

State of Arizona
Senate
Fifty-first Legislature
Second Regular Session
2014

SENATE BILL 1485

AN ACT

MAKING APPROPRIATIONS AND BUDGET REDUCTIONS, LIMITATIONS AND TRANSFERS FOR THE DIFFERENT DEPARTMENTS OF THE STATE, FOR STATE INSTITUTIONS AND FOR PUBLIC SCHOOLS FOR FISCAL YEAR 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. Subject to applicable laws, the sums or sources of revenue
 3 set forth in this act are appropriated for the fiscal years indicated and
 4 only from the funding sources listed for the purposes and objects specified.
 5 If monies from funding sources in this act are unavailable, no other funding
 6 source may be used.

7 Sec. 2. ARIZONA STATE BOARD OF ACCOUNTANCY

8		<u>2014-15</u>
9	FTE positions	13.0
10	Lump sum appropriation	\$ 1,933,700
11	Fund sources:	
12	Board of accountancy fund	\$ 1,933,700

13 Sec. 3. ACUPUNCTURE BOARD OF EXAMINERS

14		<u>2014-15</u>
15	FTE positions	1.0
16	Lump sum appropriation	\$ 154,600
17	Fund sources:	
18	Acupuncture board of examiners	
19	fund	\$ 154,600

20 Sec. 4. DEPARTMENT OF ADMINISTRATION

21		<u>2014-15</u>
22	FTE positions	504.1
23	Operating lump sum appropriation	\$ 86,430,800
24	Utilities	8,275,600
25	County attorney immigration	
26	enforcement	1,213,200
27	Risk management administrative	
28	expenses	8,746,100
29	Risk management losses and	
30	premiums	44,566,200
31	Workers' compensation losses	
32	and premiums	30,955,200
33	Statewide information security	
34	and privacy office	871,700
35	State surplus property sales	
36	proceeds	<u>1,260,000</u>
37	Total appropriation - department of	
38	administration	\$182,318,800
39	Fund sources:	
40	State general fund	\$ 11,144,600
41	Air quality fund	927,100

1	Automation operations fund	19,108,000
2	Capital outlay stabilization fund	18,070,700
3	Corrections fund	572,900
4	Federal surplus materials revolving	
5	fund	464,100
6	Information technology fund	3,232,300
7	Motor vehicle pool revolving fund	10,155,800
8	Personnel division fund	12,898,700
9	Risk management revolving fund	91,982,200
10	Special employee health insurance	
11	trust fund	5,259,200
12	State surplus materials revolving	
13	fund	2,399,600
14	State web portal fund	4,250,000
15	Telecommunications fund	1,853,600

16 Of the \$1,213,200 appropriated to the county attorney immigration
17 enforcement line item, \$200,000 must be distributed to the county attorney of
18 a county in this state having a population of two million or more persons for
19 the purpose of enforcing title 23, chapter 2, article 2, Arizona Revised
20 Statutes, and \$500,000 must 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, 2014 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, 2014 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 established by
 2 section 41-711, Arizona Revised Statutes, is an estimate representing all
 3 monies, including balance forward, revenue and transfers during fiscal year
 4 2014-2015. These monies are appropriated to the department of administration
 5 for the purposes established in section 41-711, Arizona Revised Statutes.
 6 The appropriation is adjusted as necessary to reflect receipts credited to
 7 the automation operations fund for automation operation center projects.
 8 Before the expenditure of any automation operations fund revenues in excess
 9 of \$19,108,000 in fiscal year 2014-2015, the department of administration
 10 shall report the intended use of monies to the joint legislative budget
 11 committee.

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

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

20 All state surplus materials revolving fund revenues received by the
 21 department of administration in excess of \$2,399,600 in fiscal year 2014-2015
 22 are appropriated to the department. Before the expenditure of state surplus
 23 materials revolving fund receipts in excess of \$2,399,600 in fiscal year
 24 2014-2015, the department of administration shall report the intended use of
 25 monies to the joint legislative budget committee.

26 On or before October 1, 2014, the department shall submit a report for
 27 review by the joint legislative budget committee of the expenditures to date
 28 and progress of implementation for any monies received from the state and
 29 local implementation grant program associated with the national public safety
 30 broadband network initiative. The joint legislative budget committee may
 31 require the department to submit more frequent reports as necessary for
 32 further review.

33 Sec. 5. OFFICE OF ADMINISTRATIVE HEARINGS

34		<u>2014-15</u>
35	FTE positions	12.0
36	Lump sum appropriation	\$ 874,500
37	Fund sources:	
38	State general fund	\$ 862,200
39	Healthcare group fund	12,300

40 Sec. 6. ARIZONA DEPARTMENT OF AGRICULTURE

41		<u>2014-15</u>
42	FTE positions	161.0
43	Operating lump sum appropriation	\$ 7,881,800
44	Agricultural employment relations	
45	board	23,300

1	Animal damage control	65,000
2	Red imported fire ant	23,200
3	Agricultural consulting and	
4	training pari-mutuel	<u>128,500</u>
5	Total appropriation - department of	
6	agriculture	\$ 8,121,800
7	Fund sources:	
8	State general fund	\$ 8,121,800
9	Sec. 7. ARIZONA HEALTH CARE COST CONTAINMENT SYSTEM	
10		<u>2014-15</u>
11	FTE positions	2,208.3
12	Operating lump sum appropriation	\$ 77,785,300
13	DES eligibility	54,867,700
14	Proposition 204 - AHCCCS	
15	administration	6,863,100
16	Proposition 204 - DES eligibility	38,354,100
17	Traditional medicaid services	3,897,186,400
18	Proposition 204 services	1,948,717,900
19	Adult expansion	227,369,700
20	Children's rehabilitative services	197,070,000
21	KidsCare services	6,223,000
22	ALTCS services	1,344,569,500
23	Disproportionate share payments	13,487,100
24	Disproportionate share payments -	
25	voluntary match	19,373,400
26	Rural hospitals	22,650,000
27	Graduate medical education	165,918,500
28	Safety net care pool	<u>68,500,000</u>
29	Total appropriation and expenditure	
30	authority - Arizona health	
31	care cost containment system	\$8,088,935,700
32	Appropriated fund sources:	
33	State general fund	\$1,275,393,500
34	Budget neutrality compliance fund	3,384,400
35	Children's health insurance	
36	program fund	6,649,300
37	Prescription drug rebate	
38	fund - state	79,035,000
39	Tobacco products tax fund -	
40	emergency health services	
41	account	18,202,400
42	Tobacco tax and health care	
43	fund - medically needy account	34,178,800
44	Expenditure authority	6,672,092,300

1 Operating budget

2 The amounts appropriated for the department of economic security
3 eligibility line item must be used for intergovernmental agreements with the
4 department of economic security for the purpose of eligibility determination
5 and other functions. The general fund share may be used for eligibility
6 determination for other programs administered by the division of benefits and
7 medical eligibility based on the results of the Arizona random moment
8 sampling survey.

9 The amounts included in the proposition 204 - AHCCCS administration,
10 proposition 204 - DES eligibility and proposition 204 services line items
11 include all available sources of funding consistent with section 36-2901.01,
12 subsection B, Arizona Revised Statutes.

13 Medical services

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

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

34 Any federal funds that the Arizona health care cost containment system
35 administration passes through to the department of economic security for use
36 in long-term administration care for the developmentally disabled do not
37 count against the long-term care expenditure authority above.

38 Pursuant to section 11-292, subsection B, Arizona Revised Statutes, the
39 county portion of the fiscal year 2014-2015 nonfederal portion of the costs
40 of providing long-term care system services is \$245,196,200. This amount is
41 included in the expenditure authority fund source.

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

1 The expenditure authority fund source includes voluntary payments made
2 from political subdivisions for medicaid coverage of certain children and for
3 payments to hospitals that operate a graduate medical education program or
4 treat low-income patients. The political subdivision portions of the fiscal
5 year 2014-2015 costs of graduate medical education, disproportionate share
6 payments - voluntary match and safety net care pool line items are included
7 in the expenditure authority fund source.

8 Any supplemental payments received in excess of \$53,918,700 for nursing
9 facilities that serve medicaid patients in fiscal year 2014-2015, including
10 any federal matching monies, by the Arizona health care cost containment
11 system administration are appropriated to the administration in fiscal year
12 2014-2015. Before the expenditure of these increased monies, the
13 administration shall notify the joint legislative budget committee and the
14 governor's office of strategic planning and budgeting of the amount of monies
15 that will be expended under this provision. These payments are included in
16 the expenditure authority fund source.

17 It is the intent of the legislature that the Arizona health care cost
18 containment system administration increase skilled nursing facility provider
19 rates by two per cent in fiscal year 2014-2015, in addition to rate
20 adjustments that would otherwise be actuarially determined for fiscal year
21 2014-2015.

22 The Arizona health care cost containment system administration shall
23 transfer up to \$1,200,000 from the traditional medicaid services line item
24 for fiscal year 2014-2015 to the attorney general for costs associated with
25 tobacco settlement litigation.

26 The Arizona health care cost containment system administration shall
27 transfer \$436,000 from the traditional medicaid services line item for fiscal
28 year 2014-2015 to the department of revenue for enforcement costs associated
29 with the March 13, 2013 master settlement agreement with tobacco companies.

30 The Arizona health care cost containment system administration shall
31 transfer \$1,000,000 from the traditional medicaid services line item for
32 fiscal year 2014-2015 to the automation projects fund established by section
33 41-714, Arizona Revised Statutes, to implement a tobacco tax processing and
34 revenue accounting system at the department of revenue.

35 Payments to hospitals

36 The \$13,487,100 appropriation for disproportionate share payments for
37 fiscal year 2014-2015 made pursuant to section 36-2903.01, subsection 0,
38 Arizona Revised Statutes, includes \$4,202,300 for the Maricopa county health
39 care district and \$9,284,800 for private qualifying disproportionate share
40 hospitals.

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 2014-2015 by the
45 Arizona health care cost containment system administration in excess of

1 \$19,373,400 are appropriated to the administration in fiscal year 2014-2015.
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 Any monies for graduate medical education received in fiscal year
7 2014-2015, including any federal matching monies, by the Arizona health care
8 cost containment system administration in excess of \$165,918,500 are
9 appropriated to the administration in fiscal year 2014-2015. 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 monies received in excess of \$68,500,000 for the safety net care
15 pool by the Arizona health care cost containment system administration in
16 fiscal year 2014-2015, including any federal matching monies, are
17 appropriated to the administration in fiscal year 2014-2015. Before the
18 expenditure of these increased monies, the administration shall notify the
19 joint legislative budget committee and the governor's office of strategic
20 planning and budgeting of the amount of monies that will be expended under
21 this provision.

22 Other reports

23 On or before January 6, 2015, the Arizona health care cost containment
24 system administration shall report to the director of the joint legislative
25 budget committee the total amount of medicaid reconciliation payments and
26 penalties received on or before that date since July 1, 2014. On June 30,
27 2015, the administration shall report the same information for all of fiscal
28 year 2014-2015.

29 The Arizona health care cost containment system administration shall
30 report thirty days after the end of each calendar quarter to the directors of
31 the joint legislative budget committee and the governor's office of strategic
32 planning and budgeting on the implementation of its required automation
33 interaction with the health insurance exchange and eligibility modifications.

34 On or before August 1, 2014, the Arizona health care cost containment
35 system administration shall provide to the joint legislative budget committee
36 for review a report on the interagency agreement with the department of
37 health services for providing acute care services for persons enrolled in the
38 Maricopa integrated regional behavioral health authority unless the
39 administration already provided the report in fiscal year 2013-2014.

40 Sec. 8. STATE BOARD OF APPRAISAL

	<u>2014-15</u>
41	
42 FTE positions	9.0
43 Lump sum appropriation	\$ 861,600
44 Fund sources:	
45 Board of appraisal fund	\$ 861,600

1	Sec. 9. BOARD OF ATHLETIC TRAINING	
2		<u>2014-15</u>
3	FTE positions	1.5
4	Lump sum appropriation	\$ 118,200
5	Fund sources:	
6	Athletic training fund	\$ 118,200
7	Sec. 10. ATTORNEY GENERAL - DEPARTMENT OF LAW	
8		<u>2014-15</u>
9	FTE positions	570.9
10	Operating lump sum appropriation	\$ 51,544,600
11	Capital postconviction prosecution	800,000
12	Child safety and family services	1,000,000
13	Northern Arizona law enforcement	500,000
14	State grand jury	181,100
15	Victims' rights	3,758,400
16	Risk management interagency	
17	service agreement	9,439,500
18	Military airport planning	<u>5,000</u>
19	Total appropriation - attorney general -	
20	department of law	\$ 67,228,600
21	Fund sources:	
22	State general fund	\$ 23,879,600
23	Antitrust enforcement revolving	
24	fund	244,200
25	Attorney general legal services	
26	cost allocation fund	2,087,500
27	Collection enforcement revolving	
28	fund	6,887,800
29	Consumer protection - consumer	
30	fraud revolving fund	5,306,200
31	Interagency service agreements	
32	fund	14,825,400
33	Risk management revolving fund	9,439,500
34	State aid to indigent defense fund	800,000
35	Victims' rights fund	3,758,400

36 The attorney general shall submit to the joint legislative budget
37 committee for review the quarterly reports on legal settlements required by
38 sections 41-192, 44-1531.01 and 44-1531.02, Arizona Revised Statutes.

39 In addition to the \$14,825,400 appropriated from the interagency
40 service agreements fund in fiscal year 2014-2015, an additional \$800,000 and
41 11 FTE positions are appropriated from the interagency service agreements
42 fund in fiscal year 2014-2015 for new or expanded interagency service
43 agreements. The attorney general shall report to the joint legislative
44 budget committee whenever an interagency service agreement is established
45 that will require expenditures from the additional amount. The report must

1 include the name of the agency or entity with which the agreement is made,
 2 the dollar amount of the contract by fiscal year and the number of associated
 3 FTE positions.

4 Sec. 11. AUTOMOBILE THEFT AUTHORITY

5		<u>2014-15</u>
6	FTE positions	6.0
7	Operating lump sum appropriation	\$ 639,900
8	Automobile theft authority grants	4,607,700
9	Reimbursable programs	<u>50,000</u>
10	Total appropriation - automobile theft	
11	authority	\$ 5,297,600
12	Fund sources:	
13	Automobile theft authority fund	\$ 5,297,600

14 The automobile theft authority shall submit a report to the joint
 15 legislative budget committee for review before expending any monies for the
 16 reimbursable programs line item. The agency shall also show sufficient
 17 monies collected to cover the expenses indicated in the report.

18 Automobile theft authority grants must be awarded with consideration
 19 given to areas with greater automobile theft problems and be used to combat
 20 economic automobile theft operations.

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

24 Sec. 12. BOARD OF BARBERS

25		<u>2014-15</u>
26	FTE positions	4.0
27	Lump sum appropriation	\$ 333,800
28	Fund sources:	
29	Board of barbers fund	\$ 333,800

30 Sec. 13. BOARD OF BEHAVIORAL HEALTH EXAMINERS

31		<u>2014-15</u>
32	FTE positions	17.0
33	Lump sum appropriation	\$ 1,758,100
34	Fund sources:	
35	Board of behavioral health	
36	examiners fund	\$ 1,758,100

37 Sec. 14. STATE BOARD FOR CHARTER SCHOOLS

38		<u>2014-15</u>
39	FTE positions	11.0
40	Lump sum appropriation	\$ 994,400
41	Fund sources:	
42	State general fund	\$ 994,400

1	Sec. 15. STATE BOARD OF CHIROPRACTIC EXAMINERS	
2		<u>2014-15</u>
3	FTE positions	5.0
4	Lump sum appropriation	\$ 450,400
5	Fund sources:	
6	Board of chiropractic examiners	
7	fund	\$ 450,400
8	Sec. 16. ARIZONA COMMUNITY COLLEGES	
9		<u>2014-15</u>
10	<u>Equalization aid</u>	
11	Cochise	\$ 3,870,500
12	Graham	15,025,500
13	Navajo	<u>5,283,300</u>
14	Total - equalization aid	\$ 24,179,300
15	<u>Operating state aid</u>	
16	Cochise	\$ 5,343,400
17	Coconino	1,775,800
18	Gila	346,300
19	Graham	2,261,300
20	Maricopa	7,409,500
21	Mohave	1,543,300
22	Navajo	1,618,200
23	Pima	6,493,500
24	Pinal	2,023,900
25	Santa Cruz	47,900
26	Yavapai	887,000
27	Yuma/La Paz	<u>2,726,600</u>
28	Total - operating state aid	\$ 32,476,700
29	<u>STEM and workforce programs state aid</u>	
30	Cochise	\$ 1,236,700
31	Coconino	426,900
32	Gila	142,800
33	Graham	640,500
34	Maricopa	1,400,000
35	Mohave	593,700
36	Navajo	375,400
37	Pima	600,000
38	Pinal	1,009,300
39	Santa Cruz	45,400
40	Yavapai	802,900
41	Yuma/La Paz	<u>882,500</u>
42	Total - STEM and workforce programs	
43	state aid	\$ 8,156,100

1	Rural county reimbursement subsidy	<u>\$ 1,273,800</u>
2	Total appropriation - Arizona community	
3	colleges	\$ 66,085,900
4	Fund sources:	
5	State general fund	\$ 66,085,900
6	Of the \$1,273,800 appropriated to the rural county reimbursement	
7	subsidy line item, Apache county receives \$699,300 and Greenlee county	
8	\$574,500.	
9	Sec. 17. REGISTRAR OF CONTRACTORS	
10		<u>2014-15</u>
11	FTE positions	105.6
12	Operating lump sum appropriation	\$ 11,175,700
13	Office of administrative hearings	
14	costs	<u>1,017,600</u>
15	Total appropriation - registrar of	
16	contractors	\$ 12,193,300
17	Fund sources:	
18	Registrar of contractors fund	\$ 12,193,300
19	Any transfer to or from the amount appropriated for the office of	
20	administrative hearings costs line item requires review by the joint	
21	legislative budget committee.	
22	Sec. 18. CORPORATION COMMISSION	
23		<u>2014-15</u>
24	FTE positions	300.9
25	Operating lump sum appropriation	\$ 26,266,800
26	Corporation filings, same day	
27	service	400,400
28	Securities division database	
29	upgrade	750,000
30	Utilities audits, studies,	
31	investigations and hearings	<u>380,000*</u>
32	Total appropriation - corporation commission	\$ 27,797,200
33	Fund sources:	
34	State general fund	\$ 609,700
35	Arizona arts trust fund	50,100
36	Investment management regulatory	
37	and enforcement fund	715,400
38	Public access fund	6,623,800
39	Securities regulatory and	
40	enforcement fund	5,570,800
41	Utility regulation revolving fund	14,227,400

1 The \$400,400 appropriated from the public access fund for the
 2 corporation filings, same day service line item reverts to the public access
 3 fund at the end of the fiscal year 2014-2015 if the commission has not
 4 established a same day service pursuant to section 10-122, Arizona Revised
 5 Statutes.

6 Sec. 19. STATE DEPARTMENT OF CORRECTIONS

	<u>2014-15</u>
7	
8 FTE positions	9,534.0
9 Operating lump sum appropriation	\$ 772,227,800
10 Private prison per diem	144,321,300
11 Inmate health care contracted	
12 services	<u>125,274,900</u>
13 Total appropriation - state department	
14 of corrections	\$1,041,824,000
15 Fund sources:	
16 State general fund	\$996,912,200
17 State education fund for	
18 correctional education	516,200
19 Alcohol abuse treatment fund	554,400
20 Penitentiary land fund	979,200
21 State charitable, penal and	
22 reformatory institutions	
23 land fund	360,000
24 Corrections fund	27,517,600
25 Transition program fund	1,300,000
26 Prison construction and operations	
27 fund	13,684,400

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

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

42 The state department of corrections shall provide a report on bed
 43 capacity to the joint legislative budget committee for its review on or
 44 before August 1, 2014. The report must reflect the bed capacity for each
 45 security classification by gender at each state-run and private institution,

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

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

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

20 Before the expenditure of any state education fund for correctional
 21 education receipts in excess of \$516,200, the state department of corrections
 22 shall report the intended use of the monies to the director of the joint
 23 legislative budget committee.

24 The department may spend a portion of its total appropriation on
 25 capital projects in fiscal year 2014-2015. Before the expenditure, the
 26 department shall submit the scope, purpose and estimated cost of the projects
 27 to the joint committee on capital review for its review pursuant to section
 28 41-1252, Arizona Revised Statutes.

29 Sec. 20. BOARD OF COSMETOLOGY

	<u>2014-15</u>
31 FTE positions	24.5
32 Lump sum appropriation	\$ 1,784,500
33 Fund sources:	
34 Board of cosmetology fund	\$ 1,784,500

35 Sec. 21. ARIZONA CRIMINAL JUSTICE COMMISSION

	<u>2014-15</u>
37 FTE positions	9.0
38 Operating lump sum appropriation	\$ 888,100
39 State aid to county attorneys	973,600
40 Victim compensation and assistance	<u>4,092,500</u>
41 Total appropriation - Arizona criminal	
42 justice commission	\$ 5,954,200

1	Fund sources:	
2	Criminal justice enhancement fund	\$ 649,200
3	Drug and gang prevention resource	
4	center fund	238,900
5	State aid to county attorneys fund	973,600
6	Victim compensation and assistance	
7	fund	4,092,500

8 All victim compensation and assistance receipts received by the Arizona
9 criminal justice commission in excess of \$4,092,500 in fiscal year 2014-2015
10 are appropriated to the crime victims program. Before the expenditure of any
11 victim compensation and assistance receipts in excess of \$4,092,500 in fiscal
12 year 2014-2015, the Arizona criminal justice commission shall report the
13 intended use of the monies to the joint legislative budget committee.

14 All state aid to county attorneys fund receipts received by the Arizona
15 criminal justice commission in excess of \$973,600 in fiscal year 2014-2015
16 are appropriated to the state aid to the county attorneys program. Before
17 the expenditure of any state aid to county attorneys fund receipts in excess
18 of \$973,600, the Arizona criminal justice commission shall report the
19 intended use of the monies to the joint legislative budget committee.

20	Sec. 22. ARIZONA STATE SCHOOLS FOR THE DEAF AND THE BLIND	
21		<u>2014-15</u>
22	FTE positions	541.2
23	Administration/statewide	\$ 4,207,600
24	Phoenix day school for the deaf	9,999,200
25	Tucson campus	14,348,300
26	Regional cooperatives	832,400
27	Preschool/outreach programs	5,255,300
28	School bus replacement	738,000
29	Replace network core infrastructure	695,800
30	Voucher fund adjustment	<u>(1,000,000)</u>

31 Total appropriation - Arizona state schools
32 for the deaf and the blind \$ 35,076,600

33	Fund sources:	
34	State general fund	\$ 22,491,100
35	Schools for the deaf and the	
36	blind fund	12,585,500

37 Before the expenditure of any schools for the deaf and the blind fund
38 monies in excess of \$12,585,500 in fiscal year 2014-2015, the Arizona state
39 schools for the deaf and the blind shall report to the joint legislative
40 budget committee the intended use of the funds.

41	Sec. 23. COMMISSION FOR THE DEAF AND THE HARD OF HEARING	
42		<u>2014-15</u>
43	FTE positions	15.0
44	Lump sum appropriation	\$ 4,015,400

1	Fund sources:	
2	Telecommunication fund for	
3	the deaf	\$ 4,015,400
4	Sec. 24. STATE BOARD OF DENTAL EXAMINERS	
5		<u>2014-15</u>
6	FTE positions	11.0
7	Lump sum appropriation	\$ 1,214,800
8	Fund sources:	
9	Dental board fund	\$ 1,214,800
10	Sec. 25. DEPARTMENT OF ECONOMIC SECURITY	
11		<u>2014-15</u>
12	FTE positions	6,717.5
13	Operating lump sum appropriation	\$208,901,600
14	<u>Administration</u>	
15	Attorney general legal services	11,324,500
16	<u>Aging and adult services</u>	
17	Adult services	7,924,100
18	Community and emergency services	3,724,000
19	Coordinated homeless	2,522,600
20	Domestic violence prevention	12,123,700
21	<u>Benefits and medical eligibility</u>	
22	Temporary assistance for needy	
23	families cash benefits	44,999,400
24	Coordinated hunger	1,754,600
25	Tribal pass-through funding	4,680,300
26	<u>Child support enforcement</u>	
27	County participation	6,740,200
28	<u>Child safety and family services</u>	
29	Division of child safety and	
30	family services operating	
31	lump sum appropriation	210,655,900
32	Division of child safety and	
33	family services attorney	
34	general legal services	18,260,500
35	Adoption services	185,519,500
36	In-home preventive support	
37	services	28,432,100
38	Out-of-home support services	115,581,000
39	CPS emergency and residential	
40	placement	76,467,000
41	Foster care placement	46,328,400
42	Independent living maintenance	3,469,300
43	Intensive family services	8,500,000
44	Permanent guardianship subsidy	11,215,300
45	Grandparent stipends	1,000,000

1	<u>Developmental disabilities</u>	
2	Case management - medicaid	47,727,500
3	Home and community based	
4	services - medicaid	804,205,900
5	Institutional services -	
6	medicaid	18,964,400
7	Medical services - medicaid	138,600,200
8	Arizona training program at	
9	Coolidge - medicaid	15,903,500
10	Medicare clawback payments	2,902,400
11	Case management - state-only	3,926,600
12	Home and community based	
13	services - state-only	35,096,700
14	State-funded long-term care	
15	services	26,527,900
16	<u>Employment and rehabilitation services</u>	
17	JOBS	11,005,600
18	Day care subsidy	130,396,600
19	Independent living rehabilitation	
20	services	1,289,400
21	Rehabilitation services	3,799,100
22	Workforce investment act	
23	services	53,654,600
24	<u>Agencywide</u>	
25	Contingency funding	<u>1,449,300</u>
26	Total appropriation - department of	
27	economic security	\$2,305,573,700
28	Fund sources:	
29	State general fund	752,625,500
30	Federal child care and	
31	development fund block grant	130,769,700
32	Federal temporary assistance for	
33	needy families block grant	218,705,400
34	Public assistance collections	
35	fund	427,000
36	Special administration fund	2,829,900
37	Spinal and head injuries trust	
38	fund	1,874,700
39	Statewide cost allocation plan	
40	fund	1,000,000
41	Child abuse prevention fund	1,459,100
42	Children and family services	
43	training program fund	207,700

1	Child support enforcement	
2	administration fund	16,787,400
3	Domestic violence shelter fund	2,220,000
4	Long-term care system fund	31,198,500
5	Workforce investment act grant	56,060,000
6	Child support enforcement	
7	administration fund expenditure	
8	authority	40,397,800
9	Developmental disabilities medicaid	
10	expenditure authority	745,999,600
11	Division of child safety and family	
12	services expenditure authority	303,011,400

13 Administration

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

22 Aging and adult services

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

28 The department of economic security shall report to the joint
 29 legislative budget committee on the amount of state and federal monies
 30 available statewide for domestic violence funding on or before December
 31 15, 2014. The report must include, at a minimum, the amount of monies
 32 available and the state fiscal agent receiving those monies.

33 Benefits and medical eligibility

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

37 Child support enforcement

38 All state shares of retained earnings, fees and federal incentives
 39 above \$16,787,400 received by the division of child support enforcement are
 40 appropriated for operating expenditures. New full-time equivalent positions
 41 may be authorized with the increased funding. Before the expenditure of
 42 these increased monies, the department of economic security shall report the
 43 intended use of the monies to the joint legislative budget committee.

1 Child safety and family services

2 Of the amounts appropriated for out-of-home support services, CPS
3 emergency and residential placement and foster care placement, the department
4 may transfer up to ten per cent of the total amount of federal temporary
5 assistance for needy families block grant monies appropriated to the
6 department of economic security to the social services block grant for use in
7 the following line items in the division of child safety and family services:
8 out-of-home support services, CPS emergency and residential placement and
9 foster care placement. Before transferring federal temporary assistance for
10 needy families block grant monies to the social services block grant, the
11 department shall report the proposed amount of the transfer to the director
12 of the joint legislative budget committee. This report may be in the form of
13 an expenditure plan that is submitted at the beginning of the fiscal year and
14 updated, if necessary, throughout the fiscal year.

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

18 It is the intent of the legislature that the department of economic
19 security use the funding in the division of child safety and family services
20 to achieve a one hundred per cent investigation rate.

21 Before the expenditure of monies from the intensive family services
22 line item in fiscal year 2014-2015, the department of economic security shall
23 submit an expenditure plan for review by the joint legislative budget
24 committee. The expenditure plan must include an estimate of any comparable
25 funding in the in-home preventive support services line item.

26 The amount appropriated for grandparent stipends must be used for a
27 monthly stipend for a grandparent or any level of great-grandparent if a
28 dependent child is placed in that person's care pursuant to department
29 guidelines.

30 The department of economic security shall report to the joint
31 legislative budget committee on its progress in implementing the auditor
32 general's recommendations to improve performance-based contracting for foster
33 home recruitment-related services on or before December 31, 2014.

34 The department of economic security or its successor agency must submit
35 a report to the joint legislative budget committee on its progress in
36 improving child safety hotline wait times and decreasing the abandoned call
37 rate. The report must include the mean abandoned call rate along with the
38 mean and median call wait times. The report must be submitted on or before
39 February 1, 2015 for the prior year.

40 It is the intent of the legislature that the funding in the in-home
41 preventive support services line item be used for families whose children are
42 at risk of out-of-home placement due to abuse, neglect or dependency, while
43 the funding in the out-of-home support services line item is for children in
44 out-of-home placements.

1 Developmental disabilities

2 The department of economic security shall report all new placements
3 into a state-owned ICF-MR or the Arizona training program at Coolidge campus
4 in fiscal year 2014-2015 to the president of the senate, the speaker of the
5 house of representatives, the chairpersons of the senate and house of
6 representatives appropriations committees and the director of the joint
7 legislative budget committee and the reason why this placement, rather than a
8 placement into a privately run facility for the developmentally disabled, was
9 deemed as the most appropriate placement. The department shall also report
10 if no new placements were made. The department shall make this report
11 available on or before July 15, 2015.

12 All monies in the long-term care system fund unexpended and
13 unencumbered at the end of fiscal year 2014-2015 revert to the state general
14 fund, subject to approval by the Arizona health care cost containment system
15 administration.

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

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

38 It is the intent of the legislature that the department of economic
39 security increase home and community based service provider rates by two per
40 cent above the June 30, 2014 rate beginning on July 1, 2014. The two per
41 cent provider rate increase for home and community based service provider
42 rates may not be used for any administrative costs of the department of
43 economic security. It is the intent of the legislature that the department
44 of economic security not reduce any developmentally disabled provider rates

1 in order to fund increases for other developmentally disabled provider
2 service rates.

3 Employment and rehabilitation services

4 Of the \$130,396,600 appropriated for day care subsidy, plus any funding
5 authorized to be deferred to fiscal year 2015-2016, \$115,199,900 is for a
6 program in which the upper income limit is no more than one hundred
7 sixty-five per cent of the federal poverty level.

8 All federal workforce investment act monies that are received by this
9 state in excess of \$56,060,000 are appropriated to the workforce investment
10 act services line item. Before the expenditure of these increased monies,
11 the department of economic security shall report the intended use of monies
12 above \$56,060,000 to the joint legislative budget committee.

13 Departmentwide

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

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

30 Any federal temporary assistance for needy families block grant monies
31 received in fiscal year 2014-2015, including the beginning balance, by the
32 department of economic security in excess of \$218,705,400 is appropriated to
33 the department in fiscal year 2014-2015. For every dollar the department of
34 economic security receives in federal temporary assistance for needy families
35 block grant monies in fiscal year 2014-2015 in excess of the \$218,705,400
36 appropriated, minus any fiscal year 2013-2014 revertments expected to be
37 spent as administrative adjustments in fiscal year 2014-2015, the
38 department's state general fund appropriation is reduced by a corresponding
39 dollar amount. The department shall report to the joint legislative budget
40 committee and the governor's office of strategic planning and budgeting on or
41 before September 1, 2014 its estimate of how much of its fiscal year
42 2013-2014 revertment will be spent as administrative adjustments in fiscal
43 year 2014-2015 and excluded from the total amount of federal temporary
44 assistance for needy families block grant monies. On or before June 30,
45 2015, the department shall notify the joint legislative budget committee and

1 the governor's office of strategic planning and budgeting of the amount of
 2 state general fund monies, if any, that will not be expended under this
 3 provision.

4 Before expending monies from the contingency funding line item in
 5 fiscal year 2014-2015, the department of economic security shall submit an
 6 expenditure plan to the joint legislative budget committee for its review.
 7 Monies in the contingency funding line item must be spent only to address
 8 unanticipated shortfalls in child protective services.

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

	<u>2014-15</u>
11 FTE positions	175.9
12 Operating lump sum appropriation \$	8,599,100
13 Fund sources:	
14 State general fund \$	8,261,000
15 Teacher certification fund	138,100
16 Department of education empowerment	
17 scholarship account fund	200,000

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

21 Basic state aid	\$2,415,582,600
22 Fund sources:	
23 State general fund	\$2,369,107,100
24 Permanent state school fund	46,475,500

25 The above appropriation provides basic state support to school
 26 districts for maintenance and operations funding as provided by section
 27 15-973, Arizona Revised Statutes, and includes an estimated \$46,475,500 in
 28 expendable income derived from the permanent state school fund and from state
 29 trust lands pursuant to section 37-521, subsection B, Arizona Revised
 30 Statutes, for fiscal year 2014-2015.

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

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

1 K-3 reading 40,007,600

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

7 Student success funding \$ 1,500,000

8 Fund sources:

9 Student success fund \$ 1,500,000

10 Additional state aid 352,502,000

11 Special education fund 33,242,100

12 Other state aid to districts 983,900

13 Accountability and achievement

14 testing \$ 18,223,600

15 Fund sources:

16 State general fund \$ 11,223,600

17 Proposition 301 fund 7,000,000

18 Before making any changes to the achievement testing program that will
 19 increase program costs, the state board of education shall submit the
 20 estimated fiscal impact of those changes to the joint legislative budget
 21 committee for review.

22 Adult education 4,500,000

23 Alternative teacher development

24 program 500,000

25 The department of education shall award the appropriated amount to a
 26 service provider that meets all of the requirements of section 15-552,
 27 Arizona Revised Statutes. The service provider shall dedicate fifty per cent
 28 of the appropriated amount for alternative teacher development programs in
 29 counties with a population of more than nine hundred thousand persons
 30 according to the 2010 United States decennial census and fifty per cent of
 31 the appropriated amount for alternative teacher development programs in
 32 counties with a population of less than nine hundred thousand persons
 33 according to the 2010 United States decennial census.

34 Arizona structured English immersion

35 fund 4,960,400

36 English learner administration 6,516,200

37 The department of education must use the appropriated amount to provide
 38 English language acquisition services for the purposes of section 15-756.07,
 39 Arizona Revised Statutes, and for the costs of providing English language
 40 proficiency assessments, scoring and ancillary materials as prescribed by the
 41 department of education to school districts and charter schools for the
 42 purposes of title 15, chapter 7, article 3.1, Arizona Revised Statutes. The
 43 department of education may use a portion of the appropriated amount to hire
 44 staff or contract with a third party to carry out the purposes of section
 45 15-756.07, Arizona Revised Statutes. Notwithstanding section 41-192, Arizona

1 Revised Statutes, the superintendent of public instruction also may use a
 2 portion of the appropriated amount to contract with one or more private
 3 attorneys to provide legal services in connection with the case of Flores v.
 4 State of Arizona, No. CIV 92-596-TUC-RCC.

5 JTED performance pay 500,000

6 The department of education shall distribute the appropriated amount to
 7 joint technical education districts on a pro rata basis based on the number
 8 of related placements reported for each individual joint technical education
 9 district relative to the number of related placements reported for joint
 10 technical education districts for the state as a whole in the most recent
 11 joint technical education district report published by the department
 12 pursuant to section 15-393, subsection M, Arizona Revised Statutes.

13 JTED soft capital and equipment 1,000,000

14 The department of education shall distribute the appropriated amount to
 15 joint technical education districts with fewer than two thousand average
 16 daily membership pupils for soft capital and equipment expenses. The
 17 appropriated amount must be allocated on a pro rata basis based on the
 18 average daily membership of eligible joint technical education districts.

19 Student success fund deposit 2,400,000*

20 School safety program 3,646,400

21 State block grant for vocational
 22 education 11,575,400

23 Teacher certification \$ 1,841,900

24 Fund sources:

25 Teacher certification fund \$ 1,841,900

26 State board of education \$ 1,614,400

27 Fund sources:

28 State general fund \$ 1,234,700

29 Teacher certification fund 379,700

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

33 Total appropriation - state board of
 34 education and superintendent
 35 of public instruction

36

\$2,909,695,600

37 Fund sources:

38 State general fund \$2,852,160,400

39 Proposition 301 fund 7,000,000

40 Permanent state school fund 46,475,500

41 Teacher certification fund 2,359,700

42 Student success fund 1,500,000

43 Department of education empowerment
 44 scholarship account fund 200,000

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

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

15 For fiscal year 2014-2015, the state board of education, in
 16 collaboration with the department of education and the department of
 17 administration, shall report quarterly on or before the last day of each
 18 calendar quarter on its progress in implementing the education learning and
 19 accountability fund to the president of the senate, the speaker of the house
 20 of representatives, the chairpersons of the senate and house of
 21 representatives appropriations committees, the director of the joint
 22 legislative budget committee and the director of the governor's office of
 23 strategic planning and budgeting.

24 Sec. 27. DEPARTMENT OF EMERGENCY AND MILITARY AFFAIRS

25		<u>2014-15</u>
26	FTE positions	63.1
27	Administration	\$ 1,805,700
28	Emergency management	861,900
29	Military affairs	2,542,900
30	Military installation fund deposit	<u>2,000,000</u>
31	Total appropriation - department of	
32	emergency and military affairs	\$ 7,210,500
33	Fund sources:	
34	State general fund	\$ 7,077,800
35	Emergency response fund	132,700

36 The department of emergency and military affairs appropriation includes
 37 \$1,215,000 for service contracts. This amount is exempt from the provisions
 38 of section 35-190, Arizona Revised Statutes, relating to lapsing of
 39 appropriations, except that all fiscal year 2014-2015 monies remaining
 40 unexpended and unencumbered on October 31, 2015 revert to the state general
 41 fund.

1	Sec. 28. DEPARTMENT OF ENVIRONMENTAL QUALITY	
2		<u>2014-15</u>
3	FTE positions	322.0
4	Operating lump sum appropriation	\$ 46,214,500
5	Safe drinking water program	1,800,000
6	Emissions control contractor	
7	payment	<u>21,119,500</u>
8	Total appropriation - department of	
9	environmental quality	\$ 69,134,000
10	Fund sources:	
11	Air permits administration fund	\$ 7,143,900
12	Air quality fund	5,376,400
13	Emissions inspection fund	28,392,300
14	Hazardous waste management fund	1,742,700
15	Indirect cost recovery fund	13,308,500
16	Recycling fund	1,359,400
17	Solid waste fee fund	1,242,700
18	Underground storage tank	
19	revolving fund	22,000
20	Water quality fee fund	10,546,100

21 Before spending any monies from the safe water drinking program line
 22 item, the department shall submit an expenditure plan for review by the joint
 23 legislative budget committee.

24 Pursuant to section 49-282, Arizona Revised Statutes, the department of
 25 environmental quality shall submit a fiscal year 2015-2016 budget for the
 26 water quality assurance revolving fund before September 1, 2014, for review
 27 by the senate and house of representatives appropriations committees.

28 The department of environmental quality shall report annually on the
 29 progress of WQARF activities, including emergency response, priority site
 30 remediation, cost recovery activity, revenue and expenditure activity and
 31 other WQARF-funded program activity. This report must also include a budget
 32 for the WQARF program that is developed in consultation with the WQARF
 33 advisory board. The department shall submit the fiscal year 2014-2015 report
 34 to the joint legislative budget committee on or before September 1, 2014.
 35 This budget must specify the monies budgeted for each listed site during
 36 fiscal year 2014-2015. In addition, the department and the advisory board
 37 shall prepare and submit to the joint legislative budget committee, on or
 38 before October 2, 2014, a report in a table format summarizing the current
 39 progress on remediation of each listed site on the WQARF registry. The table
 40 must include the stage of remediation for each site at the end of fiscal year
 41 2013-2014, indicate whether the current stage of remediation is anticipated
 42 to be completed in fiscal year 2014-2015 and indicate the anticipated stage
 43 of remediation at each listed site at the end of fiscal year 2014-2015,
 44 assuming fiscal year 2014-2015 funding levels. The department and advisory

1 board may include other relevant information about the listed sites in the
2 table.

3 All air permits administration revenues received by the department of
4 environmental quality in excess of \$7,143,900 in fiscal year 2014-2015 are
5 appropriated to the department. Before the expenditure of air permits
6 administration receipts in excess of \$7,143,900 in fiscal year 2014-2015, the
7 department of environmental quality shall report the intended use of the
8 monies to the joint legislative budget committee.

9 All indirect cost recovery fund revenues received by the department of
10 environmental quality in excess of \$13,308,500 in fiscal year 2014-2015 are
11 appropriated to the department. Before the expenditure of indirect cost
12 recovery fund receipts in excess of \$13,308,500 in fiscal year 2014-2015, the
13 department of environmental quality shall report the intended use of the
14 monies to the joint legislative budget committee.

15 Sec. 29. GOVERNOR'S OFFICE OF EQUAL OPPORTUNITY

16			<u>2014-15</u>
17	FTE positions		4.0
18	Lump sum appropriation	\$	188,500
19	Fund sources:		
20	State general fund	\$	188,500

21 Sec. 30. STATE BOARD OF EQUALIZATION

22			<u>2014-15</u>
23	FTE positions		7.0
24	Lump sum appropriation	\$	639,500
25	Fund sources:		
26	State general fund	\$	639,500

27 Sec. 31. BOARD OF EXECUTIVE CLEMENCY

28			<u>2014-15</u>
29	FTE positions		14.0
30	Lump sum appropriation	\$	958,400
31	Fund sources:		
32	State general fund	\$	958,400

33 The board of executive clemency shall report to the staff directors of
34 the joint legislative budget committee and the governor's office of strategic
35 planning and budgeting on or before November 1, 2014 on the total number and
36 types of cases it reviewed in fiscal year 2013-2014.

37 Sec. 32. ARIZONA EXPOSITION AND STATE FAIR BOARD

38			<u>2014-15</u>
39	FTE positions		184.0
40	Lump sum appropriation	\$	11,618,800
41	Fund sources:		
42	Arizona exposition and state		
43	fair fund	\$	11,618,800

1	Sec. 33. DEPARTMENT OF FINANCIAL INSTITUTIONS	
2		<u>2014-15</u>
3	FTE positions	60.1
4	Lump sum appropriation	\$ 4,266,200
5	Fund sources:	
6	State general fund	\$ 3,019,100
7	Financial services fund	1,247,100
8	The department of financial institutions shall assess and set fees to	
9	ensure that monies deposited in the state general fund will equal or exceed	
10	its expenditure from the state general fund.	
11	Sec. 34. DEPARTMENT OF FIRE, BUILDING AND LIFE SAFETY	
12		<u>2014-15</u>
13	FTE positions	48.0
14	Operating lump sum appropriation	\$ 2,026,000
15	Fire school	<u>175,000</u>
16	Total appropriation - department of	
17	fire, building and life safety	\$ 2,201,000
18	Fund sources:	
19	State general fund	\$ 2,201,000
20	Sec. 35. STATE FORESTER	
21		<u>2014-15</u>
22	FTE positions	55.0
23	Operating lump sum appropriation	\$ 2,779,200
24	Environmental county grants	275,000
25	Inmate fire crews	695,700
26	Fire suppression	1,000,000
27	Hazardous vegetation removal	<u>1,350,000</u>
28	Total appropriation - state forester	\$ 6,099,900
29	Fund sources:	
30	State general fund	\$ 6,099,900
31	Sec. 36. STATE BOARD OF FUNERAL DIRECTORS AND EMBALMERS	
32		<u>2014-15</u>
33	FTE positions	4.0
34	Lump sum appropriation	\$ 353,600
35	Fund sources:	
36	Board of funeral directors' and	
37	embalmers' fund	\$ 353,600
38	Sec. 37. ARIZONA GAME AND FISH DEPARTMENT	
39		<u>2014-15</u>
40	FTE positions	273.5
41	Operating lump sum appropriation	\$ 34,347,800
42	Pittman - Robertson/Dingell -	
43	Johnson act	3,808,000
44	Performance incentive pay program	346,100*

1	Lower Colorado multispecies	
2	conservation	350,000
3	Watercraft grant program	1,000,000
4	Watercraft safety education program	<u>250,000</u>
5	Total appropriation - game and fish	
6	department	\$ 40,101,900
7	Fund sources:	
8	Capital improvement fund	\$ 999,700
9	Game and fish fund	34,184,100
10	Wildlife endowment fund	16,000
11	Watercraft licensing fund	4,555,800
12	Game, non-game, fish and	
13	endangered species fund	346,300

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

18 The \$300,000 from the game and fish fund and \$46,100 from the
 19 watercraft licensing fund in fiscal year 2014-2015 for the performance
 20 incentive pay program line item must be used for personal services and
 21 employee-related expenditures associated with the department's performance
 22 incentive pay program. This appropriation is a continuing appropriation and
 23 is exempt from the provisions of section 35-190, Arizona Revised Statutes,
 24 relating to lapsing of appropriations.

25 Sec. 38. DEPARTMENT OF GAMING

26		<u>2014-15</u>
27	FTE positions	115.3
28	Operating lump sum appropriation	\$ 8,312,900
29	Additional operating expenses	800,400
30	Casino operations certification	2,104,000
31	Problem gambling	<u>2,279,700</u>
32	Total appropriation - department of gaming	\$ 13,497,000
33	Fund sources:	
34	Tribal-state compact fund	\$ 2,104,000
35	Arizona benefits fund	11,093,000
36	State lottery fund	300,000

37 The department of gaming shall report to the staff directors of the
 38 joint legislative budget committee and the governor's office of strategic
 39 planning and budgeting on or before December 1, 2014 on the expected amount
 40 and purpose of expenditures from the additional operating expenses line item
 41 for fiscal year 2014-2015. The report must include the projected line item
 42 detail.

1	Sec. 39. ARIZONA GEOLOGICAL SURVEY	
2		<u>2014-15</u>
3	FTE positions	10.3
4	Lump sum appropriation	\$ 941,400
5	Fund sources:	
6	State general fund	\$ 941,400
7	Sec. 40. OFFICE OF THE GOVERNOR	
8		<u>2014-15</u>
9	Lump sum appropriation	\$ 6,926,000*
10	Fund sources:	
11	State general fund	\$ 6,926,000
12	Included in the lump sum appropriation of \$6,926,000 for fiscal year	
13	2014-2015 is \$10,000 for the purchase of mementos and items for visiting	
14	officials.	
15	Sec. 41. GOVERNOR'S OFFICE OF STRATEGIC PLANNING AND BUDGETING	
16		<u>2014-15</u>
17	FTE positions	22.0
18	Lump sum appropriation	\$ 1,993,200*
19	Fund sources:	
20	State general fund	\$ 1,993,200
21	Sec. 42. DEPARTMENT OF HEALTH SERVICES	
22		<u>2014-15</u>
23	FTE positions	1,176.7
24	Operating lump sum appropriation	\$ 66,389,200
25	<u>Public health/family health</u>	
26	Adult cystic fibrosis	105,200
27	AIDS reporting and surveillance	1,000,000
28	Alzheimer's disease research	2,375,000
29	Breast and cervical cancer and	
30	bone density screening	1,369,400
31	County tuberculosis provider care	
32	and control	590,700
33	Folic acid	400,000
34	High risk perinatal services	2,543,400
35	Newborn screening program	6,307,000
36	Nonrenal disease management	198,000
37	Nursing facility study	50,000
38	Poison control centers funding	990,000
39	Renal dental care and nutrition	
40	supplements	300,000
41	<u>Behavioral health</u>	
42	Arizona state hospital - operating	58,349,500
43	Arizona state hospital - restoration	
44	to competency	900,000

1	Arizona state hospital - sexually	
2	violent persons	9,728,700
3	Crisis services	16,391,100
4	Medicaid behavioral health -	
5	adult expansion	73,805,900
6	Medicaid behavioral health -	
7	comprehensive medical and	
8	dental program	182,521,300
9	Medicaid behavioral health -	
10	proposition 204	533,313,600
11	Medicaid behavioral health -	
12	traditional	819,169,600
13	Medicaid insurance premium	
14	payments	23,795,400
15	Medicare clawback payments	14,100,700
16	Mental health first aid	250,000
17	Non-medicaid seriously	
18	mentally ill services	78,846,900
19	Proposition 204 administration	6,446,700
20	Supported housing	<u>5,324,800</u>
21	Total appropriation and expenditure	
22	authority - department of	
23	health services	\$1,905,562,100
24	Fund sources:	
25	State general fund	\$ 613,163,100
26	Arizona state hospital fund	9,587,800
27	Arizona state hospital land	
28	earnings fund	650,000
29	Capital outlay stabilization fund	1,559,800
30	Child fatality review fund	94,800
31	Emergency medical services	
32	operating fund	5,121,400
33	Environmental laboratory licensure	
34	revolving fund	926,900
35	Federal child care and development	
36	fund block grant	879,400
37	Health services licensing fund	9,272,600
38	Indirect cost fund	8,940,400
39	Newborn screening program fund	6,738,900
40	Nursing care institution resident	
41	protection revolving fund	88,200
42	Substance abuse services fund	2,250,000
43	Tobacco tax and health care fund -	
44	health research account	1,000,000

1	Tobacco tax and health care fund -	
2	medically needy account	35,467,000
3	Vital records electronic systems	
4	fund	3,634,700
5	Federal medicaid authority	1,206,187,100

6 Public health/family health

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

10 Of the \$2,375,000 for Alzheimer's disease research, \$1,000,000 of that
11 amount is from the tobacco tax and health care fund - health research
12 account.

13 Behavioral health

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

17 The department of health services shall report to the joint legislative
18 budget committee within thirty days after the end of each calendar quarter on
19 the progress in implementing the Arnold v. Sarn lawsuit settlement. The
20 report must include at a minimum the department's progress toward meeting all
21 criteria specified in the 2014 joint stipulation, including the development
22 and estimated cost of additional behavioral health service capacity in
23 Maricopa county as follows: supported housing services for 1,200 class
24 members, supported employment services for 750 class members, 8 assertive
25 community treatment teams and consumer operated services for 1,500 class
26 members. The department shall also report the amounts, by fund source, it
27 plans to use to pay for expanded services.

28 The amounts included in the proposition 204 administration and medicaid
29 behavioral health - proposition 204 line items include all available sources
30 of funding consistent with section 36-2901.01, subsection B, Arizona Revised
31 Statutes.

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

36 The department shall report to the joint legislative budget committee
37 on or before March 1 of each year on preliminary actuarial estimates of the
38 capitation rate changes for the following fiscal year along with the reasons
39 for the estimated changes. For any actuarial estimates that include a range,
40 the total range from minimum to maximum may not be more than two per cent.
41 Before implementation of any changes in capitation rates for any behavioral
42 health line items, the department of health services shall report its
43 expenditure plan for review by the joint legislative budget committee.
44 Before the department implements any changes in policy affecting the amount,
45 sufficiency, duration and scope of health care services and who may provide

1 services, the department shall prepare a fiscal impact analysis on the
 2 potential effects of this change on the following year's capitation rates.
 3 If the fiscal analysis demonstrates that these changes will result in
 4 additional state costs of \$500,000 or more for a given fiscal year, the
 5 department shall submit the policy changes for review by the joint
 6 legislative budget committee.

7 On or before January 6, 2015, the department of health services shall
 8 report to the director of the joint legislative budget committee the total
 9 amount of medicaid reconciliation payments and penalties received on or
 10 before that date since July 1, 2014. On June 30, 2015, the department shall
 11 report the same information for all of fiscal year 2014-2015.

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

14 Departmentwide

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

27 Sec. 43. ARIZONA HISTORICAL SOCIETY

28		<u>2014-15</u>
29	FTE positions	51.9
30	Operating lump sum appropriation	\$ 2,116,500
31	Arizona experience museum	428,300
32	Field services and grants	66,000
33	Papago park museum	<u>544,200</u>
34	Total appropriation - Arizona historical	
35	society	\$ 3,155,000
36	Fund sources:	
37	State general fund	\$ 3,155,000

38 On or before November 28, 2014, the Arizona historical society and the
 39 department of administration shall submit a joint report to the joint
 40 legislative budget committee on the options for use of the now-vacant mining
 41 and mineral museum at 1502 West Washington street. The options may include
 42 reopening the space as a museum, converting the space into offices or selling
 43 the facility. The report must address the costs of each option. The report
 44 must also identify the option recommended by the society and the option
 45 recommended by the department.

1	Sec. 44. PRESCOTT HISTORICAL SOCIETY		
2			<u>2014-15</u>
3	FTE positions		13.0
4	Lump sum appropriation	\$	826,000
5	Fund sources:		
6	State general fund	\$	826,000
7	Sec. 45. BOARD OF HOMEOPATHIC AND INTEGRATED MEDICINE EXAMINERS		
8			<u>2014-15</u>
9	FTE positions		1.0
10	Lump sum appropriation	\$	102,100
11	Fund sources:		
12	Board of homeopathic and		
13	integrated medicine		
14	examiners' fund	\$	102,100
15	Sec. 46. ARIZONA DEPARTMENT OF HOUSING		
16			<u>2014-15</u>
17	FTE positions		3.0
18	Lump sum appropriation	\$	313,800
19	Fund sources:		
20	Housing trust fund	\$	313,800
21	Sec. 47. ARIZONA COMMISSION OF INDIAN AFFAIRS		
22			<u>2014-15</u>
23	FTE positions		3.0
24	Lump sum appropriation	\$	56,900
25	Fund sources:		
26	State general fund	\$	56,900
27	Sec. 48. INDUSTRIAL COMMISSION OF ARIZONA		
28			<u>2014-15</u>
29	FTE positions		235.6
30	Lump sum appropriation	\$	19,989,500
31	Fund sources:		
32	Administrative fund	\$	19,989,500
33	Sec. 49. DEPARTMENT OF INSURANCE		
34			<u>2014-15</u>
35	FTE positions		90.5
36	Lump sum appropriation	\$	5,364,900
37	Fund sources:		
38	State general fund	\$	5,364,900
39	Sec. 50. ARIZONA JUDICIARY		
40			<u>2014-15</u>
41	<u>Supreme court</u>		
42	FTE positions		175.0
43	Operating lump sum appropriation	\$	14,072,600
44	Automation		11,344,600
45	Case and cash management system		3,326,500

1	County reimbursements	187,900
2	Court appointed special advocate	3,042,900
3	Domestic relations	655,400
4	Foster care review board	3,617,100
5	Commission on judicial conduct	522,300
6	Judicial nominations and	
7	performance review	428,400
8	Model court	447,600
9	State aid	<u>5,949,100</u>
10	Total appropriation - supreme court	\$ 43,594,400
11	Fund sources:	
12	State general fund	\$ 16,020,000
13	Confidential intermediary and	
14	fiduciary fund	488,000
15	Court appointed special advocate	
16	fund	2,940,900
17	Criminal justice enhancement fund	3,004,500
18	Defensive driving school fund	4,194,400
19	Judicial collection enhancement	
20	fund	14,002,000
21	State aid to the courts fund	2,944,600

22 On or before September 1, 2014, the supreme court shall report to the
 23 joint legislative budget committee on current and future automation projects
 24 coordinated by the administrative office of the courts. The report must
 25 include a list of court automation projects receiving or anticipated to
 26 receive state monies in the current or next two fiscal years as well as a
 27 description of each project, the number of FTE positions, the entities
 28 involved and the goals and anticipated results for each automation project.
 29 The report must be submitted in one summary document. The report must
 30 indicate each project's total multiyear cost by fund source and budget line
 31 item, including any prior year, current year and future year expenditures.

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

34 Of the \$187,900 appropriated for county reimbursements, state grand
 35 jury is limited to \$97,900 and capital postconviction relief is limited to
 36 \$90,000.

37	<u>Court of appeals</u>	
38	FTE positions	136.8
39	Division I	\$ 9,896,900
40	Division II	<u>\$ 4,289,800</u>
41	Total appropriation - court of appeals	\$ 14,186,700

42	Fund sources:	
43	State general fund	\$ 14,186,700

44 Of the 136.8 FTE positions for fiscal year 2014-2015, 98.3 FTE
 45 positions are for Division I and 38.5 FTE positions are for Division II.

1	<u>Superior court</u>	
2	FTE positions	137.5
3	Judges compensation	\$ 7,682,500
4	Adult standard probation	17,658,900
5	Adult intensive probation	12,417,500
6	Community punishment	2,310,100
7	Interstate compact	748,500
8	Drug court	1,013,600
9	Juvenile standard probation	4,756,200
10	Juvenile intensive probation	9,175,600
11	Juvenile treatment services	22,341,400
12	Juvenile family counseling	660,400
13	Juvenile crime reduction	5,192,100
14	Juvenile diversion consequences	9,024,900
15	Special water master	<u>220,000</u>
16	Total appropriation - superior court	\$ 93,201,700
17	Fund sources:	
18	State general fund	\$ 79,670,300
19	Criminal justice enhancement fund	7,002,200
20	Drug treatment and education fund	500,000
21	Judicial collection enhancement	
22	fund	6,029,200

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

29 Up to 4.6 per cent of the amounts appropriated for juvenile treatment
 30 services and juvenile diversion consequences may be retained and expended by
 31 the supreme court to administer the programs established pursuant to section
 32 8-322, Arizona Revised Statutes, and to conduct evaluations as needed. The
 33 remaining portion of the juvenile treatment services and juvenile diversion
 34 consequences appropriations must be deposited in the juvenile probation
 35 services fund established by section 8-322, Arizona Revised Statutes.

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

40 On or before November 1, 2014, the administrative office of the courts
 41 shall report to the joint legislative budget committee the fiscal year
 42 2013-2014 actual, fiscal year 2014-2015 estimated and fiscal year 2015-2016
 43 requested amounts for the following:

1 1. On a county-by-county basis, the number of authorized and filled
 2 case carrying probation positions and non-case carrying positions,
 3 distinguishing between adult standard, adult intensive, juvenile standard and
 4 juvenile intensive. The report must indicate the level of state probation
 5 funding, other state funding, county funding and probation surcharge funding
 6 for those positions.

7 2. Total receipts and expenditures by county and fund source for the
 8 adult standard, adult intensive, juvenile standard and juvenile intensive
 9 probation line items, including the amount of personal services expended from
 10 each revenue source of each account.

11 3. The amount of monies from the adult standard, adult intensive,
 12 juvenile standard and juvenile intensive probation line items that the office
 13 does not distribute as direct aid to counties. The report must delineate how
 14 the office expends these monies that are not distributed as direct aid to
 15 counties.

16 Sec. 51. DEPARTMENT OF JUVENILE CORRECTIONS

17		<u>2014-15</u>
18	FTE positions	738.5
19	Lump sum appropriation	\$ 47,748,100
20	Fund sources:	
21	State general fund	\$ 43,822,700
22	State charitable, penal and	
23	reformatory institutions	
24	land fund	1,098,600
25	Criminal justice enhancement fund	530,600
26	State education fund for committed	
27	youth	2,296,200

28 Twenty-five per cent of land earnings and interest from the state
 29 charitable, penal and reformatory institutions land fund must be distributed
 30 to the department of juvenile corrections, in compliance with section 25 of
 31 the enabling act and the Constitution of Arizona, to be used for the support
 32 of state juvenile institutions and reformatories.

33 Sec. 52. STATE LAND DEPARTMENT

34		<u>2014-15</u>
35	FTE positions	130.7
36	Operating lump sum appropriation	\$ 15,104,600
37	Natural resource conservation	
38	districts	650,000
39	CAP user fees	673,600
40	Due diligence fund	500,000
41	Scanning and digitizing trust	
42	land records	1,200,000
43	Northern Arizona landing strip	<u>10,000</u>
44	Total appropriation - state land department	\$ 18,138,200

1 Fund sources:
2 State general fund \$ 12,515,700
3 Environmental special plate fund 260,000
4 Due diligence fund 500,000
5 Trust land management fund 4,862,500
6 The appropriation includes \$673,600 for central Arizona project user
7 fees in fiscal year 2014-2015. For fiscal year 2014-2015, from
8 municipalities that assume their allocation of central Arizona project water
9 for every dollar received as reimbursement to the state for past central
10 Arizona water conservation district payments, one dollar reverts to the state
11 general fund in the year that the reimbursement is collected.
12 Of the amount appropriated for natural resource conservation districts
13 in fiscal year 2014-2015, \$30,000 must be used to provide grants to natural
14 resource conservation districts environmental education centers.
15 Sec. 53. LEGISLATURE
16 2014-15
17 Senate
18 Lump sum appropriation \$ 8,283,800*
19 Fund sources:
20 State general fund \$ 8,283,800
21 Included in the lump sum appropriation of \$8,283,800 for fiscal year
22 2014-2015 is \$1,000 for the purchase of mementos and items for visiting
23 officials.
24 House of representatives
25 Lump sum appropriation \$ 13,372,200*
26 Fund sources:
27 State general fund \$ 13,372,200
28 Included in the lump sum appropriation of \$13,372,200 for fiscal year
29 2014-2015 is \$1,000 for the purchase of mementos and items for visiting
30 officials.
31 Legislative council
32 FTE positions 48.0
33 Operating lump sum appropriation \$ 7,418,000
34 Ombudsman-citizens aide office 828,500
35 Total appropriation - legislative
36 council \$ 8,246,500*
37 Fund sources:
38 State general fund \$ 8,246,500
39 Dues for the council of state governments may be expended only on an
40 affirmative vote of the legislative council.
41 Joint legislative budget committee
42 FTE positions 29.0
43 Lump sum appropriation \$ 2,492,000*
44 Fund sources:
45 State general fund \$ 2,492,000

1	<u>Auditor general</u>	
2	FTE positions	184.8
3	Lump sum appropriation	\$ 17,989,700*
4	Fund sources:	
5	State general fund	\$ 17,989,700
6	Included in the lump sum appropriation is funding to pay state rent at	
7	the statewide rate.	
8	Sec. 54. DEPARTMENT OF LIQUOR LICENSES AND CONTROL	
9		<u>2014-15</u>
10	FTE positions	45.2
11	Operating lump sum appropriation	\$ 2,939,100
12	Licensing replacement system	<u>626,700</u>
13	Total appropriation - department of	
14	liquor licenses and control	\$ 3,565,800
15	Fund sources:	
16	Liquor licenses fund	\$ 3,565,800
17	Sec. 55. ARIZONA STATE LOTTERY COMMISSION	
18		<u>2014-15</u>
19	FTE positions	98.8
20	Operating lump sum appropriation	\$ 8,418,700
21	Advertising	<u>15,500,000</u>
22	Total appropriation - Arizona state	
23	lottery commission	\$ 23,918,700
24	Fund source:	
25	State lottery fund	\$ 23,918,700
26	An amount equal to twenty per cent of tab ticket sales is appropriated	
27	for payment of sales commissions to charitable organizations. This amount is	
28	currently estimated to be \$852,300 in fiscal year 2014-2015.	
29	An amount equal to 3.6 per cent of actual instant ticket sales is	
30	appropriated for the printing of instant tickets or for contractual	
31	obligations concerning instant ticket distribution. This amount is currently	
32	estimated to be \$18,571,300 in fiscal year 2014-2015.	
33	An amount equal to a percentage of actual online game sales as	
34	determined by contract is appropriated for payment of online vendor fees.	
35	This amount is currently estimated to be \$9,399,400, or 3.7 per cent of	
36	actual online ticket sales in fiscal year 2014-2015.	
37	An amount equal to 6.5 per cent of gross lottery game sales, less tab	
38	tickets, is appropriated for payment of sales commissions to ticket	
39	retailers. An additional amount not to exceed 0.5 per cent of gross lottery	
40	game sales is appropriated for payment of sales commissions to ticket	
41	retailers. The combined amount is currently estimated to be 6.7 per cent of	
42	total ticket sales, or \$51,298,200 in fiscal year 2014-2015.	

1	Sec. 56. BOARD OF MASSAGE THERAPY	
2		<u>2014-15</u>
3	FTE positions	5.0
4	Lump sum appropriation	\$ 457,200
5	Fund sources:	
6	Board of massage therapy fund	\$ 457,200
7	Sec. 57. ARIZONA MEDICAL BOARD	
8		<u>2014-15</u>
9	FTE positions	58.5
10	Lump sum appropriation	\$ 5,738,700
11	Fund sources:	
12	Arizona medical board fund	\$ 5,738,700
13	The Arizona medical board may use up to seven per cent of the Arizona	
14	medical board fund balance remaining at the end of each fiscal year for a	
15	performance based incentive program the following fiscal year based on the	
16	program established by section 38-618, Arizona Revised Statutes.	
17	Sec. 58. STATE MINE INSPECTOR	
18		<u>2014-15</u>
19	FTE positions	14.0
20	Operating lump sum appropriation	\$ 1,028,600
21	Abandoned mines	194,700
22	Aggregate mined land reclamation	<u>112,500</u>
23	Total appropriation - state mine inspector	\$ 1,335,800
24	Fund sources:	
25	State general fund	\$ 1,223,300
26	Aggregate mining reclamation fund	112,500
27	All aggregate mining reclamation fund receipts received by the state	
28	mine inspector in excess of \$112,500 in fiscal year 2014-2015 are	
29	appropriated to the aggregate mined land reclamation line item. Before the	
30	expenditure of any aggregate mining reclamation fund receipts in excess of	
31	\$112,500 in fiscal year 2014-2015, the state mine inspector shall report the	
32	intended use of the monies to the joint legislative budget committee.	
33	Sec. 59. NATUROPATHIC PHYSICIANS MEDICAL BOARD	
34		<u>2014-15</u>
35	FTE positions	2.0
36	Lump sum appropriation	\$ 158,900
37	Fund sources:	
38	Naturopathic physicians medical	
39	board fund	\$ 158,900
40	Sec. 60. ARIZONA NAVIGABLE STREAM ADJUDICATION COMMISSION	
41		<u>2014-15</u>
42	FTE positions	2.0
43	Lump sum appropriation	\$ 129,200
44	Fund sources:	
45	State general fund	\$ 129,200

1	Sec. 61. ARIZONA STATE BOARD OF NURSING		
2			<u>2014-15</u>
3	FTE positions		42.2
4	Lump sum appropriation	\$	4,270,800
5	Fund sources:		
6	Board of nursing fund	\$	4,270,800
7	Sec. 62. BOARD OF EXAMINERS OF NURSING CARE INSTITUTION ADMINISTRATORS AND		
8	ASSISTED LIVING FACILITY MANAGERS		
9			<u>2014-15</u>
10	FTE positions		6.0
11	Lump sum appropriation	\$	420,200
12	Fund sources:		
13	Nursing care institution		
14	administrators' licensing and		
15	assisted living facility		
16	managers' certification fund	\$	420,200
17	Sec. 63. BOARD OF OCCUPATIONAL THERAPY EXAMINERS		
18			<u>2014-15</u>
19	FTE positions		1.5
20	Lump sum appropriation	\$	184,100
21	Fund sources:		
22	Occupational therapy fund	\$	184,100
23	Sec. 64. STATE BOARD OF DISPENSING OPTICIANS		
24			<u>2014-15</u>
25	FTE positions		1.0
26	Lump sum appropriation	\$	135,800
27	Fund sources:		
28	Board of dispensing opticians fund	\$	135,800
29	Sec. 65. STATE BOARD OF OPTOMETRY		
30			<u>2014-15</u>
31	FTE positions		2.0
32	Lump sum appropriation	\$	206,000
33	Fund sources:		
34	Board of optometry fund	\$	206,000
35	Sec. 66. ARIZONA BOARD OF OSTEOPATHIC EXAMINERS IN MEDICINE AND SURGERY		
36			<u>2014-15</u>
37	FTE positions		6.7
38	Lump sum appropriation	\$	801,500
39	Fund sources:		
40	Board of osteopathic examiners fund	\$	801,500

1	Sec. 67. ARIZONA STATE PARKS BOARD	
2		<u>2014-15</u>
3	FTE positions	163.0
4	Operating lump sum appropriation	\$ 10,592,400
5	Kartchner caverns state park	<u>2,228,700</u>
6	Total appropriation - Arizona state parks	
7	board	\$ 12,821,100
8	Fund sources:	
9	State parks revenue fund	\$ 12,821,100
10	All other operating expenditures include \$26,000 from the state parks	
11	revenue fund for Fool Hollow state park revenue sharing. If receipts to Fool	
12	Hollow exceed \$260,000 in fiscal year 2014-2015, an additional ten per cent	
13	of this increase of Fool Hollow receipts is appropriated from the state parks	
14	revenue fund to meet the revenue sharing agreement with the city of Show Low	
15	and the United States forest service.	
16	Sec. 68. STATE PERSONNEL BOARD	
17		<u>2014-15</u>
18	FTE positions	3.0
19	Lump sum appropriation	\$ 374,900
20	Fund sources:	
21	Personnel division fund -	
22	personnel board subaccount	\$ 374,900
23	Sec. 69. OFFICE OF PEST MANAGEMENT	
24		<u>2014-15</u>
25	FTE positions	30.0
26	Lump sum appropriation	\$ 1,700,000
27	Fund sources:	
28	Pest management fund	\$ 1,700,000
29	Sec. 70. ARIZONA STATE BOARD OF PHARMACY	
30		<u>2014-15</u>
31	FTE positions	18.0
32	Operating lump sum appropriation	\$ 2,017,000
33	One-time funding leave payout	<u>36,300*</u>
34	Total appropriation - Arizona state board	
35	of pharmacy	\$ 2,053,300
36	Fund sources:	
37	Arizona state board of pharmacy	
38	fund	\$ 2,053,300
39	Sec. 71. BOARD OF PHYSICAL THERAPY	
40		<u>2014-15</u>
41	FTE positions	4.0
42	Lump sum appropriation	\$ 407,900
43	Fund sources:	
44	Board of physical therapy fund	\$ 407,900

1 Sec. 72. ARIZONA PIONEERS' HOME

2		<u>2014-15</u>
3	FTE positions	106.3
4	Operating lump sum appropriation	\$ 6,059,400
5	Prescription drugs	<u>200,000</u>
6	Total appropriation - pioneers' home	\$ 6,259,400
7	Fund sources:	
8	State general fund	\$ 1,602,800
9	Miners' hospital fund	2,079,400
10	State charitable fund	2,577,200

11 Earnings on state lands and interest on the investment of the permanent
 12 land funds are appropriated for the Arizona pioneers' home and the state
 13 hospital for disabled miners in compliance with the enabling act and the
 14 Constitution of Arizona.

15 Sec. 73. STATE BOARD OF PODIATRY EXAMINERS

16		<u>2014-15</u>
17	FTE positions	1.0
18	Lump sum appropriation	\$ 147,300
19	Fund sources:	
20	Podiatry fund	\$ 147,300

21 Sec. 74. COMMISSION FOR POSTSECONDARY EDUCATION

22		<u>2014-15</u>
23	FTE positions	5.0
24	Operating lump sum appropriation	\$ 184,800
25	Leveraging educational assistance	
26	partnership (LEAP)	2,319,500
27	Arizona college and career guide	21,300
28	Math and science teacher	
29	initiative	176,000
30	Arizona minority educational	
31	policy analysis center	100,000
32	Twelve plus partnership	<u>130,500</u>
33	Total appropriation - commission for	
34	postsecondary education	\$ 2,932,100
35	Fund sources:	
36	State general fund	\$ 1,396,800
37	Postsecondary education fund	1,535,300

38 Each participating institution, public or private, in order to be
 39 eligible to receive state matching funds under the leveraging educational
 40 assistance partnership for grants to students, shall provide an amount of
 41 institutional matching funds that equals the amount of funds provided by the
 42 state to the institution for the leveraging educational assistance
 43 partnership. Administrative expenses incurred by the commission for
 44 postsecondary education must be paid from institutional matching funds and
 45 may not exceed twelve per cent of the funds in fiscal year 2014-2015.

1 Any unencumbered balance remaining in the postsecondary education fund
 2 on June 30, 2014, and all grant monies and other revenues received by the
 3 commission for postsecondary education, when paid into the state treasury,
 4 are appropriated for the explicit purposes designated by line items and for
 5 additional responsibilities prescribed in sections 15-1851 and 15-1852,
 6 Arizona Revised Statutes.

7 The appropriations for the Arizona college and career guide, Arizona
 8 minority educational policy analysis center and twelve plus partnership are
 9 estimates representing all monies distributed to this fund, including balance
 10 forward, revenue and transfers, during fiscal year 2014-2015. The
 11 appropriations shall be adjusted as necessary to reflect actual final
 12 receipts credited to the postsecondary education fund.

13	Sec. 75. STATE BOARD FOR PRIVATE POSTSECONDARY EDUCATION	
14		<u>2014-15</u>
15	FTE positions	4.0
16	Lump sum appropriation	\$ 395,600
17	Fund sources:	
18	Board for private postsecondary	
19	education fund	\$ 395,600
20	Sec. 76. STATE BOARD OF PSYCHOLOGIST EXAMINERS	
21		<u>2014-15</u>
22	FTE positions	4.0
23	Lump sum appropriation	\$ 409,800
24	Fund sources:	
25	Board of psychologist examiners	
26	fund	\$ 409,800
27	Sec. 77. DEPARTMENT OF PUBLIC SAFETY	
28		<u>2014-15</u>
29	FTE positions	1,907.7
30	Operating lump sum appropriation	\$210,014,900
31	GIITEM	21,304,700
32	GIITEM subaccount	2,390,000
33	Motor vehicle fuel	3,935,500
34	Public safety equipment	<u>2,890,000</u>
35	Total appropriation - department of public	
36	safety	\$240,535,100
37	Fund sources:	
38	State general fund	\$ 86,021,400
39	Arizona highway user revenue fund	89,247,100
40	State highway fund	6,743,800
41	Arizona highway patrol fund	19,020,900
42	Automation operations fund	296,200
43	Criminal justice enhancement fund	2,872,500

1	Safety enforcement and transportation	
2	infrastructure fund	1,566,300
3	Crime laboratory assessment fund	871,100
4	Crime laboratory operations fund	14,719,800
5	Arizona deoxyribonucleic acid	
6	identification system fund	6,321,200
7	Arizona automated fingerprint	
8	identification system fund	2,909,700
9	Gang and immigration intelligence	
10	team enforcement mission border	
11	security and law enforcement	
12	subaccount	2,390,000
13	Motorcycle safety fund	205,000
14	Risk management revolving fund	1,233,700
15	Parity compensation fund	1,950,000
16	Public safety equipment fund	2,890,000
17	Concealed weapons permit fund	1,276,400

18 Of the \$21,304,700 appropriated to GIITEM, \$9,327,600 must be used for
19 one hundred department of public safety GIITEM personnel. The additional
20 staff must include at least fifty sworn department of public safety positions
21 to be used for immigration enforcement and border security and fifty
22 department of public safety positions to assist GIITEM in various efforts,
23 including:

24 1. Strict enforcement of all federal laws relating to illegal aliens
25 and arresting illegal aliens.

26 2. Responding to or assisting any county sheriff or attorney in
27 investigating complaints of employment of illegal aliens.

28 3. Enforcing Arizona's law known as the Legal Arizona Workers Act,
29 strict enforcement of Arizona's SB 1070, Arizona's "Support Our Law
30 Enforcement and Safe Neighborhoods Act", investigating crimes of identity
31 theft in the context of hiring illegal aliens and the unlawful entry into the
32 country.

33 4. Taking strict enforcement action.

34 Any change in the GIITEM mission or allocation of monies must be
35 approved by the joint legislative budget committee. The department shall
36 submit an expenditure plan to the joint legislative budget committee for
37 review before expending any monies not identified in the department's
38 previous expenditure plans.

39 Of the \$21,304,700 appropriated to GIITEM, only \$2,603,400 is deposited
40 in the GIITEM fund established by section 41-1724, Arizona Revised Statutes,
41 and is appropriated for the purposes of that section. The \$2,603,400 is
42 exempt from the provisions of section 35-190, Arizona Revised Statutes,
43 relating to the lapsing of appropriations. This state recognizes that states
44 have inherent authority to arrest a person for any immigration violation.

1 Any monies remaining in the department of public safety joint account
 2 on June 30, 2015 revert to the funds from which they were appropriated. The
 3 reverted monies must be returned in direct proportion to the amounts
 4 appropriated.

5 Sec. 78. ARIZONA DEPARTMENT OF RACING

6		<u>2014-15</u>
7	FTE positions	40.5
8	Operating lump sum appropriation	\$ 2,895,900
9	Arizona breeders' award	250,000
10	County fairs livestock and	
11	agricultural promotion	<u>1,779,500</u>
12	Total appropriation - department of	
13	racing	\$ 4,925,400

14 Fund sources:

15	State general fund	\$ 2,029,500
16	Racing regulation fund	2,895,900

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

20 Sec. 79. RADIATION REGULATORY AGENCY

21		<u>2014-15</u>
22	FTE positions	29.0
23	Lump sum appropriation	\$ 1,626,200
24	Fund sources:	
25	State general fund	\$ 773,300
26	State radiologic technologist	
27	certification fund	273,300
28	Radiation regulatory fee fund	579,600

29 Sec. 80. STATE REAL ESTATE DEPARTMENT

30		<u>2014-15</u>
31	FTE positions	37.0
32	Lump sum appropriation	\$ 2,988,700
33	Fund sources:	
34	State general fund	\$ 2,988,700

35 Sec. 81. RESIDENTIAL UTILITY CONSUMER OFFICE

36		<u>2014-15</u>
37	FTE positions	11.0
38	Operating lump sum appropriation	\$ 1,189,400
39	Professional witnesses	<u>145,000*</u>
40	Total appropriation - residential utility	
41	consumer office	\$ 1,334,400
42	Fund sources:	
43	Residential utility consumer	
44	office revolving fund	\$ 1,334,400

1	Sec. 82. BOARD OF RESPIRATORY CARE EXAMINERS	
2		<u>2014-15</u>
3	FTE positions	4.0
4	Lump sum appropriation	\$ 297,100
5	Fund sources:	
6	Board of respiratory care	
7	examiners fund	\$ 297,100
8	Sec. 83. ARIZONA STATE RETIREMENT SYSTEM	
9		<u>2014-15</u>
10	FTE positions	246.9
11	Operating lump sum appropriation	\$ 24,802,500
12	Automation upgrades	<u>4,484,500*</u>
13	Total appropriation - state retirement	
14	system	\$ 29,287,000
15	Fund sources:	
16	Arizona state retirement system	
17	administration account	\$ 26,487,000
18	Long-term disability trust fund	
19	administration account	2,800,000
20	Sec. 84. DEPARTMENT OF REVENUE	
21		<u>2014-15</u>
22	FTE positions	880.8
23	Operating lump sum appropriation	\$ 64,809,500
24	BRITS operational support	7,602,500
25	Unclaimed property administration	
26	and audit	<u>1,218,500</u>
27	Total appropriation - department of revenue	\$ 73,630,500
28	Fund sources:	
29	State general fund	\$ 48,125,300
30	DOR administrative fund	24,428,700
31	Liability setoff revolving fund	397,200
32	Tobacco tax and health care fund	679,300

33 If the total dollar value of properties retained by unclaimed property
 34 contract auditors exceeds \$1,218,500, the excess amount is transferred from
 35 the state general fund to the DOR administrative fund and appropriated to the
 36 department for contract auditor fees.

37 The department shall report the department's general fund revenue
 38 enforcement goals for fiscal year 2014-2015 to the joint legislative budget
 39 committee on or before September 30, 2014. The department shall provide an
 40 annual progress report to the joint legislative budget committee as to the
 41 effectiveness of the department's overall enforcement and collections program
 42 for fiscal year 2014-2015 on or before September 30, 2015. The reports must
 43 include a comparison of projected and actual general fund revenue enforcement
 44 collections for fiscal year 2014-2015.

1 Sec. 85. SCHOOL FACILITIES BOARD

2		<u>2014-15</u>
3	FTE positions	17.0
4	Operating lump sum appropriation	\$ 1,676,500
5	New school facilities debt service	170,155,200
6	Building renewal grants	16,667,900
7	New school facilities	<u>858,200</u>
8	Total appropriation - school facilities	
9	board	\$189,357,800

10 Fund sources:

11	State general fund	\$189,357,800
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12 Pursuant to section 35-142.01, Arizona Revised Statutes, any
 13 reimbursement received by or allocated to the school facilities board under
 14 the federal qualified school construction bond program in fiscal year
 15 2014-2015 must be deposited in or revert to the state general fund.

16 Sec. 86. DEPARTMENT OF STATE - SECRETARY OF STATE

17		<u>2014-15</u>
18	FTE positions	141.1
19	Operating lump sum appropriation	\$ 10,596,500
20	Election services	4,431,600
21	Help America vote act	2,941,000
22	Library grants-in-aid	651,400*
23	Statewide radio reading service	
24	for the blind	<u>97,000</u>

25	Total appropriation - secretary of state	\$ 18,717,500
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26 Fund sources:

27	State general fund	\$ 15,035,500
28	Election systems improvement fund	2,941,000
29	Records services fund	741,000

30 The secretary of state shall report to the joint legislative budget
 31 committee and the governor's office of strategic planning and budgeting on or
 32 before December 31, 2014 the actual amount and purpose of expenditures from
 33 the election systems improvement fund in fiscal year 2013-2014 and the
 34 expected amount and purpose of expenditures from the fund for fiscal year
 35 2014-2015.

36 Any transfer to or from the amount appropriated for the election
 37 services line item requires review by the joint legislative budget committee.

38 The fiscal year 2014-2015 appropriation from the election systems
 39 improvement fund for HAVA is available for use pursuant to section 35-143.01,
 40 subsection C, Arizona Revised Statutes, and is exempt from the provisions of
 41 section 35-190, Arizona Revised Statutes, relating to lapsing of
 42 appropriations, until June 30, 2016.

43 Included in the operating lump sum appropriation of \$10,596,500 for
 44 fiscal year 2014-2015 is \$5,000 for the purchase of mementos and items for
 45 visiting officials.

1	Sec. 87. STATE BOARDS' OFFICE	
2		<u>2014-15</u>
3	FTE positions	3.0
4	Lump sum appropriation	\$ 231,000
5	Fund sources:	
6	Special services revolving fund	\$ 231,000
7	Sec. 88. STATE BOARD OF TAX APPEALS	
8		<u>2014-15</u>
9	FTE positions	4.0
10	Lump sum appropriation	\$ 264,700
11	Fund sources:	
12	State general fund	\$ 264,700
13	Sec. 89. STATE BOARD OF TECHNICAL REGISTRATION	
14		<u>2014-15</u>
15	FTE positions	25.0
16	Lump sum appropriation	\$ 2,119,500
17	Fund sources:	
18	Technical registration fund	\$ 2,119,500
19	Sec. 90. OFFICE OF TOURISM	
20		<u>2014-15</u>
21	FTE positions	28.0
22	Tourism fund deposit	\$ 7,102,600
23	Arizona promotion	<u>2,000,000</u>
24	Total appropriation - office of	
25	tourism	\$ 9,102,600
26	Fund sources:	
27	State general fund	\$ 9,102,600
28	Sec. 91. DEPARTMENT OF TRANSPORTATION	
29		<u>2014-15</u>
30	FTE positions	4,548.0
31	Operating lump sum appropriation	\$206,952,600
32	Attorney general legal services	2,895,600
33	Highway maintenance	136,178,400
34	Vehicles and heavy equipment	18,501,500
35	Fraud investigation	773,300
36	New third party funding	<u>971,100</u>
37	Total appropriation - department of	
38	transportation	\$366,272,500
39	Fund sources:	
40	State general fund	\$ 50,400
41	Air quality fund	74,500
42	Driving under the influence	
43	abatement fund	153,800
44	Arizona highway user revenue fund	651,500

1	Motor vehicle liability	
2	insurance enforcement fund	1,086,700
3	Safety enforcement and	
4	transportation infrastructure	
5	fund	1,880,500
6	State aviation fund	1,624,400
7	State highway fund	340,785,100
8	Transportation department	
9	equipment fund	18,501,500
10	Vehicle inspection and title	
11	enforcement fund	1,464,100

12 It is the intent of the legislature that the department not include any
 13 administrative overhead expenditures in duplicate driver license fees charged
 14 to the public.

15 Of the total amount appropriated, \$136,178,400 in fiscal year 2014-2015
 16 for highway maintenance is exempt from the provisions of section 35-190,
 17 Arizona Revised Statutes, relating to lapsing of appropriations, except that
 18 all unexpended and unencumbered monies of the appropriation revert to their
 19 fund of origin, either the state highway fund or the safety enforcement and
 20 transportation infrastructure fund, on August 31, 2015.

21 The department of transportation shall submit an annual report to the
 22 joint legislative budget committee on progress in improving motor vehicle
 23 division wait times and vehicle registration renewal by mail turnaround times
 24 in a format similar to prior years. The report is due on July 31, 2015 for
 25 fiscal year 2014-2015.

26 Of the \$366,272,500 appropriation to the department of transportation,
 27 the department of transportation shall pay \$16,773,800 in fiscal year
 28 2014-2015 from all funds to the department of administration for its risk
 29 management payment.

30 Sec. 92. STATE TREASURER

31		<u>2014-15</u>
32	FTE positions	30.4
33	Operating lump sum appropriation	\$ 2,820,900
34	Justice of the peace salaries	1,205,100
35	Law enforcement/boating safety	
36	fund grants	<u>2,183,800</u>
37	Total appropriation - state treasurer	\$ 6,209,800
38	Fund sources:	
39	State general fund	\$ 1,205,100
40	Law enforcement and boating	
41	safety fund	2,183,800
42	State treasurer empowerment	
43	scholarship account fund	40,000
44	State treasurer's operating fund	2,583,400
45	State treasurer's management fund	197,500

1	Sec. 93. ARIZONA BOARD OF REGENTS	
2		<u>2014-15</u>
3	FTE positions	25.9
4	Operating lump sum appropriation	\$ 2,349,600
5	Arizona teachers incentive program	90,000
6	Arizona transfer articulation	
7	support system	213,700
8	Student financial assistance	10,041,200
9	Western interstate commission	
10	office	131,000
11	Performance funding	5,000,000
12	WICHE student subsidies	<u>4,100,000</u>
13	Total appropriation - Arizona board of	
14	regents	\$ 21,925,500
15	Fund sources:	
16	State general fund	\$ 21,925,500

17 The Arizona board of regents shall allocate the \$5,000,000
 18 appropriation for performance funding to the three universities under its
 19 jurisdiction in accordance with a performance funding model to be adopted by
 20 the board that is substantially similar to what the board used in allocating
 21 the performance funding appropriation for fiscal year 2013-2014.

22 It is the intent of the legislature that the Arizona board of regents
 23 adopt a performance funding model and report to the joint legislative budget
 24 committee the final allocation of the \$5,000,000 performance funding lump sum
 25 appropriation on or before July 1, 2014. The formula must be consistent with
 26 board objectives previously adopted in the board's enterprise plan. The
 27 performance funding model must use select performance metrics that include,
 28 at a minimum, the increase in degrees awarded, the increase in completed
 29 student credit hours and the increase in externally generated research and
 30 public service funding. The formula may give added weight to degrees related
 31 to science, technology, engineering and mathematics, as well as other
 32 high-value degrees that are in short supply or are essential to the state's
 33 long-term economic development strategy.

34 It is further the intent of the legislature that the Arizona board of
 35 regents use the adopted performance funding model in developing and
 36 submitting future budget requests for the universities under its
 37 jurisdiction, and that the legislature use the performance funding model in
 38 the development of future fiscal year appropriations for the universities
 39 under the jurisdiction of the Arizona board of regents.

40 Within ten days after the acceptance of the universities' semiannual
 41 all funds budget reports, the Arizona board of regents shall submit an
 42 expenditure plan for review to the joint legislative budget committee. The
 43 expenditure plan must include any tuition revenue amounts that are greater
 44 than the appropriated amounts and all retained tuition and fee revenue

1 expenditures for the current fiscal year. The additional revenue expenditure
2 plan must provide as much detail as the university budget requests.

3 Sec. 94. ARIZONA STATE UNIVERSITY - TEMPE AND DOWNTOWN PHOENIX CAMPUSES

	<u>2014-15</u>
4	
5 FTE positions	6,142.9
6 Operating lump sum appropriation	\$501,798,100
7 Biomedical informatics	1,955,200
8 Parity funding	38,843,100
9 Downtown Phoenix campus	<u>110,783,800</u>
10 Total appropriation - Arizona state	
11 university - Tempe and downtown	
12 Phoenix campuses	\$653,380,200
13 Fund sources:	
14 State general fund	\$200,311,500
15 University collections fund	453,068,700

16 It is the intent of the legislature that the general fund base funding
17 for Arizona state university - Tempe and downtown Phoenix campuses is
18 \$275,071,900. This appropriation includes a deferral of \$74,760,400 from
19 fiscal year 2014-2015 to fiscal year 2015-2016. This deferral shall be paid
20 as required in this act.

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

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

25 The appropriated monies may not be used by the Arizona state university
26 college of law legal clinic for any lawsuits involving inmates of the state
27 department of corrections in which the state is the adverse party.

28 Any unencumbered balances remaining in the collections account on June
29 30, 2014 and all collections received by the university during the fiscal
30 year, when paid into the state treasury, are appropriated for operating
31 expenditures, capital outlay and fixed charges. Earnings on state lands and
32 interest on the investment of the permanent land funds are appropriated in
33 compliance with the enabling act and the Constitution of Arizona. No part of
34 this appropriation may be expended for supplemental life insurance or
35 supplemental retirement. Receipts from summer session, when deposited in the
36 state treasury, together with any unencumbered balance in the summer session
37 account, are appropriated for the purpose of conducting summer sessions but
38 are excluded from the amounts enumerated above.

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

1	Sec. 95. ARIZONA STATE UNIVERSITY - EAST CAMPUS	
2		<u>2014-15</u>
3	FTE positions	425.6
4	Operating lump sum appropriation	\$ 46,230,900
5	Parity funding	6,647,000
6	TRIF lease-purchase payment	<u>2,000,000</u>
7	Total appropriation - Arizona state	
8	university - East campus	\$ 54,877,900
9	Fund sources:	
10	State general fund	\$ 19,186,200
11	University collections fund	33,691,700
12	Technology and research initiative	
13	fund	2,000,000

14 It is the intent of the legislature that the general fund base funding
 15 for Arizona state university - East campus is \$24,936,400. This
 16 appropriation includes a deferral of \$5,750,200 from fiscal year 2014-2015 to
 17 fiscal year 2015-2016. This deferral shall be paid as required in this act.

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

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

22 Any unencumbered balances remaining in the collections account on June
 23 30, 2014 and all collections received by the university during the fiscal
 24 year, when paid into the state treasury, are appropriated for operating
 25 expenditures, capital outlay and fixed charges. Earnings on state lands and
 26 interest on the investment of the permanent land funds are appropriated in
 27 compliance with the enabling act and the Constitution of Arizona. No part of
 28 this appropriation may be expended for supplemental life insurance or
 29 supplemental retirement. Receipts from summer session, when deposited in the
 30 state treasury, together with any unencumbered balance in the summer session
 31 account, are appropriated for the purpose of conducting summer sessions but
 32 are excluded from the amounts enumerated above.

33 It is the intent of the legislature to appropriate funding to Arizona
 34 state university and northern Arizona university with the goal of achieving
 35 per student funding parity between the universities under the jurisdiction of
 36 the Arizona board of regents no later than the beginning of fiscal year
 37 2016-2017.

38	Sec. 96. ARIZONA STATE UNIVERSITY - WEST CAMPUS	
39		<u>2014-15</u>
40	FTE positions	562.9
41	Operating lump sum appropriation	\$ 62,643,600
42	TRIF lease-purchase payment	<u>1,600,000</u>
43	Total appropriation - Arizona state	
44	university - West campus	\$ 64,243,600

1	Fund sources:	
2	State general fund	\$ 23,263,300
3	University collections fund	39,380,300
4	Technology and research initiative	
5	fund	1,600,000

6 It is the intent of the legislature that the general fund base funding
 7 for Arizona state university - West campus is \$33,328,100. This
 8 appropriation includes a deferral of \$10,064,800 from fiscal year 2014-2015
 9 to fiscal year 2015-2016. This deferral shall be paid as required in this
 10 act.

11 The state general fund appropriations may not be used for alumni
 12 association funding.

13 The appropriated monies may not be used for scholarships or any student
 14 newspaper.

15 Any unencumbered balances remaining in the collections account on June
 16 30, 2014 and all collections received by the university during the fiscal
 17 year, when paid into the state treasury, are appropriated for operating
 18 expenditures, capital outlay and fixed charges. Earnings on state lands and
 19 interest on the investment of the permanent land funds are appropriated in
 20 compliance with the enabling act and the Constitution of Arizona. No part of
 21 this appropriation may be expended for supplemental life insurance or
 22 supplemental retirement. Receipts from summer session, when deposited in the
 23 state treasury, together with any unencumbered balance in the summer session
 24 account, are appropriated for the purpose of conducting summer sessions but
 25 are excluded from the amounts enumerated above.

26 Sec. 97. NORTHERN ARIZONA UNIVERSITY

27		<u>2014-15</u>
28	FTE positions	2,057.2
29	Operating lump sum appropriation	\$181,789,000
30	Parity funding	12,549,900
31	NAU - Yuma	2,446,500
32	Teacher training	<u>2,290,600</u>
33	Total appropriation - Northern Arizona	
34	university	\$199,076,000

35	Fund sources:	
36	State general fund	\$ 78,794,900
37	University collections fund	120,281,100

38 It is the intent of the legislature that the general fund base funding
 39 for northern Arizona university is \$109,289,700. This appropriation includes
 40 a deferral of \$30,494,800 from fiscal year 2014-2015 to fiscal year
 41 2015-2016. This deferral shall be paid as required in this act.

42 The state general fund appropriations may not be used for alumni
 43 association funding.

1 The appropriated monies may not be used for scholarships or any student
 2 newspaper.

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

7 Any unencumbered balances remaining in the collections account on June
 8 30, 2014 and all collections received by the university during the fiscal
 9 year, when paid into the state treasury, are appropriated for operating
 10 expenditures, capital outlay and fixed charges. Earnings on state lands and
 11 interest on the investment of the permanent land funds are appropriated in
 12 compliance with the enabling act and the Constitution of Arizona. No part of
 13 this appropriation may be expended for supplemental life insurance or
 14 supplemental retirement. Receipts from summer session, when deposited in the
 15 state treasury, together with any unencumbered balance in the summer session
 16 account, are appropriated for the purpose of conducting summer sessions but
 17 are excluded from the amounts enumerated above.

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

23 Sec. 98. UNIVERSITY OF ARIZONA

	<u>2014-15</u>
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25	<u>Main campus</u>	
26	FTE positions	5,384.0
27	Operating lump sum appropriation	\$346,443,900
28	Agriculture	37,189,100
29	Arizona cooperative extension	15,025,900
30	Freedom center	500,000
31	Sierra Vista campus	<u>6,943,700</u>
32	Total - Main campus	\$406,102,600
33	Fund sources:	
34	State general fund	\$134,594,900
35	University collections fund	271,507,700
36	<u>Health sciences center</u>	
37	FTE positions	1,054.1
38	Operating lump sum appropriation	\$ 53,376,900
39	Clinical rural rotation	353,400
40	Clinical teaching support	8,587,000
41	Liver research institute	430,100
42	Phoenix medical campus	29,344,300
43	Telemedicine network	<u>1,833,900</u>
44	Total - health sciences center	\$ 93,925,600

1	Fund sources:	
2	State general fund	\$ 52,808,600
3	University collections fund	41,117,000
4	Total appropriation - university of	
5	Arizona	<u>\$500,028,200</u>

6	Fund sources:	
7	State general fund	\$187,403,500
8	University collections fund	312,624,700

9 It is the intent of the legislature that the general fund base funding
10 for university of Arizona - main campus is \$196,748,000. This appropriation
11 includes a deferral of \$62,153,100 from fiscal year 2014-2015 to fiscal year
12 2015-2016. This deferral shall be paid as required in this act.

13 It is the intent of the legislature that the general fund base funding
14 for university of Arizona - health sciences center is \$69,585,300. This
15 appropriation includes a deferral of \$16,776,700 from fiscal year 2014-2015
16 to fiscal year 2015-2016. This deferral shall be paid as required in this
17 act.

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

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

22 Any unencumbered balances remaining in the collections account on June
23 30, 2014 and all collections received by the university during the fiscal
24 year, when paid into the state treasury, are appropriated for operating
25 expenditures, capital outlay and fixed charges. Earnings on state lands and
26 interest on the investment of the permanent land funds are appropriated in
27 compliance with the enabling act and the Constitution of Arizona. No part of
28 this appropriation may be expended for supplemental life insurance or
29 supplemental retirement. Receipts from summer session, when deposited in the
30 state treasury, together with any unencumbered balance in the summer session
31 account, are appropriated for the purpose of conducting summer sessions but
32 are excluded from the amounts enumerated above.

33 Sec. 99. DEPARTMENT OF VETERANS' SERVICES

34		<u>2014-15</u>
35	FTE positions	500.3
36	Operating lump sum appropriation	\$ 3,218,900
37	Arizona state veterans' homes	31,086,600
38	Southern Arizona cemetery	275,600
39	Veterans' benefit counseling	<u>2,848,100</u>
40	Total appropriation - department of	
41	veterans' services	\$ 37,429,200

1	Fund sources:	
2	State general fund	\$ 5,436,300
3	State home for veterans' trust	
4	fund	31,086,600
5	State veterans' conservatorship	
6	fund	906,300
7	Sec. 100. ARIZONA STATE VETERINARY MEDICAL EXAMINING BOARD	
8		<u>2014-15</u>
9	FTE positions	6.0
10	Lump sum appropriation	\$ 577,100
11	Fund sources:	
12	Veterinary medical examining	
13	board fund	\$ 577,100
14	Sec. 101. DEPARTMENT OF WATER RESOURCES	
15		<u>2014-15</u>
16	FTE positions	90.0
17	Operating lump sum appropriation	\$ 7,499,100
18	Adjudication support	1,256,700
19	Assured and adequate water supply	
20	administration	1,989,500
21	Rural water studies	1,167,700
22	Conservation and drought program	410,000
23	Automated groundwater monitoring	410,200
24	Lower Colorado river	
25	litigation expenses	<u>500,000*</u>
26	Total appropriation - department of water	
27	resources	\$ 13,233,200
28	Fund sources:	
29	State general fund	\$ 12,326,400
30	Water resources fund	640,400
31	Assured and adequate water	
32	supply administration fund	266,400

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

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

1 Monies in the adjudication support line item may be used only for the
 2 exclusive purposes prescribed in section 45-256 and section 45-257,
 3 subsection B, paragraph 4, Arizona Revised Statutes. The department of water
 4 resources may not transfer any monies into or out of the adjudication support
 5 line item.

6 The department of water resources may not transfer any monies from the
 7 lower Colorado river litigation expenses line item without the prior review
 8 by the joint legislative budget committee.

9 Sec. 102. DEPARTMENT OF WEIGHTS AND MEASURES

	<u>2014-15</u>
11 FTE positions	38.4
12 General services	\$ 1,805,300
13 Vapor recovery	653,200
14 Oxygenated fuel	<u>789,700</u>
15 Total appropriation - department	
16 of weights and measures	\$ 3,248,200
17 Fund sources:	
18 State general fund	\$ 1,475,300
19 Air quality fund	1,442,900
20 Motor vehicle liability insurance	
21 enforcement fund	330,000

22 Sec. 103. Fiscal year 1998-1999 appropriations; revertsments

23 Of the \$450,000 appropriated in fiscal year 1998-1999 from the
 24 personnel division fund established pursuant to section 41-750, Arizona
 25 Revised Statutes, to the department of administration by Laws 1997, chapter
 26 288, section 14, \$273,000 reverts to the state general fund on the effective
 27 date of this act.

28 Fiscal Year 2013-2014 Appropriation Adjustments

29 Sec. 104. Department of administration; risk management
 30 revolving fund; supplemental appropriation; fiscal
 31 year 2013-2014

32 A. In addition to any other appropriations made in fiscal year
 33 2013-2014, the sum of \$10,109,000 from the risk management revolving fund
 34 established by section 41-622, Arizona Revised Statutes, is appropriated to
 35 the department of administration in fiscal year 2013-2014 for the following
 36 purposes:

37 1. To reimburse the federal government for disallowed costs relating
 38 to attorney general legal services.

39 2. To reimburse the federal government for disallowed costs relating
 40 to the statewide information technology charges.

41 3. To reimburse the federal government for fund transfers in fiscal
 42 years 2011-2012 and 2012-2013.

43 B. It is the intent of the legislature that the department of
 44 administration not enter into any agreements to pay for any federal
 45 reimbursements related to excess balances in the special employee health

1 insurance trust fund established by section 38-654, Arizona Revised Statutes,
2 or interest payments made for the human resource information solution
3 certificate of participation, unless the proposed agreements are reviewed by
4 the joint legislative budget committee.

5 Sec. 105. Arizona health care cost containment system;
6 appropriation reduction; fiscal year 2013-2014

7 In addition to any other appropriation reductions made in fiscal year
8 2013-2014 and notwithstanding any other law, the appropriation to the Arizona
9 health care cost containment system is reduced by \$73,439,600 from the state
10 general fund and \$115,372,800 from federal title XIX expenditure authority in
11 fiscal year 2013-2014.

12 Sec. 106. Board of athletic training; supplemental
13 appropriation; fiscal year 2013-2014

14 In addition to any other appropriations made in fiscal year 2013-2014,
15 the sum of \$13,000 is appropriated from the athletic training fund
16 established by section 32-4105, Arizona Revised Statutes, in fiscal year
17 2013-2014 to the board of athletic training for employee-related
18 expenditures.

19 Sec. 107. Attorney general-department of law; supplemental
20 appropriation; fiscal year 2013-2014

21 In addition to any other appropriations made in fiscal year 2013-2014,
22 the sum of \$600,000 is appropriated from the consumer protection - consumer
23 fraud revolving fund established by section 44-1531.01, Arizona Revised
24 Statutes, in fiscal year 2013-2014 to the attorney general - department of
25 law for backfill of a federal grant.

26 Sec. 108. Department of education; supplemental appropriation;
27 fiscal year 2013-2014

28 In addition to any other appropriations made in fiscal year 2013-2014,
29 the sum of \$47,000,000 is appropriated from the state general fund in fiscal
30 year 2013-2014 to the department of education for basic state aid.

31 Sec. 109. Arizona exposition and state fair board; supplemental
32 appropriation; fiscal year 2013-2014

33 In addition to any other appropriations made in fiscal year 2013-2014,
34 the sum of \$270,000 is appropriated from the Arizona exposition and state
35 fair fund established by section 3-1005, Arizona Revised Statutes, in fiscal
36 year 2013-2014 to the Arizona exposition and state fair board for a power
37 meter.

38 Sec. 110. Department of health services; supplemental
39 appropriation; fiscal year 2013-2014

40 In addition to any other appropriations made in fiscal year 2013-2014
41 and notwithstanding any other law, the appropriation to the department of
42 health services is increased by \$17,638,500 from the state general fund and
43 \$39,321,200 from federal title XIX expenditure authority in fiscal year
44 2013-2014.

1 Fiscal Year 2014-2015 Appropriations

2 Sec. 116. Department of administration; division of child
3 safety and family services; data center relocation;
4 appropriation; fiscal year 2014-2015

5 The sum of \$20,000,000 is appropriated in fiscal year 2014-2015 from
6 the state general fund to the department of administration for costs
7 associated with the establishment of the division of child safety and family
8 services pursuant to executive order 2014-01 and the relocation of the data
9 center operated by the department of economic security. Before any
10 expenditure of this amount, the department of economic security shall submit
11 an expenditure plan to the joint legislative budget committee for approval.

12 Sec. 117. Department of administration; information technology
13 study; appropriation; fiscal year 2014-2015; report

14 A. The sum of \$500,000 is appropriated in fiscal year 2014-2015 from
15 the automation operations fund established by section 41-711, Arizona Revised
16 Statutes, to the department of administration for costs associated with a
17 study of the state's current use of, reliance on and costs of small-scale
18 computing systems and the availability of public documents on the internet.

19 B. On or before October 1, 2016, the department of administration
20 shall report its findings, recommendations and priorities to the governor,
21 the president of the senate, the speaker of the house of representatives and
22 the senate and house of representatives appropriations committees. The
23 department shall provide a copy of the report to the secretary of state.

24 Sec. 118. Department of administration; southwest defense
25 contracts; appropriation; fiscal year 2014-2015

26 The sum of \$25,000 is appropriated in fiscal year 2014-2015 from the
27 state general fund to the department of administration for distribution to a
28 nonprofit organization that advocates for the preservation and enhancement of
29 critical defense missions and assets in the southwest United States.

30 Sec. 119. Department of administration; counties;
31 appropriations

32 A. The sum of \$7,150,500 is appropriated from the state general fund
33 in fiscal year 2014-2015 to the department of administration for distribution
34 to counties for maintenance of essential county services. The department of
35 administration shall allocate the appropriation equally among all counties
36 with a population of less than nine hundred thousand persons according to the
37 2010 decennial census.

38 B. The sum of \$500,000 is appropriated from the state general fund in
39 fiscal year 2014-2015 to the department of administration for distribution to
40 a county with a population of more than thirty thousand persons and less than
41 forty thousand persons, according to the 2010 United States decennial census,
42 for maintenance of essential county services.

1 Sec. 120. Automation projects fund: fiscal year 2014-2015:
2 appropriations

3 A. The following amounts including 75.0 FTE positions are appropriated
4 to the department of administration from the automation projects fund
5 established by section 41-714, Arizona Revised Statutes, in fiscal year
6 2014-2015 for the following automation and information technology projects:

- 7 1. \$3,125,000 for enhancing statewide data security.
- 8 2. \$500,000 for enhancing enterprise architecture.
- 9 3. \$2,150,000 for project management of statewide automation and
10 information technology projects.
- 11 4. \$325,000 for projects related to e-government.

12 B. 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 2014-2015 to increase the
15 accuracy and timeliness of reporting income tax credits and to determine the
16 impact of the reduction in long-term capital gains subject to income tax, as
17 required by Laws 2012, chapter 343.

18 C. The sum of \$8,000,000 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 2014-2015 for implementing
21 upgrades to the adult information management system operated by the state
22 department of corrections.

23 D. The sum of \$6,800,000 is appropriated to the department of
24 administration from the automation projects fund established by section
25 41-714, Arizona Revised Statutes, in fiscal year 2014-2015 for implementing
26 e-licensing projects by the department of environmental quality.

27 E. The following amounts are appropriated to the department of
28 administration from the automation projects fund established by section
29 41-714, Arizona Revised Statutes, in fiscal year 2014-2015 for the following
30 automation and information technology projects:

31 1. \$12,000,000 for implementing, upgrading and maintaining the student
32 longitudinal data system and the education learning and accountability system
33 established pursuant to section 15-249, Arizona Revised Statutes.

34 2. In addition to the amount appropriated in paragraph 1 of this
35 subsection, any remaining balances as of June 30, 2014 from fees collected
36 from universities and community college districts in the education learning
37 and accountability fund established by section 15-249.02, Arizona Revised
38 Statutes, are appropriated for implementing, upgrading and maintaining the
39 student longitudinal data system and the education learning and
40 accountability system established pursuant to section 15-249, Arizona Revised
41 Statutes.

42 3. It is the intent of the legislature that the appropriations made by
43 this subsection be used to complete a significant portion of the replacement
44 of the student accountability information system established by section
45 15-1041, Arizona Revised Statutes, provide a majority of school districts and

1 charter schools with dashboards and other technology tools to measure student
2 achievement and continue to stabilize and align the department of education's
3 internal technology systems with the education learning and accountability
4 system established pursuant to section 15-249, Arizona Revised Statutes. The
5 department of education shall provide quantifiable deliverables of the
6 legislature's intended progress to the information technology authorization
7 committee established by section 41-3521, Arizona Revised Statutes, and to
8 the joint legislative budget committee before seeking review of the
9 \$12,000,000 fiscal year 2014-2015 expenditure from the automation projects
10 fund, as required by section 41-714, Arizona Revised Statutes.

11 F. The sum of \$1,000,000 is appropriated to the department of
12 administration from the automation projects fund established by section
13 41-714, Arizona Revised Statutes, in fiscal year 2014-2015 for implementing a
14 tobacco tax processing and revenue accounting system at the department of
15 revenue.

16 G. The sum of \$5,000,000 is appropriated to the department of
17 administration from the automation projects fund established by section
18 41-714, Arizona Revised Statutes, in fiscal year 2014-2015 for implementing
19 upgrades to the children's information library and data source operated by
20 the department of economic security.

21 H. In addition to the initial review of expenditures from the
22 automation projects fund by the joint legislative budget committee, pursuant
23 to section 41-714, Arizona Revised Statutes, monies appropriated for projects
24 at each state agency from the automation projects fund established by section
25 41-714, Arizona Revised Statutes, may not be used for projects at any other
26 state agency without prior review by the joint legislative budget committee.

27 I. The department of administration shall submit to the joint
28 legislative budget committee, within thirty days after the last day of each
29 calendar quarter, a quarterly report on the implementation of projects
30 described in this section, including the projects' expenditures to date,
31 deliverables, timeline for completion and current status.

32 J. Any remaining balances on June 30, 2014 in the automation projects
33 fund established by section 41-714, Arizona Revised Statutes, from monies
34 appropriated in fiscal year 2013-2014 are appropriated to the department of
35 administration in fiscal year 2014-2015 for the same purposes specified in
36 fiscal year 2013-2014. The department of administration shall report any
37 fiscal year 2014-2015 expenditure of remaining balances from fiscal year
38 2013-2014 in the automation projects fund in the department's quarterly
39 report to the joint legislative budget committee.

40 K. The funding for the department of environmental quality automation
41 project is contingent on the use of a contracted third-party consultant
42 to evaluate and assess the project's feasibility, estimated expenditures,
43 technology approach and scope throughout the life of the project. The
44 department of administration and the department of environmental quality
45 shall provide a recent report by the third-party consultant to the

1 information technology authorization committee and the joint legislative
2 budget committee before seeking review of the \$6,800,000 fiscal year
3 2014-2015 expenditure from the automation projects fund, as required by
4 section 41-714, Arizona Revised Statutes. Following the initial review of
5 fiscal year 2014-2015 expenditures, the department of environmental quality
6 shall provide ongoing reports from the third-party consultant to the joint
7 legislative budget committee on the progress of the project, as determined by
8 the joint legislative budget committee.

9 L. The funding for the state department of corrections automation
10 project is contingent on the use of a contracted independent third-party
11 consultant to evaluate and assess the project's feasibility, estimated
12 expenditures, technology approach and scope throughout the life of the
13 project. The department of administration and the state department of
14 corrections shall provide a recent report by the third-party consultant to
15 the information technology authorization committee and the joint legislative
16 budget committee before seeking review of the \$8,000,000 fiscal year
17 2014-2015 expenditure from the automation projects fund, as required by
18 section 41-714, Arizona Revised Statutes. Following the initial review of
19 fiscal year 2014-2015 expenditures, the state department of corrections shall
20 provide ongoing reports from the third-party consultant to the joint
21 legislative budget committee on the progress of the project, as determined by
22 the joint legislative budget committee.

23 M. The funding for the department of education's automation project is
24 contingent on the use of a contracted independent third-party consultant to
25 evaluate and assess the project's feasibility, estimated expenditures,
26 technology approach and scope throughout the life of the project. The
27 department of administration and the department of education shall provide a
28 recent report by the third-party consultant to the information technology
29 authorization committee and the joint legislative budget committee before
30 seeking review of the \$12,000,000 fiscal year 2014-2015 expenditure from the
31 automation projects fund, as required by section 41-714, Arizona Revised
32 Statutes. Following the initial review of fiscal year 2014-2015
33 expenditures, the department of education shall provide ongoing reports from
34 the third-party consultant to the joint legislative budget committee on the
35 progress of the project, as determined by the joint legislative budget
36 committee.

37 N. The funding for the department of economic security's automation
38 project is contingent on the use of a contracted independent third-party
39 consultant to evaluate and assess the project's feasibility, estimated
40 expenditures, technology approach and scope throughout the life of the
41 project. The department of administration and the department of economic
42 security shall provide a recent report by the third-party consultant to the
43 information technology authorization committee and the joint legislative
44 budget committee before seeking review of the \$5,000,000 fiscal year
45 2014-2015 expenditure from the automation projects fund, as required by

1 section 41-714, Arizona Revised Statutes. The department of administration
2 and the department of economic security shall provide a list of specific
3 performance measures to be tracked by the new automation system when seeking
4 review of the \$5,000,000 fiscal year 2014-2015 expenditure from the
5 automation projects fund, as required by section 41-714, Arizona Revised
6 Statutes. Following the initial review of fiscal year 2014-2015
7 expenditures, the department of economic security shall provide ongoing
8 reports from the third-party consultant to the joint legislative budget
9 committee on the progress of the project, as determined by the joint
10 legislative budget committee.

11 Sec. 121. Arizona commerce authority; allocation

12 In accordance with section 43-409, Arizona Revised Statutes,
13 \$31,500,000 of state general fund withholding tax revenue is allocated in
14 fiscal year 2014-2015 to the Arizona commerce authority, of which \$10,000,000
15 is credited to the Arizona commerce authority fund established by section
16 41-1506, Arizona Revised Statutes, and \$21,500,000 is credited to the Arizona
17 competes fund established by section 41-1545.01, Arizona Revised Statutes.

18 Sec. 122. Arizona commerce authority; appropriation

19 The sum of \$300,000 is appropriated from the state general fund in
20 fiscal year 2014-2015 to the Arizona commerce authority for the purpose of
21 establishing a trade office in Mexico City.

22 Sec. 123. Department of economic security; homeless capital
23 grant; appropriation; fiscal year 2014-2015

24 The sum of \$500,000 is appropriated from the state general fund in
25 fiscal year 2014-2015 to the department of economic security for distribution
26 as a homeless capital grant to a faith-based facility that provides services,
27 including substance abuse treatment, behavioral medicine treatment and job
28 training, to those facing hunger and homelessness in a city with a population
29 of more than one million persons according to the 2010 United States
30 decennial census.

31 Sec. 124. Appropriation; department of health services;
32 genomics-based medical research; audit; exemption

33 A. The sum of \$2,000,000 is appropriated from the health research fund
34 established by section 36-275, Arizona Revised Statutes, in fiscal years
35 2014-2015, 2015-2016, 2016-2017, 2017-2018 and 2018-2019 to the department of
36 health services for allocation to a nonprofit medical research institute
37 headquartered in this state that does all of the following:

38 1. Specializes in biomedical research focused on applying genomic
39 technologies and sequencing to clinical care.

40 2. Has served as a resource to this state to conduct molecular
41 epidemiologic analyses to assist with disease outbreak investigations.

42 3. Collaborates with universities, hospitals and health science
43 research centers and other public and private bioscience and related
44 industries in this state.

1 B. The recipient of the monies appropriated pursuant to subsection A
2 of this section shall commission an annual audit of the expenditure of these
3 monies and shall submit a copy of the audit to the department of health
4 services on or before February 1 of each year.

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

8 Sec. 125. Independent redistricting commission; appropriation;
9 fiscal year 2014-2015

10 The sum of \$1,115,100 is appropriated from the state general fund in
11 fiscal year 2014-2015 to the independent redistricting commission for the
12 operating expenses of the commission.

13 Sec. 126. Administrative office of the courts; drug treatment;
14 family drug court programming; appropriations;
15 exemption; fiscal year 2014-2015

16 A. The sum of \$250,000 is appropriated from the state general fund in
17 fiscal year 2014-2015 to the administrative office of the courts for
18 distribution to a county with a population of more than five hundred thousand
19 persons and less than one million persons according to the 2010 United States
20 decennial census. The county shall use the funding in a drug treatment
21 alternative to prison program.

22 B. The sum of \$250,000 is appropriated from the state general fund in
23 fiscal year 2014-2015 to the administrative office of the courts for
24 distribution to a county with a population of more than three million persons
25 according to the 2010 United States decennial census. The county shall use
26 the funding to contract with a provider offering integrated delivery of
27 services from testing to treatment, as needed, using evidence-based treatment
28 standards, and providing the option of an online case management system to
29 report client progress to the court.

30 C. The appropriations made in subsections A and B of this section are
31 exempt from the provisions of section 35-190, Arizona Revised Statutes,
32 relating to lapsing of appropriations through June 30, 2016.

33 Sec. 127. Northern Arizona university; nonprofit medical
34 research foundation; biotechnology; appropriations;
35 report; fiscal years 2014-2015, 2015-2016,
36 2016-2017, 2017-2018 and 2018-2019

37 A. The sum of \$3,000,000 is appropriated annually from the state
38 general fund in fiscal years 2014-2015, 2015-2016, 2016-2017, 2017-2018 and
39 2018-2019 to Northern Arizona university for distribution to a nonprofit
40 medical research foundation in this state that specializes in biotechnology
41 and that collaborates with universities, hospitals, biotechnology and health
42 science research centers.

43 B. A nonprofit foundation that receives monies pursuant to subsection
44 A of this section shall annually submit an expenditure and performance report
45 to Northern Arizona university. The university shall transmit the report to

1 the joint legislative budget committee for its review on or before February 1
2 of each year. The report must include at least the following:

3 1. The type and amount of expenditures from all state sources of
4 monies, including the amount leveraged for local, state, federal and private
5 grants.

6 2. A description of each grant received as well as the percentage and
7 locations of positions funded solely or partly by state monies and the
8 nonprofit foundation's projects with which those positions are associated.

9 3. Performance measures, including:

10 (a) Outcomes that are specifically related to the use of state monies.

11 (b) Progress that has been made toward the achievement of each
12 outcome, including activities, resources and other evidence of the progress.

13 (c) Reportable inventions or discoveries related to each outcome.

14 (d) Publications, presentations and narratives related to each outcome
15 and how the expenditures from all state sources of monies that the nonprofit
16 foundation receives have benefited Arizona.

17 Sec. 128. Universities; appropriations; reduction; fiscal years
18 2014-2015, 2015-2016 and 2016-2017

19 A. Notwithstanding any other law, the following amounts are reduced
20 from the state general fund appropriation made to Arizona state university
21 pursuant to section 15-1670, subsection A, Arizona Revised Statutes:

22 1. In fiscal year 2014-2015, \$522,600.

23 2. In fiscal year 2015-2016, \$3,045,900.

24 3. In fiscal year 2016-2017, \$2,329,800.

25 B. Notwithstanding any other law, the following amounts are reduced
26 from the state general fund appropriation made to the university of Arizona
27 pursuant to section 15-1670, subsection A, Arizona Revised Statutes:

28 1. In fiscal year 2014-2015, \$4,659,800.

29 2. In fiscal year 2015-2016, \$4,659,400.

30 3. In fiscal year 2016-2017, \$274,600.

31 C. Notwithstanding any other law, the following amounts are reduced
32 from the state general fund appropriation made to northern Arizona university
33 pursuant to section 15-1670, subsection A, Arizona Revised Statutes:

34 1. In fiscal year 2014-2015, \$408,500.

35 2. In fiscal year 2015-2016, \$406,800.

36 3. In fiscal year 2016-2017, \$1,653,200.

37 Sec. 129. Appropriation; water supply development revolving
38 fund; exemption

39 A. The sum of \$1,000,000 is appropriated from the state general fund
40 in fiscal year 2014-2015 to the water supply development revolving fund
41 established by section 49-1271, Arizona Revised Statutes.

42 B. The appropriation made in subsection A of this section is exempt
43 from the provisions of section 35-190, Arizona Revised Statutes, relating to
44 lapsing of appropriations.

1 Sec. 130. Appropriation; debt service payments; state buildings

2 A. The sum of \$60,108,600 is appropriated from the state general fund
3 in fiscal year 2014-2015 to the department of administration for the purpose
4 of making a debt service payment on the sale and lease-back of state
5 buildings authorized by Laws 2009, third special session, chapter 6,
6 section 32.

7 B. The sum of \$24,015,100 is appropriated from the state general fund
8 in fiscal year 2014-2015 to the department of administration for the purpose
9 of making a debt service payment on the sale and lease-back of state
10 buildings authorized by Laws 2010, sixth special session, chapter 4,
11 section 2.

12 Sec. 131. Phoenix convention center; debt service payment

13 In accordance with section 9-602, Arizona Revised Statutes, \$20,449,000
14 of state general fund revenue is allocated in fiscal year 2014-2015 to the
15 Arizona convention center development fund established by section 9-601,
16 Arizona Revised Statutes.

17 Fund Balance Transfers

18 Sec. 132. Appropriation; fund balance transfers; fiscal year
19 2014-2015; automation projects fund

20 A. The amount of \$17,100,000 is appropriated from the state general
21 fund in fiscal year 2014-2015 for deposit in the automation projects fund
22 established by section 41-714, Arizona Revised Statutes.

23 B. Notwithstanding any other law, the following amounts from the
24 following sources are transferred in fiscal year 2014-2015 for deposit in the
25 automation projects fund established by section 41-714, Arizona Revised
26 Statutes:

27 1. \$1,600,000 from the education learning and accountability fund
28 established by section 15-249.02, Arizona Revised Statutes.

29 2. In addition to the amount appropriated in paragraph 1 of this
30 subsection, any remaining balances as of June 30, 2014 from fees collected
31 from universities and community college districts in the education learning
32 and accountability fund established by section 15-249.02, Arizona Revised
33 Statutes.

34 3. \$6,157,300 from the automation operations fund established by
35 section 41-711, Arizona Revised Statutes.

36 4. Notwithstanding section 41-1651, Arizona Revised Statutes,
37 \$5,500,000 from the prison construction and operations fund established by
38 section 41-1651, Arizona Revised Statutes.

39 5. Notwithstanding section 41-1641, Arizona Revised Statutes,
40 \$2,500,000 from the corrections fund established by section 41-1641, Arizona
41 Revised Statutes.

42 6. \$6,800,000 from the emissions inspection fund established by
43 section 49-544, Arizona Revised Statutes.

1 are required pursuant to subsection A of this section for fiscal year
2 2014-2015.

3 C. School districts shall include in the revenue estimates they use
4 for computing their tax rates for fiscal year 2014-2015 the monies they will
5 receive pursuant to subsection B of this section.

6 Sec. 136. Arizona board of regents; deferral; support and
7 maintenance; appropriation in fiscal year 2015-2016

8 A. In addition to any other appropriation reductions made in fiscal
9 year 2014-2015, the Arizona board of regents shall defer until after July 1,
10 2015 the sum of \$200,000,000, which is allocated to the universities in the
11 individual campus appropriations.

12 B. In addition to any other amounts appropriated to the Arizona board
13 of regents for fiscal year 2015-2016, the sum of \$200,000,000 is appropriated
14 from the state general fund to the Arizona board of regents to be distributed
15 for the support and maintenance of institutions under its jurisdiction for
16 payments deferred from fiscal year 2014-2015. The department of
17 administration shall distribute these monies to the board no later than
18 October 1, 2015.

19 Sec. 137. Appropriation; department of health services;
20 exemption

21 The appropriation of \$3,850,000 made to the department of health
22 services by Laws 2013, first special session, chapter 1, section 44 for
23 one-time electronic medical records start-up is exempt from the provisions of
24 section 35-190, Arizona Revised Statutes, relating to lapsing of
25 appropriations until June 30, 2015.

26 Statewide Adjustments

27 Sec. 138. Appropriation; operating adjustments
28 2014-2015

29	State lease-purchase and rental rate	
30	adjustments	\$ (370,300)
31	Fund sources:	
32	State general fund	\$ (192,500)
33	Other appropriated funds	\$ (177,800)
34	Annual retirement contribution	
35	rate adjustments	\$ 1,440,000
36	Fund sources:	
37	State general fund	\$ 409,100
38	Other appropriated funds	\$ 1,030,900

39 The other appropriated funds may be allocated from any funds listed in
40 this act.

41 State lease-purchase and rental rate adjustments

42 The amount appropriated for state lease-purchase adjustments is for
43 fiscal year 2014-2015 adjustments in agency or department lease-purchase and
44 rental rate charges in agencies. These adjustments reflect the rentable
45 square foot rental rate for state-owned space as prescribed in the fiscal

1 year 2014-2015 budget procedures budget reconciliation bill. The joint
 2 legislative budget committee staff shall determine and the department of
 3 administration shall allocate to each agency or department an amount for the
 4 contribution adjustment. These adjustments may include reallocation of state
 5 general fund appropriations between state agency units. The joint
 6 legislative budget committee staff shall also determine and the department of
 7 administration shall allocate adjustments, as necessary, in expenditure
 8 authority to allow implementation of state lease-purchase and rental rate
 9 charge adjustments.

10 Annual retirement contribution rate adjustments

11 The amount appropriated for annual contribution rate adjustments is for
 12 fiscal year 2014-2015 adjustments in agency or department contributions rates
 13 due to the annual contribution rate change process. The joint legislative
 14 budget committee staff shall determine and the department of administration
 15 shall allocate to each agency or department an amount for the annual
 16 contribution rate adjustment. The joint legislative budget committee staff
 17 shall also determine and the department of administration shall allocate
 18 adjustments, as necessary, in expenditure authority to allow the
 19 implementation of retirement rate adjustments. The amount does not include
 20 funding for adjustments in the state department of corrections and the
 21 department of public safety as additional funding for the adjustments in
 22 those agencies are incorporated in the individual appropriations for those
 23 agencies in this act.

24 Sec. 139. Department of law; general agency counsel charges;
 25 fiscal year 2014-2015

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

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

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

26 Other Provisions

27 Sec. 140. Legislative intent; expenditure reporting

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

38 Sec. 141. FTE positions; reporting; definition

39 Full-time equivalent (FTE) positions contained in this act are subject
 40 to appropriation. The director of the department of administration shall
 41 account for the use of all appropriated and nonappropriated FTE positions,
 42 excluding those in the department of economic security, the universities and
 43 the department of environmental quality. The director of the department of
 44 administration shall submit the fiscal year 2014-2015 report on or before
 45 October 1, 2015 to the director of the joint legislative budget committee.

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

11 Sec. 142. Filled FTE positions; reporting

12 On or before October 1, 2014, each agency, including the judiciary and
13 universities, shall submit a report to the director of the joint legislative
14 budget committee on the number of filled appropriated and nonappropriated FTE
15 positions, by fund source, as of September 1, 2014.

16 Sec. 143. Transfer of spending authority

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

21 Sec. 144. Interim reporting requirements

22 A. State general fund revenue for fiscal year 2013-2014, including a
23 beginning balance of \$895,000,000 and other one-time revenues, is forecasted
24 to be \$9,457,000,000.

25 B. State general fund revenue for fiscal year 2014-2015, including a
26 beginning balance of \$601,000,000 and other one-time revenues, is forecasted
27 to be \$9,314,000,000.

28 C. State general fund revenue for fiscal year 2015-2016, including a
29 beginning balance of \$180,000,000 and other one-time revenues, is forecasted
30 to be \$9,246,000,000. State general fund expenditures for fiscal year
31 2015-2016 are forecasted to be \$9,375,000,000.

32 D. State general fund revenue for fiscal year 2016-2017, including
33 one-time revenues, is forecasted to be \$9,342,000,000. State general fund
34 expenditures for fiscal year 2016-2017 are forecasted to be \$9,679,000,000.

35 E. The executive branch shall provide to the joint legislative budget
36 committee a preliminary estimate of the fiscal year 2013-2014 state general
37 fund ending balance on or before September 15, 2014. The estimate must
38 include projections of total revenues, total expenditures and ending balance.
39 The department of administration shall continue to provide the final report
40 for the fiscal year in its annual financial report pursuant to section
41 35-131, Arizona Revised Statutes.

42 F. Based on the information provided by the executive branch, the
43 staff of the joint legislative budget committee shall report to the joint
44 legislative budget committee on or before October 15, 2014 as to whether the
45 fiscal year 2014-2015 revenues and ending balance are expected to change by

1 more than \$50,000,000 from the budgeted projections. The joint legislative
2 budget committee staff may make technical adjustments to the revenue and
3 expenditure estimates in this section to reflect other bills enacted into
4 law. The executive branch may also provide its own estimates to the joint
5 legislative budget committee on or before October 15, 2014.

6 Sec. 145. Definition

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

10 Sec. 146. Definition

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

14 Sec. 147. Definition

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