

REFERENCE TITLE: **general appropriations; 2015-2016.**

State of Arizona  
Senate  
Fifty-second Legislature  
First Regular Session  
2015

## **SB 1469**

Introduced by  
Senators Biggs, Allen, Griffin, Shooter, Yarbrough (with permission of  
Committee on Rules)

### **AN ACT**

AMENDING LAWS 2012, CHAPTER 294, SECTION 124, AS AMENDED BY LAWS 2013, FIRST SPECIAL SESSION, CHAPTER 1, SECTION 1; AMENDING LAWS 2013, FIRST SPECIAL SESSION, CHAPTER 1, SECTION 115; AMENDING LAWS 2014, CHAPTER 14, SECTION 9; AMENDING LAWS 2014, CHAPTER 18, SECTION 118, AS AMENDED BY LAWS 2014, SECOND SPECIAL SESSION, CHAPTER 2, SECTION 3; REPEALING LAWS 2014, CHAPTER 18, SECTION 135; 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 2015-2016; PROVIDING FOR CERTAIN REPORTING REQUIREMENTS.

(TEXT OF BILL BEGINS ON NEXT PAGE)

1 Be it enacted by the Legislature of the State of Arizona:  
2 Section 1. Laws 2012, chapter 294, section 124, as amended by Laws  
3 2013, first special session, chapter 1, section 1, is amended to read:  
4 Sec. 124. Appropriations; automation projects fund; fiscal  
5 years 2012-2013, 2013-2014, 2014-2015 and 2015-2016  
6 A. The sum of \$16,800,000 in fiscal year 2012-2013, the sum of  
7 \$18,400,000 in each of fiscal years 2013-2014 and 2014-2015 and the sum of  
8 ~~\$9,202,000~~ \$2,383,000 in fiscal year 2015-2016 are appropriated from the  
9 state general fund for deposit into the automation projects fund established  
10 by section 41-714, Arizona Revised Statutes, for the purpose of implementing,  
11 upgrading or maintaining automation and information technology projects for  
12 any state agency.  
13 B. In addition to the appropriations made in subsection A of this  
14 section, the following sums from the following sources are appropriated for  
15 deposit into the automation projects fund in fiscal year 2012-2013:  
16 1. \$1,500,000 from the information technology fund established by  
17 section 41-3505, Arizona Revised Statutes.  
18 2. \$5,600,000 from the state web portal fund established by section  
19 41-3506, Arizona Revised Statutes.  
20 3. \$4,200,000 from the automation operations fund established by  
21 section 41-711, Arizona Revised Statutes.  
22 Sec. 2. Laws 2013, first special session, chapter 1, section 115 is  
23 amended to read:  
24 Sec. 115. Appropriations; automation projects fund; fiscal  
25 years 2013-2014, 2014-2015 and 2015-2016  
26 A. The sum of \$28,638,000 in fiscal year 2013-2014, the sum of  
27 \$26,533,000 in fiscal year 2014-2015 and the sum of ~~\$9,202,000~~ \$2,383,000 in  
28 fiscal year 2015-2016 are appropriated to the department of administration  
29 from the automation projects fund established by section 41-714, Arizona  
30 Revised Statutes, for the replacement of the Arizona financial information  
31 system.  
32 B. The following amounts are appropriated to the department of  
33 administration from the automation projects fund established by section  
34 41-714, Arizona Revised Statutes, in fiscal year 2013-2014 for the following  
35 automation and information technology projects:  
36 1. \$2,675,000 for improving and maintaining the state data center.  
37 2. \$3,075,000 for enhancing statewide data security.  
38 3. \$1,000,000 for enhancing enterprise architecture.  
39 4. \$2,450,000 for project management of statewide automation and  
40 information technology projects.  
41 5. \$325,000 for projects related to e-government.  
42 6. \$1,975,000 for web portal transition costs.  
43 C. The sum of \$1,700,000 is appropriated to the department of  
44 administration from the automation projects fund established by section  
45 41-714, Arizona Revised Statutes, in fiscal year 2013-2014 for the second

1 year of a two-year project to implement, upgrade and maintain the taxpayer  
2 accounting system, AZTaxes and data center consolidation for the business  
3 reengineering integrated tax system operated by the department of revenue.

4 D. The sum of \$4,900,000 is appropriated to the department of  
5 administration from the automation projects fund established by section  
6 41-714, Arizona Revised Statutes, in fiscal year 2013-2014 for implementing  
7 data security and encryption projects for the department of revenue.

8 E. The sum of \$8,000,000 is appropriated to the department of  
9 administration from the automation projects fund established by section  
10 41-714, Arizona Revised Statutes, in fiscal year 2013-2014 for implementing  
11 upgrades to the adult information management system operated by the state  
12 department of corrections.

13 F. The sum of \$5,000,000 is appropriated to the department of  
14 administration from the automation projects fund established by section  
15 41-714, Arizona Revised Statutes, in fiscal year 2013-2014 for implementing  
16 e-licensing projects by the department of environmental quality.

17 G. The following amounts are appropriated to the department of  
18 administration from the automation projects fund established by section  
19 41-714, Arizona Revised Statutes, in fiscal year 2013-2014 for the following  
20 automation and information technology projects:

21 1. \$7,000,000 for implementing, upgrading and maintaining the student  
22 longitudinal data system and the education learning and accountability system  
23 established pursuant to section 15-249, Arizona Revised Statutes.

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

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

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

1 Sec. 3. Laws 2014, chapter 14, section 9 is amended to read:  
2 Sec. 9. Department of administration; Arizona financial  
3 information system; replacement; exemption

4 Of the \$28,638,000 appropriated to the department of administration in  
5 fiscal year 2013-2014 by Laws 2013, first special session, chapter 1, section  
6 115, subsection A, the sum of \$4,132,000 is exempt from the provisions of  
7 section 35-190, Arizona Revised Statutes, relating to lapsing of  
8 appropriations for fiscal years 2014-2015 and 2015-2016 for the purpose of  
9 paying contingency costs related to the replacement of the Arizona financial  
10 information system. OF THIS AMOUNT, \$212,000 FOR RENT AND \$817,000 FOR  
11 PRIVATE THIRD-PARTY CONSULTANT OVERSIGHT ARE NOT SUBJECT TO REVIEW BY THE  
12 JOINT LEGISLATIVE BUDGET COMMITTEE.

13 Sec. 4. Laws 2014, chapter 18, section 118, as amended by Laws 2014,  
14 second special session, chapter 2, section 3, is amended to read:

15 Sec. 118. Department of administration; department of child  
16 safety; data center relocation; appropriation;  
17 fiscal year 2014-2015; exemption

18 A. The sum of ~~\$25,000,000~~ \$19,500,000 is appropriated in fiscal year  
19 2014-2015 from the state general fund to the department of administration for  
20 costs associated with the establishment of the department of child safety and  
21 the relocation of the data center operated by the department of economic  
22 security. Before any expenditure of this amount, the department of child  
23 safety shall submit an expenditure plan for review by the joint legislative  
24 budget committee.

25 B. THE APPROPRIATION MADE IN SUBSECTION A OF THIS SECTION IS EXEMPT  
26 FROM THE PROVISIONS OF SECTION 35-190, ARIZONA REVISED STATUTES, RELATING TO  
27 LAPSING OF APPROPRIATIONS UNTIL JUNE 30, 2016.

28 Sec. 5. Repeal

29 Laws 2014, chapter 18, section 135 is repealed.

30 Sec. 6. Subject to applicable laws, the sums or sources of revenue set  
31 forth in this act are appropriated for the fiscal years indicated and only  
32 from the funding sources listed for the purposes and objects specified. If  
33 monies from funding sources in this act are unavailable, no other funding  
34 source may be used.

35 Sec. 7. ARIZONA STATE BOARD OF ACCOUNTANCY

36		<u>2015-16</u>
37	FTE positions	13.0
38	Lump sum appropriation	\$ 1,936,800
39	Fund sources:	
40	Board of accountancy fund	\$ 1,936,800

1	Sec. 8. ACUPUNCTURE BOARD OF EXAMINERS	
2		<u>2015-16</u>
3	FTE positions	1.0
4	Lump sum appropriation	\$ 157,700
5	Fund sources:	
6	Acupuncture board of examiners	
7	fund	\$ 157,700
8	Sec. 9. DEPARTMENT OF ADMINISTRATION	
9		<u>2015-16</u>
10	FTE positions	532.1
11	Operating lump sum appropriation	\$ 90,860,400
12	Utilities	8,275,600
13	Arizona financial information	
14	system	7,567,800
15	Risk management administrative	
16	expenses	8,747,200
17	Risk management losses and	
18	premiums	44,362,200
19	Workers' compensation losses	
20	and premiums	31,159,200
21	Statewide information security	
22	and privacy office	873,500
23	State surplus property sales	
24	proceeds	1,260,000
25	Southwest defense contracts	25,000
26	Government transformation office	<u>1,000,000</u>
27	Total appropriation - department of	
28	administration	\$194,130,900
29	Fund sources:	
30	State general fund	\$ 10,413,800
31	Air quality fund	927,100
32	AFIS collections fund	7,567,800
33	Automation operations fund	24,027,800
34	Capital outlay stabilization fund	18,080,400
35	Corrections fund	574,100
36	Federal surplus materials revolving	
37	fund	464,100
38	Information technology fund	2,945,300
39	Motor vehicle pool revolving fund	10,156,100
40	Personnel division fund	12,914,000
41	Risk management revolving fund	91,995,400

1	Special employee health insurance	
2	trust fund	5,267,400
3	State surplus materials revolving	
4	fund	2,399,800
5	State web portal fund	4,542,800
6	Telecommunications fund	1,855,000

7 The amount appropriated for southwest defense contracts shall be used  
 8 for distribution to a nonprofit organization that advocates for the  
 9 preservation and enhancement of critical defense missions and assets in the  
 10 southwest United States.

11 The appropriation for the automation operations fund established by  
 12 section 41-711, Arizona Revised Statutes, is an estimate representing all  
 13 monies, including balance forward, revenue and transfers during fiscal year  
 14 2015-2016. These monies are appropriated to the department of administration  
 15 for the purposes established in section 41-711, Arizona Revised Statutes.  
 16 The appropriation is adjusted as necessary to reflect receipts credited to  
 17 the automation operations fund for automation operation center projects.  
 18 Before the expenditure of any automation operations fund revenues in excess  
 19 of \$24,027,800 in fiscal year 2015-2016, the department of administration  
 20 shall report the intended use of monies to the joint legislative budget  
 21 committee.

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

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

30 All state surplus materials revolving fund revenues received by the  
 31 department of administration in excess of \$2,399,800 in fiscal year 2015-2016  
 32 are appropriated to the department. Before the expenditure of state surplus  
 33 materials revolving fund receipts in excess of \$2,399,800 in fiscal year  
 34 2015-2016, the department of administration shall report the intended use of  
 35 monies to the joint legislative budget committee.

36 On or before October 1, 2015, the department shall submit a report for  
 37 review by the joint legislative budget committee of the expenditures to date  
 38 and progress of implementation for any monies received from the state and  
 39 local implementation grant program associated with the national public safety  
 40 broadband network initiative. The joint legislative budget committee may  
 41 require the department to submit more frequent reports as necessary for  
 42 further review.

1	Sec. 10. OFFICE OF ADMINISTRATIVE HEARINGS		
2			<u>2015-16</u>
3	FTE positions		12.0
4	Lump sum appropriation	\$	874,800
5	Fund sources:		
6	State general fund	\$	862,500
7	Healthcare group fund		12,300
8	Sec. 11. ARIZONA COMMISSION OF AFRICAN-AMERICAN AFFAIRS		
9			<u>2015-16</u>
10	FTE positions		3.0
11	Lump sum appropriation	\$	125,000
12	Fund sources:		
13	State general fund	\$	125,000
14	Sec. 12. ARIZONA DEPARTMENT OF AGRICULTURE		
15			<u>2015-16</u>
16	FTE positions		161.0
17	Operating lump sum appropriation	\$	7,884,600
18	Agricultural employment relations		
19	board		23,300
20	Animal damage control		65,000
21	Red imported fire ant		23,200
22	Agricultural consulting and		
23	training		<u>128,500</u>
24	Total appropriation - department of		
25	agriculture	\$	8,124,600
26	Fund sources:		
27	State general fund	\$	8,124,600
28	Sec. 13. ARIZONA HEALTH CARE COST CONTAINMENT SYSTEM		
29			<u>2015-16</u>
30	FTE positions		2,214.3
31	Operating lump sum appropriation	\$	77,874,700
32	DES eligibility		54,874,500
33	Proposition 204 - AHCCCS		
34	administration		6,863,900
35	Proposition 204 - DES eligibility		38,358,700
36	Traditional medicaid services		3,729,548,600
37	Proposition 204 services		2,417,700,600
38	Adult expansion		197,183,800
39	Children's rehabilitative services		234,866,700
40	KidsCare services		6,295,200
41	ALTCS services		1,386,588,900
42	Disproportionate share payments		5,087,100

1	Disproportionate share payments -	
2	voluntary match	18,784,700
3	Rural hospitals	22,650,000
4	Graduate medical education	157,312,000
5	Safety net care pool	<u>137,000,000</u>
6	Total appropriation and expenditure	
7	authority - Arizona health	
8	care cost containment system	\$8,490,989,400
9	Appropriated fund sources:	
10	State general fund	\$1,205,197,900
11	Budget neutrality compliance fund	3,482,900
12	Children's health insurance	
13	program fund	7,641,200
14	Prescription drug rebate	
15	fund - state	83,778,100
16	Tobacco products tax fund -	
17	emergency health services	
18	account	17,331,400
19	Tobacco tax and health care	
20	fund - medically needy account	31,180,000
21	Expenditure authority	7,142,377,900

22 Operating budget

23 The amounts appropriated for the department of economic security  
 24 eligibility line item shall be used for intergovernmental agreements with the  
 25 department of economic security for the purpose of eligibility determination  
 26 and other functions. The general fund share may be used for eligibility  
 27 determination for other programs administered by the division of benefits and  
 28 medical eligibility based on the results of the Arizona random moment  
 29 sampling survey.

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

34 Medical services

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

39 The Arizona health care cost containment system administration shall  
 40 report to the joint legislative budget committee on or before March 1 of each  
 41 year on preliminary actuarial estimates of the capitation rate changes for  
 42 the following fiscal year along with the reasons for the estimated changes.  
 43 For any actuarial estimates that include a range, the total range from  
 44 minimum to maximum may not be more than two percent. Before implementation  
 45 of any changes in capitation rates, the Arizona health care cost containment

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

10 Any federal monies that the Arizona health care cost containment system  
11 administration passes through to the department of economic security for use  
12 in long-term administration care for persons with developmental disabilities  
13 do not count against the long-term care expenditure authority above.

14 Pursuant to section 11-292, subsection B, Arizona Revised Statutes, the  
15 county portion of the fiscal year 2015-2016 nonfederal portion of the costs  
16 of providing long-term care system services is \$249,234,600. This amount is  
17 included in the expenditure authority fund source.

18 The nonappropriated portion of the prescription drug rebate fund  
19 established by section 36-2930, Arizona Revised Statutes, is included in the  
20 federal portion of the expenditure authority fund source.

21 Any supplemental payments received in excess of \$74,906,000 for nursing  
22 facilities that serve medicaid patients in fiscal year 2015-2016, including  
23 any federal matching monies, by the Arizona health care cost containment  
24 system administration are appropriated to the administration in fiscal year  
25 2015-2016. Before the expenditure of these increased monies, the  
26 administration shall notify the joint legislative budget committee and the  
27 governor's office of strategic planning and budgeting of the amount of monies  
28 that will be expended under this provision. These payments are included in  
29 the expenditure authority fund source. If the nursing facility provider  
30 assessment is not extended past September 30, 2015, the Arizona health care  
31 cost containment system administration shall revert \$56,384,400 of  
32 expenditure authority for fiscal year 2015-2016, including \$38,859,200 of  
33 federal medicaid authority and \$17,525,200 of nursing facility provider  
34 assessment funding.

35 The Arizona health care cost containment system administration shall  
36 transfer up to \$1,200,000 from the traditional medicaid services line item  
37 for fiscal year 2015-2016 to the attorney general for costs associated with  
38 tobacco settlement litigation.

39 The Arizona health care cost containment system administration shall  
40 transfer \$436,000 from the traditional medicaid services line item for fiscal  
41 year 2015-2016 to the department of revenue for enforcement costs associated  
42 with the March 13, 2013 master settlement agreement with tobacco companies.

1           Payments to hospitals

2           The \$5,087,100 appropriation for disproportionate share payments for  
3 fiscal year 2015-2016 made pursuant to section 36-2903.01, subsection 0,  
4 Arizona Revised Statutes, includes \$4,202,300 for the Maricopa county health  
5 care district and \$884,800 for private qualifying disproportionate share  
6 hospitals.

7           Any monies received for disproportionate share payments from political  
8 subdivisions of this state, tribal governments and any university under the  
9 jurisdiction of the Arizona board of regents, and any federal monies used to  
10 match those payments, that are received in fiscal year 2015-2016 by the  
11 Arizona health care cost containment system administration in excess of  
12 \$18,784,700 are appropriated to the administration in fiscal year 2015-2016.  
13 Before the expenditure of these increased monies, the administration shall  
14 notify the joint legislative budget committee and the governor's office of  
15 strategic planning and budgeting of the amount of monies that will be  
16 expended under this provision.

17           The expenditure authority fund source includes voluntary payments made  
18 from political subdivisions for payments to hospitals that operate a graduate  
19 medical education program or treat low-income patients. The political  
20 subdivision portions of the fiscal year 2015-2016 costs of graduate medical  
21 education, disproportionate share payments - voluntary match and safety net  
22 care pool line items are included in the expenditure authority fund source.

23           Any monies for graduate medical education received in fiscal year  
24 2015-2016, including any federal matching monies, by the Arizona health care  
25 cost containment system administration in excess of \$157,312,000 are  
26 appropriated to the administration in fiscal year 2015-2016. Before the  
27 expenditure of these increased monies, the administration shall notify the  
28 joint legislative budget committee and the governor's office of strategic  
29 planning and budgeting of the amount of monies that will be expended under  
30 this provision.

31           Any monies received in excess of \$137,000,000 for the safety net care  
32 pool by the Arizona health care cost containment system administration in  
33 fiscal year 2015-2016, including any federal matching monies, are  
34 appropriated to the administration in fiscal year 2015-2016. Before the  
35 expenditure of these increased monies, the administration shall notify the  
36 joint legislative budget committee and the governor's office of strategic  
37 planning and budgeting of the amount of monies that will be expended under  
38 this provision.

39           Other reports

40           On or before January 6, 2016, the Arizona health care cost containment  
41 system administration shall report to the director of the joint legislative  
42 budget committee the total amount of medicaid reconciliation payments and  
43 penalties received on or before that date since July 1, 2015. On June 30,  
44 2016, the administration shall report the same information for all of fiscal  
45 year 2015-2016.

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

6 Sec. 14. STATE BOARD OF APPRAISAL

7			<u>2015-16</u>
8	FTE positions		9.0
9	Lump sum appropriation	\$	821,800
10	Fund sources:		
11	Board of appraisal fund	\$	821,800

12 Sec. 15. BOARD OF ATHLETIC TRAINING

13			<u>2015-16</u>
14	FTE positions		1.5
15	Lump sum appropriation	\$	118,200
16	Fund sources:		
17	Athletic training fund	\$	118,200

18 Sec. 16. ATTORNEY GENERAL - DEPARTMENT OF LAW

19			<u>2015-16</u>
20	FTE positions		558.9
21	Operating lump sum appropriation	\$	49,531,700
22	Capital postconviction prosecution		800,100
23	Federalism unit		1,000,000
24	Military airport planning		5,000
25	Risk management interagency		
26	service agreement		9,443,000
27	State grand jury		181,100
28	Southern Arizona drug enforcement		
29	unit		1,200,000
30	Tobacco enforcement		819,500
31	Victims' rights		<u>3,758,600</u>

32 Total appropriation - attorney general -  
 33 department of law

33		\$	66,739,000
34	Fund sources:		
35	State general fund	\$	23,580,100
36	Antitrust enforcement revolving		
37	fund		244,300
38	Attorney general legal services		
39	cost allocation fund		2,087,600
40	Collection enforcement revolving		
41	fund		6,888,200
42	Consumer protection - consumer		
43	fraud revolving fund		5,106,800

1	Interagency service agreements	
2	fund	14,830,300
3	Risk management revolving fund	9,443,000
4	State aid to indigent defense fund	800,100
5	Victims' rights fund	3,758,600

6 In addition to the \$14,830,300 appropriated from the interagency  
7 service agreements fund in fiscal year 2015-2016, an additional \$800,000 and  
8 11 FTE positions are appropriated from the interagency service agreements  
9 fund in fiscal year 2015-2016 for new or expanded interagency service  
10 agreements. The attorney general shall report to the joint legislative  
11 budget committee whenever an interagency service agreement is established  
12 that will require expenditures from the additional amount. The report shall  
13 include the name of the agency or entity with which the agreement is made,  
14 the dollar amount of the contract by fiscal year and the number of associated  
15 FTE positions.

16 Sec. 17. AUTOMOBILE THEFT AUTHORITY

17		<u>2015-16</u>
18	FTE positions	6.0
19	Operating lump sum appropriation	\$ 640,100
20	Automobile theft authority grants	4,607,700
21	Reimbursable programs	<u>50,000</u>
22	Total appropriation - automobile theft	
23	authority	\$ 5,297,800

24 Fund sources:

25	Automobile theft authority fund	\$ 5,297,800
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26 The automobile theft authority shall submit a report to the joint  
27 legislative budget committee for review before expending any monies for the  
28 reimbursable programs line item. The agency shall also show sufficient  
29 monies collected to cover the expenses indicated in the report.

30 Automobile theft authority grants shall be awarded with consideration  
31 given to areas with greater automobile theft problems and be used to combat  
32 economic automobile theft operations.

33 The automobile theft authority shall pay seventy-five percent of the  
34 personal services and employee-related expenses for city, town and county  
35 sworn officers who participate in the Arizona vehicle theft task force.

36 Sec. 18. BOARD OF BARBERS

37		<u>2015-16</u>
38	FTE positions	4.0
39	Lump sum appropriation	\$ 333,900
40	Fund sources:	
41	Board of barbers fund	\$ 333,900

1	Sec. 19. BOARD OF BEHAVIORAL HEALTH EXAMINERS	
2		<u>2015-16</u>
3	FTE positions	17.0
4	Lump sum appropriation	\$ 1,758,600
5	Fund sources:	
6	Board of behavioral health	
7	examiners fund	\$ 1,758,600
8	Sec. 20. STATE BOARD FOR CHARTER SCHOOLS	
9		<u>2015-16</u>
10	FTE positions	11.0
11	Lump sum appropriation	\$ 990,200
12	Fund sources:	
13	State general fund	\$ 990,200
14	Sec. 21. DEPARTMENT OF CHILD SAFETY	
15		<u>2015-16</u>
16	FTE positions	3,057.1
17	Operating lump sum appropriation	\$210,174,800
18	Overtime	8,400,000
19	Attorney general legal services	19,758,000
20	Records retention staff	597,400
21	Inspections bureau	2,500,400
22	General counsel	157,300
23	Office of child welfare	
24	investigations	10,771,200
25	Retention pay	1,707,000
26	Adoption services	206,301,000
27	In-home preventive support	
28	services	35,214,200
29	Out-of-home support services	136,329,900
30	Emergency and residential	
31	placement	76,306,300
32	Foster care placement	59,081,300
33	Independent living maintenance	3,469,300
34	Intensive family services	8,500,000
35	Permanent guardianship subsidy	12,215,300
36	Grandparent stipends	1,000,000
37	Internet crimes against children	350,000
38	Training resources	5,150,000
39	DCS child care subsidy	<u>39,753,600</u>
40	Total appropriation - department of	
41	child safety	\$837,737,000

1	Fund sources:	
2	State general fund	\$346,132,600
3	Federal child care and	
4	development fund block grant	27,000,000
5	Federal temporary assistance for	
6	needy families block grant	132,000,400
7	Child abuse prevention fund	1,459,100
8	Children and family services	
9	training program fund	207,700
10	Child safety expenditure authority	330,937,200

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

25 The department of child safety shall provide training to any new child  
 26 safety FTE positions before assigning to any of these employees any client  
 27 caseload duties.

28 It is the intent of the legislature that the department of child safety  
 29 use its funding to achieve a one hundred percent investigation rate.

30 Before the expenditure of monies from the intensive family services  
 31 line item in fiscal year 2015-2016, the department of child safety shall  
 32 submit an expenditure plan for review by the joint legislative budget  
 33 committee. The expenditure plan shall include an estimate of any comparable  
 34 funding in the in-home preventive support services line item.

35 The amount appropriated for grandparent stipends shall be used for a  
 36 monthly stipend for a grandparent or any level of great-grandparent if a  
 37 dependent child is placed in that person's care pursuant to department  
 38 guidelines.

39 On or before December 31, 2015, the department of child safety shall  
 40 report to the joint legislative budget committee on its progress in  
 41 implementing the auditor general's recommendations for transportation  
 42 services and emergency and residential placement.

1 It is the intent of the legislature that the funding in the in-home  
 2 preventive support services line item be used for families whose children are  
 3 at risk of out-of-home placement due to abuse, neglect or dependency, while  
 4 the funding in the out-of-home support services line item is for children in  
 5 out-of-home placements.

6 On or before September 30, 2015, the department shall submit an  
 7 expenditure plan for the internet crimes against children appropriation for  
 8 review by the joint legislative budget committee.

9 The appropriation for the office of child welfare investigations is  
 10 solely for the costs of employees directly hired by the office of child  
 11 welfare investigations. At least thirty days before any transfer into or out  
 12 of the office of child welfare investigations line item, the department shall  
 13 report the proposed transfer to the director of the joint legislative budget  
 14 committee.

15 For the purposes of this section, "backlog" or "backlog cases" means  
 16 nonactive cases for which documentation has not been entered in the child  
 17 welfare automated system for at least sixty days and for which services have  
 18 not been authorized for at least sixty days.

19 The fiscal year 2015-2016 amounts appropriated to the department of  
 20 child safety include increases of the following amounts in the following line  
 21 items to address backlog cases:

- 22 1. Overtime: \$0 from the state general fund.
- 23 2. In-home preventive support services: \$2,782,100 in fiscal year  
 24 2015-2016 and \$0 in fiscal year 2016-2017 from the state general fund.
- 25 3. Out-of-home support services: \$5,082,200 in fiscal year 2015-2016  
 26 and \$0 in fiscal year 2016-2017 from the state general fund.
- 27 4. Foster care placement: \$4,543,900 in fiscal year 2015-2016 and \$0  
 28 in fiscal year 2016-2017 from the state general fund.

29 The appropriations to address back log cases are based on the executive  
 30 branch's May 2014 estimates.

31 The department of child safety shall forward a monthly report comparing  
 32 total expenditures for the month and year-to-date as compared to prior year  
 33 totals to the president of the senate, the speaker of the house of  
 34 representatives, the chairpersons of the senate and house of representatives  
 35 appropriations committees and the director of the joint legislative budget  
 36 committee on or before the thirtieth of the following month. The report  
 37 shall include a plan, if necessary, for eliminating any shortfall without a  
 38 supplemental appropriation.

39 Sec. 22. STATE BOARD OF CHIROPRACTIC EXAMINERS

40		<u>2015-16</u>
41	FTE positions	5.0
42	Lump sum appropriation	\$ 450,600
43	Fund sources:	
44	Board of chiropractic examiners	
45	fund	\$ 450,600

1	Sec. 23. ARIZONA COMMUNITY COLLEGES	
2		<u>2015-16</u>
3	<u>Equalization aid</u>	
4	Cochise	\$ 4,332,800
5	Graham	14,538,800
6	Navajo	<u>5,849,400</u>
7	Total - equalization aid	\$ 24,721,000
8	<u>Operating state aid</u>	
9	Cochise	\$ 5,206,000
10	Coconino	1,771,200
11	Gila	368,100
12	Graham	2,175,600
13	Mohave	1,524,000
14	Navajo	1,582,100
15	Santa Cruz	57,300
16	Yavapai	890,300
17	Yuma/La Paz	<u>2,702,500</u>
18	Total - operating state aid	\$ 16,277,100
19	<u>STEM and workforce programs state aid</u>	
20	Cochise	\$ 1,150,000
21	Coconino	423,200
22	Gila	160,900
23	Graham	569,500
24	Mohave	577,700
25	Navajo	345,500
26	Santa Cruz	53,100
27	Yavapai	805,700
28	Yuma/La Paz	<u>867,300</u>
29	Total - STEM and workforce programs	
30	state aid	\$ 4,952,900
31	Rural county reimbursement subsidy	<u>\$ 1,273,800</u>
32	Total appropriation - Arizona community	
33	colleges	\$ 47,224,800
34	Fund sources:	
35	State general fund	\$ 47,224,800
36	Of the \$1,273,800 appropriated to the rural county reimbursement	
37	subsidy line item, Apache county receives \$699,300 and Greenlee county	
38	receives \$574,500.	
39	Sec. 24. REGISTRAR OF CONTRACTORS	
40		<u>2015-16</u>
41	FTE positions	105.6
42	Operating lump sum appropriation	\$ 11,179,100

1	Office of administrative hearings	
2	costs	<u>1,017,600</u>
3	Total appropriation - registrar of	
4	contractors	\$ 12,196,700
5	Fund sources:	
6	Registrar of contractors fund	\$ 12,196,700
7	Any transfer to or from the amount appropriated for the office of	
8	administrative hearings costs line item requires review by the joint	
9	legislative budget committee.	
10	Sec. 25. CORPORATION COMMISSION	
11		<u>2015-16</u>
12	FTE positions	300.9
13	Operating lump sum appropriation	\$ 26,303,500
14	Corporation filings, same day	
15	service	400,400
16	Utilities audits, studies,	
17	investigations and hearings	<u>380,000*</u>
18	Total appropriation - corporation commission	\$ 27,083,900
19	Fund sources:	
20	State general fund	\$ 609,900
21	Arizona arts trust fund	50,100
22	Investment management regulatory	
23	and enforcement fund	715,700
24	Public access fund	6,567,200
25	Securities regulatory and	
26	enforcement fund	4,919,200
27	Utility regulation revolving fund	14,221,800
28	The \$400,400 appropriated from the public access fund for the	
29	corporation filings, same day service line item reverts to the public access	
30	fund established by section 10-122.01, Arizona Revised Statutes, at the end	
31	of fiscal year 2015-2016 if the commission has not established a same day	
32	service pursuant to section 10-122, Arizona Revised Statutes.	
33	Sec. 26. STATE DEPARTMENT OF CORRECTIONS	
34		<u>2015-16</u>
35	FTE positions	9,534.0
36	Operating lump sum appropriation	\$ 787,844,500
37	Private prison per diem	151,518,600
38	Inmate health care contracted	
39	services	142,003,900
40	Leap year	<u>929,100</u>
41	Total appropriation - state department	
42	of corrections	\$1,082,296,100

1	Fund sources:	
2	State general fund	\$1,035,423,600
3	State education fund for	
4	correctional education	676,900
5	Alcohol abuse treatment fund	554,400
6	Penitentiary land fund	979,200
7	State charitable, penal and	
8	reformatory institutions	
9	land fund	1,860,000
10	Corrections fund	27,517,600
11	Transition program fund	1,600,000
12	Prison construction and operations	
13	fund	13,684,400

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

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

28 The state department of corrections shall provide a report on bed  
 29 capacity to the joint legislative budget committee for its review on or  
 30 before August 1, 2015. The report shall reflect the bed capacity for each  
 31 security classification by gender at each state-run and private institution,  
 32 divided by rated and total beds. The report shall include bed capacity data  
 33 for June 30 of the previous fiscal year, June 30 of the current fiscal year  
 34 and June 30 of the subsequent fiscal year, as well as the reasons for any  
 35 change within that time period. Within the total bed count, the department  
 36 shall provide the number of temporary and special use beds. If the  
 37 department develops a plan subsequent to its August 1 report to close  
 38 state-operated prison rated beds or cancel or not renew contracts for  
 39 privately operated prison beds, the state department of corrections shall  
 40 submit a bed plan detailing the proposed bed closures for review by the joint  
 41 legislative budget committee before implementing these changes.

1 One hundred percent of land earnings and interest from the penitentiary  
 2 land fund shall be distributed to the state department of corrections in  
 3 compliance with the enabling act and the Constitution of Arizona to be used  
 4 for the support of state penal institutions.

5 Twenty-five percent of land earnings and interest from the state  
 6 charitable, penal and reformatory institutions land fund shall be distributed  
 7 to the state department of corrections in compliance with the enabling act  
 8 and the Constitution of Arizona to be used for the support of state penal  
 9 institutions.

10 Before the expenditure of any state education fund for correctional  
 11 education receipts in excess of \$676,900, the state department of corrections  
 12 shall report the intended use of the monies to the director of the joint  
 13 legislative budget committee.

14 Before implementing any changes in per diem rates for inmate health  
 15 care contracted services, the state department of corrections shall submit  
 16 its expenditure plan for review by the joint legislative budget committee.

17 Sec. 27. BOARD OF COSMETOLOGY

	<u>2015-16</u>
FTE positions	24.5
Lump sum appropriation	\$ 1,806,900
Fund sources:	
Board of cosmetology fund	\$ 1,806,900

23 Sec. 28. ARIZONA CRIMINAL JUSTICE COMMISSION

	<u>2015-16</u>
FTE positions	9.0
Operating lump sum appropriation	\$ 889,000
State aid to county attorneys	973,600
Victim compensation and assistance	<u>4,092,500</u>
Total appropriation - Arizona criminal justice commission	\$ 5,955,100
Fund sources:	
Criminal justice enhancement fund	\$ 650,100
Drug and gang prevention resource center fund	238,900
State aid to county attorneys fund	973,600
Victim compensation and assistance fund	4,092,500

38 All victim compensation and assistance receipts received by the Arizona  
 39 criminal justice commission in excess of \$4,092,500 in fiscal year 2015-2016  
 40 are appropriated to the crime victims program. Before the expenditure of any  
 41 victim compensation and assistance receipts in excess of \$4,092,500 in fiscal  
 42 year 2015-2016, the Arizona criminal justice commission shall report the  
 43 intended use of the monies to the joint legislative budget committee.

1 All state aid to county attorneys fund established by section 11-539,  
 2 Arizona Revised Statutes, receipts received by the Arizona criminal justice  
 3 commission in excess of \$973,600 in fiscal year 2015-2016 are appropriated to  
 4 the state aid to the county attorneys program. Before the expenditure of any  
 5 state aid to county attorneys fund receipts in excess of \$973,600, the  
 6 Arizona criminal justice commission shall report the intended use of the  
 7 monies to the joint legislative budget committee.

8 Sec. 29. ARIZONA STATE SCHOOLS FOR THE DEAF AND THE BLIND

9		<u>2015-16</u>
10	FTE positions	541.2
11	Administration/statewide	\$ 4,209,400
12	Phoenix day school for the deaf	10,001,900
13	Tucson campus	14,353,600
14	Regional cooperatives	832,800
15	Preschool/outreach programs	4,256,600
16	School bus replacement	738,000
17	Voucher fund adjustment	<u>(1,000,000)</u>
18	Total appropriation - Arizona state schools	
19	for the deaf and the blind	\$ 33,392,300
20	Fund sources:	
21	State general fund	\$ 21,802,100
22	Schools for the deaf and the	
23	blind fund	11,590,200

24 Before the expenditure of any schools for the deaf and the blind fund  
 25 monies in excess of \$11,590,200 in fiscal year 2015-2016, the Arizona state  
 26 schools for the deaf and the blind shall report to the joint legislative  
 27 budget committee the intended use of the monies.

28 Sec. 30. COMMISSION FOR THE DEAF AND THE HARD OF HEARING

29		<u>2015-16</u>
30	FTE positions	15.0
31	Lump sum appropriation	\$ 4,312,200
32	Fund sources:	
33	Telecommunication fund for	
34	the deaf	\$ 4,312,200

35 Sec. 31. STATE BOARD OF DENTAL EXAMINERS

36		<u>2015-16</u>
37	FTE positions	11.0
38	Lump sum appropriation	\$ 1,215,100
39	Fund sources:	
40	Dental board fund	\$ 1,215,100

1	Sec. 32. DEPARTMENT OF ECONOMIC SECURITY	
2		<u>2015-16</u>
3	FTE positions	4,147.7
4	Operating lump sum appropriation	\$153,967,300
5	<u>Administration</u>	
6	Attorney general legal services	11,141,400
7	<u>Aging and adult services</u>	
8	Adult services	7,924,100
9	Community and emergency services	3,724,000
10	Coordinated homeless	2,522,600
11	Domestic violence prevention	12,123,700
12	<u>Benefits and medical eligibility</u>	
13	Temporary assistance for needy	
14	families cash benefits	44,999,400
15	Coordinated hunger	1,754,600
16	Tribal pass-through funding	4,680,300
17	<u>Child support enforcement</u>	
18	County participation	6,740,200
19	<u>Developmental disabilities</u>	
20	DDD operating lump sum	47,894,300
21	Case management - medicaid	51,250,100
22	Home and community based	
23	services - medicaid	880,792,900
24	Institutional services -	
25	medicaid	20,759,900
26	Medical services - medicaid	151,705,200
27	Arizona training program at	
28	Coolidge - medicaid	15,912,300
29	Medicare clawback payments	2,928,700
30	Case management - state-only	3,928,600
31	Home and community based	
32	services - state-only	21,296,700
33	State-funded long-term care	
34	services	26,554,800
35	<u>Employment and rehabilitation services</u>	
36	JOBS	13,005,600
37	Child care subsidy	98,396,600
38	Independent living rehabilitation	
39	services	1,289,400
40	Rehabilitation services	3,799,100
41	Workforce investment act	
42	services	<u>51,654,600</u>
43	Total appropriation - department of	
44	economic security	\$1,640,746,400

1	Fund sources:	
2	State general fund	\$ 475,195,500
3	Department long-term care	
4	system fund	31,225,400
5	Federal child care and	
6	development fund block grant	107,773,600
7	Federal temporary assistance for	
8	needy families block grant	86,727,700
9	Public assistance collections	
10	fund	427,200
11	Special administration fund	2,830,600
12	Spinal and head injuries trust	
13	fund	1,874,900
14	Statewide cost allocation plan	
15	fund	1,000,000
16	Child support enforcement	
17	administration fund	16,802,200
18	Domestic violence shelter fund	2,220,000
19	Workforce investment act grant	56,060,800
20	Child support enforcement	
21	administration fund expenditure	
22	authority	40,409,800
23	Developmental disabilities medicaid	
24	expenditure authority	818,198,700

25 Aging and adult services

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

31 The department of economic security shall report to the joint  
 32 legislative budget committee on the amount of state and federal monies  
 33 available statewide for domestic violence funding on or before December  
 34 15, 2015. The report shall include, at a minimum, the amount of monies  
 35 available and the state fiscal agent receiving those monies.

36 Benefits and medical eligibility

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

40 Child support enforcement

41 All state shares of retained earnings, fees and federal incentives  
 42 above \$16,802,200 received by the division of child support enforcement are  
 43 appropriated for operating expenditures. New full-time equivalent positions  
 44 may be authorized with the increased funding. Before the expenditure of

1 these increased monies, the department of economic security shall report the  
2 intended use of the monies to the joint legislative budget committee.

3 Developmental disabilities

4 The department of economic security shall report all new placements  
5 into a state-owned ICF-MR or the Arizona training program at Coolidge campus  
6 in fiscal year 2015-2016 to the president of the senate, the speaker of the  
7 house of representatives, the chairpersons of the senate and house of  
8 representatives appropriations committees and the director of the joint  
9 legislative budget committee and the reason why this placement, rather than a  
10 placement into a privately run facility for persons with developmental  
11 disabilities, was deemed as the most appropriate placement. The department  
12 shall also report if no new placements were made. The department shall make  
13 this report available on or before July 15, 2016.

14 Any fiscal year 2014-2015 balance in the department long-term care  
15 system fund established pursuant to section 36-2913, Arizona Revised  
16 Statutes, that is unexpended and unencumbered on June 30, 2016 after  
17 administrative adjustments reverts to the state general fund subject to  
18 approval by the Arizona health care cost containment system administration.

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

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

41 Before transferring any money in or out of the case  
42 management - medicaid, case management - state-only, and DDD operating lump  
43 sum line items, the department of economic security shall submit a report for  
44 review by the joint legislative budget committee.

1           Employment and rehabilitation services

2           It is the intent of the legislature that the combined number of  
3 children in child care assistance authorized pursuant to section 46-803,  
4 subsections D and F, Arizona Revised Statutes, be maintained throughout the  
5 year at a minimum of 8,500 children. The department shall prioritize child  
6 care assistance for families who qualify for assistance pursuant to section  
7 46-803, subsection F, Arizona Revised Statutes, on the waiting lists  
8 established pursuant to section 46-803, subsection I, Arizona Revised  
9 Statutes.

10          All federal workforce investment act monies that are received by this  
11 state in excess of \$56,060,800 are appropriated to the workforce investment  
12 act services line item. Before the expenditure of these increased monies,  
13 the department of economic security shall report the intended use of monies  
14 above \$56,060,800 to the joint legislative budget committee.

15           Departmentwide

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

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

31          Any federal temporary assistance for needy families block grant monies  
32 received in fiscal year 2015-2016, including the beginning balance, by the  
33 department of economic security in excess of \$218,728,100 is appropriated to  
34 the department in fiscal year 2015-2016. For every dollar the department of  
35 economic security receives in federal temporary assistance for needy families  
36 block grant monies in fiscal year 2015-2016 in excess of the \$218,728,100  
37 appropriated to the department of economic security and the department of  
38 child safety, minus any fiscal year 2014-2015 revertments expected to be  
39 spent as administrative adjustments in fiscal year 2015-2016, the state  
40 general fund appropriations for the department of economic security and the  
41 department of child safety are proportionally reduced by a corresponding  
42 dollar amount. The department of economic security shall report to the joint  
43 legislative budget committee and the governor's office of strategic planning  
44 and budgeting on or before September 1, 2015 its estimate of how much of the  
45 fiscal year 2014-2015 revertments of the department of economic security and

1 the department of child safety will be spent as administrative adjustments in  
 2 fiscal year 2015-2016 and excluded from the total amount of federal temporary  
 3 assistance for needy families block grant monies. On or before June 30,  
 4 2016, the department of economic security shall notify the joint legislative  
 5 budget committee and the governor's office of strategic planning and  
 6 budgeting of the amount of state general fund monies, if any, that will not  
 7 be expended under this provision.

8 Sec. 33. STATE BOARD OF EDUCATION AND SUPERINTENDENT OF PUBLIC INSTRUCTION

9			<u>2015-16</u>
10	FTE positions		175.9
11	Operating lump sum appropriation	\$	8,802,100
12	Fund sources:		
13	State general fund	\$	8,263,800
14	Teacher certification fund		138,200
15	Department of education empowerment		
16	scholarship account fund		400,100

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

20 The appropriation from the department of education empowerment  
 21 scholarship account fund includes \$100,000 in funding for one-time  
 22 information technology changes.

23	Basic state aid		\$2,436,911,100
24	Fund sources:		
25	State general fund	\$	2,389,551,600
26	Permanent state school fund		47,359,500

27 The above appropriation provides basic state support to school  
 28 districts for maintenance and operations funding as provided by section  
 29 15-973, Arizona Revised Statutes, and includes an estimated \$47,359,500 in  
 30 expendable income derived from the permanent state school fund and from state  
 31 trust lands pursuant to section 37-521, subsection B, Arizona Revised  
 32 Statutes, for fiscal year 2015-2016.

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

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

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

3 Additional inflation 74,394,000

4 The department of education shall allocate the \$74,394,000 amount  
 5 appropriated through this line item to school districts and charter schools  
 6 in fiscal year 2015-2016 in the same manner that it would allocate the monies  
 7 if the monies were for an additional increase of \$54.31 in the base level  
 8 defined for fiscal year 2015-2016 in section 15-901, subsection B, paragraph  
 9 2, Arizona Revised Statutes. The additional inflation amount is not an  
 10 increase in the base level as defined in section 15-901, Arizona Revised  
 11 Statutes.

12 K-3 reading 40,007,700

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

18 Additional state aid -  
 19 homeowner's rebate 359,303,700

20 Additional state aid -  
 21 1 percent cap 7,380,300

22 Special education fund 32,242,100

23 Other state aid to districts 983,900

24 Accountability and achievement  
 25 testing \$ 16,423,600

26 Fund sources:

27 State general fund \$ 9,423,600

28 Proposition 301 fund 7,000,000

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

33 Adult education 4,500,000

34 Alternative teacher development  
 35 program 500,000

36 Arizona structured English  
 37 immersion fund 4,960,400

38 English learner administration 6,516,800

39 The department of education shall use the appropriated amount to  
 40 provide English language acquisition services for the purposes of section  
 41 15-756.07, Arizona Revised Statutes, and for the costs of providing English  
 42 language proficiency assessments, scoring and ancillary materials as  
 43 prescribed by the department of education to school districts and charter  
 44 schools for the purposes of title 15, chapter 7, article 3.1, Arizona Revised  
 45 Statutes. The department of education may use a portion of the appropriated

1 amount to hire staff or contract with a third party to carry out the purposes  
 2 of section 15-756.07, Arizona Revised Statutes. Notwithstanding section  
 3 41-192, Arizona Revised Statutes, the superintendent of public instruction  
 4 also may use a portion of the appropriated amount to contract with one or  
 5 more private attorneys to provide legal services in connection with the case  
 6 of Flores v. State of Arizona, No. CIV 92-596-TUC-RCC.

7	Information technology	
8	certifications	\$ 1,000,000
9	School safety program	3,646,500
10	State block grant for vocational	
11	education	11,576,300
12	Teacher certification	\$ 1,842,500
13	Fund sources:	
14	Teacher certification fund	\$ 1,842,500
15	State board of education	\$ 1,614,600
16	Fund sources:	
17	State general fund	\$ 1,234,800
18	Teacher certification fund	379,800

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

22	Total appropriation - state board of	
23	education and superintendent	
24	of public instruction	
25		\$3,012,605,600
26	Fund sources:	
27	State general fund	\$2,955,485,500
28	Proposition 301 fund	7,000,000
29	Permanent state school fund	47,359,500
30	Teacher certification fund	2,360,500
31	Department of education empowerment	
32	scholarship account fund	400,100

33 The department shall provide an updated report on its budget status  
 34 every three months for the first half of each fiscal year and every month  
 35 thereafter to the president of the senate, the speaker of the house of  
 36 representatives, the chairpersons of the senate and house of representatives  
 37 appropriations committees, the director of the joint legislative budget  
 38 committee and the director of the governor's office of strategic planning and  
 39 budgeting. Each report shall include, at a minimum, the department's current  
 40 funding surplus or shortfall projections for basic state aid and other major  
 41 formula-based programs and is due thirty days after the end of the applicable  
 42 reporting period.

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

5 Sec. 34. DEPARTMENT OF EMERGENCY AND MILITARY AFFAIRS

6		<u>2015-16</u>
7	FTE positions	63.1
8	Administration	\$ 1,806,200
9	Emergency management	862,200
10	Military affairs	1,543,300
11	Matching funds	<u>1,540,900</u>
12	Total appropriation - department of	
13	emergency and military affairs	\$ 5,752,600
14	Fund sources:	
15	State general fund	\$ 5,619,900
16	Emergency response fund	132,700

17           The department of emergency and military affairs appropriation includes  
 18 \$1,215,000 for service contracts. This amount is exempt from the provisions  
 19 of section 35-190, Arizona Revised Statutes, relating to lapsing of  
 20 appropriations, except that all fiscal year 2015-2016 monies remaining  
 21 unexpended and unencumbered on October 31, 2016 revert to the state general  
 22 fund.

23 Sec. 35. DEPARTMENT OF ENVIRONMENTAL QUALITY

24		<u>2015-16</u>
25	FTE positions	322.0
26	Operating lump sum appropriation	\$ 46,322,300
27	Safe drinking water program	1,800,000
28	Emissions control contractor	
29	payment	<u>21,119,500</u>
30	Total appropriation - department of	
31	environmental quality	\$ 69,241,800
32	Fund sources:	
33	Air permits administration fund	\$ 7,145,300
34	Air quality fund	5,377,200
35	Emissions inspection fund	28,392,900
36	Hazardous waste management fund	1,743,000
37	Indirect cost recovery fund	13,410,100
38	Recycling fund	1,359,700
39	Solid waste fee fund	1,243,000
40	Underground storage tank	
41	revolving fund	22,000
42	Water quality fee fund	10,548,600

1 Before the expenditure of any monies from the safe drinking water  
 2 program line item, the department of environmental quality shall submit an  
 3 expenditure plan for review by the joint legislative budget committee.

4 Pursuant to section 49-282, Arizona Revised Statutes, the department of  
 5 environmental quality shall submit a fiscal year 2016-2017 budget for the  
 6 water quality assurance revolving fund before September 1, 2015, for review  
 7 by the senate and house of representatives appropriations committees.

8 The department of environmental quality shall report annually on the  
 9 progress of WQARF activities, including emergency response, priority site  
 10 remediation, cost recovery activity, revenue and expenditure activity and  
 11 other WQARF-funded program activity. This report shall also include a budget  
 12 for the WQARF program that is developed in consultation with the WQARF  
 13 advisory board. The department shall submit the fiscal year 2015-2016 report  
 14 to the joint legislative budget committee on or before September 1, 2015.  
 15 This budget shall specify the monies budgeted for each listed site during  
 16 fiscal year 2015-2016. In addition, the department and the advisory board  
 17 shall prepare and submit to the joint legislative budget committee, on or  
 18 before October 2, 2015, a report in a table format summarizing the current  
 19 progress on remediation of each listed site on the WQARF registry. The table  
 20 shall include the stage of remediation for each site at the end of fiscal  
 21 year 2014-2015, indicate whether the current stage of remediation is  
 22 anticipated to be completed in fiscal year 2015-2016 and indicate the  
 23 anticipated stage of remediation at each listed site at the end of fiscal  
 24 year 2015-2016, assuming fiscal year 2015-2016 funding levels. The  
 25 department and advisory board may include other relevant information about  
 26 the listed sites in the table.

27 All air permits administration revenues received by the department of  
 28 environmental quality in excess of \$7,145,300 in fiscal year 2015-2016 are  
 29 appropriated to the department. Before the expenditure of air permits  
 30 administration receipts in excess of \$7,145,300 in fiscal year 2015-2016, the  
 31 department of environmental quality shall report the intended use of the  
 32 monies to the joint legislative budget committee.

33 All indirect cost recovery fund revenues received by the department of  
 34 environmental quality in excess of \$13,410,100 in fiscal year 2015-2016 are  
 35 appropriated to the department. Before the expenditure of indirect cost  
 36 recovery fund receipts in excess of \$13,410,100 in fiscal year 2015-2016, the  
 37 department of environmental quality shall report the intended use of the  
 38 monies to the joint legislative budget committee.

39 Sec. 36. GOVERNOR'S OFFICE OF EQUAL OPPORTUNITY

40		<u>2015-16</u>
41	FTE positions	4.0
42	Lump sum appropriation	\$ 188,600
43	Fund sources:	
44	State general fund	\$ 188,600

1	Sec. 37. STATE BOARD OF EQUALIZATION	
2		<u>2015-16</u>
3	FTE positions	7.0
4	Lump sum appropriation	\$ 641,800
5	Fund sources:	
6	State general fund	\$ 641,800
7	Sec. 38. BOARD OF EXECUTIVE CLEMENCY	
8		<u>2015-16</u>
9	FTE positions	14.0
10	Lump sum appropriation	\$ 958,600
11	Fund sources:	
12	State general fund	\$ 958,600
13	The board of executive clemency shall report to the staff directors of	
14	the joint legislative budget committee and the governor's office of strategic	
15	planning and budgeting on or before November 1, 2015 on the total number and	
16	types of cases it reviewed in fiscal year 2014-2015.	
17	Sec. 39. ARIZONA EXPOSITION AND STATE FAIR BOARD	
18		<u>2015-16</u>
19	FTE positions	184.0
20	Lump sum appropriation	\$ 11,620,800
21	Fund sources:	
22	Arizona exposition and state	
23	fair fund	\$ 11,620,800
24	Sec. 40. DEPARTMENT OF FINANCIAL INSTITUTIONS	
25		<u>2015-16</u>
26	FTE positions	60.1
27	Lump sum appropriation	\$ 4,480,900
28	Fund sources:	
29	State general fund	\$ 3,020,200
30	Financial services fund	1,460,700
31	The department of financial institutions shall assess and set fees to	
32	ensure that monies deposited in the state general fund will equal or exceed	
33	its expenditure from the state general fund.	
34	Sec. 41. DEPARTMENT OF FIRE, BUILDING AND LIFE SAFETY	
35		<u>2015-16</u>
36	FTE positions	48.0
37	Operating lump sum appropriation	\$ 2,031,100
38	Fire school	<u>174,200</u>
39	Total appropriation - department of fire,	
40	building and life safety	\$ 2,205,300
41	Fund sources:	
42	State general fund	\$ 2,205,300

1	Sec. 42. STATE FORESTER	
2		<u>2015-16</u>
3	FTE positions	55.0
4	Operating lump sum appropriation	\$ 2,726,100
5	Environmental county grants	175,000
6	Inmate fire crews	695,700
7	Fire suppression	1,000,000
8	Hazardous vegetation removal	<u>1,350,000</u>
9	Total appropriation - state forester	\$ 5,946,800
10	Fund sources:	
11	State general fund	\$ 5,946,800
12	Sec. 43. STATE BOARD OF FUNERAL DIRECTORS AND EMBALMERS	
13		<u>2015-16</u>
14	FTE positions	4.0
15	Lump sum appropriation	\$ 353,700
16	Fund sources:	
17	Board of funeral directors' and	
18	embalmers' fund	\$ 353,700
19	Sec. 44. ARIZONA GAME AND FISH DEPARTMENT	
20		<u>2015-16</u>
21	FTE positions	273.5
22	Operating lump sum appropriation	\$ 40,910,400
23	Watercraft grant program	<u>1,000,000</u>
24	Total appropriation - game and fish	
25	department	\$ 41,910,400
26	Fund sources:	
27	Capital improvement fund	\$ 999,700
28	Game and fish fund	35,419,600
29	Wildlife endowment fund	16,000
30	Watercraft licensing fund	5,128,300
31	Game, non-game, fish and	
32	endangered species fund	346,800
33	Sec. 45. DEPARTMENT OF GAMING	
34		<u>2015-16</u>
35	FTE positions	115.3
36	Operating lump sum appropriation	\$ 8,318,400
37	Additional operating expenses	800,400
38	Casino operations certification	2,104,900
39	Problem gambling	<u>2,292,500</u>
40	Total appropriation - department of gaming	\$ 13,516,200
41	Fund sources:	
42	Tribal-state compact fund	\$ 2,104,900
43	Arizona benefits fund	11,111,300
44	State lottery fund	300,000

1 The department of gaming shall report to the staff directors of the  
 2 joint legislative budget committee and the governor's office of strategic  
 3 planning and budgeting on or before December 1, 2015 on the expected amount  
 4 and purpose of expenditures from the additional operating expenses line item  
 5 for fiscal year 2015-2016. The report shall include the projected line item  
 6 detail.

7 Sec. 46. ARIZONA GEOLOGICAL SURVEY

8		<u>2015-16</u>
9	FTE positions	10.3
10	Lump sum appropriation	\$ 941,700
11	Fund sources:	
12	State general fund	\$ 941,700

13 Sec. 47. OFFICE OF THE GOVERNOR

14		<u>2015-16</u>
15	Lump sum appropriation	\$ 6,920,100*
16	Fund sources:	
17	State general fund	\$ 6,920,100

18 Included in the lump sum appropriation of \$6,920,100 for fiscal year  
 19 2015-2016 is \$10,000 for the purchase of mementos and items for visiting  
 20 officials.

21 Sec. 48. GOVERNOR'S OFFICE OF STRATEGIC PLANNING AND BUDGETING

22		<u>2015-16</u>
23	FTE positions	22.0
24	Lump sum appropriation	\$ 1,994,000*
25	Fund sources:	
26	State general fund	\$ 1,994,000

27 Sec. 49. DEPARTMENT OF HEALTH SERVICES

28		<u>2015-16</u>
29	FTE positions	1,176.7
30	Operating lump sum appropriation	\$ 65,700,500
31	<u>Public health/family health</u>	
32	Adult cystic fibrosis	105,200
33	AIDS reporting and surveillance	1,000,000
34	Alzheimer's disease research	1,125,000
35	Breast and cervical cancer and	
36	bone density screening	1,369,400
37	County tuberculosis provider care	
38	and control	590,700
39	Emergency medical services local	
40	allocation	442,000
41	Folic acid	400,000
42	High-risk perinatal services	2,543,400

1	Newborn screening program	6,307,700
2	Nonrenal disease management	198,000
3	Nursing care special projects	100,000
4	Poison control centers funding	990,000
5	Renal dental care and nutrition	
6	supplements	300,000
7	<u>Arizona state hospital</u>	
8	Arizona state hospital - operating	59,566,200
9	Arizona state hospital - restoration	
10	to competency	900,000
11	Arizona state hospital - sexually	
12	violent persons	9,731,700
13	<u>Behavioral health</u>	
14	Crisis services	16,391,100
15	Medicaid behavioral health -	
16	adult expansion	41,459,300
17	Medicaid behavioral health -	
18	comprehensive medical and	
19	dental program	174,324,200
20	Medicaid behavioral health -	
21	proposition 204	533,810,200
22	Medicaid behavioral health -	
23	traditional	873,803,300
24	Medicaid insurance premium	
25	payments	33,167,700
26	Medicare clawback payments	14,228,600
27	Nonmedicaid seriously	
28	mentally ill services	78,846,900
29	Proposition 204 administration	6,446,700
30	Supported housing	<u>5,324,800</u>
31	Total appropriation and expenditure	
32	authority - department of	
33	health services	\$1,929,172,600
34	Fund sources:	
35	State general fund	\$ 603,053,500
36	Arizona state hospital fund	9,588,600
37	Arizona state hospital land	
38	earnings fund	650,000
39	Capital outlay stabilization fund	1,559,800
40	Child fatality review fund	94,800
41	Emergency medical services	
42	operating fund	5,372,400

1	Environmental laboratory licensure	
2	revolving fund	927,100
3	Federal child care and development	
4	fund block grant	879,400
5	Health services licensing fund	9,275,100
6	Indirect cost fund	8,573,500
7	Newborn screening program fund	6,739,600
8	Nursing care institution resident	
9	protection revolving fund	138,200
10	Substance abuse services fund	2,250,000
11	Tobacco tax and health care fund -	
12	health research account	1,000,000
13	Tobacco tax and health care fund -	
14	medically needy account	35,467,000
15	Vital records electronic systems	
16	fund	3,635,500
17	Federal medicaid authority	1,239,968,100

18 Public health/family health

19 The department of health services may use up to four percent of the  
 20 amounts appropriated for nonrenal disease management for the administrative  
 21 costs to implement the program.

22 Of the \$1,125,000 for Alzheimer's disease research, \$1,000,000 of that  
 23 amount is from the tobacco tax and health care fund - health research account  
 24 established by section 36-773, Arizona Revised Statutes.

25 Arizona state hospital

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

30 Behavioral health

31 It is the intent of the legislature that the percentage attributable to  
 32 administration/profit for the regional behavioral health authority in  
 33 Maricopa county is nine percent of the overall capitation rate.

34 The department of health services shall report to the joint legislative  
 35 budget committee on or before December 31, 2015, and June 30, 2016 on the  
 36 progress in implementing the Arnold v. Sarn lawsuit settlement. The report  
 37 shall include at a minimum the department's progress toward meeting all  
 38 criteria specified in the 2014 joint stipulation, including the development  
 39 and estimated cost of additional behavioral health service capacity in  
 40 Maricopa county as follows: supported housing services for 1,200 class  
 41 members, supported employment services for 750 class members, 8 assertive  
 42 community treatment teams and consumer operated services for 1,500 class  
 43 members. The department shall also report the amounts, by fund source, it  
 44 plans to use to pay for expanded services.

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

5           The department shall report to the joint legislative budget committee  
6 on or before March 1 of each year on preliminary actuarial estimates of the  
7 capitation rate changes for the following fiscal year along with the reasons  
8 for the estimated changes. For any actuarial estimates that include a range,  
9 the total range from minimum to maximum may not be more than two percent.  
10 Before implementation of any changes in capitation rates for any behavioral  
11 health line items, the department of health services shall report its  
12 expenditure plan for review by the joint legislative budget committee.  
13 Before the department implements any changes in policy affecting the amount,  
14 sufficiency, duration and scope of health care services and who may provide  
15 services, the department shall prepare a fiscal impact analysis on the  
16 potential effects of this change on the following year's capitation rates.  
17 If the fiscal analysis demonstrates that these changes will result in  
18 additional state costs of \$500,000 or more for a given fiscal year, the  
19 department shall submit the policy changes for review by the joint  
20 legislative budget committee.

21           On or before January 6, 2016, the department of health services shall  
22 report to the director of the joint legislative budget committee the total  
23 amount of medicaid reconciliation payments and penalties received on or  
24 before that date since July 1, 2015. On June 30, 2016, the department shall  
25 report the same information for all of fiscal year 2015-2016.

26           Departmentwide

27           On or before November 1 of each year, the department of health services  
28 shall report to the joint legislative budget committee the revenues,  
29 expenditures and ending balances of the department's  
30 intergovernmental/interagency service agreements fund from the previous,  
31 current and subsequent fiscal years.

32           The department of health services shall electronically forward a  
33 monthly report comparing total expenditures for the month and year-to-date as  
34 compared to prior year totals to the president of the senate, the speaker of  
35 the 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 shall include an estimate of potential shortfalls in  
39 programs, potential federal and other monies, such as the statewide  
40 assessment for indirect costs, that may be available to offset these  
41 shortfalls, and a plan, if necessary, for eliminating any shortfall without a  
42 supplemental appropriation and total expenditure authority of the month and  
43 year-to-date for federally matched services.

1	Sec. 50. ARIZONA HISTORICAL SOCIETY	
2		<u>2015-16</u>
3	FTE positions	51.9
4	Operating lump sum appropriation	\$ 2,117,300
5	Arizona experience museum	428,300
6	Field services and grants	66,000
7	Papago park museum	<u>544,400</u>
8	Total appropriation - Arizona historical	
9	society	\$ 3,156,000
10	Fund sources:	
11	State general fund	\$ 3,156,000
12	Sec. 51. PRESCOTT HISTORICAL SOCIETY	
13		<u>2015-16</u>
14	FTE positions	13.0
15	Lump sum appropriation	\$ 826,300
16	Fund sources:	
17	State general fund	\$ 826,300
18	Sec. 52. BOARD OF HOMEOPATHIC AND INTEGRATED MEDICINE EXAMINERS	
19		<u>2015-16</u>
20	FTE positions	1.0
21	Lump sum appropriation	\$ 102,100
22	Fund sources:	
23	Board of homeopathic and	
24	integrated medicine	
25	examiners' fund	\$ 102,100
26	Sec. 53. ARIZONA DEPARTMENT OF HOUSING	
27		<u>2015-16</u>
28	FTE positions	3.0
29	Lump sum appropriation	\$ 314,600
30	Fund sources:	
31	Housing trust fund	\$ 314,600
32	Sec. 54. INDEPENDENT REDISTRICTING COMMISSION	
33		<u>2015-16</u>
34	Lump sum appropriation	\$ 1,115,300
35	Fund sources:	
36	State general fund	\$ 1,115,300
37	Sec. 55. ARIZONA COMMISSION OF INDIAN AFFAIRS	
38		<u>2015-16</u>
39	FTE positions	3.0
40	Lump sum appropriation	\$ 56,900
41	Fund sources:	
42	State general fund	\$ 56,900

1	Sec. 56. INDUSTRIAL COMMISSION OF ARIZONA	
2		<u>2015-16</u>
3	FTE positions	235.6
4	Lump sum appropriation	\$ 19,994,800
5	Fund sources:	
6	Administrative fund	\$ 19,994,800
7	Sec. 57. DEPARTMENT OF INSURANCE	
8		<u>2015-16</u>
9	FTE positions	95.5
10	Lump sum appropriation	\$ 5,883,300
11	Fund sources:	
12	State general fund	\$ 5,883,300
13	Sec. 58. ARIZONA JUDICIARY	
14		<u>2015-16</u>
15	<u>Supreme court</u>	
16	FTE positions	175.0
17	Operating lump sum appropriation	\$ 13,219,300
18	Automation	16,620,600
19	County reimbursements	187,900
20	Court appointed special advocate	2,962,800
21	Domestic relations	639,100
22	State foster care review board	3,555,900
23	Commission on judicial conduct	522,500
24	Judicial nominations and	
25	performance review	428,500
26	Model court	447,600
27	State aid	<u>5,648,000</u>
28	Total appropriation - supreme court	\$ 44,232,200
29	Fund sources:	
30	State general fund	\$ 15,303,000
31	Confidential intermediary and	
32	fiduciary fund	488,200
33	Court appointed special advocate	
34	fund	2,941,100
35	Criminal justice enhancement fund	4,358,200
36	Defensive driving school fund	4,194,700
37	Judicial collection enhancement	
38	fund	14,002,400
39	State aid to the courts fund	2,944,600

40 On or before September 1, 2015, the supreme court shall report to the  
41 joint legislative budget committee on current and future automation projects  
42 coordinated by the administrative office of the courts. The report shall  
43 include a list of court automation projects receiving or anticipated to  
44 receive state monies in the current or next two fiscal years as well as a  
45 description of each project, the number of FTE positions, the entities

1 involved and the goals and anticipated results for each automation project.  
 2 The report shall be submitted in one summary document. The report shall  
 3 indicate each project's total multiyear cost by fund source and budget line  
 4 item, including any prior year, current year and future year expenditures.

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

7 Of the \$187,900 appropriated for county reimbursements, state grand  
 8 jury is limited to \$97,900 and capital postconviction relief is limited to  
 9 \$90,000.

10 Automation expenses of the judiciary shall be funded only from the  
 11 automation line item. Monies in the operating lump sum appropriation or  
 12 other line items intended for automation purposes shall be transferred to the  
 13 automation line item before expenditure.

14 Court of appeals

15	FTE positions	136.8
16	Division I	\$ 10,039,900
17	Division II	<u>\$ 4,340,300</u>
18	Total appropriation - court of appeals	\$ 14,380,200

19 Fund sources:

20	State general fund	\$ 14,380,200
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21 Of the 136.8 FTE positions for fiscal year 2015-2016, 98.3 FTE  
 22 positions are for Division I and 38.5 FTE positions are for Division II.

23 Superior court

24	FTE positions	137.5
25	Operating lump sum appropriation	\$ 4,567,300
26	Judges compensation	8,231,000
27	Centralized service payments	4,128,000
28	Adult standard probation	15,109,200
29	Adult intensive probation	9,930,000
30	Community punishment	2,310,300
31	Interstate compact	426,700
32	Drug court	1,013,600
33	Juvenile standard probation	3,955,700
34	Juvenile intensive probation	6,002,700
35	Juvenile treatment services	20,497,800
36	Juvenile family counseling	660,400
37	Juvenile crime reduction	3,308,000
38	Juvenile diversion consequences	8,539,400
39	Special water master	<u>220,000</u>
40	Total appropriation - superior court	\$ 88,900,100

1	Fund sources:	
2	State general fund	\$ 76,721,900
3	Criminal justice enhancement fund	5,648,800
4	Drug treatment and education fund	500,200
5	Judicial collection enhancement	
6	fund	6,029,200

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

13 Up to 4.6 percent of the amounts appropriated for juvenile treatment  
 14 services and juvenile diversion consequences may be retained and expended by  
 15 the supreme court to administer the programs established pursuant to section  
 16 8-322, Arizona Revised Statutes, and to conduct evaluations as needed. The  
 17 remaining portion of the juvenile treatment services and juvenile diversion  
 18 consequences appropriations shall be deposited in the juvenile probation  
 19 services fund established by section 8-322, Arizona Revised Statutes.

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

24 On or before November 1, 2015, the administrative office of the courts  
 25 shall report to the joint legislative budget committee the fiscal year  
 26 2014-2015 actual, fiscal year 2015-2016 estimated and fiscal year 2016-2017  
 27 requested amounts for the following:

28 1. On a county-by-county basis, the number of authorized and filled  
 29 case carrying probation positions and non-case carrying positions,  
 30 distinguishing between adult standard, adult intensive, juvenile standard and  
 31 juvenile intensive. The report shall indicate the level of state probation  
 32 funding, other state funding, county funding and probation surcharge funding  
 33 for those positions.

34 2. Total receipts and expenditures by county and fund source for the  
 35 adult standard, adult intensive, juvenile standard and juvenile intensive  
 36 probation line items, including the amount of personal services expended from  
 37 each revenue source of each account.

38 3. The amount of monies from the adult standard, adult intensive,  
 39 juvenile standard and juvenile intensive probation line items that the office  
 40 does not distribute as direct aid to counties. The report shall delineate  
 41 how the office expends these monies that are not distributed as direct aid to  
 42 counties.

1 All centralized service payments made by the administrative office of  
 2 the courts on behalf of counties shall be funded only from the centralized  
 3 service payments line item. Centralized service payments include only  
 4 training, motor vehicle payments, CORP review board funding, LEARN funding,  
 5 research, operational reviews and GPS vendor payments. This footnote does  
 6 not apply to treatment or counseling services payments made from the juvenile  
 7 treatment services and juvenile diversion consequences line items. Monies in  
 8 the operating lump sum appropriation or other line items intended for  
 9 centralized service payments shall be transferred to the centralized service  
 10 payments line item before expenditure.

11 All monies in the adult standard probation, adult intensive probation,  
 12 interstate compact, juvenile standard probation and juvenile intensive  
 13 probation line items shall be used only as pass-through monies to county  
 14 probation departments. Monies in the operating lump sum appropriation or  
 15 other line items intended as pass-through for the purpose of administering a  
 16 county probation program shall be transferred to the appropriate probation  
 17 line item before expenditure.

18 Sec. 59. DEPARTMENT OF JUVENILE CORRECTIONS

19		<u>2015-16</u>
20	FTE positions	738.5
21	Lump sum appropriation	\$ 43,407,700
22	Fund sources:	
23	State general fund	\$ 27,264,500
24	Department of juvenile corrections	
25	local cost sharing fund	12,000,000
26	State charitable, penal and	
27	reformatory institutions	
28	land fund	2,000,000
29	Criminal justice enhancement fund	530,600
30	State education fund for committed	
31	youth	1,612,600

32 Twenty-five percent of land earnings and interest from the state  
 33 charitable, penal and reformatory institutions land fund shall be distributed  
 34 to the department of juvenile corrections, in compliance with section 25 of  
 35 the enabling act and the Constitution of Arizona, to be used for the support  
 36 of state juvenile institutions and reformatories.

37 Sec. 60. STATE LAND DEPARTMENT

38		<u>2015-16</u>
39	FTE positions	129.7
40	Operating lump sum appropriation	\$ 15,208,700
41	Natural resource conservation	
42	districts	650,000

1	CAP user fees	737,800
2	Due diligence fund	<u>500,000</u>
3	Total appropriation - state land department	\$ 17,096,500
4	Fund sources:	
5	State general fund	\$ 12,574,000
6	Environmental special plate fund	260,000
7	Due diligence fund	500,000
8	Trust land management fund	3,762,500

9 The appropriation includes \$737,800 for central Arizona project user  
 10 fees in fiscal year 2015-2016. For fiscal year 2015-2016, from  
 11 municipalities that assume their allocation of central Arizona project water  
 12 for every dollar received as reimbursement to the state for past central  
 13 Arizona water conservation district payments, one dollar reverts to the state  
 14 general fund in the year that the reimbursement is collected.

15 Of the amount appropriated for natural resource conservation districts  
 16 in fiscal year 2015-2016, \$30,000 shall be used to provide grants to natural  
 17 resource conservation districts environmental education centers.

18 Sec. 61. LEGISLATURE

19		<u>2015-16</u>
20	<u>Senate</u>	
21	Lump sum appropriation	\$ 8,283,800*
22	Fund sources:	
23	State general fund	\$ 8,283,800
24	Included in the lump sum appropriation of \$8,283,800 for fiscal year	
25	2015-2016 is \$1,000 for the purchase of mementos and items for visiting	
26	officials.	
27	<u>House of representatives</u>	
28	Lump sum appropriation	\$ 13,372,200*
29	Fund sources:	
30	State general fund	\$ 13,372,200
31	Included in the lump sum appropriation of \$13,372,200 for fiscal year	
32	2015-2016 is \$1,000 for the purchase of mementos and items for visiting	
33	officials.	
34	<u>Legislative council</u>	
35	FTE positions	49.0
36	Operating lump sum appropriation	\$ 7,420,400
37	Ombudsman-citizens aide office	<u>828,500</u>
38	Total appropriation - legislative	
39	council	\$ 8,248,900*
40	Fund sources:	
41	State general fund	\$ 8,248,900
42	Dues for the council of state governments may be expended only on an	
43	affirmative vote of the legislative council.	

1 It is the intent of the legislature that the ombudsman-citizens aide  
 2 prioritize the investigation and processing of complaints relating to the  
 3 department of child safety.

4 Joint legislative budget committee

5 FTE positions 29.0  
 6 Lump sum appropriation \$ 2,493,000\*  
 7 Fund sources:  
 8 State general fund \$ 2,493,000

9 Auditor general

10 FTE positions 184.8  
 11 Lump sum appropriation \$ 17,996,400\*  
 12 Fund sources:  
 13 State general fund \$ 17,996,400

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

16 Sec. 62. DEPARTMENT OF LIQUOR LICENSES AND CONTROL

17 2015-16

18 FTE positions 45.2  
 19 Operating lump sum appropriation \$ 2,962,500  
 20 Licensing replacement system 400,000

21 Total appropriation - department of  
 22 liquor licenses and control \$ 3,362,500

23 Fund sources:  
 24 Liquor licenses fund \$ 3,362,500

25 Sec. 63. ARIZONA STATE LOTTERY COMMISSION

26 2015-16

27 FTE positions 98.8  
 28 Operating lump sum appropriation \$ 8,421,600  
 29 Advertising 15,500,000

30 Total appropriation - Arizona state  
 31 lottery commission \$ 23,921,600

32 Fund source:  
 33 State lottery fund \$ 23,921,600

34 An amount equal to twenty percent of tab ticket sales is appropriated  
 35 for payment of sales commissions to charitable organizations. This amount is  
 36 currently estimated to be \$969,000 in fiscal year 2015-2016.

37 An amount equal to 3.6 percent of actual instant ticket sales is  
 38 appropriated for the printing of instant tickets or for contractual  
 39 obligations concerning instant ticket distribution. This amount is currently  
 40 estimated to be \$20,118,800 in fiscal year 2015-2016.

41 An amount equal to a percentage of actual online game sales as  
 42 determined by contract is appropriated for payment of online vendor fees.  
 43 This amount is currently estimated to be \$9,519,900, or 3.7 percent of actual  
 44 online ticket sales in fiscal year 2015-2016.

1 An amount equal to 6.5 percent of gross lottery game sales, less tab  
 2 tickets, is appropriated for payment of sales commissions to ticket  
 3 retailers. An additional amount not to exceed 0.5 percent of gross lottery  
 4 game sales is appropriated for payment of sales commissions to ticket  
 5 retailers. The combined amount is currently estimated to be 6.7 percent of  
 6 total ticket sales, or \$54,357,500 in fiscal year 2015-2016.

7 Sec. 64. BOARD OF MASSAGE THERAPY

8		<u>2015-16</u>
9	FTE positions	5.0
10	Lump sum appropriation	\$ 453,700
11	Fund sources:	
12	Board of massage therapy fund	\$ 453,700

13 Sec. 65. ARIZONA MEDICAL BOARD

14		<u>2015-16</u>
15	FTE positions	58.5
16	Lump sum appropriation	\$ 6,424,700
17	Fund sources:	
18	Arizona medical board fund	\$ 6,424,700

19 The Arizona medical board may use up to seven percent of the Arizona  
 20 medical board fund balance remaining at the end of each fiscal year for a  
 21 performance based incentive program the following fiscal year based on the  
 22 program established pursuant to section 38-618, Arizona Revised Statutes.

23 Sec. 66. STATE MINE INSPECTOR

24		<u>2015-16</u>
25	FTE positions	14.0
26	Operating lump sum appropriation	\$ 1,020,900
27	Abandoned mines	194,700
28	Aggregate mined land reclamation	<u>112,500</u>
29	Total appropriation - state mine inspector	\$ 1,328,100
30	Fund sources:	
31	State general fund	\$ 1,215,600
32	Aggregate mining reclamation fund	112,500

33 All aggregate mining reclamation fund receipts received by the state  
 34 mine inspector in excess of \$112,500 in fiscal year 2015-2016 are  
 35 appropriated to the aggregate mined land reclamation line item. Before the  
 36 expenditure of any aggregate mining reclamation fund receipts in excess of  
 37 \$112,500 in fiscal year 2015-2016, the state mine inspector shall report the  
 38 intended use of the monies to the joint legislative budget committee.

39 Sec. 67. NATUROPATHIC PHYSICIANS MEDICAL BOARD

40		<u>2015-16</u>
41	FTE positions	2.0
42	Lump sum appropriation	\$ 177,600
43	Fund sources:	
44	Naturopathic physicians medical	
45	board fund	\$ 177,600

1	Sec. 68. ARIZONA NAVIGABLE STREAM ADJUDICATION COMMISSION		
2			<u>2015-16</u>
3	FTE positions		2.0
4	Lump sum appropriation	\$	329,200
5	Fund sources:		
6	State general fund	\$	129,200
7	Arizona water banking fund		200,000
8	Sec. 69. ARIZONA STATE BOARD OF NURSING		
9			<u>2015-16</u>
10	FTE positions		42.2
11	Operating lump sum appropriation	\$	4,272,100
12	Certified nursing assistant		
13	program		<u>536,700</u>
14	Total appropriation - Arizona state		
15	board of nursing	\$	4,808,800
16	Fund sources:		
17	Board of nursing fund	\$	4,808,800
18	Sec. 70. BOARD OF EXAMINERS OF NURSING CARE INSTITUTION ADMINISTRATORS AND		
19	ASSISTED LIVING FACILITY MANAGERS		
20			<u>2015-16</u>
21	FTE positions		6.0
22	Lump sum appropriation	\$	420,300
23	Fund sources:		
24	Nursing care institution		
25	administrators' licensing and		
26	assisted living facility		
27	managers' certification fund	\$	420,300
28	Sec. 71. BOARD OF OCCUPATIONAL THERAPY EXAMINERS		
29			<u>2015-16</u>
30	FTE positions		1.5
31	Lump sum appropriation	\$	172,600
32	Fund sources:		
33	Occupational therapy fund	\$	172,600
34	Sec. 72. STATE BOARD OF DISPENSING OPTICIANS		
35			<u>2015-16</u>
36	FTE positions		1.0
37	Lump sum appropriation	\$	135,800
38	Fund sources:		
39	Board of dispensing opticians fund	\$	135,800
40	Sec. 73. STATE BOARD OF OPTOMETRY		
41			<u>2015-16</u>
42	FTE positions		2.0
43	Lump sum appropriation	\$	229,900
44	Fund sources:		
45	Board of optometry fund	\$	229,900

1	Sec. 74. ARIZONA BOARD OF OSTEOPATHIC EXAMINERS IN MEDICINE AND SURGERY	
2		<u>2015-16</u>
3	FTE positions	6.7
4	Lump sum appropriation	\$ 801,700
5	Fund sources:	
6	Board of osteopathic examiners fund	\$ 801,700
7	Sec. 75. ARIZONA STATE PARKS BOARD	
8		<u>2015-16</u>
9	FTE positions	163.0
10	Operating lump sum appropriation	\$ 10,610,100
11	Kartchner caverns state park	<u>2,232,000</u>
12	Total appropriation - Arizona state parks	
13	board	\$ 12,842,100
14	Fund sources:	
15	State parks revenue fund	\$ 12,842,100
16	All other operating expenditures include \$26,000 from the state parks	
17	revenue fund for Fool Hollow state park revenue sharing. If receipts to Fool	
18	Hollow exceed \$260,000 in fiscal year 2015-2016, an additional ten percent of	
19	this increase of Fool Hollow receipts is appropriated from the state parks	
20	revenue fund established by section 41-511.21, Arizona Revised Statutes, to	
21	meet the revenue sharing agreement with the city of Show Low and the United	
22	States forest service.	
23	Sec. 76. STATE PERSONNEL BOARD	
24		<u>2015-16</u>
25	FTE positions	3.0
26	Lump sum appropriation	\$ 375,000
27	Fund sources:	
28	Personnel division fund -	
29	personnel board subaccount	\$ 375,000
30	Sec. 77. OFFICE OF PEST MANAGEMENT	
31		<u>2015-16</u>
32	FTE positions	30.0
33	Lump sum appropriation	\$ 1,700,500
34	Fund sources:	
35	Pest management fund	\$ 1,700,500
36	Sec. 78. ARIZONA STATE BOARD OF PHARMACY	
37		<u>2015-16</u>
38	FTE positions	18.0
39	Lump sum appropriation	\$ 2,017,600
40	Fund sources:	
41	Arizona state board of pharmacy	
42	fund	\$ 2,017,600

1	Sec. 79. BOARD OF PHYSICAL THERAPY		
2			<u>2015-16</u>
3	FTE positions		4.0
4	Lump sum appropriation	\$	481,600
5	Fund sources:		
6	Board of physical therapy fund	\$	481,600
7	Sec. 80. ARIZONA PIONEERS' HOME		
8			<u>2015-16</u>
9	FTE positions		106.3
10	Operating lump sum appropriation	\$	6,032,000
11	Prescription drugs		<u>200,000</u>
12	Total appropriation - pioneers' home	\$	6,232,000
13	Fund sources:		
14	Miners' hospital fund	\$	2,050,600
15	State charitable fund		4,181,400
16	Earnings on state lands and interest on the investment of the permanent		
17	land funds are appropriated for the Arizona pioneers' home and the state		
18	hospital for miners with disabilities in compliance with the enabling act and		
19	the Constitution of Arizona.		
20	Sec. 81. STATE BOARD OF PODIATRY EXAMINERS		
21			<u>2015-16</u>
22	FTE positions		1.0
23	Lump sum appropriation	\$	147,300
24	Fund sources:		
25	Podiatry fund	\$	147,300
26	Sec. 82. COMMISSION FOR POSTSECONDARY EDUCATION		
27			<u>2015-16</u>
28	FTE positions		5.0
29	Operating lump sum appropriation	\$	184,900
30	Leveraging educational assistance		
31	partnership (LEAP)		2,319,500
32	Arizona college and career guide		21,300
33	Math and science teacher		
34	initiative		176,000
35	Arizona minority educational		
36	policy analysis center		100,000
37	Twelve plus partnership		<u>130,500</u>
38	Total appropriation - commission for		
39	postsecondary education	\$	2,932,200
40	Fund sources:		
41	State general fund	\$	1,396,800
42	Postsecondary education fund		1,535,400

1 Each participating institution, public or private, in order to be  
 2 eligible to receive state matching funds under the leveraging educational  
 3 assistance partnership for grants to students, shall provide an amount of  
 4 institutional matching funds that equals the amount of monies provided by the  
 5 state to the institution for the leveraging educational assistance  
 6 partnership. Administrative expenses incurred by the commission for  
 7 postsecondary education shall be paid from institutional matching funds and  
 8 may not exceed twelve percent of the funds in fiscal year 2015-2016.

9 Any unencumbered balance remaining in the postsecondary education fund  
 10 established by section 15-1853, Arizona Revised Statutes, on June 30, 2015,  
 11 and all grant monies and other revenues received by the commission for  
 12 postsecondary education, when paid into the state treasury, are appropriated  
 13 for the explicit purposes designated by line items and for additional  
 14 responsibilities prescribed in sections 15-1851 and 15-1852, Arizona Revised  
 15 Statutes.

16 The appropriations for the Arizona college and career guide, Arizona  
 17 minority educational policy analysis center and twelve plus partnership are  
 18 estimates representing all monies distributed to this fund, including balance  
 19 forward, revenue and transfers, during fiscal year 2015-2016. The  
 20 appropriations shall be adjusted as necessary to reflect actual final  
 21 receipts credited to the postsecondary education fund.

22 Sec. 83. STATE BOARD FOR PRIVATE POSTSECONDARY EDUCATION

		<u>2015-16</u>
24	FTE positions	4.0
25	Operating lump sum appropriation	\$ 395,700
26	Student tuition recovery fund	
27	deposit	<u>600,000</u>
28	Total appropriation - state board for	
29	private postsecondary education	\$ 995,700
30	Fund sources:	
31	Board for private postsecondary	
32	education fund	\$ 995,700

33 Sec. 84. STATE BOARD OF PSYCHOLOGIST EXAMINERS

		<u>2015-16</u>
35	FTE positions	4.0
36	Lump sum appropriation	\$ 448,200
37	Fund sources:	
38	Board of psychologist examiners	
39	fund	\$ 448,200

40 Sec. 85. DEPARTMENT OF PUBLIC SAFETY

		<u>2015-16</u>
42	FTE positions	1,907.7
43	Operating lump sum appropriation	\$223,976,700

1	ACTIC	1,450,000
2	GIITEM	22,217,700
3	GIITEM subaccount	2,390,000
4	Motor vehicle fuel	5,454,600
5	Public safety equipment	<u>2,890,000</u>
6	Total appropriation - department of public	
7	safety	\$258,379,000
8	Fund sources:	
9	State general fund	\$ 93,571,200
10	Arizona highway user revenue fund	96,812,300
11	State highway fund	7,302,700
12	Arizona highway patrol fund	20,480,200
13	State aid to indigent defense fund	700,000
14	Criminal justice enhancement fund	2,876,500
15	Safety enforcement and transportation	
16	infrastructure fund	1,566,300
17	Crime laboratory assessment fund	872,400
18	Crime laboratory operations fund	14,723,800
19	Arizona deoxyribonucleic acid	
20	identification system fund	6,323,200
21	Arizona automated fingerprint	
22	identification system fund	2,909,700
23	Gang and immigration intelligence	
24	team enforcement mission border	
25	security and law enforcement	
26	subaccount	2,390,000
27	Motorcycle safety fund	205,000
28	Risk management revolving fund	1,233,700
29	Parity compensation fund	2,125,700
30	Public safety equipment fund	2,890,000
31	Concealed weapons permit fund	1,396,300

32 Of the \$22,217,700 appropriated to GIITEM, \$9,837,300 shall be used for  
 33 one hundred department of public safety GIITEM personnel. The additional  
 34 staff shall include at least fifty sworn department of public safety  
 35 positions to be used for immigration enforcement and border security and  
 36 fifty department of public safety positions to assist GIITEM in various  
 37 efforts, including:

- 38 1. Strict enforcement of all federal laws relating to illegal aliens  
 39 and arresting illegal aliens.
- 40 2. Responding to or assisting any county sheriff or attorney in  
 41 investigating complaints of employment of illegal aliens.

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

6           4. Taking strict enforcement action.

7           Any change in the GIITEM mission or allocation of monies shall be  
 8 approved by the joint legislative budget committee. The department shall  
 9 submit an expenditure plan to the joint legislative budget committee for  
 10 review before expending any monies not identified in the department's  
 11 previous expenditure plans.

12           Of the \$22,217,700 appropriated to GIITEM, only \$2,603,400 is deposited  
 13 in the GIITEM fund established by section 41-1724, Arizona Revised Statutes,  
 14 and is appropriated for the purposes of that section. The \$2,603,400 is  
 15 exempt from the provisions of section 35-190, Arizona Revised Statutes,  
 16 relating to the lapsing of appropriations. This state recognizes that states  
 17 have inherent authority to arrest a person for any immigration violation.

18           Any monies remaining in the department of public safety joint account  
 19 on June 30, 2016 revert to the funds from which they were appropriated. The  
 20 reverted monies shall be returned in direct proportion to the amounts  
 21 appropriated.

22   Sec. 86. ARIZONA DEPARTMENT OF RACING

	<u>2015-16</u>
FTE positions	40.5
Operating lump sum appropriation	\$ 2,900,700
County fairs livestock and agricultural promotion	<u>1,779,500</u>
Total appropriation - department of racing	\$ 4,680,200
Fund sources:	
State general fund	\$ 1,779,500
Racing regulation fund	2,900,700

33           The amount appropriated to the county fairs livestock and agricultural  
 34 promotion line item is for deposit in the county fairs livestock and  
 35 agricultural promotion fund established by section 5-113, Arizona Revised  
 36 Statutes, and administered by the office of the governor.

37   Sec. 87. RADIATION REGULATORY AGENCY

	<u>2015-16</u>
FTE positions	29.0
Lump sum appropriation	\$ 1,626,800
Fund sources:	
State general fund	\$ 773,600
State radiologic technologist certification fund	273,400
Radiation regulatory fee fund	579,800

1	Sec. 88. STATE REAL ESTATE DEPARTMENT	
2		<u>2015-16</u>
3	FTE positions	37.0
4	Lump sum appropriation	\$ 2,989,700
5	Fund sources:	
6	State general fund	\$ 2,989,700
7	Sec. 89. RESIDENTIAL UTILITY CONSUMER OFFICE	
8		<u>2015-16</u>
9	FTE positions	11.0
10	Operating lump sum appropriation	\$ 1,192,800
11	Professional witnesses	<u>145,000*</u>
12	Total appropriation - residential utility	
13	consumer office	\$ 1,337,800
14	Fund sources:	
15	Residential utility consumer	
16	office revolving fund	\$ 1,337,800
17	Sec. 90. BOARD OF RESPIRATORY CARE EXAMINERS	
18		<u>2015-16</u>
19	FTE positions	4.0
20	Lump sum appropriation	\$ 297,200
21	Fund sources:	
22	Board of respiratory care	
23	examiners fund	\$ 297,200
24	Sec. 91. ARIZONA STATE RETIREMENT SYSTEM	
25		<u>2015-16</u>
26	FTE positions	250.9
27	Operating lump sum appropriation	\$ 25,770,400
28	Automation upgrades	<u>2,270,000*</u>
29	Total appropriation - state	
30	retirement system	\$ 28,040,400
31	Fund sources:	
32	Arizona state retirement system	
33	administration account	\$ 25,240,400
34	Long-term disability trust fund	
35	administration account	2,800,000
36	Sec. 92. DEPARTMENT OF REVENUE	
37		<u>2015-16</u>
38	FTE positions	880.8
39	Operating lump sum appropriation	\$ 66,980,300
40	BRITS operational support	7,604,200
41	Unclaimed property administration	
42	and audit	1,218,500

1	TPT simplification	1,000,000
2	TPT information technology	<u>1,230,700</u>
3	Total appropriation - department of revenue	\$ 78,033,700
4	Fund sources:	
5	State general fund	\$ 30,533,600
6	DOR administrative fund	46,423,300
7	Liability setoff revolving fund	397,300
8	Tobacco tax and health care fund	679,500

9 If the total dollar value of properties retained by unclaimed property  
 10 contract auditors exceeds \$1,218,500, the excess amount is transferred from  
 11 the state general fund to the DOR administrative fund established by section  
 12 42-1116.01, Arizona Revised Statutes, and appropriated to the department for  
 13 contract auditor fees.

14 The department shall report the department's general fund revenue  
 15 enforcement goals for fiscal year 2015-2016 to the joint legislative budget  
 16 committee on or before September 30, 2015. The department shall provide an  
 17 annual progress report to the joint legislative budget committee as to the  
 18 effectiveness of the department's overall enforcement and collections program  
 19 for fiscal year 2015-2016 on or before September 30, 2016. The reports shall  
 20 include a comparison of projected and actual general fund revenue enforcement  
 21 collections for fiscal year 2015-2016, including the amount of projected and  
 22 actual enforcement collections for all tax types.

23 Sec. 93. SCHOOL FACILITIES BOARD

24		<u>2015-16</u>
25	FTE positions	17.0
26	Operating lump sum appropriation	\$ 1,677,100
27	Access our best public schools	
28	funding	23,900,000
29	New school facilities debt service	172,388,100
30	Building renewal grants	16,667,900
31	New school facilities	<u>2,249,600</u>
32	Total appropriation - school facilities	
33	board	\$216,882,700

34	Fund sources:	
35	State general fund	\$216,882,700

36 Pursuant to section 35-142.01, Arizona Revised Statutes, any  
 37 reimbursement received by or allocated to the school facilities board under  
 38 the federal qualified school construction bond program in fiscal year  
 39 2015-2016 shall be deposited in or revert to the state general fund.

40 The monies appropriated in the access our best public schools funding  
 41 line item shall be deposited in the access our best public schools fund  
 42 established by section 15-2042, Arizona Revised Statutes. Monies in the fund  
 43 shall not be expended until the executive branch submits an expenditure plan  
 44 to the joint legislative budget committee for review. Monies in the access  
 45 our best public schools fund are appropriated for the purpose of developing

1 mechanisms that an Arizona public school achievement district could use to  
 2 assist in the expansion of member schools or the construction of new  
 3 facilities for member schools, including mechanisms for the state to act as  
 4 the guarantor for debt financing for member schools. The executive branch  
 5 shall recommend proposed legislation to codify the mechanisms developed.

6 Pursuant to section 15-2041, Arizona Revised Statutes, the amount  
 7 appropriated for new school construction shall be used only for a facility  
 8 that is to be constructed for a school district that received final approval  
 9 from the school facilities board on or before March 1, 2015.

10 Of the amount appropriated in the building renewal grants line item,  
 11 \$1,000,000 is for deposit in the emergency deficiencies correction fund  
 12 established by section 15-2022, Arizona Revised Statutes. A school district  
 13 receiving monies from the emergency deficiencies correction fund in fiscal  
 14 year 2015-2016 shall submit to the school facilities board a plan to improve  
 15 the school district's preventative maintenance of building systems.

16 Sec. 94. DEPARTMENT OF STATE - SECRETARY OF STATE

17		<u>2015-16</u>
18	FTE positions	141.1
19	Operating lump sum appropriation	\$ 10,588,800
20	Election services	4,431,900
21	Help America vote act	2,941,100
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	\$ 18,710,200
26	Fund sources:	
27	State general fund	\$ 15,027,800
28	Election systems improvement fund	2,941,100
29	Records services fund	741,300

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

32 The secretary of state shall report to the joint legislative budget  
 33 committee and the governor's office of strategic planning and budgeting on or  
 34 before December 31, 2015 the actual amount and purpose of expenditures from  
 35 the election systems improvement fund established by section 41-129, Arizona  
 36 Revised Statutes, in fiscal year 2014-2015 and the expected amount and  
 37 purpose of expenditures from the fund for fiscal year 2015-2016.

38 The fiscal year 2015-2016 appropriation from the election systems  
 39 improvement fund for the help America vote act is available for use pursuant  
 40 to section 35-143.01, subsection C, Arizona Revised Statutes, and is exempt  
 41 from the provisions of section 35-190, Arizona Revised Statutes, relating to  
 42 lapsing of appropriations, until June 30, 2017.

43 Included in the operating lump sum appropriation of \$10,588,800 for  
 44 fiscal year 2015-2016 is \$5,000 for the purchase of mementos and items for  
 45 visiting officials.

1	Sec. 95. STATE BOARDS' OFFICE		
2			<u>2015-16</u>
3	FTE positions		3.0
4	Lump sum appropriation	\$	231,100
5	Fund sources:		
6	Special services revolving fund	\$	231,100
7	Sec. 96. STATE BOARD OF TAX APPEALS		
8			<u>2015-16</u>
9	FTE positions		4.0
10	Lump sum appropriation	\$	265,600
11	Fund sources:		
12	State general fund	\$	265,600
13	Sec. 97. STATE BOARD OF TECHNICAL REGISTRATION		
14			<u>2015-16</u>
15	FTE positions		25.0
16	Lump sum appropriation	\$	2,124,600
17	Fund sources:		
18	Technical registration fund	\$	2,124,600
19	Sec. 98. OFFICE OF TOURISM		
20			<u>2015-16</u>
21	FTE positions		28.0
22	Tourism fund deposit	\$	7,103,700
23	Fund sources:		
24	State general fund	\$	7,103,700
25	Sec. 99. DEPARTMENT OF TRANSPORTATION		
26			<u>2015-16</u>
27	FTE positions		4,548.0
28	Operating lump sum appropriation	\$	206,600,600
29	Attorney general legal services		3,310,400
30	Highway maintenance		138,288,000
31	Vehicles and heavy equipment		18,507,000
32	Fraud investigation		773,600
33	New third-party funding		<u>971,500</u>
34	Total appropriation - department of		
35	transportation	\$	368,451,100
36	Fund sources:		
37	State general fund	\$	50,400
38	Air quality fund		74,500
39	Driving under the influence		
40	abatement fund		153,900

1	Arizona highway user revenue fund	651,800
2	Motor vehicle liability	
3	insurance enforcement fund	1,087,100
4	Safety enforcement and	
5	transportation infrastructure	
6	fund	1,881,000
7	State aviation fund	1,624,900
8	State highway fund	342,955,900
9	Transportation department	
10	equipment fund	18,507,000
11	Vehicle inspection and title	
12	enforcement fund	1,464,600

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

16 Of the total amount appropriated, \$138,288,000 in fiscal year 2015-2016  
 17 for highway maintenance is exempt from the provisions of section 35-190,  
 18 Arizona Revised Statutes, relating to lapsing of appropriations, except that  
 19 all unexpended and unencumbered monies of the appropriation revert to their  
 20 fund of origin, either the state highway fund established by section 28-6991,  
 21 Arizona Revised Statutes, or the safety enforcement and transportation  
 22 infrastructure fund established by section 28-6547, Arizona Revised Statutes,  
 23 on August 31, 2016.

24 The department of transportation shall submit an annual report to the  
 25 joint legislative budget committee on progress in improving motor vehicle  
 26 division wait times and vehicle registration renewal by mail turnaround times  
 27 in a format similar to prior years. The report is due on July 31, 2016 for  
 28 fiscal year 2015-2016.

29 Of the total amount appropriated, the department of transportation  
 30 shall pay \$16,773,800 in fiscal year 2015-2016 from all funds to the  
 31 department of administration for its risk management payment.

32 Sec. 100. STATE TREASURER

33		<u>2015-16</u>
34	FTE positions	30.4
35	Operating lump sum appropriation	\$ 2,821,900
36	Justice of the peace salaries	1,205,100
37	Law enforcement/boating safety	
38	fund grants	<u>2,183,800</u>
39	Total appropriation - state treasurer	\$ 6,210,800
40	Fund sources:	
41	State general fund	\$ 1,205,100
42	Law enforcement and boating	
43	safety fund	2,183,800

1	State treasurer empowerment	
2	scholarship account fund	40,000
3	State treasurer's operating fund	2,584,300
4	State treasurer's management fund	197,600
5	Sec. 101. ARIZONA BOARD OF REGENTS	
6		<u>2015-16</u>
7	FTE positions	25.9
8	Operating lump sum appropriation	\$ 2,352,500
9	Arizona teachers incentive program	90,000
10	Arizona transfer articulation	
11	support system	213,700
12	Student financial assistance	10,041,200
13	Western interstate commission	
14	office	137,000
15	Performance funding	5,000,000
16	WICHE student subsidies	<u>4,094,000</u>
17	Total appropriation - Arizona board of	
18	regents	\$ 21,928,400
19	Fund sources:	
20	State general fund	\$ 21,928,400

21 The Arizona board of regents shall allocate the \$5,000,000  
 22 appropriation for performance funding to the three universities under its  
 23 jurisdiction in accordance with a performance funding model to be adopted by  
 24 the board that is substantially similar to what the board used in allocating  
 25 the performance funding appropriation for fiscal year 2014-2015.

26 It is the intent of the legislature that the Arizona board of regents  
 27 adopt a performance funding model and report to the joint legislative budget  
 28 committee the final allocation of the \$5,000,000 performance funding lump sum  
 29 appropriation on or before July 1, 2015. The formula shall be consistent  
 30 with board objectives previously adopted in the board's enterprise plan. The  
 31 performance funding model shall use select performance metrics that include,  
 32 at a minimum, the increase in degrees awarded, the increase in completed  
 33 student credit hours and the increase in externally generated research and  
 34 public service funding. The formula may give added weight to degrees related  
 35 to science, technology, engineering and mathematics, as well as other  
 36 high-value degrees that are in short supply or are essential to the state's  
 37 long-term economic development strategy.

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

1           Within ten days after the acceptance of the universities' semiannual  
 2 all funds budget reports, the Arizona board of regents shall submit an  
 3 expenditure plan for review to the joint legislative budget committee. The  
 4 expenditure plan shall include any tuition revenue amounts that are greater  
 5 than the appropriated amounts and all retained tuition and fee revenue  
 6 expenditures for the current fiscal year. The additional revenue expenditure  
 7 plan shall provide as much detail as the university budget requests.

8 Sec. 102. ARIZONA STATE UNIVERSITY - TEMPE AND DOWNTOWN PHOENIX CAMPUSES

9		<u>2015-16</u>
10	FTE positions	6,142.9
11	Operating lump sum appropriation	\$540,290,000
12	Biomedical informatics	2,746,600
13	Downtown Phoenix campus	<u>126,739,200</u>
14	Total appropriation - Arizona state	
15	university - Tempe and downtown	
16	Phoenix campuses	\$669,775,800
17	Fund sources:	
18	State general fund	\$152,945,300
19	University collections fund	516,830,500

20           It is the intent of the legislature that the general fund base funding  
 21 for Arizona state university - Tempe and downtown Phoenix campuses is  
 22 \$227,705,700. This appropriation includes a deferral of \$74,760,400 from  
 23 fiscal year 2015-2016 to fiscal year 2016-2017. This deferral shall be paid  
 24 as required in this act.

25           The state general fund appropriations may not be used for alumni  
 26 association funding.

27           The increased state general fund appropriations from Laws 2014, chapter  
 28 18 may not be used for medical marijuana research.

29           The appropriated monies may not be used for scholarships or any student  
 30 newspaper.

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

34           Any unencumbered balances remaining in the collections account on June  
 35 30, 2015 and all collections received by the university during the fiscal  
 36 year, when paid into the state treasury, are appropriated for operating  
 37 expenditures, capital outlay and fixed charges. Earnings on state lands and  
 38 interest on the investment of the permanent land funds are appropriated in  
 39 compliance with the enabling act and the Constitution of Arizona. No part of  
 40 this appropriation may be expended for supplemental life insurance or  
 41 supplemental retirement. Receipts from summer session, when deposited in the  
 42 state treasury, together with any unencumbered balance in the summer session  
 43 account, are appropriated for the purpose of conducting summer sessions but  
 44 are excluded from the amounts enumerated above.

1	Sec. 103. ARIZONA STATE UNIVERSITY - EAST CAMPUS	
2		<u>2015-16</u>
3	FTE positions	425.6
4	Operating lump sum appropriation	\$ 44,927,700
5	TRIF lease-purchase payment	<u>2,000,000</u>
6	Total appropriation - Arizona state	
7	university - East campus	\$ 46,927,700
8	Fund sources:	
9	State general fund	\$ 15,418,200
10	University collections fund	29,509,500
11	Technology and research initiative	
12	fund	2,000,000

13 It is the intent of the legislature that the general fund base funding  
 14 for Arizona state university - East campus is \$21,168,400. This  
 15 appropriation includes a deferral of \$5,750,200 from fiscal year 2015-2016 to  
 16 fiscal year 2016-2017. This deferral shall be paid as required in this act.

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

19 The increased state general fund appropriations from Laws 2014, chapter  
 20 18 may not be used for medical marijuana research.

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

23 Any unencumbered balances remaining in the collections account on June  
 24 30, 2015 and all collections received by the university during the fiscal  
 25 year, when paid into the state treasury, are appropriated for operating  
 26 expenditures, capital outlay and fixed charges. Earnings on state lands and  
 27 interest on the investment of the permanent land funds are appropriated in  
 28 compliance with the enabling act and the Constitution of Arizona. No part of  
 29 this appropriation may be expended for supplemental life insurance or  
 30 supplemental retirement. Receipts from summer session, when deposited in the  
 31 state treasury, together with any unencumbered balance in the summer session  
 32 account, are appropriated for the purpose of conducting summer sessions but  
 33 are excluded from the amounts enumerated above.

34	Sec. 104. ARIZONA STATE UNIVERSITY - WEST CAMPUS	
35		<u>2015-16</u>
36	FTE positions	562.9
37	Operating lump sum appropriation	\$ 59,590,700
38	TRIF lease-purchase payment	<u>1,600,000</u>
39	Total appropriation - Arizona state	
40	university - West campus	\$ 61,190,700

1 Fund sources:  
 2 State general fund \$ 18,615,200  
 3 University collections fund 40,975,500  
 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 \$28,680,000. This  
 8 appropriation includes a deferral of \$10,064,800 from fiscal year 2015-2016  
 9 to fiscal year 2016-2017. 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 increased state general fund appropriations from Laws 2014, chapter  
 14 18 may not be used for medical marijuana research.

15 The appropriated monies may not be used for scholarships or any student  
 16 newspaper.

17 Any unencumbered balances remaining in the collections account on June  
 18 30, 2015 and all collections received by the university during the fiscal  
 19 year, when paid into the state treasury, are appropriated for operating  
 20 expenditures, capital outlay and fixed charges. Earnings on state lands and  
 21 interest on the investment of the permanent land funds are appropriated in  
 22 compliance with the enabling act and the Constitution of Arizona. No part of  
 23 this appropriation may be expended for supplemental life insurance or  
 24 supplemental retirement. Receipts from summer session, when deposited in the  
 25 state treasury, together with any unencumbered balance in the summer session  
 26 account, are appropriated for the purpose of conducting summer sessions but  
 27 are excluded from the amounts enumerated above.

28 Sec. 105. NORTHERN ARIZONA UNIVERSITY

29 2015-16  
 30 FTE positions 2,057.2  
 31 Operating lump sum appropriation \$188,806,800  
 32 NAU - Yuma 2,430,000  
 33 Teacher training 2,290,600  
 34 Total appropriation - Northern Arizona  
 35 university \$193,527,400

36 Fund sources:  
 37 State general fund \$ 60,669,900  
 38 University collections fund 132,857,500

39 It is the intent of the legislature that the general fund base funding  
 40 for northern Arizona university is \$91,164,700. This appropriation includes  
 41 a deferral of \$30,494,800 from fiscal year 2015-2016 to fiscal year  
 42 2016-2017. This deferral shall be paid as required in this act.

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

3 The increased state general fund appropriations from Laws 2014, chapter  
4 18 may not be used for medical marijuana research.

5 The appropriated monies may not be used for scholarships or any student  
6 newspaper.

7 The appropriated amount for the teacher training line item shall be  
8 distributed to the Arizona K-12 center for program implementation and mentor  
9 training for the Arizona mentor teacher program prescribed by the state board  
10 of education.

11 Any unencumbered balances remaining in the collections account on June  
12 30, 2015 and all collections received by the university during the fiscal  
13 year, when paid into the state treasury, are appropriated for operating  
14 expenditures, capital outlay and fixed charges. Earnings on state lands and  
15 interest on the investment of the permanent land funds are appropriated in  
16 compliance with the enabling act and the Constitution of Arizona. No part of  
17 this appropriation may be expended for supplemental life insurance or  
18 supplemental retirement. Receipts from summer session, when deposited in the  
19 state treasury, together with any unencumbered balance in the summer session  
20 account, are appropriated for the purpose of conducting summer sessions but  
21 are excluded from the amounts enumerated above.

22 Sec. 106. UNIVERSITY OF ARIZONA

	<u>2015-16</u>
23	
24	<u>Main campus</u>
25	FTE positions 5,393.0
26	Operating lump sum appropriation \$345,230,300
27	Agriculture 38,195,600
28	Arizona cooperative extension 16,360,200
29	Freedom center 500,000
30	Sierra Vista campus <u>7,601,500</u>
31	Total - Main campus \$407,887,600
32	Fund sources:
33	State general fund \$106,327,300
34	University collections fund 301,560,300
35	<u>Health sciences center</u>
36	FTE positions 1,054.1
37	Operating lump sum appropriation \$ 52,714,800
38	Clinical rural rotation 353,400
39	Clinical teaching support 8,587,000
40	Liver research institute 430,100
41	Phoenix medical campus 31,778,700
42	Telemedicine network <u>1,854,400</u>
43	Total - health sciences center \$ 95,718,400

1	Fund sources:	
2	State general fund	\$ 52,283,500
3	University collections fund	43,434,900
4	Total appropriation - university of	
5	Arizona	<u>\$503,606,000</u>

6	Fund sources:	
7	State general fund	\$158,610,800
8	University collections fund	344,995,200

9 It is the intent of the legislature that the general fund base funding  
 10 for university of Arizona - main campus is \$168,480,400. This appropriation  
 11 includes a deferral of \$62,153,100 from fiscal year 2015-2016 to fiscal year  
 12 2016-2017. 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 \$69,060,200. This  
 15 appropriation includes a deferral of \$16,776,700 from fiscal year 2015-2016  
 16 to fiscal year 2016-2017. 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 increased state general fund appropriations from Laws 2014, chapter  
 21 18 may not be used for medical marijuana research.

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

24 Any unencumbered balances remaining in the collections account on June  
 25 30, 2015 and all collections received by the university during the fiscal  
 26 year, when paid into the state treasury, are appropriated for operating  
 27 expenditures, capital outlay and fixed charges. Earnings on state lands and  
 28 interest on the investment of the permanent land funds are appropriated in  
 29 compliance with the enabling act and the Constitution of Arizona. No part of  
 30 this appropriation may be expended for supplemental life insurance or  
 31 supplemental retirement. Receipts from summer session, when deposited in the  
 32 state treasury, together with any unencumbered balance in the summer session  
 33 account, are appropriated for the purpose of conducting summer sessions but  
 34 are excluded from the amounts enumerated above.

35 Sec. 107. DEPARTMENT OF VETERANS' SERVICES

36		<u>2015-16</u>
37	FTE positions	512.3
38	Operating lump sum appropriation	\$ 3,221,200
39	Arizona state veterans' homes	31,095,000
40	Arizona state veterans' cemeteries	929,400
41	Veterans' benefit counseling	<u>2,848,100</u>
42	Total appropriation - department of	
43	veterans' services	\$ 38,093,700

1	Fund sources:	
2	State general fund	\$ 6,092,100
3	State home for veterans trust	
4	fund	31,095,000
5	State veterans' conservatorship	
6	fund	906,600
7	Sec. 108. ARIZONA STATE VETERINARY MEDICAL EXAMINING BOARD	
8		<u>2015-16</u>
9	FTE positions	6.0
10	Lump sum appropriation	\$ 546,800
11	Fund sources:	
12	Veterinary medical examining	
13	board fund	\$ 546,800
14	Sec. 109. DEPARTMENT OF WATER RESOURCES	
15		<u>2015-16</u>
16	FTE positions	100.0
17	Operating lump sum appropriation	\$ 9,210,800
18	Adjudication support	1,257,200
19	Assured and adequate water supply	
20	administration	1,990,300
21	Rural water studies	1,168,100
22	Conservation and drought program	410,200
23	Automated groundwater monitoring	410,300
24	Lower Colorado river	
25	litigation expenses	<u>500,000*</u>
26	Total appropriation - department of water	
27	resources	\$ 14,946,900
28	Fund sources:	
29	State general fund	\$ 12,830,300
30	Water resources fund	640,400
31	Assured and adequate water	
32	supply administration fund	266,500
33	Arizona water banking fund	1,209,700

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

39 It is the intent of the legislature that monies in the rural water  
 40 studies line item be spent only to assess local water use needs and to  
 41 develop plans for sustainable future water supplies in rural areas outside  
 42 the state's active management areas and not be made available for other  
 43 department operating 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. 110. DEPARTMENT OF WEIGHTS AND MEASURES

	<u>2015-16</u>
11 FTE positions	38.4
12 General services	\$ 1,737,800
13 Vapor recovery	653,500
14 Oxygenated fuel	<u>789,700</u>
15 Total appropriation - department	
16 of weights and measures	\$ 3,181,000
17 Fund sources:	
18 State general fund	\$ 1,407,700
19 Air quality fund	1,443,200
20 Motor vehicle liability insurance	
21 enforcement fund	330,100

22 Fiscal Year 2014-2015 Appropriation Adjustments

23 Sec. 111. Department of administration; risk management  
 24 revolving fund; special employee health insurance  
 25 trust fund; supplemental appropriations; fiscal  
 26 year 2014-2015

27 A. In addition to any other appropriations made in fiscal year  
 28 2014-2015, the sum of \$10,462,100 from the risk management revolving fund  
 29 established by section 41-622, Arizona Revised Statutes, is appropriated to  
 30 the department of administration in fiscal year 2014-2015 for the following  
 31 purposes:

- 32 1. To reimburse the federal government for disallowed costs relating
- 33 to excess retained earnings.
- 34 2. To reimburse the federal government for disallowed costs relating
- 35 to the statewide information technology charges.
- 36 3. To reimburse the federal government for fund transfers in fiscal
- 37 year 2013-2014.

38 B. In addition to any other appropriations made in fiscal year  
 39 2014-2015, the sum of \$8,302,800 from the special employee health insurance  
 40 trust fund, established by section 38-654, Arizona Revised Statutes, is  
 41 appropriated to the department of administration in fiscal year 2014-2015 to  
 42 reimburse the federal government for fund transfers in fiscal year 2013-2014.

1 C. It is the intent of the legislature that the department of  
2 administration not enter into any agreements to pay for any federal  
3 reimbursements related to excess balances in the special employee health  
4 insurance trust fund established by section 38-654, Arizona Revised Statutes,  
5 or interest payments made for the human resource information solution  
6 certificate of participation, unless the proposed agreements are reviewed by  
7 the joint legislative budget committee.

8 Sec. 112. Arizona health care cost containment system  
9 administration; reductions; supplemental  
10 appropriations; fiscal year 2014-2015

11 A. In addition to any other appropriation made in fiscal year  
12 2014-2015, the appropriation to the Arizona health care cost containment  
13 system administration is reduced by \$48,520,500 from the state general fund  
14 in fiscal year 2014-2015. This amount consists of the following changes:

- 15 1. A decrease of \$52,167,400 for traditional services.
- 16 2. An increase of \$9,217,700 for children's rehabilitative services.
- 17 3. An increase of \$493,500 for services for the children's health  
18 insurance program established by section 36-2982, Arizona Revised Statutes.
- 19 4. A decrease of \$6,064,300 for Arizona long-term care services.

20 B. In addition to any other appropriation made in fiscal year  
21 2014-2015, the sum of \$268,809,500 is increased from the Arizona health care  
22 cost containment system administration appropriation from the expenditure  
23 authority in fiscal year 2014-2015.

24 Sec. 113. Arizona health care cost containment system  
25 administration; supplemental appropriation; fiscal  
26 year 2014-2015

27 A. The Arizona health care cost containment system administration may  
28 transfer up to \$10,000,000 from state general fund appropriations received in  
29 fiscal year 2014-2015 to the department of health services for expenditures  
30 associated with title XIX behavioral health services.

31 B. Before making any transfer pursuant to subsection A of this  
32 section, the Arizona health care cost containment system administration shall  
33 submit the proposed transfer for review by the joint legislative budget  
34 committee.

35 Sec. 114. Corporation commission; fiscal year 2014-2015;  
36 exemption

37 The appropriation of \$750,000 from the securities regulatory and  
38 enforcement fund established by section 44-2039, Arizona Revised Statutes, in  
39 fiscal year 2014-2015 to the corporation commission for a securities division  
40 database upgrade pursuant to Laws 2014, chapter 18, section 19 is exempt from  
41 the provisions of section 35-190, Arizona Revised Statutes, relating to  
42 lapsing of appropriations until June 30, 2016.

1           Sec. 115. Commission for the deaf and the hard of hearing;  
2   supplemental appropriation; fiscal year 2014-2015;  
3   exemption

4           A. In addition to any other appropriation made in fiscal year  
5 2014-2015, the sum of \$255,500 is appropriated from the telecommunication  
6 fund for the deaf established by section 36-1947, Arizona Revised Statutes,  
7 in fiscal year 2014-2015 to the commission for the deaf and the hard of  
8 hearing for the Arizona relay service.

9           B. The appropriation of \$220,000 from the telecommunication fund for  
10 the deaf established by section 36-1947, Arizona Revised Statutes, in fiscal  
11 year 2014-2015 to the commission for the deaf and the hard of hearing for  
12 agency business upgrades pursuant to Laws 2014, chapter 18, section 24 is  
13 exempt from the provisions of section 35-190, Arizona Revised Statutes,  
14 relating to lapsing of appropriations until June 30, 2016.

15           Sec. 116. Department of economic security; reductions;  
16   supplemental appropriation; fiscal year 2014-2015

17           A. In addition to any other appropriation reductions made in fiscal  
18 year 2014-2015, the appropriation to the department of economic security is  
19 reduced by \$300,000 from the state general fund in fiscal year 2014-2015 for  
20 the rural long-term care assisted living line item.

21           B. In addition to any other appropriation reductions made in fiscal  
22 year 2014-2015, the appropriation to the department of economic security is  
23 reduced by \$300,000 from the state general fund in fiscal year 2014-2015 for  
24 the autism parenting skills - rural areas line item.

25           C. In addition to any other appropriation reductions made in fiscal  
26 year 2014-2015, the appropriation to the department of economic security is  
27 reduced by \$4,000,000 from the state general fund in fiscal year 2014-2015  
28 for the child care subsidy line item.

29           D. In addition to any other appropriation made in fiscal year  
30 2014-2015, the sum of \$4,000,000 is appropriated from the federal child care  
31 and development fund block grant in fiscal year 2014-2015 to the department  
32 of economic security for the child care subsidy line item.

33           E. In addition to any other appropriations made in fiscal year  
34 2014-2015, the sum of \$7,852,000 is appropriated from the state general fund  
35 in fiscal year 2014-2015 to the department of economic security's division of  
36 developmental disabilities.

37           F. In addition to any other appropriations made in fiscal year  
38 2014-2015, the sum of \$21,082,900 is appropriated from the long-term care  
39 fund expenditure authority in fiscal year 2014-2015 to the department of  
40 economic security's division of developmental disabilities.

41           Sec. 117. State board of education and superintendent of public  
42   instruction; supplemental appropriation; fiscal  
43   year 2014-2015

44           In addition to any other appropriations made in fiscal year 2014-2015,  
45 the sum of \$26,861,100 is appropriated from the state general fund in fiscal

1 year 2014-2015 to the state board of education and superintendent of public  
2 instruction for basic state aid and additional state aid. This amount  
3 includes \$19,453,900 for basic state aid and \$7,407,200 for additional state  
4 aid.

5 Sec. 118. Department of health services; reductions;  
6 supplemental appropriations; fiscal year 2014-2015

7 In addition to any other appropriation made in fiscal year 2014-2015,  
8 the appropriation to the department of health services is increased by  
9 \$6,127,100 from the state general fund in fiscal year 2014-2015. This amount  
10 consists of the following changes:

- 11 1. An increase of \$10,336,500 for medicaid behavioral  
12 health - traditional.
- 13 2. A decrease of \$2,690,000 for medicaid behavioral  
14 health - comprehensive medical and dental programs.
- 15 3. A decrease of \$2,327,600 for medicaid behavioral  
16 health - proposition 204.
- 17 4. An increase of \$1,122,800 for medicaid insurance premium payments.
- 18 5. A decrease of \$314,600 for medicare clawback payments.

19 Sec. 119. State land department; supplemental appropriation;  
20 fiscal year 2014-2015

21 In addition to any other appropriations made in fiscal year 2014-2015,  
22 the sum of \$64,200 is appropriated from the state general fund in fiscal year  
23 2014-2015 to the state land department for central Arizona project user fee  
24 rate adjustment.

25 Sec. 120. Arizona navigable stream adjudication commission;  
26 supplemental appropriation; fiscal year 2014-2015

27 In addition to any other appropriation in fiscal year 2014-2015, the  
28 sum of \$359,300 is appropriated from the Arizona water banking fund  
29 established by section 45-2425, Arizona Revised Statutes, in fiscal year  
30 2014-2015 to the Arizona navigable stream adjudication commission for outside  
31 legal counsel and related hearing expenses.

32 Sec. 121. School facilities board; supplemental appropriation;  
33 reduction; fiscal year 2014-2015

34 In addition to any other appropriations made in fiscal year 2014-2015,  
35 the appropriation to the school facilities board is reduced by \$9,415,900  
36 from the state general fund in fiscal year 2014-2015 for the new school  
37 facilities debt service line item.

38 Fiscal Year 2015-2016 Appropriations

39 Sec. 122. Department of administration; counties;  
40 appropriations

41 A. The sum of \$5,500,500 is appropriated from the state general fund  
42 in fiscal year 2015-2016 to the department of administration for distribution  
43 to counties for maintenance of essential county services. The department of  
44 administration shall allocate the appropriation equally among all counties

1 with a population of less than two hundred thousand persons according to the  
2 2010 United States decennial census.

3 B. The sum of \$500,000 is appropriated from the state general fund in  
4 fiscal year 2015-2016 to the department of administration for distribution to  
5 a county with a population of more than thirty thousand persons and less than  
6 forty thousand persons according to the 2010 United States decennial census,  
7 for maintenance of essential county services.

8 Sec. 123. Automation projects fund; appropriations; fiscal year  
9 2015-2016

10 A. The following amounts, including 75.0 FTE positions, are  
11 appropriated to the department of administration from the automation projects  
12 fund established by section 41-714, Arizona Revised Statutes, in fiscal year  
13 2015-2016 for the following automation and information technology projects:

- 14 1. \$3,125,000 for enhancing statewide data security.
- 15 2. \$500,000 for enhancing enterprise architecture.
- 16 3. \$2,150,000 for project management of statewide automation and  
17 information technology projects.
- 18 4. \$1,075,000 for projects related to e-government.
- 19 5. \$2,625,000 for improving and maintaining the department of  
20 administration state data center.

21 B. The sum of \$936,400 is appropriated to the department of  
22 administration from the automation projects fund established by section  
23 41-714, Arizona Revised Statutes, in fiscal year 2015-2016 for implementing  
24 information technology projects that comply with state and federal security  
25 information technology standards by the department of economic security.

26 C. The sum of \$5,000,000 is appropriated to the department of  
27 administration from the automation projects fund established by section  
28 41-714, Arizona Revised Statutes, in fiscal year 2015-2016 for implementing  
29 e-licensing projects by the department of environmental quality.

30 D. The following amounts are appropriated to the department of  
31 administration from the automation projects fund established by section  
32 41-714, Arizona Revised Statutes, in fiscal year 2015-2016 for the following  
33 automation and information technology projects:

- 34 1. \$7,000,000 for implementing, upgrading and maintaining the student  
35 longitudinal data system and the education learning and accountability system  
36 established pursuant to section 15-249, Arizona Revised Statutes.
- 37 2. In addition to the amount appropriated in paragraph 1 of this  
38 subsection, any remaining balances as of June 30, 2015 from fees collected  
39 from universities and community college districts in the education learning  
40 and accountability fund established by section 15-249.02, Arizona Revised  
41 Statutes, are appropriated for implementing, upgrading and maintaining the  
42 student longitudinal data system and the education learning and  
43 accountability system established pursuant to section 15-249, Arizona Revised  
44 Statutes.

1           3. It is the intent of the legislature that the appropriations made by  
2 this subsection be used first and foremost to complete a significant portion  
3 of the replacement of the student accountability information system  
4 established by section 15-1041, Arizona Revised Statutes. The department of  
5 education shall provide quantifiable deliverables of the legislature's  
6 intended progress to the information technology authorization committee  
7 established by section 41-3521, Arizona Revised Statutes, and to the joint  
8 legislative budget committee before seeking review of the \$7,000,000 fiscal  
9 year 2015-2016 expenditure from the automation projects fund, as required by  
10 section 41-714, Arizona Revised Statutes.

11           E. In addition to the initial review of expenditures from the  
12 automation projects fund by the joint legislative budget committee, pursuant  
13 to section 41-714, Arizona Revised Statutes, monies appropriated for projects  
14 at each state agency from the automation projects fund established by section  
15 41-714, Arizona Revised Statutes, may not be used for projects at any other  
16 state agency without prior review by the joint legislative budget committee.

17           F. The department of administration shall submit to the joint  
18 legislative budget committee, within thirty days after the last day of each  
19 calendar quarter, a quarterly report on the implementation of projects  
20 described in this section, including the projects' expenditures to date,  
21 deliverables, timeline for completion and current status.

22           G. Any remaining balances on June 30, 2015 in the automation projects  
23 fund established by section 41-714, Arizona Revised Statutes, from monies  
24 appropriated in fiscal year 2014-2015 are appropriated to the department of  
25 administration in fiscal year 2015-2016 for the same purposes specified in  
26 fiscal year 2014-2015. The department of administration shall report any  
27 fiscal year 2015-2016 expenditure of remaining balances from fiscal year  
28 2014-2015 in the automation projects fund in the department's quarterly  
29 report to the joint legislative budget committee.

30           H. The funding for the department of education's automation project is  
31 contingent on the use of a contracted independent third-party consultant to  
32 evaluate and assess the project's feasibility, estimated expenditures,  
33 technology approach and scope throughout the life of the project. The  
34 department of administration and the department of education shall provide a  
35 recent report by the third-party consultant to the information technology  
36 authorization committee and the joint legislative budget committee before  
37 seeking review of the \$7,000,000 fiscal year 2015-2016 expenditure from the  
38 automation projects fund, as required by section 41-714, Arizona Revised  
39 Statutes. Following the initial review of fiscal year 2015-2016  
40 expenditures, the department of education shall provide ongoing reports from  
41 the third-party consultant to the joint legislative budget committee on the  
42 progress of the project, as determined by the joint legislative budget  
43 committee.

1 I. For the funding for the state department of corrections replacement  
2 of the adult inmate management system project, any remaining balances on June  
3 30, 2015 in the automation projects fund established by section 41-714,  
4 Arizona Revised Statutes, from monies appropriated in fiscal year 2013-2014  
5 for the replacement of the adult inmate management system at the state  
6 department of corrections are appropriated to the department of  
7 administration in fiscal year 2015-2016 for the same purposes specified in  
8 fiscal year 2013-2014. The department of administration shall report any  
9 fiscal year 2015-2016 expenditure of remaining balances from fiscal year  
10 2013-2014 from the automation projects fund in the department's quarterly  
11 report to the joint legislative budget committee.

12 Sec. 124. Arizona commerce authority; allocation

13 Pursuant to section 43-409, Arizona Revised Statutes, \$26,500,000 of  
14 state general fund withholding tax revenue is allocated in fiscal year  
15 2015-2016 to the Arizona commerce authority, of which \$10,000,000 is credited  
16 to the Arizona commerce authority fund established by section 41-1506,  
17 Arizona Revised Statutes, and \$16,500,000 is credited to the Arizona competes  
18 fund established by section 41-1545.01, Arizona Revised Statutes.

19 Sec. 125. Arizona commerce authority; appropriation; fiscal  
20 year 2015-2016

21 The sum of \$300,000 is appropriated from the state general fund in  
22 fiscal year 2015-2016 to the Arizona commerce authority for the purpose of  
23 operating a trade office in Mexico City.

24 Sec. 126. Appropriation; debt service payments; state buildings

25 A. The sum of \$60,104,300 is appropriated from the state general fund  
26 in fiscal year 2015-2016 to the department of administration for the purpose  
27 of making a debt service payment on the sale and lease-back of state  
28 buildings authorized by Laws 2009, third special session, chapter 6,  
29 section 32.

30 B. The sum of \$24,010,300 is appropriated from the state general fund  
31 in fiscal year 2015-2016 to the department of administration for the purpose  
32 of making a debt service payment on the sale and lease-back of state  
33 buildings authorized by Laws 2010, sixth special session, chapter 4,  
34 section 2.

35 Sec. 127. Phoenix convention center; debt service payment

36 Pursuant to section 9-602, Arizona Revised Statutes, \$20,449,000 of  
37 state general fund revenue is allocated in fiscal year 2015-2016 to the  
38 Arizona convention center development fund established by section 9-601,  
39 Arizona Revised Statutes.

40 Sec. 128. Rio Nuevo multipurpose facility district; estimated  
41 distribution; fiscal year 2015-2016

42 Pursuant to section 42-5031, Arizona Revised Statutes, a portion of the  
43 state transaction privilege tax revenues will be distributed to a  
44 multipurpose facility district. The Rio Nuevo multipurpose facility district  
45 is estimated to receive \$10,000,000 in fiscal year 2015-2016. The actual

1 amount of the distribution will be made pursuant to section 42-5031, Arizona  
2 Revised Statutes.

3 Fund Balance Transfers

4 Sec. 129. Conditional transfer; budget stabilization fund;  
5 notice; fiscal year 2014-2015

6 A. On or before July 29, 2015, the staff directors of the joint  
7 legislative budget committee and the governor's office of strategic planning  
8 and budgeting shall jointly notify the governor, the president of the senate,  
9 the speaker of the house of representatives and the state treasurer if the  
10 preliminary fiscal year 2014-2015 state general fund ending balance is less  
11 than \$0 and, if so, the total ending balance amount.

12 B. If the staff directors of the joint legislative budget committee  
13 and the governor's office of strategic planning and budgeting issue the  
14 notification pursuant to subsection A of this section, the state treasurer  
15 shall transfer an amount equal to the negative ending balance plus \$1,000,000  
16 from the budget stabilization fund established by section 35-144, Arizona  
17 Revised Statutes, to the state general fund.

18 Sec. 130. Fund balance transfers; fiscal year 2015-2016

19 Notwithstanding any other law, on or before June 30, 2016, the  
20 following amounts from the following sources are transferred to the state  
21 general fund for the purposes of providing adequate support and maintenance  
22 for agencies of this state:

- 23 1. Arizona health care cost containment system administration:  
24 Healthcare group fund - \$7,252,800
- 25 2. Attorney general - department of law:  
26 Consumer protection - consumer fraud revolving fund - \$5,400,000
- 27 3. Arizona commerce authority:  
28 Arizona competes fund - \$75,000,000  
29 Arizona job training fund - \$25,000,000
- 30 4. Corporation commission:  
31 Utility regulation revolving fund - \$2,000,000
- 32 5. State department of corrections:  
33 Special services fund - \$2,000,000  
34 Inmate store proceeds fund - \$2,500,000  
35 State department of corrections revolving fund - \$1,072,000  
36 Arizona correctional industries revolving fund - \$500,000  
37 Corrections fund - \$1,250,000  
38 Alcohol abuse treatment fund - \$250,000  
39 Department of corrections building renewal fund - \$1,500,000
- 40 6. Department of economic security:  
41 Special administration fund - \$4,000,000

- 1           7. Department of education:
  - 2               State facilities special education fund - \$4,000,000
  - 3               Student success fund - \$2,400,000
- 4           8. Department of environmental quality:
  - 5               Voluntary vehicle repair and retrofit program fund - \$2,000,000
  - 6               Air quality fund - \$5,500,000
  - 7               Recycling fund - \$2,493,700
- 8           9. Arizona department of housing:
  - 9               Arizona department of housing program fund - \$5,000,000
- 10          10. Arizona state parks board:
  - 11               Off-highway vehicle recreation fund - \$4,000,000
- 12          11. Department of public safety:
  - 13               Arizona highway patrol fund - \$5,168,200
  - 14               Fingerprint clearance card fund - \$4,347,800
- 15          12. Department of transportation:
  - 16               Economic strength project fund - \$4,560,000
  - 17               Highway expansion and extension loan program fund - \$20,000,000
  - 18               State aviation fund - \$15,000,000
  - 19               Motor vehicle liability insurance enforcement fund - \$2,000,000

20          Sec. 131. Fund balance transfers; fiscal years 2015-2016,  
21                                   2016-2017 and 2017-2018

22           A. Notwithstanding any other law, on or before June 30, 2016, the  
23 following amounts from the following sources are transferred to the state  
24 general fund for the purposes of providing adequate support and maintenance  
25 for agencies of this state:

- 26           1. Judiciary - supreme court:
  - 27               Alternative dispute resolution fund - \$200,000
  - 28               Arizona lengthy trial fund - \$450,000
- 29           2. Judiciary - superior court:
  - 30               Drug treatment and education fund - \$250,000
  - 31               Juvenile probation services fund - \$5,100,000

32           B. Notwithstanding any other law, on or before June 30, 2017, the  
33 following amounts from the following sources are transferred to the state  
34 general fund for the purposes of providing adequate support and maintenance  
35 for agencies of this state:

- 36           1. Judiciary - supreme court:
  - 37               Alternative dispute resolution fund - \$200,000
  - 38               Arizona lengthy trial fund - \$450,000
- 39           2. Judiciary - superior court:
  - 40               Drug treatment and education fund - \$250,000
  - 41               Juvenile probation services fund - \$5,100,000

1 C. Notwithstanding any other law, on or before June 30, 2018, the  
2 following amounts from the following sources are transferred to the state  
3 general fund for the purposes of providing adequate support and maintenance  
4 for agencies of this state:

5 1. Judiciary - supreme court:

6 Alternative dispute resolution fund - \$200,000

7 Arizona lengthy trial fund - \$450,000

8 2. Judiciary - superior court:

9 Drug treatment and education fund - \$250,000

10 Juvenile probation services fund - \$5,100,000

11 Sec. 132. Appropriation; fund balance transfers; fiscal year  
12 2015-2016; automation projects fund

13 A. The amount of \$5,400,000 is appropriated from the state general  
14 fund in fiscal year 2015-2016 for deposit in the automation projects fund  
15 established by section 41-714, Arizona Revised Statutes.

16 B. Notwithstanding any other law, the following amounts from the  
17 following sources are transferred in fiscal year 2015-2016 for deposit in the  
18 automation projects fund established by section 41-714, Arizona Revised  
19 Statutes:

20 1. \$1,600,000 from the education learning and accountability fund  
21 established by section 15-249.02, Arizona Revised Statutes.

22 2. In addition to the amount appropriated in paragraph 1 of this  
23 subsection, any remaining balances as of June 30, 2015 from fees collected  
24 from universities and community college districts in the education learning  
25 and accountability fund established by section 15-249.02, Arizona Revised  
26 Statutes.

27 3. \$3,775,000 from the state web portal fund established by section  
28 41-3506, Arizona Revised Statutes. This amount includes \$2,150,000 for  
29 managing all projects funded from the automation projects fund.

30 4. \$5,700,000 from the automation operations fund established by  
31 section 41-711, Arizona Revised Statutes.

32 5. \$5,000,000 from the emissions inspection fund established by  
33 section 49-544, Arizona Revised Statutes.

34 6. \$936,400 from the special administration fund established by  
35 section 23-705, Arizona Revised Statutes.

36 Sec. 133. Fund balance transfer; special employee health  
37 insurance trust fund

38 Notwithstanding any other law, after July 1, 2016 but on or before June  
39 30, 2017, the amount of \$100,000,000 is transferred from the special employee  
40 health insurance trust fund established by section 38-654, Arizona Revised  
41 Statutes, to the state general fund for the purpose of providing adequate  
42 support and maintenance for agencies of this state.



1 C. Of the amounts deferred in subsection A of this section, payments  
2 to child care providers may not be deferred.

3 D. Of the amounts deferred in subsection A of this section, May  
4 payments to providers of developmental disabilities services may not be  
5 deferred.

6 Sec. 139. Reduction in school district state aid apportionment  
7 in fiscal year 2015-2016; appropriations in fiscal  
8 year 2016-2017

9 A. In addition to any other appropriation reductions made in fiscal  
10 year 2015-2016, notwithstanding any other law, the state board of education  
11 shall defer until after July 1, 2016 but no later than July 12, 2016  
12 \$930,727,700 of the basic state aid and additional state aid payment that  
13 otherwise would be apportioned to school districts during fiscal year  
14 2015-2016 pursuant to section 15-973, Arizona Revised Statutes. The funding  
15 deferral required by this subsection does not apply to charter schools or to  
16 school districts with a student count of less than six hundred pupils, and  
17 the state board of education shall make the deferral by reducing the  
18 apportionment of state aid for each month in the fiscal year by the same  
19 amount.

20 B. In addition to any other appropriations made in fiscal year  
21 2016-2017, the sum of \$930,727,700 is appropriated from the state general  
22 fund in fiscal year 2016-2017 to the state board of education and the  
23 superintendent of public instruction for basic state aid and additional state  
24 aid entitlement for fiscal year 2016-2017. This appropriation shall be  
25 disbursed after July 1, 2016 but no later than July 12, 2016 to the several  
26 counties for the school districts in each county in amounts equal to the  
27 reductions in apportionment of basic state aid and additional state aid that  
28 are required pursuant to subsection A of this section for fiscal year  
29 2015-2016.

30 C. School districts shall include in the revenue estimates they use  
31 for computing their tax rates for fiscal year 2015-2016 the monies they will  
32 receive pursuant to subsection B of this section.

33 Sec. 140. Arizona board of regents; deferral; support and  
34 maintenance; appropriation in fiscal year 2016-2017

35 A. In addition to any other appropriation reductions made in fiscal  
36 year 2015-2016, the Arizona board of regents shall defer until after July 1,  
37 2016 the sum of \$200,000,000, which is allocated to the universities in the  
38 individual campus appropriations.

39 B. In addition to any other amounts appropriated to the Arizona board  
40 of regents for fiscal year 2016-2017, the sum of \$200,000,000 is appropriated  
41 from the state general fund to the Arizona board of regents to be distributed  
42 for the support and maintenance of institutions under its jurisdiction for  
43 payments deferred from fiscal year 2014-2015. The department of  
44 administration shall distribute these monies to the board no later than  
45 October 1, 2016.



1	4. Automobile theft authority	\$ 1,400
2	5. Citizens clean elections commission	\$ 2,700
3	6. State department of corrections	\$ 2,000
4	7. Arizona criminal justice commission	\$ 8,700
5	8. Arizona state schools for the deaf	
6	and the blind	\$100,200
7	9. Commission for the deaf and the hard of hearing	\$ 4,100
8	10. Arizona early childhood development and	
9	health board	\$ 47,100
10	11. Department of education	\$132,000
11	12. Department of emergency and military affairs	\$ 30,000
12	13. Department of environmental quality	\$135,600
13	14. Arizona exposition and state fair board	\$ 20,900
14	15. Department of financial institutions	\$ 1,900
15	16. Department of fire, building and life safety	\$ 2,500
16	17. State forester	\$ 12,100
17	18. Department of gaming	\$ 35,000
18	19. Arizona geological survey	\$ 6,800
19	20. Department of health services	\$170,000
20	21. Arizona historical society	\$ 700
21	22. Arizona department of housing	\$ 18,100
22	23. Department of insurance	\$ 10,500
23	24. Department of juvenile corrections	\$ 9,400
24	25. State land department	\$ 2,100
25	26. Department of liquor licenses and control	\$ 11,400
26	27. Arizona state lottery commission	\$ 24,800
27	28. Arizona state parks board	\$ 45,800
28	29. State personnel board	\$ 600
29	30. Arizona pioneers' home	\$ 12,100
30	31. Commission for postsecondary education	\$ 1,800
31	32. Department of public safety	\$677,400
32	33. Arizona department of racing	\$ 2,300
33	34. Radiation regulatory agency	\$ 3,800
34	35. Arizona state retirement system	\$ 69,100
35	36. Department of revenue	\$ 4,900
36	37. Department of state - secretary of state	\$ 1,800
37	38. State treasurer	\$ 9,200
38	39. Department of veterans' services	\$ 52,700
39	40. Department of weights and measures	\$ 4,200

40 Other Provisions

41 Sec. 143. Legislative intent; expenditure reporting

42 It is the intent of the legislature that all departments, agencies and  
 43 budget units receiving appropriations under the terms of this act continue to  
 44 report actual, estimated and requested expenditures by budget programs and  
 45 budget classes in a format that is similar to the budget programs and budget

1 classes used for budgetary purposes in prior years. A different format may  
2 be used if deemed necessary to implement section 35-113, Arizona Revised  
3 Statutes, agreed to by the director of the joint legislative budget committee  
4 and incorporated into the budget preparation instructions adopted by the  
5 governor's office of strategic planning and budgeting pursuant to section  
6 35-112, Arizona Revised Statutes.

7 Sec. 144. FTE positions; reporting; definition

8 Full-time equivalent (FTE) positions contained in this act are subject  
9 to appropriation. The director of the department of administration shall  
10 account for the use of all appropriated and nonappropriated FTE positions,  
11 excluding those in the department of economic security, the universities and  
12 the department of environmental quality. The director of the department of  
13 administration shall submit the fiscal year 2015-2016 report on or before  
14 October 1, 2016 to the director of the joint legislative budget committee.  
15 The reports shall compare the level of appropriated FTE usage in each fiscal  
16 year to the appropriated level. For the purposes of this section, "FTE  
17 positions" means the total number of hours worked, including both regular and  
18 overtime hours as well as hours taken as leave, divided by the number of  
19 hours in a work year. The director of the department of administration shall  
20 notify the director of each budget unit if the budget unit's appropriated FTE  
21 usage has exceeded its number of appropriated FTE positions. The  
22 above-excluded agencies shall each report to the director of the joint  
23 legislative budget committee in a manner comparable to the department of  
24 administration reporting.

25 Sec. 145. Filled FTE positions; reporting

26 On or before October 1, 2015, each agency, including the judiciary and  
27 universities, shall submit a report to the director of the joint legislative  
28 budget committee on the number of filled appropriated and nonappropriated FTE  
29 positions, by fund source, as of September 1, 2015.

30 Sec. 146. Transfer of spending authority

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

35 Sec. 147. Interim reporting requirements

36 A. State general fund revenue for fiscal year 2014-2015, including a  
37 beginning balance of \$577,000,000 and other one-time revenues, is forecasted  
38 to be \$9,336,000,000.

39 B. State general fund revenue for fiscal year 2015-2016, including  
40 one-time revenues, is forecasted to be \$9,116,000,000.

41 C. State general fund revenue for fiscal year 2016-2017, including  
42 one-time revenues, is forecasted to be \$9,271,000,000. State general fund  
43 expenditures for fiscal year 2016-2017 are forecasted to be \$9,270,000,000.

1 D. State general fund revenue for fiscal year 2017-2018, including  
2 one-time revenues, is forecasted to be \$9,550,000,000. State general fund  
3 expenditures for fiscal year 2017-2018 are forecasted to be \$9,508,000,000.

4 E. The executive branch shall provide to the joint legislative budget  
5 committee a preliminary estimate of the fiscal year 2014-2015 state general  
6 fund ending balance on or before September 15, 2015. The estimate shall  
7 include projections of total revenues, total expenditures and ending balance.  
8 The department of administration shall continue to provide the final report  
9 for the fiscal year in its annual financial report pursuant to section  
10 35-131, Arizona Revised Statutes.

11 F. Based on the information provided by the executive branch, the  
12 staff of the joint legislative budget committee shall report to the joint  
13 legislative budget committee on or before October 15, 2015 as to whether the  
14 fiscal year 2015-2016 revenues and ending balance are expected to change by  
15 more than \$50,000,000 from the budgeted projections. The joint legislative  
16 budget committee staff may make technical adjustments to the revenue and  
17 expenditure estimates in this section to reflect other bills enacted into  
18 law. The executive branch may also provide its own estimates to the joint  
19 legislative budget committee on or before October 15, 2015.

20 Sec. 148. Definition

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

24 Sec. 149. Definition

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

28 Sec. 150. Definition

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