career guide | 21,300 |
| 41 | Math and science teacher | |
| 42 | initiative | 176,000 |

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

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

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

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

29 Sec. 77. STATE BOARD FOR PRIVATE POSTSECONDARY EDUCATION

| | | |
|----|---------------------------------|----------------|
| 30 | | <u>2013-14</u> |
| 31 | FTE positions | 4.0 |
| 32 | Lump sum appropriation | \$ 628,500 |
| 33 | Fund sources: | |
| 34 | Board for private postsecondary | |
| 35 | education fund | \$ 628,500 |

36 Sec. 78. STATE BOARD OF PSYCHOLOGIST EXAMINERS

| | | |
|----|---------------------------------|----------------|
| 37 | | <u>2013-14</u> |
| 38 | FTE positions | 4.0 |
| 39 | Lump sum appropriation | \$ 362,900 |
| 40 | Fund sources: | |
| 41 | Board of psychologist examiners | |
| 42 | fund | \$ 362,900 |

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

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

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

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

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

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

23 Sec. 80. ARIZONA DEPARTMENT OF RACING

| | <u>2013-14</u> |
|--|------------------|
| 24 | |
| 25 FTE positions | 40.5 |
| 26 Operating lump sum appropriation | \$ 2,831,200 |
| 27 Arizona breeders' award | 250,000 |
| 28 County fairs livestock and | |
| 29 agricultural promotion | <u>1,779,500</u> |
| 30 Total appropriation - department of | |
| 31 racing | \$ 4,860,700 |
| 32 Fund sources: | |
| 33 State general fund | \$ 2,029,500 |
| 34 Racing regulation fund | 2,831,200 |

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

38 Sec. 81. RADIATION REGULATORY AGENCY

| | <u>2013-14</u> |
|---------------------------|----------------|
| 39 | |
| 40 FTE positions | 29.0 |
| 41 Lump sum appropriation | \$ 1,574,600 |

| | | |
|----|--|-------------------|
| 1 | Fund sources: | |
| 2 | State general fund | \$ 744,800 |
| 3 | State radiologic technologist | |
| 4 | certification fund | 266,000 |
| 5 | Radiation regulatory fee fund | 563,800 |
| 6 | Sec. 82. STATE REAL ESTATE DEPARTMENT | |
| 7 | | <u>2013-14</u> |
| 8 | FTE positions | 37.0 |
| 9 | Lump sum appropriation | \$ 2,902,200 |
| 10 | Fund sources: | |
| 11 | State general fund | \$ 2,902,200 |
| 12 | Sec. 83. RESIDENTIAL UTILITY CONSUMER OFFICE | |
| 13 | | <u>2013-14</u> |
| 14 | FTE positions | 11.0 |
| 15 | Operating lump sum appropriation | \$ 1,154,900 |
| 16 | Professional witnesses | <u>145,000*</u> |
| 17 | Total appropriation - residential utility | |
| 18 | consumer office | \$ 1,299,900 |
| 19 | Fund sources: | |
| 20 | Residential utility consumer | |
| 21 | office revolving fund | \$ 1,299,900 |
| 22 | Sec. 84. BOARD OF RESPIRATORY CARE EXAMINERS | |
| 23 | | <u>2013-14</u> |
| 24 | FTE positions | 4.0 |
| 25 | Lump sum appropriation | \$ 281,900 |
| 26 | Fund sources: | |
| 27 | Board of respiratory care | |
| 28 | examiners fund | \$ 281,900 |
| 29 | Sec. 85. STATE RETIREMENT SYSTEM | |
| 30 | | <u>2013-14</u> |
| 31 | FTE positions | 245.9 |
| 32 | Operating lump sum appropriation | \$ 23,959,500 |
| 33 | Automation upgrades | <u>1,390,000*</u> |
| 34 | Total appropriation - state | |
| 35 | retirement system | \$ 25,349,500 |
| 36 | Fund sources: | |
| 37 | State retirement system | |
| 38 | administration account | \$ 22,549,500 |
| 39 | Long-term disability trust fund | |
| 40 | administration account | 2,800,000 |
| 41 | Sec. 86. DEPARTMENT OF REVENUE | |
| 42 | | <u>2013-14</u> |
| 43 | FTE positions | 861.8 |
| 44 | Operating lump sum appropriation | \$ 63,029,700 |
| 45 | BRITS operational support | 7,452,200 |

| | | |
|---|---|------------------|
| 1 | Unclaimed property administration | |
| 2 | and audit | <u>1,770,000</u> |
| 3 | Total appropriation - department of revenue | \$ 72,251,900 |
| 4 | Fund sources: | |
| 5 | State general fund | \$ 45,509,900 |
| 6 | DOR administrative fund | 24,990,700 |
| 7 | Liability setoff revolving fund | 1,080,100 |
| 8 | Tobacco tax and health care fund | 671,200 |

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

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

22 Sec. 87. SCHOOL FACILITIES BOARD

| | | |
|----|---|----------------|
| 23 | | <u>2013-14</u> |
| 24 | FTE positions | 17.0 |
| 25 | Operating lump sum appropriation | \$ 1,610,700 |
| 26 | New school facilities debt service | 174,165,000 |
| 27 | Building renewal grants | 16,667,900 |
| 28 | New school construction | <u>672,000</u> |
| 29 | Total appropriation - school facilities | |
| 30 | board | \$193,115,600 |

| | | |
|----|--------------------|---------------|
| 31 | Fund sources: | |
| 32 | State general fund | \$193,115,600 |

33 Pursuant to section 35-142.01, Arizona Revised Statutes, any
 34 reimbursement received by or allocated to the school facilities board under
 35 the federal qualified school construction bond program in fiscal year
 36 2013-2014 shall be deposited in or revert to the state general fund.

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

40 Sec. 88. DEPARTMENT OF STATE - SECRETARY OF STATE

| | | |
|----|----------------------------------|----------------|
| 41 | | <u>2013-14</u> |
| 42 | FTE positions | 141.1 |
| 43 | Operating lump sum appropriation | \$ 10,450,500 |
| 44 | Election services | 1,000,000 |
| 45 | Help America vote act | 2,934,500 |

| | | |
|---|--|---------------|
| 1 | Library grants-in-aid | 651,400* |
| 2 | Statewide radio reading service | |
| 3 | for the blind | <u>97,000</u> |
| 4 | Total appropriation - secretary of state | \$ 15,133,400 |
| 5 | Fund sources: | |
| 6 | State general fund | \$ 11,479,900 |
| 7 | Election systems improvement fund | 2,934,500 |
| 8 | Record services fund | 719,000 |

9 The secretary of state shall report to the joint legislative budget
 10 committee and the governor's office of strategic planning and budgeting on or
 11 before December 31, 2013 the actual amount and purpose of expenditures from
 12 the election systems improvement fund in fiscal year 2012-2013 and the
 13 expected amount and purpose of expenditures from the fund for fiscal year
 14 2013-2014.

15 Any transfer to or from the amount appropriated for the election
 16 services line item shall require review by the joint legislative budget
 17 committee.

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

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

26 Sec. 89. STATE BOARDS' OFFICE

| | | |
|----|---------------------------------|----------------|
| 27 | | <u>2013-14</u> |
| 28 | FTE positions | 3.0 |
| 29 | Lump sum appropriation | \$ 212,500 |
| 30 | Fund sources: | |
| 31 | Special services revolving fund | \$ 212,500 |

32 Sec. 90. STATE BOARD OF TAX APPEALS

| | | |
|----|------------------------|----------------|
| 33 | | <u>2013-14</u> |
| 34 | FTE positions | 4.0 |
| 35 | Lump sum appropriation | \$ 254,800 |
| 36 | Fund sources: | |
| 37 | State general fund | \$ 254,800 |

38 Sec. 91. BOARD OF TECHNICAL REGISTRATION

| | | |
|----|-----------------------------|----------------|
| 39 | | <u>2013-14</u> |
| 40 | FTE positions | 25.0 |
| 41 | Lump sum appropriation | \$ 2,076,200 |
| 42 | Fund sources: | |
| 43 | Technical registration fund | \$ 2,076,200 |

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

35 It is the intent of the legislature that the department not include any
36 administrative overhead expenditures in duplicate driver license fees charged
37 to the public.

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

44 The department of transportation shall submit an annual report to the
45 joint legislative budget committee on progress in improving motor vehicle

1 division wait times and vehicle registration renewal by mail turnaround times
 2 in a format similar to prior years. The report is due on July 31, 2014 for
 3 fiscal year 2013-2014.

4 Of the \$365,766,300 appropriation to the department of transportation,
 5 the department of transportation shall pay \$16,773,800 in fiscal year
 6 2013-2014 from all funds to the department of administration for its risk
 7 management payment.

8 Sec. 94. STATE TREASURER

| | | <u>2013-14</u> |
|----|---------------------------------------|------------------|
| 9 | | |
| 10 | FTE positions | 30.4 |
| 11 | Operating lump sum appropriation | \$ 2,731,000 |
| 12 | Justice of the peace salaries | 1,205,100 |
| 13 | Law enforcement/boating safety | |
| 14 | fund grants | <u>2,183,800</u> |
| 15 | Total appropriation - state treasurer | \$ 6,119,900 |
| 16 | Fund sources: | |
| 17 | State general fund | \$ 1,205,100 |
| 18 | Law enforcement and boating | |
| 19 | safety fund | 2,183,800 |
| 20 | State treasurer empowerment | |
| 21 | scholarship account fund | 40,000 |
| 22 | State treasurer's operating fund | 2,493,000 |
| 23 | State treasurer's management fund | 198,000 |

24 Sec. 95. ARIZONA BOARD OF REGENTS

| | | <u>2013-14</u> |
|----|--|------------------|
| 25 | | |
| 26 | FTE positions | 25.9 |
| 27 | Operating lump sum appropriation | \$ 2,350,600 |
| 28 | Arizona teachers incentive program | 90,000 |
| 29 | Arizona transfer articulation | |
| 30 | support system | 213,700 |
| 31 | Student financial assistance | 10,041,200 |
| 32 | Western interstate commission | |
| 33 | office | 125,000 |
| 34 | Performance funding | 5,000,000 |
| 35 | WICHE student subsidies | <u>4,106,000</u> |
| 36 | Total appropriation - Arizona board of | |
| 37 | regents | \$ 21,926,500 |
| 38 | Fund sources: | |
| 39 | State general fund | \$ 21,926,500 |

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

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

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

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

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

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

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

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

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

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

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

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

24 Sec. 97. ARIZONA STATE UNIVERSITY - EAST CAMPUS

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

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

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

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

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

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

21 Sec. 98. ARIZONA STATE UNIVERSITY - WEST CAMPUS

| | | |
|----|-------------------------------------|------------------|
| | | <u>2013-14</u> |
| 22 | | |
| 23 | FTE positions | 562.9 |
| 24 | Operating lump sum appropriation | \$ 63,614,800 |
| 25 | TRIF lease-purchase payment | <u>1,600,000</u> |
| 26 | Total appropriation - Arizona state | |
| 27 | university - West campus | \$ 65,214,800 |
| 28 | Fund sources: | |
| 29 | State general fund | \$ 23,224,600 |
| 30 | University collections fund | 40,390,200 |
| 31 | Technology and research initiative | |
| 32 | fund | 1,600,000 |

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

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

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

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

12 Sec. 99. NORTHERN ARIZONA UNIVERSITY

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

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

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

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

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

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

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

10 Sec. 100. UNIVERSITY OF ARIZONA

| | <u>2013-14</u> |
|--|----------------------|
| 11 <u>Main campus</u> | |
| 12 FTE positions | 5,365.0 |
| 13 Operating lump sum appropriation | \$346,072,000 |
| 14 Agriculture | 36,767,100 |
| 15 Arizona cooperative extension | 12,779,800 |
| 16 Freedom center | 500,000 |
| 17 Sierra Vista campus | <u>7,031,500</u> |
| 18 Total - Main campus | \$403,150,400 |
| 19 Fund sources: | |
| 20 State general fund | \$133,232,400 |
| 21 University collections fund | 269,918,000 |
| 22 <u>Health sciences center</u> | |
| 23 FTE positions | 1,054.1 |
| 24 Operating lump sum appropriation | \$ 56,896,700 |
| 25 Clinical rural rotation | 357,600 |
| 26 Clinical teaching support | 8,587,000 |
| 27 Liver research institute | 458,500 |
| 28 Phoenix medical campus | 28,575,200 |
| 29 Telemedicine network | <u>1,853,900</u> |
| 30 Total - health sciences center | \$ 96,728,900 |
| 31 Fund sources: | |
| 32 State general fund | \$ 52,808,600 |
| 33 University collections fund | 43,920,300 |
| 34 Total appropriation - university of | |
| 35 Arizona | <u>\$499,879,300</u> |
| 36 Fund sources: | |
| 37 State general fund | \$186,041,000 |
| 38 University collections fund | 313,838,300 |

39 It is the intent of the legislature that the general fund base funding
 40 for university of Arizona - main campus is \$195,385,500. This appropriation
 41 includes a deferral of \$62,153,100 from fiscal year 2013-2014 to fiscal year
 42 2014-2015. This deferral shall be paid as required in this act.
 43

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

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

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

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

21 Sec. 101. DEPARTMENT OF VETERANS' SERVICES

| | <u>2013-14</u> |
|--|------------------|
| 22 | |
| 23 FTE positions | 500.3 |
| 24 Operating lump sum appropriation | \$ 2,973,200 |
| 25 Arizona state veterans' homes | 27,614,700 |
| 26 Southern Arizona cemetery | 275,600 |
| 27 Veterans' benefit counseling | <u>2,848,100</u> |
| 28 Total appropriation - department of | |
| 29 veterans' services | \$ 33,711,600 |
| 30 Fund sources: | |
| 31 State general fund | \$ 5,212,800 |
| 32 State home for veterans' trust | |
| 33 fund | 27,614,700 |
| 34 State veterans' conservatorship | |
| 35 fund | 884,100 |

36 Sec. 102. ARIZONA STATE VETERINARY MEDICAL EXAMINING BOARD

| | <u>2013-14</u> |
|---------------------------------|----------------|
| 37 | |
| 38 FTE positions | 5.5 |
| 39 Lump sum appropriation | \$ 470,600 |
| 40 Fund sources: | |
| 41 Veterinary medical examining | |
| 42 board fund | \$ 470,600 |

| | | |
|----|---|-----------------|
| 1 | Sec. 103. DEPARTMENT OF WATER RESOURCES | |
| 2 | | <u>2013-14</u> |
| 3 | FTE positions | 90.0 |
| 4 | Operating lump sum appropriation | \$ 7,361,700 |
| 5 | Adjudication support | 1,212,900 |
| 6 | Assured and adequate water supply | |
| 7 | administration | 1,929,500 |
| 8 | Rural water studies | 1,139,600 |
| 9 | Conservation and drought program | 395,700 |
| 10 | Automated groundwater monitoring | 401,100 |
| 11 | Lower Colorado river | |
| 12 | litigation expenses | <u>500,000*</u> |
| 13 | Total appropriation - department of water | |
| 14 | resources | \$ 12,940,500 |
| 15 | Fund sources: | |
| 16 | State general fund | \$ 12,033,300 |
| 17 | Water resources fund | 640,400 |
| 18 | Assured and adequate water | |
| 19 | supply administration fund | 266,800 |
| 20 | <p>Monies in the assured and adequate water supply administration line</p> | |
| 21 | <p>item shall be used only for the exclusive purposes prescribed in sections</p> | |
| 22 | <p>45-108 and 45-576 through 45-579, Arizona Revised Statutes. The department</p> | |
| 23 | <p>of water resources shall not transfer any funds into or out of the assured</p> | |
| 24 | <p>and adequate water supply administration line item.</p> | |
| 25 | <p>It is the intent of the legislature that monies in the rural water</p> | |
| 26 | <p>studies line item will be spent only to assess local water use needs and to</p> | |
| 27 | <p>develop plans for sustainable future water supplies in rural areas outside</p> | |
| 28 | <p>the state's AMAs and not be made available for other department operating</p> | |
| 29 | <p>expenditures.</p> | |
| 30 | <p>Monies in the adjudication support line item shall be used only for the</p> | |
| 31 | <p>exclusive purposes prescribed in section 45-256 and section 45-257,</p> | |
| 32 | <p>subsection B, paragraph 4, Arizona Revised Statutes. The department of water</p> | |
| 33 | <p>resources shall not transfer any funds into or out of the adjudication</p> | |
| 34 | <p>support line item.</p> | |
| 35 | <p>The department of water resources shall not transfer any monies from</p> | |
| 36 | <p>the lower Colorado river litigation expenses line item without the prior</p> | |
| 37 | <p>review of the joint legislative budget committee.</p> | |
| 38 | Sec. 104. DEPARTMENT OF WEIGHTS AND MEASURES | |
| 39 | | <u>2013-14</u> |
| 40 | FTE positions | 36.4 |
| 41 | General services | \$ 1,603,200 |
| 42 | Vapor recovery | 618,600 |
| 43 | Oxygenated fuel | <u>821,400</u> |
| 44 | Total appropriation - department | |
| 45 | of weights and measures | \$ 3,043,200 |

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

6 Fiscal Year 2012-2013 Appropriation Adjustments

7 Sec. 105. Department of administration; risk management
8 revolving fund; supplemental appropriation; fiscal
9 year 2012-2013

10 A. In addition to any other appropriations made in fiscal year
11 2012-2013, the following sums from the risk management revolving fund
12 established by section 41-622, Arizona Revised Statutes, are appropriated to
13 the department of administration in fiscal year 2012-2013 for the following
14 purposes:

- 15 1. \$618,400 to reimburse the federal government for disallowed costs
16 relating to attorney general legal services.
- 17 2. \$341,400 to reimburse the federal government for disallowed costs
18 relating to the government information technology agency.
- 19 3. \$2,767,500 to reimburse the federal government for fund transfers
20 prior to fiscal year 2012-2013.

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

28 Sec. 106. AHCCCS; supplemental appropriation; reduction;
29 2012-2013

30 A. In addition to any other appropriation reductions made in fiscal
31 year 2012-2013, the appropriation to the Arizona health care cost containment
32 system is reduced by \$48,000,000 from the state general fund in fiscal year
33 2012-2013 to the Arizona health care cost containment system for proposition
34 204 services.

35 B. In addition to any other appropriations made in fiscal year
36 2012-2013 to the Arizona health care cost containment system, the sum of
37 \$48,000,000 is appropriated from expenditure authority to the Arizona health
38 care cost containment system for proposition 204 services.

39 Sec. 107. AHCCCS; appropriations; fiscal year 2012-2013;
40 political subdivision payments

41 A. All voluntary payments from political subdivisions to the Arizona
42 health care cost containment system administration for the safety net care
43 pool and related federal medicaid authority monies are appropriated to the
44 Arizona health care cost containment system administration in fiscal year
45 2012-2013.

1 B. All voluntary payments from political subdivisions to the Arizona
2 health care cost containment system administration for kidscare II and
3 related children's health insurance program fund monies are appropriated to
4 the Arizona health care cost containment system administration in fiscal year
5 2012-2013.

6 C. All monies from the city of Phoenix access to care assessment and
7 other political subdivision hospital assessments, including monies for
8 coverage expansion, and related federal medicaid authority monies are
9 appropriated in fiscal year 2012-2013. The Arizona health care cost
10 containment system administration shall report the amounts paid in fiscal
11 year 2012-2013 to the directors of the joint legislative budget committee and
12 the governor's office of strategic planning and budgeting on or before August
13 1, 2013 and in fiscal year 2013-2014 on or before February 1, 2014. The
14 Arizona health care cost containment system administration shall provide a
15 monthly report to the directors of the joint legislative budget committee and
16 the governor's office of strategic planning and budgeting on the number of
17 individuals provided health care coverage through this program or include
18 this information in the agency's monthly population by category report.

19 Sec. 108. Department of economic security; temporary assistance
20 for needy families block grant monies; fiscal year
21 2012-2013

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

35 Sec. 109. Supplemental appropriation; basic state aid; fiscal
36 year 2012-2013; K-12 rollover; small district
37 payoff

38 In addition to any other appropriations made to the state board of
39 education and the superintendent of public instruction for fiscal year
40 2012-2013, the sum of \$21,900,000 is appropriated from the state general fund
41 to the state board of education and the superintendent of public instruction
42 in fiscal year 2012-2013 for basic state aid to eliminate the K-12 rollover
43 for school districts with a student count of less than six hundred pupils.

1 B. The following amounts are 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 the following
4 automation and information technology projects:

- 5 1. \$2,675,000 for improving and maintaining the state data center.
- 6 2. \$3,075,000 for enhancing statewide data security.
- 7 3. \$1,000,000 for enhancing enterprise architecture.
- 8 4. \$2,450,000 for project management of statewide automation and
9 information technology projects.
- 10 5. \$325,000 for projects related to e-government.
- 11 6. \$1,975,000 for web portal transition costs.

12 C. The sum of \$1,700,000 is appropriated to the department of
13 administration from the automation projects fund established by section
14 41-714, Arizona Revised Statutes, in fiscal year 2013-2014 for the second
15 year of a two-year project to implement, upgrade and maintain the taxpayer
16 accounting system, AZTaxes and data center consolidation for the business
17 reengineering integrated tax system operated by the department of revenue.

18 D. The sum of \$4,900,000 is appropriated to the department of
19 administration from the automation projects fund established by section
20 41-714, Arizona Revised Statutes, in fiscal year 2013-2014 for implementing
21 data security and encryption projects for the department of revenue.

22 E. The sum of \$8,000,000 is appropriated to the department of
23 administration from the automation projects fund established by section
24 41-714, Arizona Revised Statutes, in fiscal year 2013-2014 for implementing
25 upgrades to the adult information management system operated by the state
26 department of corrections.

27 F. The sum of \$5,000,000 is appropriated to the department of
28 administration from the automation projects fund established by section
29 41-714, Arizona Revised Statutes, in fiscal year 2013-2014 for implementing
30 e-licensing projects by the department of environmental quality.

31 G. The following amounts are appropriated to the department of
32 administration from the automation projects fund established by section
33 41-714, Arizona Revised Statutes, in fiscal year 2013-2014 for the following
34 automation and information technology projects:

35 1. \$7,000,000 for implementing, upgrading and maintaining the student
36 longitudinal data system and the education learning and accountability system
37 established pursuant to section 15-249, Arizona Revised Statutes.

38 2. In addition to the amount appropriated in paragraph 1 of this
39 subsection, any remaining balances as of June 30, 2013 from fees collected
40 from universities and community college districts from the education learning
41 and accountability fund established by section 15-249.02, Arizona Revised
42 Statutes, are appropriated for implementing, upgrading and maintaining the
43 student longitudinal data system and the education learning and
44 accountability system established pursuant to section 15-249, Arizona Revised
45 Statutes.

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

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

13 Sec. 116. Board of athletic training; board of occupational
14 therapy examiners; use of fiscal year 2013-2014
15 appropriation

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

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

22 Sec. 117. Arizona commerce authority; allocation

23 In accordance with section 43-409, Arizona Revised Statutes,
24 \$31,500,000 of state general fund withholding tax revenue is allocated in
25 fiscal year 2013-2014 to the Arizona commerce authority, of which \$10,000,000
26 shall be credited to the Arizona commerce authority fund established by
27 section 41-1506, Arizona Revised Statutes, and \$21,500,000 shall be credited
28 to the Arizona competes fund established by section 41-1545.01, Arizona
29 Revised Statutes.

30 Sec. 118. State forester; appropriation; study; fiscal year
31 2013-2014

32 A. The sum of \$100,000 is appropriated from the state general fund in
33 fiscal year 2013-2014 to the state forester to provide a grant for a study
34 that examines the resource management plans of counties selected by the
35 Arizona natural resources review council. The study shall determine whether
36 the resource management plans include specific desired outcomes of the county
37 regarding the management of animal species deemed threatened or endangered by
38 a federal agency, travel management rules and regulations of a federal agency
39 and forest health, including desired tree densities and management strategies
40 to reduce the risk of wildfire using private industry.

41 B. The scope of the study may be adjusted according to available
42 resources and the study's projected cost. Among eligible counties, a
43 multicounty collaboration may apply for a grant to perform the study.
44 Applications for grant monies must include a detailed scope of work and have

1 identified qualified vendors to perform the study. The Arizona natural
2 resources review council shall approve the grant recipient.

3 Sec. 119. Department of health services; appropriation; fiscal
4 year 2013-2014; emergency and trauma services

5 The sum of \$300,000 is appropriated from the state general fund in
6 fiscal year 2013-2014 to the department of health services for distribution
7 to hospitals for the purpose of maintaining essential emergency department
8 and level IV trauma services. In order to receive monies pursuant to this
9 section, a hospital must meet all of the following criteria:

10 1. Be located in a county with a population of less than five hundred
11 thousand persons.

12 2. Be licensed to operate twenty-five or fewer beds.

13 3. Not be designated as a critical access hospital, as of January 1,
14 2012, pursuant to 42 Code of Federal Regulations part 485, subpart F.

15 4. Be located within twenty-five miles of a hospital operated by the
16 Indian health service.

17 Sec. 120. Independent redistricting commission; appropriation;
18 fiscal year 2013-2014

19 The sum of \$1,100,000 is appropriated from the state general fund in
20 fiscal year 2013-2014 to the independent redistricting commission for the
21 operating expenses of the commission.

22 Sec. 121. Appropriation; ASRS; fiscal year 2013-2014

23 The sum of \$151,000 is appropriated from the Arizona state retirement
24 system administration account fund in fiscal year 2013-2014 to the Arizona
25 state retirement system to pay the Arizona state retirement system's
26 proportionate share of the cost of statewide information technology and
27 automation projects.

28 Sec. 122. Commission on uniform state laws; appropriation;
29 fiscal year 2013-2014

30 The sum of \$75,000 is appropriated in fiscal year 2013-2014 from the
31 state general fund to the commission on uniform state laws for dues payments
32 and travel expenses.

33 Sec. 123. Appropriation; debt service payments; state buildings

34 A. The sum of \$60,107,800 is appropriated from the state general fund
35 in fiscal year 2013-2014 to the department of administration for the purpose
36 of making a debt service payment on the sale and lease-back of state
37 buildings authorized by Laws 2009, third special session, chapter 6,
38 section 32.

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

1 Sec. 124. Phoenix convention center; debt service payment
2 In accordance with section 9-602, Arizona Revised Statutes, \$20,449,000
3 of state general fund revenue is allocated in fiscal year 2013-2014 to the
4 Arizona convention center development fund established by section 9-601,
5 Arizona Revised Statutes.

6 Fund Balance Transfers

7 Sec. 125. Fund balance transfers; fiscal year 2013-2014

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

12 1. Arizona department of administration:
13 Special employee health insurance
14 trust fund \$68,000,000

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

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

23 Sec. 126. Fund balance transfers; fiscal year 2013-2014;
24 automation projects fund

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

- 30 1. \$7,100,000 from the state general fund.
31 2. \$1,600,000 from the education learning and accountability fund
32 established by section 15-249.02, Arizona Revised Statutes.
33 3. In addition to any amount appropriated in paragraph 2 of this
34 section, any remaining balances as of June 30, 2013 from fees collected from
35 universities and community college districts from the education learning and
36 accountability fund established by section 15-249.02, Arizona Revised
37 Statutes.
38 4. \$5,000,000 from the emissions inspection fund established by
39 section 49-544, Arizona Revised Statutes.
40 5. \$8,130,000 from the automation operations fund established by
41 section 41-711, Arizona Revised Statutes.
42 6. \$4,000,000 from the state web portal fund established by section
43 41-3506, Arizona Revised Statutes.
44 7. \$345,000 from the information technology fund established by
45 section 41-3505, Arizona Revised Statutes.

1 8. \$5,500,000 from the inmate store proceeds fund established by
2 section 41-1604.02, Arizona Revised Statutes.

3 9. Notwithstanding section 42-3106, Arizona Revised Statutes,
4 \$2,500,000 from the state department of corrections revolving fund
5 established by section 42-3106, Arizona Revised Statutes.

6 Sec. 127. Fund balance transfers: fiscal year 2013-2014:
7 automation projects fund; review; report

8 A. Notwithstanding any other law, on or before June 30, 2014, the
9 following amounts from the following sources are transferred into the
10 automation projects fund established by section 41-714, Arizona Revised
11 Statutes, for the purpose of statewide information technology and automation
12 projects, primarily the replacement of the state's financial accounting
13 system, known as the Arizona financial information system. It is the intent
14 of the legislature that the cost of replacing the Arizona financial
15 information system be distributed proportionately among the state general
16 fund and the following funds:

17 Department of administration:

| | |
|---|-----------|
| 18 Air quality fund | \$ 5,100 |
| 19 Construction insurance fund | 21,500 |
| 20 Co-op state purchasing agreement | |
| 21 fund | 21,500 |
| 22 Corrections fund | 4,000 |
| 23 Emergency telecommunication | |
| 24 services revolving fund | 124,300 |
| 25 IGA and ISA fund | 37,800 |
| 26 Motor vehicle pool revolving fund | 72,300 |
| 27 Payroll administration fund | 1,000 |
| 28 Personnel division fund | 79,900 |
| 29 Retiree accumulated sick leave fund | 88,200 |
| 30 Risk management revolving fund | 661,800 |
| 31 Special employee health insurance | |
| 32 trust fund | 5,496,000 |
| 33 Special events fund | 100 |
| 34 Special services revolving fund | 5,800 |
| 35 State employee travel reduction fund | 4,600 |
| 36 Statewide ARRA administration | |
| 37 SWCAP fund | 2,400 |
| 38 Telecommunications fund | 13,000 |
| 39 Office of administrative hearings: | |
| 40 IGA and ISA fund | 7,500 |
| 41 Arizona department of agriculture: | |
| 42 Administrative support fund | 400 |

| | | |
|----|---------------------------------------|---------|
| 1 | AHCCCS: | |
| 2 | IGA and ISA fund | 27,500 |
| 3 | Intergovernmental service fund | 57,600 |
| 4 | Third party liability fund | 1,500 |
| 5 | Arizona commission on the arts: | |
| 6 | Arts fund | 600 |
| 7 | Arizona arts trust fund | 10,300 |
| 8 | Attorney general - department of law: | |
| 9 | Anti-racketeering revolving fund | 214,300 |
| 10 | Antitrust enforcement revolving | |
| 11 | fund | 1,700 |
| 12 | CJEF distribution to county | |
| 13 | attorneys fund | 29,100 |
| 14 | Collection enforcement revolving | |
| 15 | fund | 38,300 |
| 16 | Consumer protection-consumer fraud | |
| 17 | revolving fund | 24,800 |
| 18 | Criminal case processing fund | 600 |
| 19 | Indirect cost recovery fund | 16,200 |
| 20 | Intergovernmental agreements fund | 32,900 |
| 21 | Prosecuting attorneys' advisory | |
| 22 | council training fund | 9,600 |
| 23 | Risk management revolving fund | 66,100 |
| 24 | Victims' rights fund | 23,300 |
| 25 | Automobile theft authority: | |
| 26 | Automobile theft authority fund | 30,800 |
| 27 | Constable ethics standards and | |
| 28 | training board: | |
| 29 | Constable ethics standards and | |
| 30 | training fund | 2,100 |
| 31 | Corporation commission: | |
| 32 | Arizona arts trust fund | 400 |
| 33 | Investment management regulatory | |
| 34 | and enforcement fund | 4,900 |
| 35 | Public access fund | 46,200 |
| 36 | Securities regulatory and | |
| 37 | enforcement fund | 33,300 |
| 38 | Utility regulation revolving fund | 94,900 |
| 39 | State department of corrections: | |
| 40 | Alcohol abuse treatment fund | 4,000 |
| 41 | Arizona correctional industries | |
| 42 | revolving fund | 303,100 |
| 43 | Community corrections | |
| 44 | enhancement fund | 3,700 |
| 45 | Corrections fund | 198,100 |

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

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

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| 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 |

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| 1 | Judiciary - superior court: | |
| 2 | Community punishment program | |
| 3 | fines fund | 200 |
| 4 | Criminal justice enhancement fund | 49,900 |
| 5 | Drug treatment and education fund | 31,200 |
| 6 | Grants and special revenue fund | 11,700 |
| 7 | Judicial collection enhancement fund | 36,200 |
| 8 | Department of juvenile corrections: | |
| 9 | Criminal justice enhancement fund | 3,800 |
| 10 | State education fund for committed | |
| 11 | youth | 16,300 |
| 12 | State education system for committed | |
| 13 | youth classroom site fund | 1,200 |
| 14 | State land department: | |
| 15 | Due diligence fund | 3,600 |
| 16 | Interagency agreements fund | 400 |
| 17 | Off-highway vehicle recreation fund | 2,000 |
| 18 | Resource analysis division | |
| 19 | revolving fund | 600 |
| 20 | Legislature - auditor general: | |
| 21 | Audit services revolving fund | 13,400 |
| 22 | Department of liquor licenses and control: | |
| 23 | Liquor licenses fund | 20,500 |
| 24 | Liquor license special | |
| 25 | collections fund | 29,200 |
| 26 | Arizona state lottery commission: | |
| 27 | State lottery fund | 713,600 |
| 28 | State mine inspector: | |
| 29 | Abandoned mines safety fund | 600 |
| 30 | Aggregate mining reclamation fund | 800 |
| 31 | Arizona state parks board: | |
| 32 | Off-highway vehicle recreation fund | 19,400 |
| 33 | State lake improvement fund | 42,300 |
| 34 | State parks revenue fund | 91,100 |
| 35 | State personnel board: | |
| 36 | Personnel board subaccount of the | |
| 37 | personnel division fund | 2,600 |
| 38 | Arizona state board of pharmacy: | |
| 39 | Controlled substances prescription | |
| 40 | monitoring program fund | 2,300 |
| 41 | Commission for postsecondary education: | |
| 42 | Family college savings program | |
| 43 | trust fund | 3,300 |

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| 1 | Department of public safety: | |
| 2 | Anti-racketeering revolving fund | 42,700 |
| 3 | Arizona deoxyribonucleic acid | |
| 4 | identification system fund | 39,400 |
| 5 | Arizona highway patrol fund | 138,800 |
| 6 | Automated fingerprint identification | |
| 7 | system fund | 21,700 |
| 8 | Board of fingerprinting fund | 4,100 |
| 9 | Capitol police administrative | |
| 10 | towing fund | 100 |
| 11 | Crime laboratory assessment fund | 6,300 |
| 12 | Crime laboratory operations fund | 105,900 |
| 13 | Criminal justice enhancement fund | 20,700 |
| 14 | Department of public safety | |
| 15 | administration fund | 14,700 |
| 16 | Department of public safety | |
| 17 | licensing fund | 8,100 |
| 18 | Fingerprint clearance card fund | 43,700 |
| 19 | GIITEM border security and law | |
| 20 | enforcement subaccount | 17,200 |
| 21 | Highway user revenue fund | 863,700 |
| 22 | IGA and ISA fund | 58,500 |
| 23 | Indirect cost recovery fund | 4,400 |
| 24 | Motor carrier safety revolving fund | 100 |
| 25 | Motorcycle safety fund | 1,500 |
| 26 | Parity compensation fund | 13,100 |
| 27 | Peace officers' training fund | 51,100 |
| 28 | Public safety equipment fund | 25,800 |
| 29 | Records processing fund | 38,900 |
| 30 | Risk management revolving fund | 8,300 |
| 31 | Safety enforcement and transportation | |
| 32 | infrastructure fund | 10,900 |
| 33 | State highway fund | 48,800 |
| 34 | Arizona department of racing: | |
| 35 | Mixed martial arts account of the | |
| 36 | racing regulation fund | 500 |
| 37 | Racing investigation fund | 100 |
| 38 | Racing regulation fund | 20,400 |
| 39 | Radiation regulatory agency: | |
| 40 | Laser safety fund | 300 |
| 41 | Radiation regulatory fee fund | 4,100 |
| 42 | State radiologic technologist | |
| 43 | certification fund | 1,900 |
| 44 | State real estate department: | |
| 45 | Education revolving fund | 100 |

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| 1 | Residential utility consumer office: | |
| 2 | Residential utility consumer | |
| 3 | office revolving fund | 9,400 |
| 4 | Department of revenue: | |
| 5 | Department of revenue | |
| 6 | administrative fund | 179,900 |
| 7 | IGA and ISA fund | 1,100 |
| 8 | Liability setoff revolving fund | 7,800 |
| 9 | Secretary of state: | |
| 10 | Data processing acquisition fund | 300 |
| 11 | Gift shop revolving fund | 600 |
| 12 | Notary bond fund | 800 |
| 13 | Records services fund | 4,100 |
| 14 | Standing political committee | |
| 15 | administrative fund | 100 |
| 16 | Department of transportation: | |
| 17 | Air quality fund | 500 |
| 18 | Arizona highways magazine fund | 34,400 |
| 19 | Driving under the influence | |
| 20 | abatement fund | 1,100 |
| 21 | Highway user revenue fund | 4,500 |
| 22 | Motor vehicle liability | |
| 23 | insurance enforcement fund | 7,600 |
| 24 | Railroad review fund | 1,000 |
| 25 | Safety enforcement and | |
| 26 | transportation infrastructure | |
| 27 | fund | 13,500 |
| 28 | State aviation fund | 11,400 |
| 29 | State highway fund | 2,348,400 |
| 30 | Transportation department | |
| 31 | equipment fund | 192,300 |
| 32 | Vehicle inspection and title | |
| 33 | enforcement fund | 10,400 |
| 34 | State treasurer: | |
| 35 | State treasurer's management fund | 1,400 |
| 36 | State treasurer's operating fund | 17,900 |
| 37 | Department of veterans' services: | |
| 38 | State home for veterans' trust fund | 198,800 |
| 39 | Department of water resources: | |
| 40 | Arizona water banking fund | 35,900 |
| 41 | Arizona water protection fund | 12,700 |
| 42 | Arizona water quality fund | 2,200 |
| 43 | Assured and adequate water | |
| 44 | supply administration fund | 1,900 |

| | | |
|----|-------------------------------------|--------|
| 1 | Augmentation and conservation | |
| 2 | assistance fund | 6,300 |
| 3 | Dam repair fund | 1,800 |
| 4 | Flood warning system fund | 400 |
| 5 | Indirect cost recovery fund | 3,600 |
| 6 | Interagency service agreement fund | 3,400 |
| 7 | Water resources fund | 1,000 |
| 8 | Well administration and | |
| 9 | enforcement fund | 2,300 |
| 10 | Department of weights and measures: | |
| 11 | Air quality fund | 10,200 |
| 12 | Motor vehicle liability insurance | |
| 13 | enforcement fund | 2,300 |

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

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

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

29 E. The state comptroller shall coordinate all activity with the
30 governor's office of strategic planning and budgeting and shall notify the
31 joint legislative budget committee staff of any cash transfers pursuant to
32 this section. The state comptroller shall file a final report on all
33 activities under this section with the joint legislative budget committee
34 staff and the governor's office of strategic planning and budgeting no later
35 than August 1, 2014 for fiscal year 2013-2014 transfers.

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

1 Payment Deferrals

2 Sec. 128. Department of economic security; payment deferral;
3 appropriation; fiscal year 2014-2015

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

8 B. In addition to any other appropriations made in fiscal year
9 2014-2015, the sum of \$35,000,000 is appropriated from the state general fund
10 in fiscal year 2014-2015 to the department of economic security for the
11 purpose of paying bills for services provided in May and June 2014.

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

14 D. Of the amounts deferred in subsection A of this section, May
15 payments to providers of developmentally disabled services shall not be
16 deferred.

17 Sec. 129. Reduction in school district state aid apportionment
18 in fiscal year 2013-2014; appropriations in fiscal
19 year 2014-2015

20 A. In addition to any other appropriation reductions made in fiscal
21 year 2013-2014, notwithstanding any other law, the state board of education
22 shall defer until after July 1, 2014 but no later than July 12, 2014
23 \$930,727,700 of the basic state aid and additional state aid payment that
24 otherwise would be apportioned to school districts during fiscal year
25 2013-2014 pursuant to section 15-973, Arizona Revised Statutes. The funding
26 deferral required by this subsection does not apply to charter schools or to
27 school districts with a student count of less than six hundred pupils and
28 shall be made by reducing the apportionment of state aid for each month in
29 the fiscal year by the same amount.

30 B. In addition to any other appropriations made in fiscal year
31 2014-2015, the sum of \$930,727,700 is appropriated from the state general
32 fund in fiscal year 2014-2015 to the state board of education and the
33 superintendent of public instruction for basic state aid and additional state
34 aid entitlement for fiscal year 2014-2015. This appropriation shall be
35 disbursed after July 1, 2014 but no later than July 12, 2014 to the several
36 counties for the school districts in each county in amounts equal to the
37 reductions in apportionment of basic state aid and additional state aid that
38 are required pursuant to subsection A of this section for fiscal year
39 2013-2014.

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

1 legislative budget committee staff shall also determine and the department of
2 administration shall allocate adjustments, as necessary, in expenditure
3 authority to allow implementation of state lease-purchase and rental rate
4 adjustments.

5 Human resources pro rata adjustments

6 The amount appropriated for human resources pro rata adjustments shall
7 be for fiscal year 2013-2014 adjustments in agency or department human
8 resources pro rata charges in agencies. These adjustments add payments for
9 agencies added to the state personnel system by Laws 2012, chapter 321 and
10 reduce the rate paid by agencies as prescribed in section 41-750, Arizona
11 Revised Statutes, as amended by the fiscal year 2013-2014 general government
12 budget reconciliation bill, among other adjustments. The joint legislative
13 budget committee staff shall determine and the department of administration
14 shall allocate to each agency or department an amount for the pro rata
15 adjustment. The joint legislative budget committee staff shall also
16 determine and the department of administration shall allocate adjustments, as
17 necessary, in expenditure authority to allow implementation of human
18 resources pro rata adjustments.

19 Risk management adjustments

20 The amount appropriated for risk management adjustments shall be for
21 fiscal year 2013-2014 adjustments in agency or department risk management
22 charges in agencies. These adjustments may include reallocation of
23 appropriations between state agency units. The joint legislative budget
24 committee staff shall determine and the department of administration shall
25 allocate to each agency or department an amount for the risk management
26 adjustment. The joint legislative budget committee staff shall also
27 determine and the department of administration shall allocate adjustments, as
28 necessary, in expenditure authority to allow implementation of risk
29 management adjustments. The amount allocated to the department of
30 transportation for fiscal year 2013-2014 shall be the same amount allocated
31 for fiscal year 2012-2013.

32 Retention payment adjustments

33 The amount appropriated for retention payment adjustments shall be for
34 fiscal year 2013-2014 adjustments in agency or department personal services
35 and employee related expenditures. These adjustments are for annualization
36 of the fiscal year 2012-2013 employee pay adjustments. The joint legislative
37 budget committee staff shall determine and the department of administration
38 shall allocate to each agency or department an amount for the retention
39 payment adjustment. The joint legislative budget committee staff shall also
40 determine and the department of administration shall allocate adjustments, as
41 necessary, in expenditure authority to allow implementation of retention
42 payment adjustments.

1 Sec. 132. Department of law: general agency counsel charges:
2 fiscal year 2013-2014

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

| | | |
|----|--|-----------|
| 6 | 1. Department of administration | \$127,700 |
| 7 | 2. Office of administrative hearings | \$ 3,000 |
| 8 | 3. Arizona arts commission | \$ 3,100 |
| 9 | 4. Automobile theft authority | \$ 1,400 |
| 10 | 5. Citizens clean elections commission | \$ 2,700 |
| 11 | 6. State department of corrections | \$ 2,000 |
| 12 | 7. Arizona criminal justice commission | \$ 8,700 |
| 13 | 8. Arizona state schools for the deaf | |
| 14 | and the blind | \$100,200 |
| 15 | 9. Commission for the deaf and hard of hearing | \$ 4,100 |
| 16 | 10. Arizona early childhood development and | |
| 17 | health board | \$ 47,100 |
| 18 | 11. Department of education | \$132,000 |
| 19 | 12. Department of emergency and military affairs | \$ 30,000 |
| 20 | 13. Department of environmental quality | \$135,600 |
| 21 | 14. Arizona exposition and state fair board | \$ 20,900 |
| 22 | 15. Department of financial institutions | \$ 1,900 |
| 23 | 16. Department of fire, building and life safety | \$ 2,500 |
| 24 | 17. State forester | \$ 12,100 |
| 25 | 18. Department of gaming | \$ 35,000 |
| 26 | 19. Arizona geological survey | \$ 6,800 |
| 27 | 20. Department of health services | \$170,000 |
| 28 | 21. Arizona historical society | \$ 700 |
| 29 | 22. Arizona department of housing | \$ 18,100 |
| 30 | 23. Department of insurance | \$ 10,500 |
| 31 | 24. Department of juvenile corrections | \$ 9,400 |
| 32 | 25. State land department | \$ 2,100 |
| 33 | 26. Department of liquor licenses and control | \$ 11,400 |
| 34 | 27. Arizona state lottery commission | \$ 24,800 |
| 35 | 28. Arizona state parks board | \$ 45,800 |
| 36 | 29. State personnel board | \$ 600 |
| 37 | 30. Arizona pioneers' home | \$ 12,100 |
| 38 | 31. Commission for postsecondary education | \$ 1,800 |
| 39 | 32. Department of public safety | \$677,400 |
| 40 | 33. Arizona department of racing | \$ 2,300 |
| 41 | 34. Radiation regulatory agency | \$ 3,800 |
| 42 | 35. Arizona state retirement system | \$ 69,100 |
| 43 | 36. Department of revenue | \$ 4,900 |

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| 1 | 37. Department of state - secretary of state | \$ 1,800 |
| 2 | 38. State treasurer | \$ 9,200 |
| 3 | 39. Department of veterans' services | \$ 52,700 |
| 4 | 40. Department of weights and measures | \$ 4,200 |

5 Other Provisions

6 Sec. 133. Legislative intent; expenditure reporting

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

17 Sec. 134. FTE positions; reporting; definition

18 Full-time equivalent (FTE) positions contained in this act are subject
19 to appropriation. The director of the department of administration shall
20 account for the use of all appropriated and nonappropriated FTE positions
21 excluding those in the department of economic security, the universities and
22 the department of environmental quality. The director shall submit the
23 fiscal year 2013-2014 report on or before October 1, 2014 to the director of
24 the joint legislative budget committee. The reports shall compare the level
25 of appropriated FTE usage in each fiscal year to the appropriated level. For
26 the purposes of this section, "FTE positions" shall mean the total number of
27 hours worked, including both regular and overtime hours as well as hours
28 taken as leave, divided by the number of hours in a work year. The director
29 of the department of administration shall notify the director of each budget
30 unit if the budget unit's appropriated FTE usage has exceeded its number of
31 appropriated FTE positions. The above excluded agencies shall each report to
32 the director of the joint legislative budget committee in a manner comparable
33 to the department of administration reporting.

34 Sec. 135. Filled FTE positions; reporting

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

40 Sec. 136. Transfer of spending authority

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

1 Sec. 137. Interim reporting requirements

2 A. State general fund revenue for fiscal year 2012-2013, including a
3 beginning balance of \$397,000,000 and other one-time revenues, is forecasted
4 to be \$9,375,000,000.

5 B. State general fund revenue for fiscal year 2013-2014, including a
6 beginning balance of \$697,000,000 and other one-time revenues, is forecasted
7 to be \$9,112,000,000.

8 C. State general fund revenue for fiscal year 2014-2015, including a
9 beginning balance of \$304,000,000 and other one-time revenues, is forecasted
10 to be \$9,048,000,000. State general fund expenditures for fiscal year
11 2014-2015 are forecasted to be \$8,948,000,000.

12 D. State general fund revenue for fiscal year 2015-2016, including a
13 beginning balance of \$100,000,000 and other one-time revenues, is forecasted
14 to be \$9,237,000,000. State general fund expenditures for fiscal year
15 2015-2016 are forecasted to be \$9,128,000,000.

16 E. The executive branch shall provide to the joint legislative budget
17 committee a preliminary estimate of the fiscal year 2012-2013 state general
18 fund ending balance on or before September 15, 2013. The estimate shall
19 include projections of total revenues, total expenditures and ending balance.
20 The department of administration shall continue to provide the final report
21 for the fiscal year in its annual financial report pursuant to section
22 35-131, Arizona Revised Statutes.

23 F. Based on the information provided by the executive branch, the
24 staff of the joint legislative budget committee shall report to the joint
25 legislative budget committee on or before October 15, 2013 as to whether the
26 fiscal year 2013-2014 revenues and ending balance are expected to change by
27 more than \$50,000,000 from the budgeted projections. The joint legislative
28 budget committee staff may make technical adjustments to the revenue and
29 expenditure estimates in this section to reflect other bills enacted into
30 law. The executive branch may also provide its own estimates to the joint
31 legislative budget committee on or before October 15, 2013.

32 Sec. 138. Definition

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

36 Sec. 139. Definition

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

40 Sec. 140. Definition

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