

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

SENATE BILL 1469

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	565.9
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	14.0
11	Lump sum appropriation	\$ 1,209,200
12	Fund sources:	
13	State general fund	\$ 1,209,200
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	Pinal	1,903,500
16	Santa Cruz	57,300
17	Yavapai	890,300
18	Yuma/La Paz	<u>2,702,500</u>
19	Total - operating state aid	\$ 18,180,600
20	<u>STEM and workforce programs state aid</u>	
21	Cochise	\$ 1,150,000
22	Coconino	423,200
23	Gila	160,900
24	Graham	569,500
25	Mohave	577,700
26	Navajo	345,500
27	Pinal	96,500
28	Santa Cruz	53,100
29	Yavapai	805,700
30	Yuma/La Paz	<u>867,300</u>
31	Total - STEM and workforce programs	
32	state aid	\$ 5,049,400
33	Rural county reimbursement subsidy	<u>\$ 1,273,800</u>
34	Total appropriation - Arizona community	
35	colleges	\$ 49,224,800
36	Fund sources:	
37	State general fund	\$ 49,224,800
38	Of the \$1,273,800 appropriated to the rural county reimbursement	
39	subsidy line item, Apache county receives \$699,300 and Greenlee county	
40	receives \$574,500.	
41	Sec. 24. REGISTRAR OF CONTRACTORS	
42		<u>2015-16</u>
43	FTE positions	105.6
44	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 2015-16

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 2015-16

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 2015-16

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

9		<u>2015-16</u>
10	FTE positions	11.0
11	Lump sum appropriation	\$ 1,705,000
12	Fund sources:	
13	State general fund	\$ 1,325,200
14	Teacher certification fund	379,800

15 Sec. 34. SUPERINTENDENT OF PUBLIC INSTRUCTION

16		<u>2015-16</u>
17	FTE positions	164.9
18	Operating lump sum appropriation	\$ 8,802,100
19	Fund sources:	
20	State general fund	\$ 8,263,800
21	Teacher certification fund	138,200
22	Department of education empowerment	
23	scholarship account fund	400,100

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

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

30	Basic state aid	\$2,441,592,500
31	Fund sources:	
32	State general fund	\$2,394,233,000
33	Permanent state school fund	47,359,500

34 The above appropriation provides basic state support to school
 35 districts for maintenance and operations funding as provided by section
 36 15-973, Arizona Revised Statutes, and includes an estimated \$47,359,500 in
 37 expendable income derived from the permanent state school fund and from state
 38 trust lands pursuant to section 37-521, subsection B, Arizona Revised
 39 Statutes, for fiscal year 2015-2016.

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

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

11 Additional inflation 74,394,000

12 The department of education shall allocate the \$74,394,000 amount
 13 appropriated through this line item to school districts and charter schools
 14 in fiscal year 2015-2016 in the same manner that it would allocate the monies
 15 if the monies were for an additional increase of \$54.31 in the base level
 16 defined for fiscal year 2015-2016 in section 15-901, subsection B, paragraph
 17 2, Arizona Revised Statutes, and increase budget limits accordingly. The
 18 department shall also increase the budget limits of a school district that is
 19 not eligible to receive basic state aid funding for fiscal year 2015-2016 by
 20 the amount that the district's budget limits would be increased under this
 21 line item if the school district was eligible to receive basic state aid
 22 funding for fiscal year 2015-2016. The additional inflation amount is not an
 23 increase in the base level as defined in section 15-901, Arizona Revised
 24 Statutes.

25 K-3 reading 39,917,300

26 The appropriated amount is for funding costs of the K-3 reading weight
 27 established in section 15-943, Arizona Revised Statutes.

28 Additional state aid -
 29 homeowner's rebate 359,303,700

30 Additional state aid -
 31 1 percent cap 7,380,300

32 Special education fund 32,242,100

33 Other state aid to districts 983,900

34 Accountability and achievement
 35 testing \$ 16,423,600

36 Fund sources:

37 State general fund \$ 9,423,600

38 Proposition 301 fund 7,000,000

39 Before making any changes to the achievement testing program that will
 40 increase program costs, the state board of education shall submit the
 41 estimated fiscal impact of those changes to the joint legislative budget
 42 committee for review.

1	Adult education	4,500,000
2	Alternative teacher development	
3	program	500,000
4	Arizona structured English	
5	immersion fund	4,960,400
6	English learner administration	6,516,800

7 The department of education shall use the appropriated amount to
8 provide English language acquisition services for the purposes of section
9 15-756.07, Arizona Revised Statutes, and for the costs of providing English
10 language proficiency assessments, scoring and ancillary materials as
11 prescribed by the department of education to school districts and charter
12 schools for the purposes of title 15, chapter 7, article 3.1, Arizona Revised
13 Statutes. The department of education may use a portion of the appropriated
14 amount to hire staff or contract with a third party to carry out the purposes
15 of section 15-756.07, Arizona Revised Statutes. Notwithstanding section
16 41-192, Arizona Revised Statutes, the superintendent of public instruction
17 also may use a portion of the appropriated amount to contract with one or
18 more private attorneys to provide legal services in connection with the case
19 of Flores v. State of Arizona, No. CIV 92-596-TUC-RCC.

20	JTED soft capital and equipment	\$ 1,000,000
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21 The department of education shall distribute the appropriated amount to
22 joint technical education districts with fewer than two thousand average
23 daily membership pupils for soft capital and equipment expenses. The
24 appropriated amount shall be allocated on a pro rata basis based on the
25 average daily membership of eligible joint technical education districts.

26	School safety program	3,646,500
27	State block grant for vocational	
28	education	11,576,300
29	Teacher certification	\$ 1,842,500

30 Fund sources:

31	Teacher certification fund	\$ 1,842,500
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32	Total appropriation - superintendent	
33	of public instruction	
34		<hr/> \$3,015,582,000

35 Fund sources:

36	State general fund	\$2,958,841,700
37	Proposition 301 fund	7,000,000
38	Permanent state school fund	47,359,500
39	Teacher certification fund	1,980,700
40	Department of education empowerment	
41	scholarship account fund	400,100

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

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

15 Sec. 35. DEPARTMENT OF EMERGENCY AND MILITARY AFFAIRS

	<u>2015-16</u>
16	
17	FTE positions 63.1
18	Administration \$ 1,806,200
19	Emergency management 862,200
20	Military affairs 1,543,300
21	Matching funds <u>1,540,900</u>
22	Total appropriation - department of
23	emergency and military affairs \$ 5,752,600
24	Fund sources:
25	State general fund \$ 5,619,900
26	Emergency response fund 132,700

27 The department of emergency and military affairs appropriation includes
 28 \$215,000 for service contracts. This amount is exempt from the provisions of
 29 section 35-190, Arizona Revised Statutes, relating to lapsing of
 30 appropriations, except that all fiscal year 2015-2016 monies remaining
 31 unexpended and unencumbered on December 31, 2016 revert to the state general
 32 fund.

33 Sec. 36. DEPARTMENT OF ENVIRONMENTAL QUALITY

	<u>2015-16</u>
34	
35	FTE positions 322.0
36	Operating lump sum appropriation \$ 46,322,300
37	Safe drinking water program 1,800,000
38	Emissions control contractor
39	payment <u>21,119,500</u>
40	Total appropriation - department of
41	environmental quality \$ 69,241,800

1	Fund sources:	
2	Air permits administration fund	\$ 7,145,300
3	Air quality fund	5,377,200
4	Emissions inspection fund	28,392,900
5	Hazardous waste management fund	1,743,000
6	Indirect cost recovery fund	13,410,100
7	Recycling fund	1,359,700
8	Solid waste fee fund	1,243,000
9	Underground storage tank	
10	revolving fund	22,000
11	Water quality fee fund	10,548,600

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

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

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

38 All air permits administration revenues received by the department of
 39 environmental quality in excess of \$7,145,300 in fiscal year 2015-2016 are
 40 appropriated to the department. Before the expenditure of air permits
 41 administration receipts in excess of \$7,145,300 in fiscal year 2015-2016, the
 42 department of environmental quality shall report the intended use of the
 43 monies to the joint legislative budget committee.

1 All indirect cost recovery fund revenues received by the department of
 2 environmental quality in excess of \$13,410,100 in fiscal year 2015-2016 are
 3 appropriated to the department. Before the expenditure of indirect cost
 4 recovery fund receipts in excess of \$13,410,100 in fiscal year 2015-2016, the
 5 department of environmental quality shall report the intended use of the
 6 monies to the joint legislative budget committee.

7 Sec. 37. GOVERNOR'S OFFICE OF EQUAL OPPORTUNITY

8			<u>2015-16</u>
9	FTE positions		4.0
10	Lump sum appropriation	\$	188,600
11	Fund sources:		
12	State general fund	\$	188,600

13 Sec. 38. STATE BOARD OF EQUALIZATION

14			<u>2015-16</u>
15	FTE positions		7.0
16	Lump sum appropriation	\$	641,800
17	Fund sources:		
18	State general fund	\$	641,800

19 Sec. 39. BOARD OF EXECUTIVE CLEMENCY

20			<u>2015-16</u>
21	FTE positions		14.0
22	Lump sum appropriation	\$	958,600
23	Fund sources:		
24	State general fund	\$	958,600

25 The board of executive clemency shall report to the staff directors of
 26 the joint legislative budget committee and the governor's office of strategic
 27 planning and budgeting on or before November 1, 2015 on the total number and
 28 types of cases it reviewed in fiscal year 2014-2015.

29 Sec. 40. ARIZONA EXPOSITION AND STATE FAIR BOARD

30			<u>2015-16</u>
31	FTE positions		184.0
32	Lump sum appropriation	\$	11,620,800
33	Fund sources:		
34	Arizona exposition and state		
35	fair fund	\$	11,620,800

36 Sec. 41. DEPARTMENT OF FINANCIAL INSTITUTIONS

37			<u>2015-16</u>
38	FTE positions		60.1
39	Lump sum appropriation	\$	4,480,900
40	Fund sources:		
41	State general fund	\$	3,020,200
42	Financial services fund		1,460,700

1 The department of financial institutions shall assess and set fees to
 2 ensure that monies deposited in the state general fund will equal or exceed
 3 its expenditure from the state general fund.

4 Sec. 42. DEPARTMENT OF FIRE, BUILDING AND LIFE SAFETY

5		<u>2015-16</u>
6	FTE positions	48.0
7	Operating lump sum appropriation	\$ 2,031,100
8	Fire school	<u>174,200</u>
9	Total appropriation - department of fire,	
10	building and life safety	\$ 2,205,300
11	Fund sources:	
12	State general fund	\$ 2,205,300

13 Sec. 43. STATE FORESTER

14		<u>2015-16</u>
15	FTE positions	55.0
16	Operating lump sum appropriation	\$ 2,726,100
17	Environmental county grants	250,000
18	Inmate fire crews	695,700
19	Fire suppression	1,000,000
20	Hazardous vegetation removal	<u>1,350,000</u>
21	Total appropriation - state forester	\$ 6,021,800
22	Fund sources:	
23	State general fund	\$ 6,021,800

24 Sec. 44. STATE BOARD OF FUNERAL DIRECTORS AND EMBALMERS

25		<u>2015-16</u>
26	FTE positions	4.0
27	Lump sum appropriation	\$ 353,700
28	Fund sources:	
29	Board of funeral directors' and	
30	embalmers' fund	\$ 353,700

31 Sec. 45. ARIZONA GAME AND FISH DEPARTMENT

32		<u>2015-16</u>
33	FTE positions	273.5
34	Operating lump sum appropriation	\$ 40,910,400
35	Watercraft grant program	<u>1,000,000</u>
36	Total appropriation - game and fish	
37	department	\$ 41,910,400
38	Fund sources:	
39	Capital improvement fund	\$ 999,700
40	Game and fish fund	35,419,600
41	Wildlife endowment fund	16,000
42	Watercraft licensing fund	5,128,300
43	Game, non-game, fish and	
44	endangered species fund	346,800

1	Sec. 46. DEPARTMENT OF GAMING	
2		<u>2015-16</u>
3	FTE positions	115.3
4	Operating lump sum appropriation	\$ 8,318,400
5	Additional operating expenses	800,400
6	Casino operations certification	2,104,900
7	Problem gambling	<u>2,292,500</u>
8	Total appropriation - department of gaming	\$ 13,516,200

9	Fund sources:	
10	Tribal-state compact fund	\$ 2,104,900
11	Arizona benefits fund	11,111,300
12	State lottery fund	300,000

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

19	Sec. 47. ARIZONA GEOLOGICAL SURVEY	
20		<u>2015-16</u>
21	FTE positions	10.3
22	Lump sum appropriation	\$ 941,700
23	Fund sources:	
24	State general fund	\$ 941,700

25	Sec. 48. OFFICE OF THE GOVERNOR	
26		<u>2015-16</u>
27	Lump sum appropriation	\$ 6,920,100*
28	Fund sources:	
29	State general fund	\$ 6,920,100

30 Included in the lump sum appropriation of \$6,920,100 for fiscal year
 31 2015-2016 is \$10,000 for the purchase of mementos and items for visiting
 32 officials.

33	Sec. 49. GOVERNOR'S OFFICE OF STRATEGIC PLANNING AND BUDGETING	
34		<u>2015-16</u>
35	FTE positions	22.0
36	Lump sum appropriation	\$ 1,994,000*
37	Fund sources:	
38	State general fund	\$ 1,994,000

39	Sec. 50. DEPARTMENT OF HEALTH SERVICES	
40		<u>2015-16</u>
41	FTE positions	1,176.7
42	Operating lump sum appropriation	\$ 65,700,500

1	<u>Public health/family health</u>	
2	Adult cystic fibrosis	105,200
3	AIDS reporting and surveillance	1,000,000
4	Alzheimer's disease research	1,125,000
5	Breast and cervical cancer and	
6	bone density screening	1,369,400
7	County tuberculosis provider care	
8	and control	590,700
9	Emergency medical services local	
10	allocation	442,000
11	Folic acid	400,000
12	High-risk perinatal services	2,543,400
13	Newborn screening program	6,307,700
14	Nonrenal disease management	198,000
15	Nursing care special projects	100,000
16	Poison control centers funding	990,000
17	Renal dental care and nutrition	
18	supplements	300,000
19	<u>Arizona state hospital</u>	
20	Arizona state hospital - operating	59,566,200
21	Arizona state hospital - restoration	
22	to competency	900,000
23	Arizona state hospital - sexually	
24	violent persons	9,731,700
25	<u>Behavioral health</u>	
26	Crisis services	16,391,100
27	Medicaid behavioral health -	
28	adult expansion	41,459,300
29	Medicaid behavioral health -	
30	comprehensive medical and	
31	dental program	174,324,200
32	Medicaid behavioral health -	
33	proposition 204	533,810,200
34	Medicaid behavioral health -	
35	traditional	873,803,300
36	Medicaid insurance premium	
37	payments	33,167,700
38	Medicare clawback payments	14,228,600
39	Nonmedicaid seriously	
40	mentally ill services	78,846,900
41	Proposition 204 administration	6,446,700
42	Supported housing	<u>5,324,800</u>
43	Total appropriation and expenditure	
44	authority - department of	
45	health services	\$1,929,172,600

1	Fund sources:	
2	State general fund	\$ 603,053,500
3	Arizona state hospital fund	9,588,600
4	Arizona state hospital land	
5	earnings fund	650,000
6	Capital outlay stabilization fund	1,559,800
7	Child fatality review fund	94,800
8	Emergency medical services	
9	operating fund	5,372,400
10	Environmental laboratory licensure	
11	revolving fund	927,100
12	Federal child care and development	
13	fund block grant	879,400
14	Health services licensing fund	9,275,100
15	Indirect cost fund	8,573,500
16	Newborn screening program fund	6,739,600
17	Nursing care institution resident	
18	protection revolving fund	138,200
19	Substance abuse services fund	2,250,000
20	Tobacco tax and health care fund -	
21	health research account	1,000,000
22	Tobacco tax and health care fund -	
23	medically needy account	35,467,000
24	Vital records electronic systems	
25	fund	3,635,500
26	Federal medicaid authority	1,239,968,100

27 Public health/family health

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

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

34 Arizona state hospital

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

39 Behavioral health

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

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

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

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

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

37 Departmentwide

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

1 The department of health services shall electronically forward a
 2 monthly report comparing total expenditures for the month and year-to-date as
 3 compared to prior year totals to the president of the senate, the speaker of
 4 the house of representatives, the chairpersons of the senate and house of
 5 representatives appropriations committees and the director of the joint
 6 legislative budget committee on or before the thirtieth of the following
 7 month. The report shall include an estimate of potential shortfalls in
 8 programs, potential federal and other monies, such as the statewide
 9 assessment for indirect costs, that may be available to offset these
 10 shortfalls, and a plan, if necessary, for eliminating any shortfall without a
 11 supplemental appropriation and total expenditure authority of the month and
 12 year-to-date for federally matched services.

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

1	Sec. 55. INDEPENDENT REDISTRICTING COMMISSION	
2		<u>2015-16</u>
3	Lump sum appropriation	\$ 1,115,300
4	Fund sources:	
5	State general fund	\$ 1,115,300
6	Sec. 56. ARIZONA COMMISSION OF INDIAN AFFAIRS	
7		<u>2015-16</u>
8	FTE positions	3.0
9	Lump sum appropriation	\$ 56,900
10	Fund sources:	
11	State general fund	\$ 56,900
12	Sec. 57. INDUSTRIAL COMMISSION OF ARIZONA	
13		<u>2015-16</u>
14	FTE positions	235.6
15	Lump sum appropriation	\$ 19,994,800
16	Fund sources:	
17	Administrative fund	\$ 19,994,800
18	Sec. 58. DEPARTMENT OF INSURANCE	
19		<u>2015-16</u>
20	FTE positions	95.5
21	Lump sum appropriation	\$ 5,883,300
22	Fund sources:	
23	State general fund	\$ 5,883,300
24	Sec. 59. ARIZONA JUDICIARY	
25		<u>2015-16</u>
26	<u>Supreme court</u>	
27	FTE positions	175.0
28	Operating lump sum appropriation	\$ 13,219,300
29	Automation	16,620,600
30	County reimbursements	187,900
31	Court appointed special advocate	2,962,800
32	Domestic relations	639,100
33	State foster care review board	3,555,900
34	Commission on judicial conduct	522,500
35	Judicial nominations and	
36	performance review	428,500
37	Model court	447,600
38	State aid	<u>5,648,000</u>
39	Total appropriation - supreme court	\$ 44,232,200
40	Fund sources:	
41	State general fund	\$ 15,303,000
42	Confidential intermediary and	
43	fiduciary fund	488,200

1	Court appointed special advocate	
2	fund	2,941,100
3	Criminal justice enhancement fund	4,358,200
4	Defensive driving school fund	4,194,700
5	Judicial collection enhancement	
6	fund	14,002,400
7	State aid to the courts fund	2,944,600

8 On or before September 1, 2015, the supreme court shall report to the
9 joint legislative budget committee on current and future automation projects
10 coordinated by the administrative office of the courts. The report shall
11 include a list of court automation projects receiving or anticipated to
12 receive state monies in the current or next two fiscal years as well as a
13 description of each project, the number of FTE positions, the entities
14 involved and the goals and anticipated results for each automation project.
15 The report shall be submitted in one summary document. The report shall
16 indicate each project's total multiyear cost by fund source and budget line
17 item, including any prior year, current year and future year expenditures.

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

20 Of the \$187,900 appropriated for county reimbursements, state grand
21 jury is limited to \$97,900 and capital postconviction relief is limited to
22 \$90,000.

23 Automation expenses of the judiciary shall be funded only from the
24 automation line item. Monies in the operating lump sum appropriation or
25 other line items intended for automation purposes shall be transferred to the
26 automation line item before expenditure.

27 Court of appeals

28	FTE positions	136.8
29	Division I	\$ 10,039,900
30	Division II	<u>\$ 4,340,300</u>
31	Total appropriation - court of appeals	\$ 14,380,200

32 Fund sources:

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

36 Superior court

37	FTE positions	137.5
38	Operating lump sum appropriation	\$ 4,567,300
39	Judges compensation	8,231,000
40	Centralized service payments	4,128,000
41	Adult standard probation	15,109,200
42	Adult intensive probation	9,930,000

1	Community punishment	2,310,300
2	Interstate compact	426,700
3	Drug court	1,013,600
4	Juvenile standard probation	3,955,700
5	Juvenile intensive probation	6,002,700
6	Juvenile treatment services	20,497,800
7	Juvenile family counseling	660,400
8	Juvenile crime reduction	3,308,000
9	Juvenile diversion consequences	8,539,400
10	Special water master	<u>220,000</u>
11	Total appropriation - superior court	\$ 88,900,100
12	Fund sources:	
13	State general fund	\$ 76,721,900
14	Criminal justice enhancement fund	5,648,800
15	Drug treatment and education fund	500,200
16	Judicial collection enhancement	
17	fund	6,029,200

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

24 Up to 4.6 percent of the amounts appropriated for juvenile treatment
 25 services and juvenile diversion consequences may be retained and expended by
 26 the supreme court to administer the programs established pursuant to section
 27 8-322, Arizona Revised Statutes, and to conduct evaluations as needed. The
 28 remaining portion of the juvenile treatment services and juvenile diversion
 29 consequences appropriations shall be deposited in the juvenile probation
 30 services fund established by section 8-322, Arizona Revised Statutes.

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

35 On or before November 1, 2015, the administrative office of the courts
 36 shall report to the joint legislative budget committee the fiscal year
 37 2014-2015 actual, fiscal year 2015-2016 estimated and fiscal year 2016-2017
 38 requested amounts for the following:

- 39 1. On a county-by-county basis, the number of authorized and filled
 40 case carrying probation positions and non-case carrying positions,
 41 distinguishing between adult standard, adult intensive, juvenile standard and
 42 juvenile intensive. The report shall indicate the level of state probation
 43 funding, other state funding, county funding and probation surcharge funding
 44 for those positions.

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

5 3. The amount of monies from the adult standard, adult intensive,
 6 juvenile standard and juvenile intensive probation line items that the office
 7 does not distribute as direct aid to counties. The report shall delineate
 8 how the office expends these monies that are not distributed as direct aid to
 9 counties.

10 All centralized service payments made by the administrative office of
 11 the courts on behalf of counties shall be funded only from the centralized
 12 service payments line item. Centralized service payments include only
 13 training, motor vehicle payments, CORP review board funding, LEARN funding,
 14 research, operational reviews and GPS vendor payments. This footnote does
 15 not apply to treatment or counseling services payments made from the juvenile
 16 treatment services and juvenile diversion consequences line items. Monies in
 17 the operating lump sum appropriation or other line items intended for
 18 centralized service payments shall be transferred to the centralized service
 19 payments line item before expenditure.

20 All monies in the adult standard probation, adult intensive probation,
 21 interstate compact, juvenile standard probation and juvenile intensive
 22 probation line items shall be used only as pass-through monies to county
 23 probation departments. Monies in the operating lump sum appropriation or
 24 other line items intended as pass-through for the purpose of administering a
 25 county probation program shall be transferred to the appropriate probation
 26 line item before expenditure.

27 Sec. 60. DEPARTMENT OF JUVENILE CORRECTIONS

28		<u>2015-16</u>
29	FTE positions	738.5
30	Lump sum appropriation	\$ 43,407,700
31	Fund sources:	
32	State general fund	\$ 27,264,500
33	Department of juvenile corrections	
34	local cost sharing fund	12,000,000
35	State charitable, penal and	
36	reformatory institutions	
37	land fund	2,000,000
38	Criminal justice enhancement fund	530,600
39	State education fund for committed	
40	youth	1,612,600

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

6 Sec. 61. STATE LAND DEPARTMENT

7		<u>2015-16</u>
8	FTE positions	129.7
9	Operating lump sum appropriation	\$ 15,208,700
10	Natural resource conservation	
11	districts	650,000
12	CAP user fees	737,800
13	Due diligence fund	<u>500,000</u>
14	Total appropriation - state land department	\$ 17,096,500
15	Fund sources:	
16	State general fund	\$ 12,574,000
17	Environmental special plate fund	260,000
18	Due diligence fund	500,000
19	Trust land management fund	3,762,500

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

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

29 Sec. 62. LEGISLATURE

30		<u>2015-16</u>
31	<u>Senate</u>	
32	Lump sum appropriation	\$ 8,283,800*
33	Fund sources:	
34	State general fund	\$ 8,283,800
35	Included in the lump sum appropriation of \$8,283,800 for fiscal year	
36	2015-2016 is \$1,000 for the purchase of mementos and items for visiting	
37	officials.	
38	<u>House of representatives</u>	
39	Lump sum appropriation	\$ 13,372,200*
40	Fund sources:	
41	State general fund	\$ 13,372,200

1 Included in the lump sum appropriation of \$13,372,200 for fiscal year
 2 2015-2016 is \$1,000 for the purchase of mementos and items for visiting
 3 officials.

4 Legislative council

5	FTE positions	49.0
6	Operating lump sum appropriation	\$ 7,420,400
7	Ombudsman-citizens aide office	<u>828,500</u>
8	Total appropriation - legislative	
9	council	\$ 8,248,900*

10 Fund sources:
 11 State general fund \$ 8,248,900

12 Dues for the council of state governments may be expended only on an
 13 affirmative vote of the legislative council.

14 It is the intent of the legislature that the ombudsman-citizens aide
 15 prioritize the investigation and processing of complaints relating to the
 16 department of child safety.

17 Joint legislative budget committee

18	FTE positions	29.0
19	Lump sum appropriation	\$ 2,493,000*
20	Fund sources:	
21	State general fund	\$ 2,493,000

22 Auditor general

23	FTE positions	184.8
24	Lump sum appropriation	\$ 17,996,400*
25	Fund sources:	
26	State general fund	\$ 17,996,400

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

29 Sec. 63. DEPARTMENT OF LIQUOR LICENSES AND CONTROL

30		<u>2015-16</u>
31	FTE positions	45.2
32	Operating lump sum appropriation	\$ 2,962,500
33	Licensing replacement system	<u>400,000</u>
34	Total appropriation - department of	
35	liquor licenses and control	\$ 3,362,500
36	Fund sources:	
37	Liquor licenses fund	\$ 3,362,500

38 Sec. 64. ARIZONA STATE LOTTERY COMMISSION

39		<u>2015-16</u>
40	FTE positions	98.8
41	Operating lump sum appropriation	\$ 8,421,600
42	Advertising	<u>15,500,000</u>
43	Total appropriation - Arizona state	
44	lottery commission	\$ 23,921,600

1 Fund source:
 2 State lottery fund \$ 23,921,600
 3 An amount equal to twenty percent of tab ticket sales is appropriated
 4 for payment of sales commissions to charitable organizations. This amount is
 5 currently estimated to be \$969,000 in fiscal year 2015-2016.

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

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

14 An amount equal to 6.5 percent of gross lottery game sales, less tab
 15 tickets, is appropriated for payment of sales commissions to ticket
 16 retailers. An additional amount not to exceed 0.5 percent of gross lottery
 17 game sales is appropriated for payment of sales commissions to ticket
 18 retailers. The combined amount is currently estimated to be 6.7 percent of
 19 total ticket sales, or \$54,357,500 in fiscal year 2015-2016.

20 Sec. 65. BOARD OF MASSAGE THERAPY

	<u>2015-16</u>
21 FTE positions	5.0
22 Lump sum appropriation	\$ 453,700
23 Fund sources:	
24 Board of massage therapy fund	\$ 453,700

26 Sec. 66. ARIZONA MEDICAL BOARD

	<u>2015-16</u>
27 FTE positions	58.5
28 Lump sum appropriation	\$ 6,424,700
29 Fund sources:	
30 Arizona medical board fund	\$ 6,424,700

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

36 Sec. 67. STATE MINE INSPECTOR

	<u>2015-16</u>
37 FTE positions	14.0
38 Operating lump sum appropriation	\$ 1,020,900
39 Abandoned mines	194,700
40 Aggregate mined land reclamation	<u>112,500</u>
41 Total appropriation - state mine inspector	\$ 1,328,100

1 Fund sources:
2 State general fund \$ 1,215,600
3 Aggregate mining reclamation fund 112,500
4 All aggregate mining reclamation fund receipts received by the state
5 mine inspector in excess of \$112,500 in fiscal year 2015-2016 are
6 appropriated to the aggregate mined land reclamation line item. Before the
7 expenditure of any aggregate mining reclamation fund receipts in excess of
8 \$112,500 in fiscal year 2015-2016, the state mine inspector shall report the
9 intended use of the monies to the joint legislative budget committee.

10 Sec. 68. NATUROPATHIC PHYSICIANS MEDICAL BOARD

		<u>2015-16</u>
11	FTE positions	2.0
12	Lump sum appropriation	\$ 177,600

14 Fund sources:
15 Naturopathic physicians medical
16 board fund \$ 177,600

17 Sec. 69. ARIZONA NAVIGABLE STREAM ADJUDICATION COMMISSION

		<u>2015-16</u>
18	FTE positions	2.0
19	Lump sum appropriation	\$ 329,200

21 Fund sources:
22 State general fund \$ 129,200
23 Arizona water banking fund 200,000

24 Sec. 70. ARIZONA STATE BOARD OF NURSING

		<u>2015-16</u>
25	FTE positions	42.2
26	Operating lump sum appropriation	\$ 4,272,100
27	Certified nursing assistant	
28	program	<u>536,700</u>

30 Total appropriation - Arizona state
31 board of nursing \$ 4,808,800

32 Fund sources:
33 Board of nursing fund \$ 4,808,800

34 Sec. 71. BOARD OF EXAMINERS OF NURSING CARE INSTITUTION ADMINISTRATORS AND
35 ASSISTED LIVING FACILITY MANAGERS

		<u>2015-16</u>
36	FTE positions	6.0
37	Lump sum appropriation	\$ 420,300

39 Fund sources:
40 Nursing care institution
41 administrators' licensing and
42 assisted living facility
43 managers' certification fund \$ 420,300

1	Sec. 72. BOARD OF OCCUPATIONAL THERAPY EXAMINERS		
2			<u>2015-16</u>
3	FTE positions		1.5
4	Lump sum appropriation	\$	172,600
5	Fund sources:		
6	Occupational therapy fund	\$	172,600
7	Sec. 73. STATE BOARD OF DISPENSING OPTICIANS		
8			<u>2015-16</u>
9	FTE positions		1.0
10	Lump sum appropriation	\$	135,800
11	Fund sources:		
12	Board of dispensing opticians fund	\$	135,800
13	Sec. 74. STATE BOARD OF OPTOMETRY		
14			<u>2015-16</u>
15	FTE positions		2.0
16	Lump sum appropriation	\$	229,900
17	Fund sources:		
18	Board of optometry fund	\$	229,900
19	Sec. 75. ARIZONA BOARD OF OSTEOPATHIC EXAMINERS IN MEDICINE AND SURGERY		
20			<u>2015-16</u>
21	FTE positions		6.7
22	Lump sum appropriation	\$	801,700
23	Fund sources:		
24	Board of osteopathic examiners fund	\$	801,700
25	Sec. 76. ARIZONA STATE PARKS BOARD		
26			<u>2015-16</u>
27	FTE positions		163.0
28	Operating lump sum appropriation	\$	10,610,100
29	Kartchner caverns state park		<u>2,232,000</u>
30	Total appropriation - Arizona state parks		
31	board	\$	12,842,100
32	Fund sources:		
33	State parks revenue fund	\$	12,842,100
34	All other operating expenditures include \$26,000 from the state parks		
35	revenue fund for Fool Hollow state park revenue sharing. If receipts to Fool		
36	Hollow exceed \$260,000 in fiscal year 2015-2016, an additional ten percent of		
37	this increase of Fool Hollow receipts is appropriated from the state parks		
38	revenue fund established by section 41-511.21, Arizona Revised Statutes, to		
39	meet the revenue sharing agreement with the city of Show Low and the United		
40	States forest service.		

1	Sec. 77. STATE PERSONNEL BOARD	
2		<u>2015-16</u>
3	FTE positions	3.0
4	Lump sum appropriation	\$ 375,000
5	Fund sources:	
6	Personnel division fund -	
7	personnel board subaccount	\$ 375,000
8	Sec. 78. OFFICE OF PEST MANAGEMENT	
9		<u>2015-16</u>
10	FTE positions	30.0
11	Lump sum appropriation	\$ 1,700,500
12	Fund sources:	
13	Pest management fund	\$ 1,700,500
14	Sec. 79. ARIZONA STATE BOARD OF PHARMACY	
15		<u>2015-16</u>
16	FTE positions	18.0
17	Lump sum appropriation	\$ 2,017,600
18	Fund sources:	
19	Arizona state board of pharmacy	
20	fund	\$ 2,017,600
21	Sec. 80. BOARD OF PHYSICAL THERAPY	
22		<u>2015-16</u>
23	FTE positions	4.0
24	Lump sum appropriation	\$ 481,600
25	Fund sources:	
26	Board of physical therapy fund	\$ 481,600
27	Sec. 81. ARIZONA PIONEERS' HOME	
28		<u>2015-16</u>
29	FTE positions	106.3
30	Operating lump sum appropriation	\$ 6,032,000
31	Prescription drugs	<u>200,000</u>
32	Total appropriation - pioneers' home	\$ 6,232,000
33	Fund sources:	
34	Miners' hospital fund	\$ 2,050,600
35	State charitable fund	4,181,400
36	Earnings on state lands and interest on the investment of the permanent	
37	land funds are appropriated for the Arizona pioneers' home and the state	
38	hospital for miners with disabilities in compliance with the enabling act and	
39	the Constitution of Arizona.	
40	Sec. 82. STATE BOARD OF PODIATRY EXAMINERS	
41		<u>2015-16</u>
42	FTE positions	1.0
43	Lump sum appropriation	\$ 147,300
44	Fund sources:	
45	Podiatry fund	\$ 147,300

1	Sec. 83. COMMISSION FOR POSTSECONDARY EDUCATION	
2		<u>2015-16</u>
3	FTE positions	5.0
4	Operating lump sum appropriation	\$ 184,900
5	Leveraging educational assistance	
6	partnership (LEAP)	2,319,500
7	Arizona college and career guide	21,300
8	Math and science teacher	
9	initiative	176,000
10	Arizona minority educational	
11	policy analysis center	100,000
12	Twelve plus partnership	<u>130,500</u>
13	Total appropriation - commission for	
14	postsecondary education	\$ 2,932,200
15	Fund sources:	
16	State general fund	\$ 1,396,800
17	Postsecondary education fund	1,535,400
18	Each participating institution, public or private, in order to be	
19	eligible to receive state matching funds under the leveraging educational	
20	assistance partnership for grants to students, shall provide an amount of	
21	institutional matching funds that equals the amount of monies provided by the	
22	state to the institution for the leveraging educational assistance	
23	partnership. Administrative expenses incurred by the commission for	
24	postsecondary education shall be paid from institutional matching funds and	
25	may not exceed twelve percent of the funds in fiscal year 2015-2016.	
26	Any unencumbered balance remaining in the postsecondary education fund	
27	established by section 15-1853, Arizona Revised Statutes, on June 30, 2015,	
28	and all grant monies and other revenues received by the commission for	
29	postsecondary education, when paid into the state treasury, are appropriated	
30	for the explicit purposes designated by line items and for additional	
31	responsibilities prescribed in sections 15-1851 and 15-1852, Arizona Revised	
32	Statutes.	
33	The appropriations for the Arizona college and career guide, Arizona	
34	minority educational policy analysis center and twelve plus partnership are	
35	estimates representing all monies distributed to this fund, including balance	
36	forward, revenue and transfers, during fiscal year 2015-2016. The	
37	appropriations shall be adjusted as necessary to reflect actual final	
38	receipts credited to the postsecondary education fund.	
39	Sec. 84. STATE BOARD FOR PRIVATE POSTSECONDARY EDUCATION	
40		<u>2015-16</u>
41	FTE positions	4.0
42	Operating lump sum appropriation	\$ 395,700

1	Student tuition recovery fund	
2	deposit	<u>600,000</u>
3	Total appropriation - state board for	
4	private postsecondary education	\$ 995,700
5	Fund sources:	
6	Board for private postsecondary	
7	education fund	\$ 995,700
8	Sec. 85. STATE BOARD OF PSYCHOLOGIST EXAMINERS	
9		<u>2015-16</u>
10	FTE positions	4.0
11	Lump sum appropriation	\$ 448,200
12	Fund sources:	
13	Board of psychologist examiners	
14	fund	\$ 448,200
15	Sec. 86. DEPARTMENT OF PUBLIC SAFETY	
16		<u>2015-16</u>
17	FTE positions	1,907.7
18	Operating lump sum appropriation	\$223,976,700
19	ACTIC	1,450,000
20	GIITEM	22,217,700
21	GIITEM subaccount	2,390,000
22	Motor vehicle fuel	5,454,600
23	Public safety equipment	<u>2,890,000</u>
24	Total appropriation - department of public	
25	safety	\$258,379,000
26	Fund sources:	
27	State general fund	\$ 93,571,200
28	Arizona highway user revenue fund	96,812,300
29	State highway fund	7,302,700
30	Arizona highway patrol fund	20,480,200
31	State aid to indigent defense fund	700,000
32	Criminal justice enhancement fund	2,876,500
33	Safety enforcement and transportation	
34	infrastructure fund	1,566,300
35	Crime laboratory assessment fund	872,400
36	Crime laboratory operations fund	14,723,800
37	Arizona deoxyribonucleic acid	
38	identification system fund	6,323,200
39	Arizona automated fingerprint	
40	identification system fund	2,909,700

1	Gang and immigration intelligence	
2	team enforcement mission border	
3	security and law enforcement	
4	subaccount	2,390,000
5	Motorcycle safety fund	205,000
6	Risk management revolving fund	1,233,700
7	Parity compensation fund	2,125,700
8	Public safety equipment fund	2,890,000
9	Concealed weapons permit fund	1,396,300

10 Of the \$22,217,700 appropriated to GIITEM, \$9,837,300 shall be used for
11 one hundred department of public safety GIITEM personnel. The additional
12 staff shall include at least fifty sworn department of public safety
13 positions to be used for immigration enforcement and border security and
14 fifty department of public safety positions to assist GIITEM in various
15 efforts, including:

16 1. Strict enforcement of all federal laws relating to illegal aliens
17 and arresting illegal aliens.

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

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

25 4. Taking strict enforcement action.

26 Any change in the GIITEM mission or allocation of monies shall be
27 approved by the joint legislative budget committee. The department shall
28 submit an expenditure plan to the joint legislative budget committee for
29 review before expending any monies not identified in the department's
30 previous expenditure plans.

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

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

1	Sec. 87. ARIZONA DEPARTMENT OF RACING	
2		<u>2015-16</u>
3	FTE positions	40.5
4	Operating lump sum appropriation	\$ 2,900,700
5	County fairs livestock and	
6	agricultural promotion	<u>1,779,500</u>
7	Total appropriation - department of	
8	racing	\$ 4,680,200
9	Fund sources:	
10	State general fund	\$ 1,779,500
11	Racing regulation fund	2,900,700
12	The amount appropriated to the county fairs livestock and agricultural	
13	promotion line item is for deposit in the county fairs livestock and	
14	agricultural promotion fund established by section 5-113, Arizona Revised	
15	Statutes, and administered by the office of the governor.	
16	Sec. 88. RADIATION REGULATORY AGENCY	
17		<u>2015-16</u>
18	FTE positions	29.0
19	Lump sum appropriation	\$ 1,626,800
20	Fund sources:	
21	State general fund	\$ 773,600
22	State radiologic technologist	
23	certification fund	273,400
24	Radiation regulatory fee fund	579,800
25	Sec. 89. STATE REAL ESTATE DEPARTMENT	
26		<u>2015-16</u>
27	FTE positions	37.0
28	Lump sum appropriation	\$ 2,989,700
29	Fund sources:	
30	State general fund	\$ 2,989,700
31	Sec. 90. RESIDENTIAL UTILITY CONSUMER OFFICE	
32		<u>2015-16</u>
33	FTE positions	11.0
34	Operating lump sum appropriation	\$ 1,192,800
35	Professional witnesses	<u>145,000*</u>
36	Total appropriation - residential utility	
37	consumer office	\$ 1,337,800
38	Fund sources:	
39	Residential utility consumer	
40	office revolving fund	\$ 1,337,800

1	Sec. 91. BOARD OF RESPIRATORY CARE EXAMINERS	
2		<u>2015-16</u>
3	FTE positions	4.0
4	Lump sum appropriation	\$ 297,200
5	Fund sources:	
6	Board of respiratory care	
7	examiners fund	\$ 297,200
8	Sec. 92. ARIZONA STATE RETIREMENT SYSTEM	
9		<u>2015-16</u>
10	FTE positions	250.9
11	Operating lump sum appropriation	\$ 25,770,400
12	Automation upgrades	<u>2,270,000*</u>
13	Total appropriation - state	
14	retirement system	\$ 28,040,400
15	Fund sources:	
16	Arizona state retirement system	
17	administration account	\$ 25,240,400
18	Long-term disability trust fund	
19	administration account	2,800,000
20	Sec. 93. DEPARTMENT OF REVENUE	
21		<u>2015-16</u>
22	FTE positions	880.8
23	Operating lump sum appropriation	\$ 66,980,300
24	BRITS operational support	7,604,200
25	Unclaimed property administration	
26	and audit	1,218,500
27	TPT simplification	1,000,000
28	TPT information technology	<u>1,230,700</u>
29	Total appropriation - department of revenue	\$ 78,033,700
30	Fund sources:	
31	State general fund	\$ 30,533,600
32	DOR administrative fund	46,423,300
33	Liability setoff revolving fund	397,300
34	Tobacco tax and health care fund	679,500

35 If the total dollar value of properties retained by unclaimed property
36 contract auditors exceeds \$1,218,500, the excess amount is transferred from
37 the state general fund to the DOR administrative fund established by section
38 42-1116.01, Arizona Revised Statutes, and appropriated to the department for
39 contract auditor fees.

40 The department shall report the department's general fund revenue
41 enforcement goals for fiscal year 2015-2016 to the joint legislative budget
42 committee on or before September 30, 2015. The department shall provide an
43 annual progress report to the joint legislative budget committee as to the
44 effectiveness of the department's overall enforcement and collections program
45 for fiscal year 2015-2016 on or before September 30, 2016. The reports shall

1 include a comparison of projected and actual general fund revenue enforcement
 2 collections for fiscal year 2015-2016, including the amount of projected and
 3 actual enforcement collections for all tax types.

4 The fiscal year 2015-2016 appropriation for the department of revenue
 5 includes a \$3,150,000 state general fund lump sum increase for contracting
 6 for private fraud prevention investigation services. Before awarding a
 7 contract for the services, the department shall make a request for proposals
 8 and review all submissions.

9 On or before September 30, 2015, the department of revenue shall report
 10 to the directors of the joint legislative budget committee and the governor's
 11 office of strategic planning and budgeting on the amount of individual income
 12 tax credits claimed in fiscal year 2014-2015.

13 Sec. 94. SCHOOL FACILITIES BOARD

	<u>2015-16</u>
14	
15	FTE positions 17.0
16	Operating lump sum appropriation \$ 1,677,100
17	Access our best public schools
18	funding 23,900,000
19	New school facilities debt service 172,388,100
20	Building renewal grants 16,667,900
21	New school facilities <u>2,249,600</u>
22	Total appropriation - school facilities
23	board \$216,882,700
24	Fund sources:
25	State general fund \$216,882,700

26 Pursuant to section 35-142.01, Arizona Revised Statutes, any
 27 reimbursement received by or allocated to the school facilities board under
 28 the federal qualified school construction bond program in fiscal year
 29 2015-2016 shall be deposited in or revert to the state general fund.

30 The monies appropriated in the access our best public schools funding
 31 line item shall be deposited in the access our best public schools fund
 32 established by section 15-2042, Arizona Revised Statutes. Monies in the fund
 33 shall not be expended until the executive branch submits an expenditure plan
 34 to the joint legislative budget committee for review. Monies in the access
 35 our best public schools fund are appropriated for the purpose of developing
 36 mechanisms that an Arizona public school achievement district could use to
 37 assist in the expansion of member schools or the construction of new
 38 facilities for member schools, including mechanisms for the state to act as
 39 the guarantor for debt financing for member schools. The executive branch
 40 shall recommend proposed legislation to codify the mechanisms developed.

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

1	Sec. 95. DEPARTMENT OF STATE - SECRETARY OF STATE	
2		<u>2015-16</u>
3	FTE positions	141.1
4	Operating lump sum appropriation	\$ 10,588,800
5	Election services	4,431,900
6	Help America vote act	2,941,100
7	Library grants-in-aid	651,400*
8	Statewide radio reading service	
9	for the blind	<u>97,000</u>
10	Total appropriation - secretary of state	\$ 18,710,200
11	Fund sources:	
12	State general fund	\$ 15,027,800
13	Election systems improvement fund	2,941,100
14	Records services fund	741,300
15	Any transfer to or from the amount appropriated for the election	
16	services line item requires review by the joint legislative budget committee.	
17	The secretary of state shall report to the joint legislative budget	
18	committee and the governor's office of strategic planning and budgeting on or	
19	before December 31, 2015 the actual amount and purpose of expenditures from	
20	the election systems improvement fund established by section 41-129, Arizona	
21	Revised Statutes, in fiscal year 2014-2015 and the expected amount and	
22	purpose of expenditures from the fund for fiscal year 2015-2016.	
23	The fiscal year 2015-2016 appropriation from the election systems	
24	improvement fund for the help America vote act is available for use pursuant	
25	to section 35-143.01, subsection C, Arizona Revised Statutes, and is exempt	
26	from the provisions of section 35-190, Arizona Revised Statutes, relating to	
27	lapsing of appropriations, until June 30, 2017.	
28	Included in the operating lump sum appropriation of \$10,588,800 for	
29	fiscal year 2015-2016 is \$5,000 for the purchase of mementos and items for	
30	visiting officials.	
31	Sec. 96. STATE BOARDS' OFFICE	
32		<u>2015-16</u>
33	FTE positions	3.0
34	Lump sum appropriation	\$ 231,100
35	Fund sources:	
36	Special services revolving fund	\$ 231,100
37	Sec. 97. STATE BOARD OF TAX APPEALS	
38		<u>2015-16</u>
39	FTE positions	4.0
40	Lump sum appropriation	\$ 265,600
41	Fund sources:	
42	State general fund	\$ 265,600

1	Sec. 98. STATE BOARD OF TECHNICAL REGISTRATION	
2		<u>2015-16</u>
3	FTE positions	25.0
4	Lump sum appropriation	\$ 2,124,600
5	Fund sources:	
6	Technical registration fund	\$ 2,124,600
7	Sec. 99. OFFICE OF TOURISM	
8		<u>2015-16</u>
9	FTE positions	28.0
10	Tourism fund deposit	\$ 7,103,700
11	Fund sources:	
12	State general fund	\$ 7,103,700
13	Sec. 100. DEPARTMENT OF TRANSPORTATION	
14		<u>2015-16</u>
15	FTE positions	4,548.0
16	Operating lump sum appropriation	\$206,600,600
17	Attorney general legal services	3,310,400
18	Highway maintenance	138,288,000
19	Vehicles and heavy equipment	18,507,000
20	Fraud investigation	773,600
21	New third-party funding	<u>971,500</u>
22	Total appropriation - department of	
23	transportation	\$368,451,100
24	Fund sources:	
25	State general fund	\$ 50,400
26	Air quality fund	74,500
27	Driving under the influence	
28	abatement fund	153,900
29	Arizona highway user revenue fund	651,800
30	Motor vehicle liability	
31	insurance enforcement fund	1,087,100
32	Safety enforcement and	
33	transportation infrastructure	
34	fund	1,881,000
35	State aviation fund	1,624,900
36	State highway fund	342,955,900
37	Transportation department	
38	equipment fund	18,507,000
39	Vehicle inspection and title	
40	enforcement fund	1,464,600

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

1 Of the total amount appropriated, \$138,288,000 in fiscal year 2015-2016
 2 for highway maintenance is exempt from the provisions of section 35-190,
 3 Arizona Revised Statutes, relating to lapsing of appropriations, except that
 4 all unexpended and unencumbered monies of the appropriation revert to their
 5 fund of origin, either the state highway fund established by section 28-6991,
 6 Arizona Revised Statutes, or the safety enforcement and transportation
 7 infrastructure fund established by section 28-6547, Arizona Revised Statutes,
 8 on August 31, 2016.

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

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

17 Sec. 101. STATE TREASURER

	<u>2015-16</u>
18 FTE positions	30.4
19 Operating lump sum appropriation	\$ 2,861,900
20 Justice of the peace salaries	1,205,100
21 Law enforcement/boating safety	
22 fund grants	<u>2,183,800</u>
23 Total appropriation - state treasurer	\$ 6,250,800
24 Fund sources:	
25 State general fund	\$ 1,205,100
26 Law enforcement and boating	
27 safety fund	2,183,800
28 State treasurer empowerment	
29 scholarship account fund	80,000
30 State treasurer's operating fund	2,584,300
31 State treasurer's management fund	197,600

32 Sec. 102. ARIZONA BOARD OF REGENTS

	<u>2015-16</u>
33 FTE positions	25.9
34 Operating lump sum appropriation	\$ 2,352,500
35 Arizona teachers incentive program	90,000
36 Arizona transfer articulation	
37 support system	213,700
38 Student financial assistance	10,041,200
39 Western interstate commission	
40 office	137,000

1	Performance funding	5,000,000
2	WICHE student subsidies	<u>4,094,000</u>
3	Total appropriation - Arizona board of	
4	regents	\$ 21,928,400
5	Fund sources:	
6	State general fund	\$ 21,928,400

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

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

24 It is further the intent of the legislature that the Arizona board of
 25 regents use the adopted performance funding model in developing and
 26 submitting future budget requests for the universities under its
 27 jurisdiction, and that the legislature use the performance funding model in
 28 the development of future fiscal year appropriations for the universities
 29 under the jurisdiction of the Arizona board of regents.

30 Within ten days after the acceptance of the universities' semiannual
 31 all funds budget reports, the Arizona board of regents shall submit an
 32 expenditure plan for review to the joint legislative budget committee. The
 33 expenditure plan shall include any tuition revenue amounts that are greater
 34 than the appropriated amounts and all retained tuition and fee revenue
 35 expenditures for the current fiscal year. The additional revenue expenditure
 36 plan shall provide as much detail as the university budget requests.

37 Sec. 103. ARIZONA STATE UNIVERSITY - TEMPE AND DOWNTOWN PHOENIX CAMPUSES

38		<u>2015-16</u>
39	FTE positions	6,142.9
40	Operating lump sum appropriation	\$542,436,800

1	Biomedical informatics	2,746,600
2	Downtown Phoenix campus	<u>126,739,200</u>
3	Total appropriation - Arizona state	
4	university - Tempe and downtown	
5	Phoenix campuses	\$671,922,600
6	Fund sources:	
7	State general fund	\$155,092,100
8	University collections fund	516,830,500

9 It is the intent of the legislature that the general fund base funding
 10 for Arizona state university - Tempe and downtown Phoenix campuses is
 11 \$229,852,500. This appropriation includes a deferral of \$74,760,400 from
 12 fiscal year 2015-2016 to fiscal year 2016-2017. This deferral shall be paid
 13 as required in this act.

14 The state general fund appropriations may not be used for alumni
 15 association funding.

16 The increased state general fund appropriations from Laws 2014, chapter
 17 18 may not be used for medical marijuana research.

18 The appropriated monies may not be used for scholarships or any student
 19 newspaper.

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

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 - EAST CAMPUS

35		<u>2015-16</u>
36	FTE positions	425.6
37	Operating lump sum appropriation	\$ 45,098,400
38	TRIF lease-purchase payment	<u>2,000,000</u>
39	Total appropriation - Arizona state	
40	university - East campus	\$ 47,098,400
41	Fund sources:	
42	State general fund	\$ 15,588,900
43	University collections fund	29,509,500
44	Technology and research initiative	
45	fund	2,000,000

1 It is the intent of the legislature that the general fund base funding
 2 for Arizona state university - East campus is \$21,339,100. This
 3 appropriation includes a deferral of \$5,750,200 from fiscal year 2015-2016 to
 4 fiscal year 2016-2017. This deferral shall be paid as required in this act.

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

7 The increased state general fund appropriations from Laws 2014, chapter
 8 18 may not be used for medical marijuana research.

9 The appropriated monies may not be used for scholarships or any student
 10 newspaper.

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. 105. ARIZONA STATE UNIVERSITY - WEST CAMPUS

	<u>2015-16</u>
24 FTE positions	562.9
25 Operating lump sum appropriation	\$ 59,801,400
26 TRIF lease-purchase payment	<u>1,600,000</u>
27 Total appropriation - Arizona state	
28 university - West campus	\$ 61,401,400
29 Fund sources:	
30 State general fund	\$ 18,825,900
31 University collections fund	40,975,500
32 Technology and research initiative	
33 fund	1,600,000

34 It is the intent of the legislature that the general fund base funding
 35 for Arizona state university - West campus is \$28,890,700. This
 36 appropriation includes a deferral of \$10,064,800 from fiscal year 2015-2016
 37 to fiscal year 2016-2017. This deferral shall be paid as required in this
 38 act.

39 The state general fund appropriations may not be used for alumni
 40 association funding.

41 The increased state general fund appropriations from Laws 2014, chapter
 42 18 may not be used for medical marijuana research.

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

3 Any unencumbered balances remaining in the collections account on June
4 30, 2015 and all collections received by the university during the fiscal
5 year, when paid into the state treasury, are appropriated for operating
6 expenditures, capital outlay and fixed charges. Earnings on state lands and
7 interest on the investment of the permanent land funds are appropriated in
8 compliance with the enabling act and the Constitution of Arizona. No part of
9 this appropriation may be expended for supplemental life insurance or
10 supplemental retirement. Receipts from summer session, when deposited in the
11 state treasury, together with any unencumbered balance in the summer session
12 account, are appropriated for the purpose of conducting summer sessions but
13 are excluded from the amounts enumerated above.

14 Sec. 106. NORTHERN ARIZONA UNIVERSITY

	<u>2015-16</u>
15 FTE positions	2,057.2
16 Operating lump sum appropriation	\$189,628,300
17 NAU - Yuma	2,430,000
18 Teacher training	<u>2,290,600</u>
19 Total appropriation - Northern Arizona	
20 university	\$194,348,900
21 Fund sources:	
22 State general fund	\$ 61,491,400
23 University collections fund	132,857,500

24 It is the intent of the legislature that the general fund base funding
25 for northern Arizona university is \$91,986,200. This appropriation includes
26 a deferral of \$30,494,800 from fiscal year 2015-2016 to fiscal year
27 2016-2017. This deferral shall be paid as required in this act.

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

30 The increased state general fund appropriations from Laws 2014, chapter
31 18 may not be used for medical marijuana research.

32 The appropriated monies may not be used for scholarships or any student
33 newspaper.

34 The appropriated amount for the teacher training line item shall be
35 distributed to the Arizona K-12 center for program implementation and mentor
36 training for the Arizona mentor teacher program prescribed by the state board
37 of education.

38 Any unencumbered balances remaining in the collections account on June
39 30, 2015 and all collections received by the university during the fiscal
40 year, when paid into the state treasury, are appropriated for operating
41 expenditures, capital outlay and fixed charges. Earnings on state lands and
42 interest on the investment of the permanent land funds are appropriated in
43 compliance with the enabling act and the Constitution of Arizona. No part of
44 this appropriation may be expended for supplemental life insurance or
45

1 supplemental retirement. Receipts from summer session, when deposited in the
 2 state treasury, together with any unencumbered balance in the summer session
 3 account, are appropriated for the purpose of conducting summer sessions but
 4 are excluded from the amounts enumerated above.

5 Sec. 107. UNIVERSITY OF ARIZONA

	<u>2015-16</u>
6	
7	<u>Main campus</u>
8	FTE positions 5,393.0
9	Operating lump sum appropriation \$346,556,800
10	Agriculture 38,195,600
11	Arizona cooperative extension 16,360,200
12	Freedom center 500,000
13	Sierra Vista campus <u>7,601,500</u>
14	Total - Main campus \$409,214,100
15	Fund sources:
16	State general fund \$107,653,800
17	University collections fund 301,560,300
18	<u>Health sciences center</u>
19	FTE positions 1,054.1
20	Operating lump sum appropriation \$ 52,738,600
21	Clinical rural rotation 353,400
22	Clinical teaching support 8,587,000
23	Liver research institute 430,100
24	Phoenix medical campus 31,778,700
25	Telemedicine network <u>1,854,400</u>
26	Total - health sciences center \$ 95,742,200
27	Fund sources:
28	State general fund \$ 52,307,300
29	University collections fund 43,434,900
30	Total appropriation - university of
31	Arizona <u>\$504,956,300</u>
32	Fund sources:
33	State general fund \$159,961,100
34	University collections fund 344,995,200

35 It is the intent of the legislature that the general fund base funding
 36 for university of Arizona - main campus is \$169,806,900. This appropriation
 37 includes a deferral of \$62,153,100 from fiscal year 2015-2016 to fiscal year
 38 2016-2017. This deferral shall be paid as required in this act.

39 It is the intent of the legislature that the general fund base funding
 40 for university of Arizona - health sciences center is \$69,084,000. This
 41 appropriation includes a deferral of \$16,776,700 from fiscal year 2015-2016
 42 to fiscal year 2016-2017. This deferral shall be paid as required in this
 43 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 Any unencumbered balances remaining in the collections account on June
8 30, 2015 and all collections received by the university during the fiscal
9 year, when paid into the state treasury, are appropriated for operating
10 expenditures, capital outlay and fixed charges. Earnings on state lands and
11 interest on the investment of the permanent land funds are appropriated in
12 compliance with the enabling act and the Constitution of Arizona. No part of
13 this appropriation may be expended for supplemental life insurance or
14 supplemental retirement. Receipts from summer session, when deposited in the
15 state treasury, together with any unencumbered balance in the summer session
16 account, are appropriated for the purpose of conducting summer sessions but
17 are excluded from the amounts enumerated above.

18 Sec. 108. DEPARTMENT OF VETERANS' SERVICES

19		<u>2015-16</u>
20	FTE positions	512.3
21	Operating lump sum appropriation	\$ 3,221,200
22	Arizona state veterans' homes	31,095,000
23	Arizona state veterans' cemeteries	929,400
24	Veterans' benefit counseling	<u>2,848,100</u>
25	Total appropriation - department of	
26	veterans' services	\$ 38,093,700
27	Fund sources:	
28	State general fund	\$ 6,092,100
29	State home for veterans trust	
30	fund	31,095,000
31	State veterans' conservatorship	
32	fund	906,600

33 Sec. 109. ARIZONA STATE VETERINARY MEDICAL EXAMINING BOARD

34		<u>2015-16</u>
35	FTE positions	6.0
36	Lump sum appropriation	\$ 546,800
37	Fund sources:	
38	Veterinary medical examining	
39	board fund	\$ 546,800

40 Sec. 110. DEPARTMENT OF WATER RESOURCES

41		<u>2015-16</u>
42	FTE positions	100.0
43	Operating lump sum appropriation	\$ 9,210,800

1	Adjudication support	1,257,200
2	Assured and adequate water supply	
3	administration	1,990,300
4	Rural water studies	1,168,100
5	Conservation and drought program	410,200
6	Automated groundwater monitoring	410,300
7	Lower Colorado river	
8	litigation expenses	<u>500,000*</u>
9	Total appropriation - department of water	
10	resources	\$ 14,946,900
11	Fund sources:	
12	State general fund	\$ 12,830,300
13	Water resources fund	640,400
14	Assured and adequate water	
15	supply administration fund	266,500
16	Arizona water banking fund	1,209,700
17	Monies in the assured and adequate water supply administration line	
18	item may be used only for the exclusive purposes prescribed in sections	
19	45-108 and 45-576 through 45-579, Arizona Revised Statutes. The department	
20	of water resources may not transfer any monies into or out of the assured and	
21	adequate water supply administration line item.	
22	It is the intent of the legislature that monies in the rural water	
23	studies line item be spent only to assess local water use needs and to	
24	develop plans for sustainable future water supplies in rural areas outside	
25	the state's active management areas and not be made available for other	
26	department operating expenditures.	
27	Monies in the adjudication support line item may be used only for the	
28	exclusive purposes prescribed in section 45-256 and section 45-257,	
29	subsection B, paragraph 4, Arizona Revised Statutes. The department of water	
30	resources may not transfer any monies into or out of the adjudication support	
31	line item.	
32	The department of water resources may not transfer any monies from the	
33	lower Colorado river litigation expenses line item without the prior review	
34	by the joint legislative budget committee.	
35	Sec. 111. DEPARTMENT OF WEIGHTS AND MEASURES	
36		<u>2015-16</u>
37	FTE positions	38.4
38	General services	\$ 1,737,800
39	Vapor recovery	653,500
40	Oxygenated fuel	<u>789,700</u>
41	Total appropriation - department	
42	of weights and measures	\$ 3,181,000

1 Fund sources:
2 State general fund \$ 1,407,700
3 Air quality fund 1,443,200
4 Motor vehicle liability insurance
5 enforcement fund 330,100

6 Fiscal Year 2014-2015 Appropriation Adjustments

7 Sec. 112. Department of administration; risk management
8 revolving fund; special employee health insurance
9 trust fund; supplemental appropriations; fiscal
10 year 2014-2015

11 A. In addition to any other appropriations made in fiscal year
12 2014-2015, the sum of \$10,462,100 from the risk management revolving fund
13 established by section 41-622, Arizona Revised Statutes, is appropriated to
14 the department of administration in fiscal year 2014-2015 for the following
15 purposes:

16 1. To reimburse the federal government for disallowed costs relating
17 to excess retained earnings.

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

20 3. To reimburse the federal government for fund transfers in fiscal
21 year 2013-2014.

22 B. In addition to any other appropriations made in fiscal year
23 2014-2015, the sum of \$8,302,800 from the special employee health insurance
24 trust fund, established by section 38-654, Arizona Revised Statutes, is
25 appropriated to the department of administration in fiscal year 2014-2015 to
26 reimburse the federal government for fund transfers in fiscal year 2013-2014.

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

34 Sec. 113. Arizona health care cost containment system
35 administration; reductions; supplemental
36 appropriations; fiscal year 2014-2015

37 A. In addition to any other appropriation made in fiscal year
38 2014-2015, the appropriation to the Arizona health care cost containment
39 system administration is reduced by \$48,520,500 from the state general fund
40 in fiscal year 2014-2015.

41 B. In addition to any other appropriation made in fiscal year
42 2014-2015, the sum of \$268,809,500 is increased from the Arizona health care
43 cost containment system administration appropriation from the expenditure
44 authority in fiscal year 2014-2015.

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

5 D. In addition to any other appropriation made in fiscal year
6 2014-2015, the sum of \$4,000,000 is appropriated from the federal child care
7 and development fund block grant in fiscal year 2014-2015 to the department
8 of economic security for the child care subsidy line item.

9 E. In addition to any other appropriations made in fiscal year
10 2014-2015, the sum of \$7,852,000 is appropriated from the state general fund
11 in fiscal year 2014-2015 to the department of economic security's division of
12 developmental disabilities.

13 F. In addition to any other appropriations made in fiscal year
14 2014-2015, the sum of \$21,082,900 is appropriated from the long-term care
15 fund expenditure authority in fiscal year 2014-2015 to the department of
16 economic security's division of developmental disabilities.

17 Sec. 118. State board of education and superintendent of public
18 instruction; supplemental appropriation; fiscal
19 year 2014-2015

20 In addition to any other appropriations made in fiscal year 2014-2015,
21 the sum of \$26,861,100 is appropriated from the state general fund in fiscal
22 year 2014-2015 to the state board of education and superintendent of public
23 instruction for basic state aid and additional state aid. This amount
24 includes \$19,453,900 for basic state aid and \$7,407,200 for additional state
25 aid.

26 Sec. 119. Department of health services; reductions;
27 supplemental appropriations; fiscal year 2014-2015

28 In addition to any other appropriation made in fiscal year 2014-2015,
29 the appropriation to the department of health services is increased by
30 \$6,127,100 from the state general fund in fiscal year 2014-2015.

31 Sec. 120. Independent redistricting commission; appropriation;
32 fiscal year 2013-2014; exemption

33 Notwithstanding section 35-190, Arizona Revised Statutes, the
34 appropriation made by Laws 2014, chapter 3, section 1 to the independent
35 redistricting commission is exempt from lapsing until June 30, 2016.

36 Sec. 121. State land department; supplemental appropriation;
37 fiscal year 2014-2015

38 In addition to any other appropriations made in fiscal year 2014-2015,
39 the sum of \$64,200 is appropriated from the state general fund in fiscal year
40 2014-2015 to the state land department for central Arizona project user fee
41 rate adjustment.

42 Sec. 122. Arizona navigable stream adjudication commission;
43 supplemental appropriation; fiscal year 2014-2015

44 In addition to any other appropriation in fiscal year 2014-2015, the
45 sum of \$359,300 is appropriated from the Arizona water banking fund

1 established by section 45-2425, Arizona Revised Statutes, in fiscal year
2 2014-2015 to the Arizona navigable stream adjudication commission for outside
3 legal counsel and related hearing expenses.

4 Sec. 123. School facilities board; supplemental appropriation;
5 reduction; fiscal year 2014-2015

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

10 Sec. 124. School facilities board; transfer of monies
11 appropriated for fiscal year 2014-2015

12 Of the amount appropriated in the building renewal grants line item for
13 fiscal year 2014-2015, \$1,000,000 shall be transferred to the emergency
14 deficiencies correction fund established by section 15-2022, Arizona Revised
15 Statutes. A school district receiving monies from the emergency deficiencies
16 correction fund in fiscal year 2014-2015 shall submit to the school
17 facilities board a plan to improve the school's preventative maintenance
18 building systems.

19 Fiscal Year 2015-2016 Appropriations

20 Sec. 125. Department of administration; counties;
21 appropriations

22 A. The sum of \$5,500,500 is appropriated from the state general fund
23 in fiscal year 2015-2016 to the department of administration for distribution
24 to counties for maintenance of essential county services. The department of
25 administration shall allocate the appropriation equally among all counties
26 with a population of less than two hundred thousand persons according to the
27 2010 United States decennial census.

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

33 Sec. 126. Automation projects fund; appropriations; fiscal year
34 2015-2016

35 A. The following amounts, including 75.0 FTE positions, are
36 appropriated to the department of administration from the automation projects
37 fund established by section 41-714, Arizona Revised Statutes, in fiscal year
38 2015-2016 for the following automation and information technology projects:

- 39 1. \$3,125,000 for enhancing statewide data security.
- 40 2. \$500,000 for enhancing enterprise architecture.
- 41 3. \$2,150,000 for project management of statewide automation and
42 information technology projects.
- 43 4. \$1,075,000 for projects related to e-government.
- 44 5. \$2,625,000 for improving and maintaining the department of
45 administration state data center.

1 B. The sum of \$936,400 is appropriated to the department of
2 administration from the automation projects fund established by section
3 41-714, Arizona Revised Statutes, in fiscal year 2015-2016 for implementing
4 information technology projects that comply with state and federal security
5 information technology standards by the department of economic security.

6 C. The sum of \$5,000,000 is appropriated to the department of
7 administration from the automation projects fund established by section
8 41-714, Arizona Revised Statutes, in fiscal year 2015-2016 for implementing
9 e-licensing projects by the department of environmental quality.

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

14 1. \$7,000,000 for implementing, upgrading and maintaining the student
15 longitudinal data system and the education learning and accountability system
16 established pursuant to section 15-249, Arizona Revised Statutes.

17 2. In addition to the amount appropriated in paragraph 1 of this
18 subsection, any remaining balances as of June 30, 2015 from fees collected
19 from universities and community college districts in the education learning
20 and accountability fund established by section 15-249.02, Arizona Revised
21 Statutes, are appropriated for implementing, upgrading and maintaining the
22 student longitudinal data system and the education learning and
23 accountability system established pursuant to section 15-249, Arizona Revised
24 Statutes.

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

35 E. In addition to the initial review of expenditures from the
36 automation projects fund by the joint legislative budget committee, pursuant
37 to section 41-714, Arizona Revised Statutes, monies appropriated for projects
38 at each state agency from the automation projects fund established by section
39 41-714, Arizona Revised Statutes, may not be used for projects at any other
40 state agency without prior review by the joint legislative budget committee.

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

1 G. Any remaining balances on June 30, 2015 in the automation projects
2 fund established by section 41-714, Arizona Revised Statutes, from monies
3 appropriated in fiscal year 2014-2015 are appropriated to the department of
4 administration in fiscal year 2015-2016 for the same purposes specified in
5 fiscal year 2014-2015. The department of administration shall report any
6 fiscal year 2015-2016 expenditure of remaining balances from fiscal year
7 2014-2015 in the automation projects fund in the department's quarterly
8 report to the joint legislative budget committee.

9 H. The funding for the department of education's automation project is
10 contingent on the use of a contracted independent third-party consultant to
11 evaluate and assess the project's feasibility, estimated expenditures,
12 technology approach and scope throughout the life of the project. The
13 department of administration and the department of education shall provide a
14 recent report by the third-party consultant to the information technology
15 authorization committee and the joint legislative budget committee before
16 seeking review of the \$7,000,000 fiscal year 2015-2016 expenditure from the
17 automation projects fund, as required by section 41-714, Arizona Revised
18 Statutes. Following the initial review of fiscal year 2015-2016
19 expenditures, the department of education shall provide ongoing reports from
20 the third-party consultant to the joint legislative budget committee on the
21 progress of the project, as determined by the joint legislative budget
22 committee.

23 I. For the funding for the state department of corrections replacement
24 of the adult inmate management system project, any remaining balances on June
25 30, 2015 in the automation projects fund established by section 41-714,
26 Arizona Revised Statutes, from monies appropriated in fiscal year 2013-2014
27 for the replacement of the adult inmate management system at the state
28 department of corrections are appropriated to the department of
29 administration in fiscal year 2015-2016 for the same purposes specified in
30 fiscal year 2013-2014. The department of administration shall report any
31 fiscal year 2015-2016 expenditure of remaining balances from fiscal year
32 2013-2014 from the automation projects fund in the department's quarterly
33 report to the joint legislative budget committee.

34 Sec. 127. Arizona commerce authority; allocation

35 Pursuant to section 43-409, Arizona Revised Statutes, \$26,500,000 of
36 state general fund withholding tax revenue is allocated in fiscal year
37 2015-2016 to the Arizona commerce authority, of which \$10,000,000 is credited
38 to the Arizona commerce authority fund established by section 41-1506,
39 Arizona Revised Statutes, and \$16,500,000 is credited to the Arizona competes
40 fund established by section 41-1545.01, Arizona Revised Statutes.

41 Sec. 128. Arizona commerce authority; appropriation; fiscal
42 year 2015-2016

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

1 Sec. 129. Appropriation; debt service payments; state buildings

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

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

12 Sec. 130. Phoenix convention center; debt service payment

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

17 Sec. 131. Rio Nuevo multipurpose facility district; estimated
18 distribution; fiscal year 2015-2016

19 Pursuant to section 42-5031, Arizona Revised Statutes, a portion of the
20 state transaction privilege tax revenues will be distributed to a
21 multipurpose facility district. The Rio Nuevo multipurpose facility district
22 is estimated to receive \$10,000,000 in fiscal year 2015-2016. The actual
23 amount of the distribution will be made pursuant to section 42-5031, Arizona
24 Revised Statutes.

25 Fund Balance Transfers

26 Sec. 132. Conditional transfer; budget stabilization fund;
27 notice; fiscal year 2014-2015

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

34 B. If the staff directors of the joint legislative budget committee
35 and the governor's office of strategic planning and budgeting issue the
36 notification pursuant to subsection A of this section, the state treasurer
37 shall transfer an amount equal to the negative ending balance plus
38 \$12,000,000 from the budget stabilization fund established by section 35-144,
39 Arizona Revised Statutes, to the state general fund.

40 Sec. 133. Fund balance transfers; fiscal year 2015-2016

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

- 1 1. Arizona health care cost containment system administration:
2 Healthcare group fund - \$7,252,800
- 3 2. Attorney general - department of law:
4 Consumer restitution and remediation revolving fund - consumer
5 remediation subaccount - \$5,400,000
- 6 3. Arizona commerce authority:
7 Arizona competes fund - \$75,000,000
8 Arizona job training fund - \$25,000,000
- 9 4. Corporation commission:
10 Utility regulation revolving fund - \$2,000,000
- 11 5. State department of corrections:
12 Special services fund - \$2,000,000
13 Inmate store proceeds fund - \$2,500,000
14 State department of corrections revolving fund - \$1,072,000
15 Arizona correctional industries revolving fund - \$500,000
16 Corrections fund - \$1,250,000
17 Alcohol abuse treatment fund - \$250,000
18 Department of corrections building renewal fund - \$1,500,000
- 19 6. Department of economic security:
20 Special administration fund - \$4,000,000
- 21 7. Department of education:
22 State facilities special education fund - \$4,000,000
23 Student success fund - \$2,400,000
- 24 8. Department of environmental quality:
25 Voluntary vehicle repair and retrofit program fund - \$2,000,000
26 Air quality fund - \$5,500,000
27 Recycling fund - \$2,493,700
- 28 9. Arizona department of housing:
29 Arizona department of housing program fund - \$5,000,000
- 30 10. Arizona state parks board:
31 Off-highway vehicle recreation fund - \$4,000,000
- 32 11. Department of public safety:
33 Arizona highway patrol fund - \$5,168,200
34 Fingerprint clearance card fund - \$4,347,800
- 35 12. Department of transportation:
36 Economic strength project fund - \$4,560,000
37 Highway expansion and extension loan program fund - \$20,000,000
38 State aviation fund - \$15,000,000
39 Motor vehicle liability insurance enforcement fund - \$2,000,000

40 Sec. 134. Fund balance transfers; fiscal year 2015-2016

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

- 1 1. Judiciary - supreme court:
2 Alternative dispute resolution fund - \$250,000
3 Arizona lengthy trial fund - \$750,000
4 Court appointed special advocate fund - \$500,000
5 State aid to the courts fund - \$100,000
6 2. Judiciary - superior court:
7 Criminal justice enhancement fund - \$650,000
8 Drug treatment and education fund - \$250,000
9 Judicial collection enhancement fund - \$500,000
10 Juvenile probation services fund - \$3,000,000

11 Sec. 135. 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. 136. 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. 142. 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 department 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 department 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. 143. 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. 146. 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. 147. 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. 148. 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. 149. 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. 150. 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 \$9,347,000,000.

39 B. State general fund revenue for fiscal year 2015-2016, including
40 one-time revenues, is forecasted to be \$9,126,000,000.

41 C. State general fund revenue for fiscal year 2016-2017, including
42 one-time revenues, is forecasted to be \$9,267,000,000. State general fund
43 expenditures for fiscal year 2016-2017 are forecasted to be \$9,290,000,000.

1 D. State general fund revenue for fiscal year 2017-2018, including
2 one-time revenues, is forecasted to be \$9,549,000,000. State general fund
3 expenditures for fiscal year 2017-2018 are forecasted to be \$9,522,000,000.

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. 151. 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. 152. 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. 153. 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.