

Senate Engrossed

general appropriations act; 2021-2022

State of Arizona
Senate
Fifty-fifth Legislature
First Regular Session
2021

CHAPTER 408

SENATE BILL 1823

AN ACT

AMENDING LAWS 2020, CHAPTER 56, SECTION 8; APPROPRIATING MONIES.

(TEXT OF BILL BEGINS ON NEXT PAGE)

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

2 Section 1. Laws 2020, chapter 56, section 8 is amended to read:

3 Sec. 8. Supplemental appropriation; crisis contingency and
4 safety net fund; reversion

5 A. In addition to any other appropriations made in fiscal year
6 2019-2020, the sum of \$50,000,000 is appropriated from the state general
7 fund in fiscal year 2019-2020 to the crisis contingency and safety net
8 fund established by section 41-110, Arizona Revised Statutes, ~~as added by~~
9 ~~this act.~~

10 B. Notwithstanding section 35-190, Arizona Revised Statutes, and
11 section 41-110, Arizona Revised Statutes, ~~as added by this act,~~ the
12 appropriation made in subsection A of this section that is unexpended and
13 unencumbered on June 30, ~~2021~~ 2022 reverts to the state general fund.

14 Sec. 2. Subject to applicable laws, the sums or sources of revenue
15 set forth in this act are appropriated for the fiscal years indicated and
16 only from the funding sources listed for the purposes and objects
17 specified. If monies from funding sources in this act are unavailable, no
18 other funding source may be used.

19 Sec. 3. ARIZONA STATE BOARD OF ACCOUNTANCY

	<u>2021-22</u>
FTE positions	14.0
Lump sum appropriation	\$ 2,098,500
Fund sources:	
Board of accountancy fund	\$ 2,098,500

25 Sec. 4. ACUPUNCTURE BOARD OF EXAMINERS

	<u>2021-22</u>
FTE positions	1.0
Lump sum appropriation	\$ 180,700
Fund sources:	
Acupuncture board of examiners fund	\$ 180,700

32 Sec. 5. DEPARTMENT OF ADMINISTRATION

	<u>2021-22</u>
FTE positions	551.1
Operating lump sum appropriation	\$ 88,738,900
Utilities	7,649,900
Hoteling pilot program	375,900
Arizona financial information system	11,549,100
Enduring freedom memorial repair	21,500
Risk management administrative expenses	9,294,300
Risk management losses and premiums	48,396,100

1	Workers' compensation losses	
2	and premiums	31,171,600
3	Statewide information security	
4	and privacy operations and	
5	controls	6,423,600
6	Information technology project	
7	management and oversight	1,562,600
8	State surplus property sales	
9	agency proceeds	1,810,000
10	Southwest defense contracts	25,000
11	K-12 transportation grants	10,000,000
12	Government transformation office	<u>2,076,800</u>
13	Total appropriation – department of	
14	administration	\$219,095,300
15	Fund sources:	
16	State general fund	\$ 18,609,900
17	Air quality fund	927,300
18	Arizona financial information	
19	system collections fund	11,549,100
20	Automation operations fund	31,275,400
21	Capitol mall consolidation fund	375,900
22	Capital outlay stabilization fund	18,749,800
23	Corrections fund	593,000
24	Federal surplus materials revolving	
25	fund	467,400
26	Information technology fund	8,566,400
27	Personnel division fund	13,056,800
28	Risk management revolving fund	96,879,000
29	State monument and memorial	
30	repair fund	21,500
31	Special employee health insurance	
32	trust fund	5,449,100
33	Special services revolving fund	1,172,800
34	State surplus materials revolving	
35	fund	3,003,200
36	State web portal fund	6,705,100
37	Telecommunications fund	1,693,600

38 The amount appropriated for southwest defense contracts shall be
39 distributed to a nonprofit organization that advocates for preserving and
40 enhancing critical defense missions and assets in the southwestern United
41 States.

42 The appropriation from the automation operations fund established by
43 section 41-711, Arizona Revised Statutes, is an estimate representing all
44 monies, including balance forward, revenues and transfers during fiscal
45 year 2021-2022. These monies are appropriated to the department of

1 administration for the purposes established in section 41-711, Arizona
 2 Revised Statutes. The appropriation is adjusted as necessary to reflect
 3 monies credited to the automation operations fund for automation operation
 4 center projects. Before spending any automation operations fund monies in
 5 excess of \$31,275,400 in fiscal year 2021-2022, the department shall
 6 report the intended use of the monies to the joint legislative budget
 7 committee.

8 On or before September 1, 2022, the department shall submit a report
 9 for review by the joint legislative budget committee on the results of
 10 pilot projects implemented in fiscal year 2021-2022 for the state employee
 11 public transportation service reimbursements pursuant to section
 12 41-710.01, Arizona Revised Statutes, in a vehicle emissions control area
 13 as defined in section 49-541, Arizona Revised Statutes, of a county with a
 14 population of more than four hundred thousand persons.

15 All state surplus materials revolving fund monies received by the
 16 department of administration in excess of \$3,003,200 in fiscal year
 17 2021-2022 are appropriated to the department. Before spending state
 18 surplus materials revolving fund monies in excess of \$3,003,200 in fiscal
 19 year 2021-2022, the department shall report the intended use of the monies
 20 to the joint legislative budget committee.

21 The amount appropriated for the hoteling pilot program line item in
 22 fiscal year 2021-2022 is exempt from the provisions of section 35-190,
 23 Arizona Revised Statutes, relating to lapsing of appropriations, until
 24 June 30, 2023.

25 Of the amount appropriated for the Arizona financial information
 26 system line item in fiscal year 2021-2022, \$2,000,000 is exempt from the
 27 provisions of section 35-190, Arizona Revised Statutes, relating to
 28 lapsing of appropriations, until June 30, 2023.

29 The department may charge state agencies not more than \$10.42 per
 30 user per month for the statewide email and calendar service.

31 Sec. 6. OFFICE OF ADMINISTRATIVE HEARINGS

32			<u>2021-22</u>
33	FTE positions		12.0
34	Lump sum appropriation	\$	921,500
35	Fund sources:		
36	State general fund	\$	921,500

37 Sec. 7. ARIZONA COMMISSION OF AFRICAN-AMERICAN AFFAIRS

38			<u>2021-22</u>
39	FTE positions		3.0
40	Lump sum appropriation	\$	133,200
41	Fund sources:		
42	State general fund	\$	133,200

1	Sec. 8. ARIZONA DEPARTMENT OF AGRICULTURE	
2		<u>2021-22</u>
3	FTE positions	209.9
4	Operating lump sum appropriation	\$ 17,985,500
5	Agricultural employment relations	
6	board	23,300
7	Animal damage control	65,000
8	Red imported fire ant control	23,200
9	Agricultural consulting and	
10	training	<u>128,500</u>
11	Total appropriation – Arizona department	
12	of agriculture	\$ 18,225,500
13	Fund sources:	
14	State general fund	\$ 16,726,400
15	Air quality fund	1,499,100
16	Sec. 9. ARIZONA HEALTH CARE COST CONTAINMENT SYSTEM	
17		<u>2021-22</u>
18	FTE positions	2,348.3
19	Operating lump sum appropriation	\$ 112,240,600
20	<u>Administration</u>	
21	ADOA data center	19,325,800
22	DES eligibility	88,874,500
23	Proposition 204 – AHCCCS	
24	administration	13,964,300
25	Proposition 204 – DES eligibility	44,358,700
26	<u>Medicaid services</u>	
27	Traditional medicaid services	6,858,335,700
28	Proposition 204 services	6,504,234,100
29	Adult expansion services	1,569,961,900
30	Comprehensive medical and	
31	dental program	227,089,300
32	KidsCare services	141,691,200
33	ALTCS services	2,022,877,700
34	Behavioral health services	
35	in schools	10,003,300
36	<u>Nonmedicaid behavioral health services</u>	
37	Crisis services	16,391,300
38	Nonmedicaid seriously mentally	
39	ill services	77,646,900
40	Supported housing	65,324,800
41	Onetime substance use disorder	
42	services fund deposit	6,000,000

1	<u>Hospital payments</u>	
2	Disproportionate share payments	5,087,100
3	Disproportionate share payments –	
4	voluntary match	48,666,500
5	Rural hospitals	28,612,400
6	Graduate medical education	351,322,800
7	Targeted investments program	<u>50,000,000</u>
8	Total appropriation and expenditure	
9	authority – Arizona health	
10	care cost containment system	\$18,262,008,900
11	Fund sources:	
12	State general fund	\$ 1,916,287,300
13	Budget neutrality compliance fund	4,076,200
14	Children's health insurance	
15	program fund	117,754,900
16	Prescription drug rebate	
17	fund – state	175,237,600
18	Seriously mentally ill	
19	housing trust fund	200,000
20	Substance abuse services fund	2,250,200
21	Tobacco products tax fund –	
22	emergency health services	
23	account	17,921,600
24	Tobacco tax and health care	
25	fund – medically needy account	69,002,100
26	Expenditure authority	15,959,279,000

27 Operating budget

28 The amount appropriated for the DES eligibility line item shall be
 29 used for intergovernmental agreements with the department of economic
 30 security for eligibility determination and other functions. The state
 31 general fund share may be used for eligibility determination for other
 32 programs administered by the division of benefits and medical eligibility
 33 based on the results of the Arizona random moment sampling survey.

34 The amounts included in the proposition 204 – AHCCCS administration,
 35 proposition 204 – DES eligibility and proposition 204 services line items
 36 include all available sources of funding consistent with section
 37 36-2901.01, subsection B, Arizona Revised Statutes.

38 Of the amount appropriated for the operating lump sum, \$100,000
 39 shall be used for a suicide prevention coordinator to assist school
 40 districts and charter schools in suicide prevention efforts. The Arizona
 41 health care cost containment system administration, in consultation with
 42 the department of education, shall report to the governor, the president
 43 of the senate, the speaker of the house of representatives, the director
 44 of the joint legislative budget committee and the director of the
 45 governor's office of strategic planning and budgeting on or before

1 September 1, 2022 on the suicide prevention coordinator's accomplishments
2 in fiscal year 2021-2022.

3 Medical services and behavioral health services

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

8 The Arizona health care cost containment system administration shall
9 report to the joint legislative budget committee on or before March 1,
10 2022 on preliminary actuarial estimates of the capitation rate changes for
11 the following fiscal year along with the reasons for the estimated
12 changes. For any actuarial estimates that include a range, the total
13 range from minimum to maximum may not be more than two percent. Before
14 implementing any changes in capitation rates, the administration shall
15 report its expenditure plan for review by the joint legislative budget
16 committee. Before the administration implements any change in policy
17 affecting the amount, sufficiency, duration and scope of health care
18 services and who may provide services, the administration shall prepare a
19 fiscal impact analysis on the potential effects of this change on the
20 following year's capitation rates. If the fiscal impact analysis
21 demonstrates that this change will result in additional state costs of
22 \$500,000 or more for any fiscal year, the administration shall submit the
23 policy change for review by the joint legislative budget committee.

24 The legislature intends that the percentage attributable to
25 administration and profit for the regional behavioral health authorities
26 be nine percent of the overall capitation rate.

27 The Arizona health care cost containment system administration shall
28 transfer up to \$1,200,000 from the traditional medicaid services line item
29 for fiscal year 2021-2022 to the attorney general for costs associated
30 with e-cigarette enforcement and tobacco settlement litigation.

31 The Arizona health care cost containment system administration shall
32 transfer \$836,000 from the traditional medicaid services line item for
33 fiscal year 2021-2022 to the department of revenue for enforcement costs
34 associated with the March 13, 2013 master settlement agreement with
35 tobacco companies.

36 On or before June 30, 2022, the Arizona health care cost containment
37 system administration shall report to the joint legislative budget
38 committee on the progress in implementing the Arnold v. Sarn lawsuit
39 settlement. The report shall include, at a minimum, the administration's
40 progress toward meeting all criteria specified in the 2014 joint
41 stipulation, including the development and estimated cost of additional
42 behavioral health service capacity in Maricopa county for supported
43 housing services for 1,200 class members, supported employment services
44 for 750 class members, eight assertive community treatment teams and
45 consumer operated services for 1,500 class members. The administration

1 shall also report by fund source the amounts it plans to use to pay for
2 expanded services.

3 On or before September 30, 2022, the Arizona health care cost
4 containment system administration shall report to the joint legislative
5 budget committee on its progress in implementing services specified in the
6 housing and health opportunities section 1115 waiver amendment. The
7 report shall include, at a minimum, the types of services provided for
8 eligible AHCCCS members, expenditures by service category, the number of
9 members receiving services by eligibility category, the number of members
10 waitlisted for housing services and progress toward achieving program
11 outcomes, including changes in hospital utilization rates and utilization
12 of primary care and preventive health services.

13 The appropriated amount for the supported housing line item includes
14 \$60,000,000 of federal medicaid expenditure authority. If the
15 administration's housing and health opportunities section 1115 waiver
16 amendment is denied federal approval, the amount of \$60,000,000 of federal
17 medicaid expenditure authority is reduced from the supported housing line
18 item appropriation.

19 Long-term care

20 Any federal monies that the Arizona health care cost containment
21 system administration passes through to the department of economic
22 security for use in long-term care for persons with developmental
23 disabilities do not count against the long-term care expenditure
24 authority.

25 Pursuant to section 11-292, subsection B, Arizona Revised Statutes,
26 the county portion of the fiscal year 2021-2022 nonfederal costs of
27 providing long-term care system services is \$283,194,000. This amount is
28 included in the expenditure authority fund source.

29 Any supplemental payments received in excess of \$109,928,700 for
30 nursing facilities that serve Arizona long-term care system medicaid
31 patients in fiscal year 2021-2022, including any federal matching monies,
32 by the Arizona health care cost containment system administration are
33 appropriated to the administration in fiscal year 2021-2022. Before
34 spending these increased monies, the administration shall notify the joint
35 legislative budget committee and the governor's office of strategic
36 planning and budgeting of the amount of monies that will be spent under
37 this provision. These payments are included in the expenditure authority
38 fund source.

39 Payments to hospitals

40 The \$5,087,100 appropriation for disproportionate share payments for
41 fiscal year 2021-2022 made pursuant to section 36-2903.01, subsection 0,
42 Arizona Revised Statutes, includes \$4,202,300 for the Maricopa county
43 health care district and \$884,800 for private qualifying disproportionate
44 share hospitals.

1 Any monies received for disproportionate share hospital payments
2 from political subdivisions of this state, tribal governments and any
3 university under the jurisdiction of the Arizona board of regents, and any
4 federal monies used to match those payments, in fiscal year 2021-2022 by
5 the Arizona health care cost containment system administration in excess
6 of \$48,666,500 are appropriated to the administration in fiscal year
7 2021-2022. Before spending these increased monies, the administration
8 shall notify the joint legislative budget committee and the governor's
9 office of strategic planning and budgeting of the amount of monies that
10 will be spent under this provision.

11 The expenditure authority fund source includes voluntary payments
12 made from political subdivisions for payments to hospitals that operate a
13 graduate medical education program or treat low-income patients and for
14 payments to qualifying providers affiliated with teaching hospitals. The
15 political subdivision portions of the fiscal year 2021-2022 costs of
16 graduate medical education, disproportionate share payments – voluntary
17 match, traditional medicaid services, proposition 204 services and adult
18 expansion services line items are included in the expenditure authority
19 fund source.

20 Any monies for graduate medical education received in fiscal year
21 2021-2022, including any federal matching monies, by the Arizona health
22 care cost containment system administration in excess of \$351,322,200 are
23 appropriated to the administration in fiscal year 2021-2022. Before
24 spending these increased monies, the administration shall notify the joint
25 legislative budget committee and the governor's office of strategic
26 planning and budgeting of the amount of monies that will be spent under
27 this provision.

28 Notwithstanding section 36-2903.01, subsection G, paragraph 9,
29 subdivisions (a), (b) and (c), Arizona Revised Statutes, the amount for
30 graduate medical education includes \$3,333,400 from the state general fund
31 and \$7,782,600 from expenditure authority for the direct and indirect
32 costs of graduate medical education programs located in a county with a
33 population of less than five hundred thousand persons. The state general
34 fund amount may supplement, but not supplant, voluntary payments made from
35 political subdivisions for payments to hospitals that operate a graduate
36 medical education program. The administration shall prioritize
37 distribution to programs at hospitals in counties with a higher percentage
38 of persons residing in a health professional shortage area as defined in
39 42 Code of Federal Regulations part 5.

40 Notwithstanding section 36-2903.01, subsection G, paragraph 9,
41 subdivisions (a), (b) and (c), Arizona Revised Statutes, the amount for
42 graduate medical education includes \$2,666,600 from the state general fund
43 and \$6,225,700 from expenditure authority for the direct and indirect
44 costs of graduate medical education programs located in a county with a
45 population of more than five hundred thousand persons. The state general

1 fund amount may supplement, but not supplant, voluntary payments made from
 2 political subdivisions for payments to hospitals that operate a graduate
 3 medical education program. The administration shall prioritize
 4 distribution to programs at hospitals in counties with a higher percentage
 5 of persons residing in a health professional shortage area as defined in
 6 42 Code of Federal Regulations part 5.

7 Monies appropriated for graduate medical education in this section
 8 are exempt from the provisions of section 35-190, Arizona Revised
 9 Statutes, relating to lapsing of appropriations, until June 30, 2022.

10 Other

11 On or before July 1, 2022, the Arizona health care cost containment
 12 system administration shall report to the director of the joint
 13 legislative budget committee the total amount of medicaid reconciliation
 14 payments and penalties received on or before that date since July 1, 2021.

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

18 Sec. 10. BOARD OF ATHLETIC TRAINING

		<u>2021-22</u>
	FTE positions	1.5
	Lump sum appropriation	\$ 130,500
	Fund sources:	
	Athletic training fund	\$ 130,500

24 Sec. 11. ATTORNEY GENERAL – DEPARTMENT OF LAW

		<u>2021-22</u>
	FTE positions	624.7
	Operating lump sum appropriation	\$ 55,707,300
	Attorney stipend/retention bonus	2,000,000
	Capital postconviction prosecution	824,800
	Child and family advocacy centers	600,000
	Criminal division major fraud unit	1,139,000
	Internet crimes against children enforcement	1,250,000
	Expert witness and outside counsel	1,200,000
	Federalism unit	1,248,900
	Government accountability and special litigation	1,252,000
	Study committee on missing and murdered indigenous peoples	40,000
	Organized retail theft task force	1,500,000
	Risk management interagency service agreement	9,927,300
	State grand jury	185,200
	Southern Arizona law enforcement	1,571,300

1	Technology company antitrust	1,000,000
2	Tobacco enforcement	834,200
3	Victims' rights	3,783,300
4	Voter fraud unit	<u>530,000</u>
5	Total appropriation – attorney general –	
6	department of law	\$84,593,300
7	Fund sources:	
8	State general fund	\$ 25,326,000
9	Antitrust enforcement revolving	
10	fund	1,152,500
11	Attorney general legal services	
12	cost allocation fund	2,166,600
13	Collection enforcement revolving	
14	fund	7,132,700
15	Consumer protection-consumer	
16	fraud revolving fund	16,724,400
17	Interagency service agreements fund	16,980,500
18	Internet crimes against children	
19	enforcement fund	900,000
20	Risk management revolving fund	10,427,300
21	Victims' rights fund	3,783,300

22 All monies appropriated to the attorney general legal services line
 23 item in the department of child safety budget do not count toward the
 24 attorney general's interagency service agreements fund appropriation in
 25 fiscal year 2021-2022.

26 Within ten days after receiving a complaint alleging a violation of
 27 section 15-511, Arizona Revised Statutes, the attorney general shall
 28 forward a copy of the complaint to the governor, the president of the
 29 senate and the speaker of the house of representatives.

30 The amount appropriated for the child and family advocacy centers
 31 line item is allocated to the child and family advocacy center fund
 32 established by section 41-191.11, Arizona Revised Statutes.

33 The \$900,000 appropriation from the internet crimes against children
 34 enforcement fund established by section 41-199, Arizona Revised Statutes,
 35 and the \$350,000 appropriation from the state general fund for the
 36 internet crimes against children enforcement line item are continuing
 37 appropriations and are exempt from the provisions of section 35-190,
 38 Arizona Revised Statutes, relating to lapsing of appropriations, until
 39 June 30, 2023.

40 The \$1,000,000 appropriation for the technology company antitrust
 41 line item shall be used to employ or retain attorneys to investigate and
 42 pursue enforcement actions against technology companies that engage in
 43 anticompetitive, anticonsumer or monopolistic behavior and is exempt from
 44 the provisions of section 35-190, Arizona Revised Statutes, relating to
 45 lapsing of appropriations.

1 The attorney general shall establish an organized retail theft task
2 force to combat crimes that relate to stealing, embezzling or obtaining
3 retail merchandise by fraud, false pretenses or other illegal means for
4 the purpose of reselling the items or for reentering the items into
5 commerce. The task force shall investigate only those offenses or
6 violations that are under the attorney general's jurisdiction as
7 prescribed by section 21-422, Arizona Revised Statutes. The attorney
8 general shall invite federal, state and local law enforcement personnel to
9 participate in the task force in order to more effectively use the
10 combined skills, expertise and resources of law enforcement personnel.
11 The task force shall review, investigate and prosecute appropriate cases
12 brought before the task force by law enforcement agencies or authorized
13 loss prevention personnel. A member of the legislature may submit the
14 name of a certified peace officer to the attorney general and recommend
15 the officer's placement on the task force. Members of the task force
16 shall investigate, apprehend and prosecute, as appropriate, individuals or
17 entities that participate in the purchase, sale or distribution of stolen
18 property from a retail establishment or through the use of an internet or
19 network site and shall target individuals or entities that commit theft
20 and other property crimes for financial gain. The attorney general may
21 enter into one or more intergovernmental agreements with other state and
22 local law enforcement agencies and with any similar organized retail theft
23 task force program that coordinates a national network of coordinated task
24 forces that assist federal, state, local and tribal law enforcement
25 agencies in conducting investigations, forensic examinations and
26 prosecutions related to organized retail theft. The task force shall
27 consist of at least one full-time prosecutor, paralegal and support staff
28 person, at least two investigators and four peace officers. The task
29 force shall have regularly scheduled meetings to review cases and provide
30 updates on ongoing cases to all members of the task force. On or before
31 July 1 of each year the task force is in existence, the task force shall
32 submit a report to the legislature on the task force's activities and any
33 recommendations for legislative action relating to criminal penalties for
34 crimes that have a negative impact on this state's economy. The task
35 force ends on July 1, 2029.

36 The \$1,500,000 appropriation for the organized retail theft task
37 force line item shall be used for operational expenses of the organized
38 retail task force and for hiring one attorney, one paralegal, two
39 investigators and one support staff person within the office of the
40 attorney general and four peace officers who are assigned to the task
41 force to focus specifically on investigating and prosecuting organized
42 retail crime.

43 Through June 30, 2023, the attorney general may not represent or
44 provide legal advice to the secretary of state or the department of state
45 on any matter.

1	Sec. 12. BOARD OF BARBERS	
2		<u>2021-22</u>
3	FTE positions	4.0
4	Lump sum appropriation	\$ 419,200
5	Fund sources:	
6	Board of barbers fund	\$ 419,200
7	Sec. 13. BOARD OF BEHAVIORAL HEALTH EXAMINERS	
8		<u>2021-22</u>
9	FTE positions	17.0
10	Lump sum appropriation	\$ 1,818,200
11	Fund sources:	
12	Board of behavioral health	
13	examiners fund	\$ 1,818,200
14	Sec. 14. STATE BOARD FOR CHARTER SCHOOLS	
15		<u>2021-22</u>
16	FTE positions	24.0
17	Lump sum appropriation	\$ 2,152,100
18	Fund sources:	
19	State general fund	\$ 2,152,100
20	Sec. 15. DEPARTMENT OF CHILD SAFETY	
21		<u>2021-22</u>
22	FTE positions	3,203.1
23	Operating lump sum appropriation	\$113,172,200
24	<u>Additional operating resources</u>	
25	Attorney general legal services	25,522,800
26	Caseworkers	113,949,000
27	General counsel	161,700
28	Inspections bureau	2,548,300
29	New case aides	3,305,900
30	Office of child welfare	
31	investigations	9,964,800
32	Records retention staff	600,000
33	Training resources	9,150,000
34	<u>Out-of-home placements</u>	
35	Congregate group care	114,927,100
36	Extended foster care	14,437,200
37	Foster home placement	51,929,500
38	Foster home recruitment,	
39	study and supervision	32,753,600
40	Kinship care	5,000,000
41	<u>Permanent placements</u>	
42	Adoption services	278,258,500
43	Permanent guardianship subsidy	12,516,900

1	<u>Support services</u>	
2	DCS child care subsidy	152,075,400
3	In-home mitigation	28,988,100
4	Out-of-home support services	116,164,000
5	Preventive services	15,148,300
6	<u>Comprehensive health plan</u>	
7	Comprehensive health plan services	197,055,400
8	Comprehensive health plan	
9	administration	29,862,500
10	Comprehensive health plan	
11	premium tax	4,405,100
12	Total appropriation and expenditure	
13	authority – department of	
14	child safety	\$ 1,331,896,300
15	Fund sources:	
16	State general fund	\$ 408,432,200
17	Federal child care and	
18	development fund block grant	130,916,000
19	Federal temporary assistance for	
20	needy families block grant	159,091,100
21	Child abuse prevention fund	1,459,300
22	Children and family services	
23	training program fund	217,000
24	Child safety expenditure authority	630,838,800
25	Child welfare licensing fee fund	941,900

26 Additional operating resources

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

30 The legislature intends that the department of child safety use its
 31 funding to achieve a one hundred percent investigation rate.

32 All expenditures made by the department of child safety for attorney
 33 general legal services shall be funded only from the attorney general
 34 legal services line item. Monies in department of child safety line items
 35 intended for this purpose shall be transferred to the attorney general
 36 legal services line item before expenditure.

37 Of the amount appropriated for the DCS child care subsidy line item,
 38 a total of \$90,400,000 from the federal child care and development fund
 39 block grant is exempt from the provisions of section 35-190, Arizona
 40 Revised Statutes, relating to lapsing of appropriations.

41 Out-of-home placements

42 The department of child safety may transfer up to ten percent of the
 43 total amount of federal temporary assistance for needy families block
 44 grant monies appropriated to the department of economic security and the
 45 department of child safety to the social services block grant. Before

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

7 The amount appropriated for kinship care shall be used for a stipend
8 of \$75 per month for a relative caretaker, including a grandparent, any
9 level of great-grandparent or any nongrandparent relative, or a caretaker
10 of fictive kinship, if a dependent child is placed in the care of a
11 relative caretaker or caretaker of fictive kinship pursuant to department
12 guidelines. The department shall provide the stipend on behalf of all
13 children placed with an unlicensed kinship foster care parent. The
14 unlicensed kinship foster care parent is not required to file an
15 application to receive the stipend. Before changing the eligibility for
16 the program or the amount of the stipend, the department shall submit a
17 report for review by the joint legislative budget committee detailing the
18 proposed changes.

19 Departmentwide

20 The amount appropriated for any line item may not be transferred to
21 another line item or to the operating budget unless the transfer is
22 reviewed by the joint legislative budget committee, except that transfers
23 between any two line items relating to the comprehensive health plan are
24 not subject to review.

25 Child safety expenditure authority includes all department funding
26 sources excluding the state general fund, the federal child care and
27 development fund block grant, the federal temporary assistance for needy
28 families block grant, the child abuse prevention fund and the children and
29 family services training program fund.

30 On or before December 1, 2021, the department of child safety shall
31 submit a report to the joint legislative budget committee on the
32 department's efforts to implement the family first prevention services act
33 of 2018. The report shall quantify the department's efforts in at least
34 the following areas, including any associated fiscal impacts:

35 1. Reducing the number of children placed for more than two weeks
36 in congregate care settings, excluding qualified residential treatment
37 programs, facilities for pregnant and parenting youth, supervised
38 independent living and specialized programs for victims of sex
39 trafficking.

40 2. Assisting congregate care providers in attaining status as
41 qualified residential treatment programs.

42 3. Identifying alternative placements, including therapeutic foster
43 homes, for children who would otherwise be placed in congregate care.

44 4. Expanding evidence-based, in-home parent skill-based programs
45 and mental health and substance abuse prevention and treatment services.

1 Benchmarks

2 For the purposes of this section, "backlog case":

3 1. Means any nonactive case for which documentation has not been
4 entered in the child welfare automated system for at least sixty days and
5 for which services have not been authorized for at least sixty days and
6 any case that has had an investigation, has been referred to another unit
7 and has had no contact for at least sixty days.

8 2. Includes any case for which the investigation has been open
9 without any documentation or contact for at least sixty days, any case
10 involving in-home services for which there has been no contact or services
11 authorized for at least sixty days and any case involving foster care in
12 which there has been no contact or any documentation entered in the child
13 welfare automated system for at least sixty days.

14 For the purposes of this section, "open report" means a report that
15 is under investigation or awaiting closure by a supervisor.

16 On or before February 28, 2022 and August 31, 2022, the department
17 of child safety shall present a report to the joint legislative budget
18 committee on the progress made during July 2021 through December 2021 and
19 January 2022 through June 2022, respectively, in meeting the caseload
20 standard and reducing the number of backlog cases and out-of-home
21 children. Each report shall include the number of backlog cases, the
22 number of open reports, the number of out-of-home children and the
23 caseworker workload in comparison to the previous six months. Each report
24 shall provide the number of backlog cases by disposition, including the
25 number of backlog cases in the investigation phase, the number of backlog
26 cases associated with out-of-home placements and the number of backlog
27 cases associated with in-home cases.

28 To determine the caseworker workload, the department shall report
29 the number of case-carrying caseworkers at each field office and the
30 number of investigations, in-home cases and out-of-home children assigned
31 to each field office.

32 For backlog cases, the department's benchmark is 1,000 cases.

33 For open reports, the department's benchmark is fewer than 8,000
34 open reports.

35 For out-of-home children, the department's benchmark is 13,964
36 children.

37 If the department of child safety has not submitted a required
38 report within thirty days after the report is due, the director of the
39 joint legislative budget committee shall inform the general accounting
40 office of the department of administration, which shall withhold two
41 percent of the department of child safety's operating lump sum semiannual
42 budget allocation until the department of child safety submits the
43 required report.

1	Sec. 16. STATE BOARD OF CHIROPRACTIC EXAMINERS	
2		<u>2021-22</u>
3	FTE positions	5.0
4	Lump sum appropriation	\$ 450,600
5	Fund sources:	
6	Board of chiropractic examiners	
7	fund	\$ 450,600
8	Sec. 17. ARIZONA COMMERCE AUTHORITY	
9		<u>2021-22</u>
10	Operating lump sum appropriation	\$ 10,000,000
11	Arizona competes fund deposit	5,500,000
12	Blockchain/wearable research	5,000,000
13	Frankfurt, Germany trade office	250,000
14	Israel trade office	175,000
15	Mexico trade offices	500,000
16	Major events fund deposit	<u>7,500,000</u>
17	Total appropriation – Arizona commerce	
18	authority	\$ 28,925,000
19	Fund sources:	
20	State general fund	\$ 28,925,000

21 Pursuant to section 43-409, Arizona Revised Statutes, of the amounts
 22 listed above, \$15,500,000 of the state general fund withholding tax
 23 revenues is allocated in fiscal year 2021-2022 to the Arizona commerce
 24 authority, of which \$10,000,000 is credited to the Arizona commerce
 25 authority fund established by section 41-1506, Arizona Revised Statutes,
 26 and \$5,500,000 is credited to the Arizona competes fund established by
 27 section 41-1545.01, Arizona Revised Statutes.

28 The Arizona commerce authority shall distribute monies appropriated
 29 in the blockchain/wearable research line item to applied research centers
 30 and institutes located in this state that specialize in blockchain or
 31 wearable technology to be allocated as follows:

- 32 1. \$2,500,000 for distribution to applied research centers that
- 33 specialize in blockchain technology.
- 34 2. \$2,500,000 for distribution to applied research centers that
- 35 specialize in wearable technology.

36 Subject to available funding, the authority shall distribute monies
 37 in the blockchain/wearable research line item to any applied research
 38 center in increments of up to \$250,000 within thirty days after the
 39 applied research center notifies the authority in writing that the applied
 40 research center has received a matching amount from sources other than
 41 this state. The authority is exempt from the requirements of title 41,
 42 chapter 23, Arizona Revised Statutes, for the purposes of making the
 43 distributions to the applied research centers.

1 An applied research center that receives a distribution pursuant to
 2 this section must collaborate with universities, nonprofit business
 3 associations, health science research centers, institutes or other
 4 technology businesses that do business in this state. On or before
 5 September 15, 2025, the applied research center or institute shall return
 6 to the authority all monies received by the applied research center or
 7 institute pursuant to this section that remain unexpended and unencumbered
 8 on September 1, 2025. The authority shall deposit the returned monies in
 9 the state general fund. The authority shall notify the president of the
 10 senate and the speaker of the house of representatives on or before July
 11 1, 2022 and July 1, 2023 if the authority has not distributed any monies
 12 pursuant to this section.

13 An applied research center or institute that receives monies
 14 pursuant to this section shall annually submit an expenditure and
 15 performance report to the authority. The authority shall transmit the
 16 report to the joint legislative budget committee and the governor's office
 17 of strategic planning and budgeting on or before February 1, 2022, 2023,
 18 2024, 2025 and 2026.

19 The appropriation made in the blockchain/wearable research line item
 20 is exempt from the provisions of section 35-190, Arizona Revised Statutes,
 21 relating to lapsing of appropriations, except that any amounts that remain
 22 unexpended and unencumbered on June 30, 2025 revert to the state general
 23 fund.

24 Sec. 18. ARIZONA COMMUNITY COLLEGES

	<u>2021-22</u>
25	
26	<u>Equalization aid</u>
27	Cochise \$ 7,925,300
28	Graham 18,193,200
29	Navajo 9,171,000
30	Yuma/La Paz <u>616,700</u>
31	Total – equalization aid \$ 35,906,200
32	<u>Operating state aid</u>
33	Cochise \$ 4,373,500
34	Coconino 1,626,500
35	Gila 271,500
36	Graham 1,936,100
37	Mohave 1,205,500
38	Navajo 1,512,300
39	Pinal 1,356,500
40	Santa Cruz 17,100
41	Yavapai 590,500
42	Yuma/La Paz <u>2,391,900</u>
43	Total – operating state aid \$ 15,281,400

1	<u>STEM and workforce programs state aid</u>	
2	Cochise	\$ 928,400
3	Coconino	371,800
4	Gila	127,200
5	Graham	484,200
6	Mohave	465,700
7	Navajo	319,700
8	Pinal	96,500
9	Santa Cruz	29,800
10	Yavapai	699,200
11	Yuma/La Paz	<u>1,027,400</u>
12	Total – STEM and workforce programs	
13	state aid	\$ 4,549,900
14	<u>Rural aid</u>	
15	Cochise	\$ 6,251,000
16	Coconino	1,907,300
17	Gila	652,300
18	Graham	2,483,700
19	Mohave	2,388,900
20	Navajo	1,640,200
21	Pinal	3,666,000
22	Santa Cruz	153,000
23	Yavapai	3,586,900
24	Yuma/La Paz	<u>5,270,700</u>
25	Total – rural aid	\$ 28,000,000
26	<u>Urban aid</u>	
27	Maricopa	\$ 10,400,000
28	Pima	<u>2,600,000</u>
29	Total – urban aid	\$ 13,000,000
30	Rural county reimbursement subsidy	\$ 1,773,800
31	Additional Gila workforce	
32	development aid	200,000
33	Diné college remedial education	<u>1,000,000</u>
34	Total appropriation – Arizona community	
35	colleges	\$ 99,711,300

36 Fund sources:
37 State general fund \$ 99,711,300

38 Of the \$1,773,800 appropriated to the rural county reimbursement
39 subsidy line item, Apache county receives \$973,800 and Greenlee county
40 receives \$800,000.

41 On or before October 15, 2022, the Diné college board of regents
42 shall submit to the governor, the speaker of the house of representatives,
43 the president of the senate, the secretary of state and the joint
44 legislative budget committee a report that details the course completion

1 rate for students who received remedial education during the 2021-2022
 2 academic year.

3	Sec. 19. REGISTRAR OF CONTRACTORS	
4		<u>2021-22</u>
5	FTE positions	105.6
6	Operating lump sum appropriation	\$ 11,672,400
7	Office of administrative hearings	
8	costs	<u>1,017,600</u>
9	Total appropriation – registrar of	
10	contractors	\$ 12,690,000
11	Fund sources:	
12	Registrar of contractors fund	\$ 12,690,000

13	Sec. 20. CORPORATION COMMISSION	
14		<u>2021-22</u>
15	FTE positions	300.9
16	Operating lump sum appropriation	\$ 27,842,400
17	Corporation filings, same-day	
18	service	417,700
19	Utilities audits, studies,	
20	investigations and hearings	<u>380,000*</u>
21	Total appropriation – corporation commission	\$ 28,640,100
22	Fund sources:	
23	State general fund	\$ 647,100
24	Arizona arts trust fund	52,600
25	Investment management regulatory	
26	and enforcement fund	745,500
27	Public access fund	6,976,200
28	Securities regulatory and	
29	enforcement fund	5,286,100
30	Utility regulation revolving fund	14,932,600

31	Sec. 21. STATE DEPARTMENT OF CORRECTIONS	
32		<u>2021-22</u>
33	FTE positions	9,566.0
34	Operating lump sum appropriation	\$ 917,888,200
35	Private prison per diem	215,012,100
36	Community corrections	24,429,600
37	Inmate health care contracted	
38	services	203,173,100
39	Medical staffing augmentation	15,000,000
40	Substance abuse treatment	<u>5,000,600</u>
41	Total appropriation – state department	
42	of corrections	\$1,380,503,600

1	Fund sources:	
2	State general fund	\$1,327,159,000
3	State education fund for	
4	correctional education	769,600
5	Alcohol abuse treatment fund	555,500
6	Penitentiary land fund	2,804,000
7	State charitable, penal and	
8	reformatory institutions	
9	land fund	2,661,800
10	Corrections fund	30,312,300
11	Transition program fund	2,400,100
12	Prison construction and	
13	operations fund	12,500,000
14	Inmate store proceeds fund	1,341,300

15 Of the amount appropriated in the operating lump sum, \$440,795,600
 16 is designated for personal services and \$282,452,500 is designated for
 17 employee-related expenditures. The department shall submit an expenditure
 18 plan to the joint legislative budget committee for review before spending
 19 these monies other than for personal services or employee-related
 20 expenditures, except that until January 1, 2023, if the department makes a
 21 transfer between two line items to maximize the use of federal monies, the
 22 department shall submit an expenditure plan that is not subject to review
 23 before spending those monies.

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

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

42 On or before November 1, 2021, the state department of corrections
 43 shall provide a report on bed capacity to the joint legislative budget
 44 committee for review. The report shall reflect the bed capacity for each
 45 security classification by gender at each state-run and private

1 institution, divided by rated and total beds. The report shall include
2 bed capacity data for June 30, 2020 and June 30, 2021 and the projected
3 capacity for June 30, 2022, as well as the reasons for any change within
4 that time period. Within the total bed count, the department shall
5 provide the number of temporary and special use beds. The report shall
6 also address the department's rationale for eliminating any permanent beds
7 rather than reducing the level of temporary beds. The report shall also
8 include any plans to vacate beds but not permanently remove the beds from
9 the bed count. If the department develops a plan after its November 1
10 report to open or close state-operated prison rated beds or cancel or not
11 renew contracts for privately operated prison beds, the department shall
12 submit a bed plan detailing the proposed bed closures for review by the
13 joint legislative budget committee before implementing these changes.

14 One hundred percent of land earnings and interest from the
15 penitentiary land fund shall be distributed to the state department of
16 corrections in compliance with the enabling act and the Constitution of
17 Arizona to be used to support state penal institutions.

18 On or before December 15, 2021 and July 15, 2022, the state
19 department of corrections shall submit a report to the joint legislative
20 budget committee on the progress made in meeting the staffing needs for
21 correctional officers. Each report shall include the number of filled
22 correctional officer positions, the number of vacant correctional officer
23 positions, the number of people in training, the number of separations and
24 the number of hours of overtime worked year-to-date. The report shall
25 detail these amounts both departmentwide and by prison complex.

26 On or before March 31, 2022, the state department of corrections, in
27 cooperation with the Arizona strategic enterprise technology office, shall
28 submit a report to the joint legislative budget committee on the progress
29 made to incorporate all sentence calculations into the Arizona corrections
30 information system. The report shall also include a detailed description
31 of any other work needed to fully implement other system functions and the
32 cost and staffing requirements to complete that work.

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

38 Before spending any state education fund for correctional education
39 monies in excess of \$769,600, the state department of corrections shall
40 report the intended use of the monies to the director of the joint
41 legislative budget committee.

42 On or before August 1, 2021 and February 1, 2022, the state
43 department of corrections shall submit a report to the joint legislative
44 budget committee on the status of the performance measures tracked by the
45 department as required by the Parson v. Ryan stipulation agreement, a copy

1 of any court-ordered compliance reports filed by the department or a
 2 contracted provider during the reporting period and a copy of any report
 3 produced by a court-appointed monitor regarding the delivery of health
 4 services during each reporting period. Each report shall include the
 5 number of performance measures in total and by facility with which the
 6 department is not in substantial compliance, an explanation for why the
 7 department is not in substantial compliance and the department's plans to
 8 comply with the measures. The report shall also list the measures the
 9 department is no longer required to track as a result of compliance with
 10 the stipulation.

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

15 On or before August 1, 2021, the state department of corrections
 16 shall transfer to the public safety personnel retirement system via the
 17 department of administration its estimated required annual contribution to
 18 the corrections officer retirement plan for fiscal year 2021-2022.

19 On or before December 15, 2021 and July 15, 2022, the state
 20 department of corrections shall submit a report to the joint legislative
 21 budget committee on the medical staffing augmentation line item. The
 22 report must include, at a minimum, the actual expenditures made to date by
 23 purpose and the expenditure plan for all remaining monies by purpose.

24 The \$15,000,000 appropriation from the state general fund for the
 25 medical staffing augmentation line item is a continuing appropriation and
 26 is exempt from the provisions of section 35-190, Arizona Revised Statutes,
 27 relating to lapsing of appropriation.

28 Sec. 22. BOARD OF COSMETOLOGY

	<u>2021-22</u>
FTE positions	24.5
Lump sum appropriation	\$ 1,904,200

32 Fund sources:

Board of cosmetology fund	\$ 1,904,200
---------------------------	--------------

34 Sec. 23. ARIZONA CRIMINAL JUSTICE COMMISSION

	<u>2021-22</u>
FTE positions	11.0
Operating lump sum appropriation	\$ 1,292,700
Coordinated reentry planning database	1,000,000
State aid to county attorneys	973,700
State aid to indigent defense	700,000
Victim compensation and assistance	<u>4,229,900</u>

44 Total appropriation – Arizona criminal 45 justice commission	\$ 8,196,300
--	--------------

1	Fund sources:	
2	State general fund	\$ 1,000,000
3	Criminal justice enhancement fund	668,500
4	Resource center fund	624,200
5	State aid to county attorneys fund	973,700
6	State aid to indigent defense fund	700,000
7	Victim compensation and assistance	
8	fund	4,229,900

9 All victim compensation and assistance fund monies received by the
 10 Arizona criminal justice commission in excess of \$4,229,900 in fiscal year
 11 2021-2022 are appropriated to the crime victims program. Before spending
 12 any victim compensation and assistance fund monies in excess of \$4,229,900
 13 in fiscal year 2021-2022, the Arizona criminal justice commission shall
 14 report the intended use of the monies to the joint legislative budget
 15 committee.

16 All monies received by the Arizona criminal justice commission in
 17 excess of \$973,700 in fiscal year 2021-2022 from the state aid to county
 18 attorneys fund established by section 11-539, Arizona Revised Statutes,
 19 are appropriated to the state aid to county attorneys program. Before
 20 spending any state aid to county attorneys fund monies in excess of
 21 \$973,700 in fiscal year 2021-2022, the Arizona criminal justice commission
 22 shall report the intended use of the monies to the joint legislative
 23 budget committee.

24	Sec. 24. ARIZONA STATE SCHOOLS FOR THE DEAF AND THE BLIND	
25		<u>2021-22</u>
26	FTE positions	562.2
27	Administration/statewide	\$ 7,946,600
28	Phoenix day school for the deaf	10,678,200
29	Tucson campus	12,649,600
30	Preschool/outreach programs	6,538,800
31	School bus/agency vehicle	
32	replacement	369,000
33	Cooperative services	<u>17,914,500</u>
34	Total appropriation – Arizona state schools	
35	for the deaf and the blind	\$ 56,096,700
36	Fund sources:	
37	State general fund	\$ 23,865,500
38	Schools for the deaf and the	
39	blind fund	14,316,700
40	Cooperative services fund	17,914,500

41 Before spending any schools for the deaf and the blind fund monies
 42 in excess of \$14,316,700 in fiscal year 2021-2022, the Arizona state
 43 schools for the deaf and the blind shall report to the joint legislative
 44 budget committee the intended use of the monies.

1 Before spending any cooperative services fund monies in excess of
 2 \$17,914,500 in fiscal year 2021-2022, the Arizona state schools for the
 3 deaf and the blind shall report to the joint legislative budget committee
 4 the intended use of the monies.

5	Sec. 25. COMMISSION FOR THE DEAF AND THE HARD OF HEARING	
6		<u>2021-22</u>
7	FTE positions	17.0
8	Operating lump sum appropriation	\$ 4,493,900
9	Support services for the	
10	deaf-blind	<u>192,000</u>
11	Total appropriation – commission for the	
12	deaf and the hard of hearing	\$ 4,685,900
13	Fund sources:	
14	Telecommunication fund for	
15	the deaf	\$ 4,685,900
16	Sec. 26. STATE BOARD OF DENTAL EXAMINERS	
17		<u>2021-22</u>
18	FTE positions	11.0
19	Lump sum appropriation	\$ 1,842,200
20	Fund sources:	
21	Dental board fund	\$ 1,842,200
22	Sec. 27. OFFICE OF ECONOMIC OPPORTUNITY	
23		<u>2021-22</u>
24	FTE positions	5.0
25	Lump sum appropriation	\$ 485,500
26	Fund sources:	
27	State general fund	\$ 485,500
28	Sec. 28. DEPARTMENT OF ECONOMIC SECURITY	
29		<u>2021-22</u>
30	FTE positions	4,381.8
31	Operating lump sum appropriation	\$163,229,600
32	<u>Administration</u>	
33	Attorney general legal services	11,540,100
34	<u>Aging and adult services</u>	
35	Adult services	11,205,900
36	Community and emergency services	3,724,000
37	Coordinated homeless services	2,522,600
38	Domestic violence prevention	14,003,700
39	Sexual violence services	8,000,000
40	Long-term care ombudsman	1,000,000
41	After school and summer	
42	youth program	500,000

1	<u>Benefits and medical eligibility</u>	
2	Temporary assistance for needy	
3	families – cash benefits	22,736,400
4	Pandemic emergency assistance	14,546,500
5	Coordinated hunger services	1,754,600
6	Tribal pass-through funding	4,680,300
7	<u>Child support enforcement</u>	
8	County participation	8,539,700
9	<u>Developmental disabilities</u>	
10	DDD administration	119,354,600
11	DDD premium tax payment	50,055,200
12	Case management – medicaid	87,972,500
13	Home and community based	
14	services – medicaid	1,822,493,000
15	Institutional services –	
16	medicaid	34,881,700
17	Physical and behavioral	
18	health services – medicaid	465,349,400
19	Medicare clawback payments	4,661,200
20	Targeted case management – medicaid	13,191,900
21	Case management – state-only	6,311,900
22	Home and community based	
23	services – state-only	13,589,000
24	Cost effectiveness study – client	
25	services	1,220,000
26	Arizona early intervention program	6,319,000
27	State-funded long-term care	
28	services	41,579,100
29	<u>Employment and rehabilitation services</u>	
30	JOBS	11,005,600
31	Child care subsidy	1,273,693,000
32	Independent living rehabilitation	
33	services	1,289,400
34	Rehabilitation services	7,249,100
35	Workforce investment act	
36	services	53,654,600
37	Return to work grants	<u>7,500,000</u>
38	Total appropriation and expenditure	
39	authority – department of	
40	economic security	\$4,289,353,600
41	Fund sources:	
42	State general fund	\$ 853,324,200
43	Federal child care and	
44	development fund block grant	1,286,155,800

1	Federal temporary assistance for	
2	needy families block grant	65,839,800
3	Federal pandemic emergency	
4	assistance fund	14,546,500
5	Long-term care system fund	32,463,800
6	Public assistance collections	
7	fund	423,600
8	Sexual violence service fund	8,000,000
9	Special administration fund	4,550,000
10	Spinal and head injuries trust	
11	fund	2,340,200
12	Statewide cost allocation plan	
13	fund	1,000,000
14	Child support enforcement	
15	administration fund	17,531,300
16	Domestic violence services fund	4,000,000
17	Workforce investment act grant	56,085,500
18	Child support enforcement	
19	administration fund expenditure	
20	authority	43,192,400
21	Developmental disabilities	
22	medicaid expenditure authority	1,873,037,300
23	Health care investment fund	
24	expenditure authority	26,863,200

25 Aging and adult services

26 All domestic violence services fund monies in excess of \$4,000,000
 27 received by the department of economic security are appropriated for the
 28 domestic violence prevention line item. Before spending these increased
 29 monies, the department shall report the intended use of monies in excess
 30 of \$4,000,000 to the joint legislative budget committee.

31 On or before December 15, 2021, the department of economic security
 32 shall report to the joint legislative budget committee the amount of state
 33 and federal monies available statewide for domestic violence prevention
 34 funding. The report shall include, at a minimum, the amount of monies
 35 available and the state fiscal agent receiving those monies.

36 The amount appropriated for the after school and summer youth
 37 program line item shall be distributed to a charitable organization that
 38 is qualified under section 501(c)(3) of the internal revenue code, that is
 39 located in the city of Phoenix and that provides after school and summer
 40 youth programs dealing with gang violence for at-risk youth.

41 Benefits and medical eligibility

42 The operating lump sum appropriation may be spent on Arizona health
 43 care cost containment system eligibility determinations based on the
 44 results of the Arizona random moment sampling survey.

1 On or before December 15, 2021 and July 15, 2022, the department of
2 economic security shall submit a report to the president of the senate,
3 the speaker of the house of representatives, the chairpersons of the
4 senate and house of representatives appropriations committees and the
5 joint legislative budget committee on federal pandemic emergency
6 assistance monies provided from the American rescue plan act of 2021. The
7 report must include, at a minimum, the actual expenditures made to date by
8 purpose, the expenditure plan for all remaining monies by purpose and the
9 number of individuals served.

10 Child support enforcement

11 All state shares of retained earnings, fees and federal incentives
12 in excess of \$17,531,300 received by the division of child support
13 enforcement are appropriated for operating expenditures. New FTE
14 positions are authorized with the increased funding. Before spending
15 these increased monies, the department of economic security shall report
16 the intended use of the monies to the joint legislative budget committee.

17 Before the department spends any monies to replace the child support
18 information technology system, the Arizona strategic enterprise technology
19 office shall submit, on behalf of the department of economic security, an
20 expenditure plan to the joint legislative budget committee for review.
21 The expenditure plan shall include the project cost, deliverables,
22 timeline for completion and method of procurement consistent with the
23 department's prior reports for its appropriation from the automation
24 projects fund pursuant to section 41-714, Arizona Revised Statutes.

25 Developmental disabilities

26 On or before September 1, 2022, the department of economic security
27 shall report to the president of the senate, the speaker of the house of
28 representatives, the chairpersons of the senate and house of
29 representatives appropriations committees and the director of the joint
30 legislative budget committee any new placement into a state-owned ICF-IID
31 or the Arizona training program at the Coolidge campus in fiscal year
32 2021-2022 and the reason this placement, rather than a placement into a
33 privately run facility for persons with developmental disabilities, was
34 deemed as the most appropriate placement. The department shall also
35 report if no new placements were made. On or before September 1, 2022,
36 the department shall also report to the director of the joint legislative
37 budget committee the total costs associated with the Arizona training
38 program at Coolidge in fiscal year 2021-2022.

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

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

10 Before implementing developmental disabilities or long-term care
11 statewide provider rate adjustments that are not already specifically
12 authorized by the legislature, court mandates or changes to federal law,
13 the department shall submit a report for review by the joint legislative
14 budget committee that includes, at a minimum, the estimated cost of the
15 provider rate adjustment and the ongoing source of funding for the
16 adjustment, if applicable.

17 Before transferring any monies in or out of the case management –
18 medicaid, case management – state-only and DDD administration line items,
19 the department shall submit a report for review by the joint legislative
20 budget committee.

21 The department shall submit an expenditure plan report to the joint
22 legislative budget committee of any new division of developmental
23 disabilities salary adjustments not previously reviewed by the joint
24 legislative budget committee.

25 On or before August 1, 2021, the department shall report to the
26 joint legislative budget committee the number of filled positions for case
27 managers and non-case managers in the division of developmental
28 disabilities as of June 30, 2021. The department shall submit an
29 expenditure plan of its staffing levels for review by the joint
30 legislative budget committee if the department plans on hiring staff for
31 non-case manager, non-case aide, non-case unit supervisor and non-case
32 section manager positions above the staffing level indicated in the
33 August 1, 2021 report.

34 The legislature intends that the division reallocate \$15,000,000 of
35 its base appropriation that the division spent for onetime developmental
36 disabilities purposes in fiscal year 2020-2021 in order to partially
37 finance the \$30,000,000 provider rate increase in fiscal year 2021-2022.

38 Employment and rehabilitation services

39 On or before September 15, 2021 and March 15, 2022, the department
40 of economic security shall submit a report to the president of the senate,
41 the speaker of the house of representatives, the chairpersons of the
42 senate and house of representatives appropriations committees and the
43 joint legislative budget committee on child care development block grant
44 monies provided from the coronavirus aid, relief, and economic security
45 act, the consolidated appropriations act, 2021, and the American rescue

1 plan act of 2021. The report must include, at a minimum, the actual
2 expenditures made to date by purpose and, separately, by federal
3 legislation, the expenditure plan for all remaining monies by purpose and,
4 separately, by federal legislation, the number of children served with the
5 monies on average each month, the average child care reimbursement rates
6 for the entire program, including these monies, and the number of child
7 care settings with a quality rating.

8 On or before March 15, 2022, the department of economic security
9 shall submit a report to the president of the senate, the speaker of the
10 house of representatives, the chairpersons of the senate and house of
11 representatives appropriations committees and the joint legislative budget
12 committee on the number of individuals who have received child care
13 support through return to work grants and the number of those individuals
14 who did not return to receiving unemployment insurance within six months.

15 Of the amount appropriated for the child care subsidy line item, a
16 total of \$1,086,612,800 from the federal child care and development fund
17 block grant is exempt from the provisions of section 35-190, Arizona
18 Revised Statutes, relating to lapsing of appropriations. The legislature
19 intends that provider rate increases funded from this amount be contingent
20 on available federal funding and not continue in future years after these
21 monies have been spent.

22 The department of economic security shall forward to the joint
23 legislative budget committee a monthly report listing data on the child
24 care population served. The report must include, at a minimum, in each
25 program the number of unduplicated children enrolled in child care within
26 the department of economic security and the department of child safety by
27 program and the average amount paid per child plus quality-related
28 spending.

29 All workforce investment act grant monies that are received by this
30 state in excess of \$56,085,500 are appropriated to the workforce
31 investment act services line item. Before spending these increased
32 monies, the department shall report the intended use of monies in excess
33 of \$56,085,500 to the joint legislative budget committee.

34 The appropriated amount for the return to work grants line item is
35 exempt from the provisions of section 35-190, Arizona Revised Statutes,
36 relating to lapsing of appropriations, until June 30, 2024.

37 Departmentwide

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

43 The department of economic security shall forward to the president
44 of the senate, the speaker of the house of representatives, the
45 chairpersons of the senate and house of representatives appropriations

1 committees and the director of the joint legislative budget committee a
 2 monthly report comparing total expenditures for the month and year-to-date
 3 as compared to prior-year totals on or before the thirtieth of the
 4 following month. The report shall include an estimate of potential
 5 shortfalls in entitlement programs and potential federal and other monies,
 6 such as the statewide assessment for indirect costs, and any projected
 7 surplus in state-supported programs that may be available to offset these
 8 shortfalls and a plan, if necessary, for eliminating any shortfall without
 9 a supplemental appropriation.

10 Sec. 29. STATE BOARD OF EDUCATION

11			<u>2021-22</u>
12	FTE positions		19.0
13	Operating lump sum appropriation	\$	2,212,800
14	Arizona empowerment scholarship		
15	account appeals		<u>150,000</u>
16	Total appropriation –		
17	state board of education	\$	2,362,800
18	Fund sources:		
19	State general fund	\$	2,362,800

20 Sec. 30. SUPERINTENDENT OF PUBLIC INSTRUCTION

21			<u>2021-22</u>
22	FTE positions		202.9
23	Operating lump sum appropriation	\$	13,010,600
24	<u>Formula programs</u>		
25	Basic state aid	4,650,447,200	
26	Results-based funding	68,600,000	
27	Special education fund	36,029,200	
28	Other state aid to districts	983,900	
29	Classroom site fund	977,025,600	
30	Instructional improvement fund	63,765,400	
31	<u>Property tax relief</u>		
32	Additional state aid	460,630,300	
33	<u>Non-formula programs</u>		
34	Accountability and achievement		
35	testing	21,428,100	
36	Adult education	5,005,900	
37	Alternative teacher development		
38	program	500,000	
39	Arizona empowerment scholarship		
40	account administration	2,233,400	
41	Arizona structured English		
42	immersion fund	4,960,400	
43	CTED completion grants	1,000,000	
44	CTED soft capital and equipment	1,000,000	

1	College credit by examination	
2	incentive program	7,472,100
3	College placement exam fee waiver	1,265,800
4	Computer science pilot program	1,000,000
5	Early literacy	12,000,000
6	Education learning and	
7	accountability system	5,351,900
8	English learner administration	6,541,600
9	Extraordinary special education	
10	needs fund deposit	5,000,000
11	Geographic literacy	100,000
12	Gifted assessments	850,000
13	Jobs for Arizona graduates	100,000
14	School safety program	31,950,900
15	State block grant for vocational	
16	education	11,651,800
17	Student level data access	350,000
18	Teacher certification	2,467,200
19	Tribal college dual enrollment	
20	program	<u>325,000</u>
21	Total appropriation and expenditure	
22	authority – superintendent	
23	of public instruction	\$6,393,046,300
24	Fund sources:	
25	State general fund	\$4,869,746,700
26	Proposition 301 fund	7,000,000
27	Permanent state school fund	309,832,400
28	Teacher certification fund	2,420,700
29	Tribal college dual enrollment	
30	program fund	325,000
31	Department of education	
32	professional development	
33	revolving fund	2,700,000
34	Department of education empowerment	
35	scholarship account fund	350,000
36	Expenditure authority	1,200,671,500

37 Operating budget

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

41 The amount appropriated for the department's operating budget
42 includes \$500,000 for technical assistance and state-level administration
43 of the K-3 reading program established pursuant to section 15-211, Arizona
44 Revised Statutes.

1 Any monies available to the department of education pursuant to
2 section 42-5029, subsection E, paragraph 8, Arizona Revised Statutes, for
3 the failing schools tutoring fund established by section 15-241, Arizona
4 Revised Statutes, in excess of the expenditure authority amounts are
5 allocated for the purposes of section 42-5029, subsection E, paragraph 8,
6 Arizona Revised Statutes.

7 Any monies available to the department of education pursuant to
8 section 42-5029, subsection E, paragraph 6, Arizona Revised Statutes, for
9 character education matching grants pursuant to section 15-154.01, Arizona
10 Revised Statutes, in excess of the expenditure authority amounts are
11 allocated for the purposes of section 42-5029, subsection E, paragraph 6,
12 Arizona Revised Statutes.

13 Basic state aid

14 The appropriation for basic state aid provides basic state support
15 to school districts for maintenance and operations funding as provided by
16 section 15-973, Arizona Revised Statutes, and includes an estimated
17 \$309,832,400 in expendable income derived from the permanent state school
18 fund and from state trust lands pursuant to section 37-521, subsection B,
19 Arizona Revised Statutes, for fiscal year 2021-2022.

20 Monies derived from the permanent state school fund and any other
21 non-state general fund revenue source that is dedicated to fund basic
22 state aid shall be spent, whenever possible, before spending state general
23 fund monies.

24 Except as required by section 37-521, Arizona Revised Statutes, all
25 monies received during the fiscal year from national forests, interest
26 collected on deferred payments on the purchase of state lands, income from
27 investing permanent state school funds as prescribed by the enabling act
28 and the Constitution of Arizona and all monies received by the
29 superintendent of public instruction from whatever source, except monies
30 received pursuant to sections 15-237 and 15-531, Arizona Revised Statutes,
31 when paid into the state treasury are appropriated for apportionment to
32 the various counties in accordance with law. An expenditure may not be
33 made except as specifically authorized above.

34 Any monies available to the department of education pursuant to
35 section 42-5029, subsection E, paragraph 5, Arizona Revised Statutes, for
36 the increased cost of basic state aid due to added school days in excess
37 of the expenditure authority amounts are allocated for the purposes of
38 section 42-5029, subsection E, paragraph 5, Arizona Revised Statutes.

39 Other programs

40 Any monies available to the department of education for the
41 classroom site fund pursuant to section 37-521, subsection B, paragraph 4
42 and section 42-5029, subsection E, paragraph 10, Arizona Revised Statutes,
43 in excess of expenditure authority amounts are allocated for the purposes
44 of section 37-521, subsection B, paragraph 4 and section 42-5029,
45 subsection E, paragraph 10, Arizona Revised Statutes.

1 Any monies available to the department of education from the
2 instructional improvement fund established by section 15-979, Arizona
3 Revised Statutes, in excess of the expenditure authority amounts are
4 allocated for the purposes of section 15-979, Arizona Revised Statutes.

5 Before making any changes to the achievement testing program that
6 will increase program costs, the department of education and the state
7 board of education shall submit the estimated fiscal impact of those
8 changes to the joint legislative budget committee for review.

9 Any monies available to the department of education for
10 accountability purposes pursuant to section 42-5029, subsection E,
11 paragraph 7, Arizona Revised Statutes, in excess of the expenditure
12 authority amounts are allocated for the purposes of section 42-5029,
13 subsection E, paragraph 7, Arizona Revised Statutes.

14 Monies appropriated for CTED completion grants are intended to help
15 fund program completion for students who complete at least fifty percent
16 of a career technical education program before graduating from high school
17 and who successfully complete the career technical education district
18 program after graduating from high school. The application procedures
19 shall award grant funding only after an eligible student has successfully
20 completed a career technical education district program.

21 If the appropriated amount for CTED completion grants is
22 insufficient to fund all grant requests from career technical education
23 districts, the department of education shall reduce grant amounts on a
24 proportional basis in order to cap total statewide allocations at
25 \$1,000,000.

26 The appropriated amount for CTED completion grants is exempt from
27 the provisions of section 35-190, Arizona Revised Statutes, relating to
28 lapsing of appropriations, until June 30, 2023.

29 The department of education shall distribute the appropriated amount
30 for CTED soft capital and equipment to career technical education
31 districts with fewer than two thousand average daily membership pupils for
32 soft capital and equipment expenses. The appropriated amount shall be
33 allocated on a pro rata basis based on the average daily membership of
34 eligible career technical education districts.

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

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

4 The department of education shall use the appropriated amount for
5 geographic literacy to issue a grant to a statewide geographic alliance
6 for strengthening geographic literacy in this state.

7 The department of education shall use the appropriated amount for
8 gifted assessments to procure an assessment that local education agencies
9 may administer to pupils in second grade to identify gifted pupils as
10 prescribed in section 15-779.02, Arizona Revised Statutes.

11 The department of education shall use the appropriated amount for
12 jobs for Arizona graduates to issue a grant to a nonprofit organization
13 for a JOBS for Arizona graduates program.

14 Any monies available to the department of education for school
15 safety pursuant to section 42-5029, subsection E, paragraph 6, Arizona
16 Revised Statutes, in excess of the expenditure authority amounts are
17 allocated for the purposes of section 42-5029, subsection E, paragraph 6,
18 Arizona Revised Statutes.

19 On or before December 31, 2021, the department of education shall
20 report to the joint legislative budget committee how the monies
21 appropriated for student level data access are being used to manage access
22 and protect student level data as prescribed in section 15-1043, Arizona
23 Revised Statutes.

24 After review by the joint legislative budget committee, in fiscal
25 year 2021-2022, the department of education may use a portion of its
26 fiscal year 2021-2022 state general fund appropriations for basic state
27 aid, additional state aid or the special education fund, to fund a
28 shortfall in funding for basic state aid, additional state aid or the
29 special education fund, if any, that occurred in fiscal year 2020-2021.

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

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

1	Sec. 31. DEPARTMENT OF EMERGENCY AND MILITARY AFFAIRS	
2		<u>2021-22</u>
3	FTE positions	63.1
4	Administration	\$ 1,858,100
5	Emergency management	754,200
6	Military affairs	2,083,300
7	Emergency management matching funds	1,590,300
8	National guard cyber response	
9	revolving fund deposit	300,000
10	National guard matching funds	1,712,800
11	National guard tuition	
12	reimbursement	<u>1,000,000</u>
13	Total appropriation – department of	
14	emergency and military affairs	\$ 9,298,700

15 Fund sources:

16	State general fund	\$ 9,298,700
----	--------------------	--------------

17 The \$1,712,800 national guard matching funds appropriation is exempt
 18 from the provisions of section 35-190, Arizona Revised Statutes, relating
 19 to lapsing of appropriations, except that all fiscal year 2021-2022 monies
 20 remaining unexpended and unencumbered on December 31, 2022 revert to the
 21 state general fund.

22 The appropriated amount for the national guard tuition reimbursement
 23 line item is exempt from the provisions of section 35-190, Arizona Revised
 24 Statutes, relating to lapsing of appropriations, until September 30, 2022.

25	Sec. 32. DEPARTMENT OF ENVIRONMENTAL QUALITY	
26		<u>2021-22</u>
27	FTE positions	322.0
28	Operating lump sum appropriation	\$ 48,297,700
29	Safe drinking water program	1,854,700
30	Emissions control contractor	
31	payment	<u>26,219,500</u>

32 Total appropriation – department of
 33 environmental quality \$ 76,371,900

34 Fund sources:

35	Air quality fund	\$ 5,472,400
36	Emergency response fund	132,800
37	Emissions inspection fund	30,365,800
38	Hazardous waste management fund	1,785,000
39	Indirect cost recovery fund	14,025,500
40	Permit administration fund	7,327,100
41	Recycling fund	1,596,800
42	Safe drinking water program	
43	fund	2,254,700
44	Solid waste fee fund	1,884,700

1	Underground storage tank	
2	revolving fund	160,800
3	Voluntary vehicle repair and	
4	retrofit program fund	560,000
5	Water quality fee fund	10,806,300

6 The department of environmental quality shall report annually on the
7 progress of WQARF activities, including emergency response, priority site
8 remediation, cost recovery activity, revenue and expenditure activity and
9 other WQARF-funded program activity. The department shall submit the
10 fiscal year 2021-2022 report to the joint legislative budget committee on
11 or before September 1, 2021. This report shall also include a budget for
12 the WQARF program that is developed in consultation with the WQARF
13 advisory board. This budget shall specify the monies budgeted for each
14 listed site during fiscal year 2021-2022. In addition, the department and
15 the advisory board shall prepare and submit to the joint legislative
16 budget committee, on or before October 1, 2021, a report in a table format
17 summarizing the current progress on remediation of each listed site on the
18 WQARF registry. The table shall include the stage of remediation for each
19 site at the end of fiscal year 2020-2021, indicate whether the current
20 stage of remediation is anticipated to be completed in fiscal year
21 2021-2022 and indicate the anticipated stage of remediation at each listed
22 site at the end of fiscal year 2021-2022, assuming fiscal year 2021-2022
23 funding levels. The department and advisory board may include other
24 relevant information about the listed sites in the table.

25 All permit administration fund monies received by the department of
26 environmental quality in excess of \$7,327,100 in fiscal year 2021-2022 are
27 appropriated to the department. Before spending permit administration
28 fund monies in excess of \$7,327,100 in fiscal year 2021-2022, the
29 department shall report the intended use of the monies to the joint
30 legislative budget committee.

31 All indirect cost recovery fund monies received by the department of
32 environmental quality in excess of \$14,025,500 in fiscal year 2021-2022
33 are appropriated to the department. Before spending indirect cost
34 recovery fund monies in excess of \$14,025,500 in fiscal year 2021-2022,
35 the department shall report the intended use of the monies to the joint
36 legislative budget committee.

37 Sec. 33. GOVERNOR'S OFFICE OF EQUAL OPPORTUNITY

38			<u>2021-22</u>
39	FTE positions		4.0
40	Lump sum appropriation	\$	197,700
41	Fund sources:		
42	Personnel division fund	\$	197,700

1	Sec. 34. STATE BOARD OF EQUALIZATION		
2			<u>2021-22</u>
3	FTE positions		7.0
4	Lump sum appropriation	\$	673,200
5	Fund sources:		
6	State general fund	\$	673,200
7	Sec. 35. BOARD OF EXECUTIVE CLEMENCY		
8			<u>2021-22</u>
9	FTE positions		14.5
10	Lump sum appropriation	\$	\$1,184,500
11	Fund sources:		
12	State general fund	\$	1,184,500
13	On or before November 1, 2021, the board of executive clemency shall		
14	report to the directors of the joint legislative budget committee and the		
15	governor's office of strategic planning and budgeting the total number and		
16	types of cases the board reviewed in fiscal year 2020-2021.		
17	Sec. 36. ARIZONA EXPOSITION AND STATE FAIR BOARD		
18			<u>2021-22</u>
19	FTE positions		184.0
20	Lump sum appropriation	\$	13,523,700
21	Fund sources:		
22	Arizona exposition and state		
23	fair fund	\$	13,523,700
24	Sec. 37. ARIZONA DEPARTMENT OF FORESTRY AND FIRE MANAGEMENT		
25			<u>2021-22</u>
26	FTE positions		213.0
27	Operating lump sum appropriation	\$	3,205,800
28	Environmental county grants		250,000
29	Inmate firefighting crews		727,500
30	Postrelease firefighting crews		1,063,400
31	Fire suppression		200,000
32	Rural fire district reimbursement		2,500,000
33	State fire marshal		1,120,600
34	State fire school		275,300
35	Hazardous vegetation removal		<u>3,000,000</u>
36	Total appropriation – Arizona department		
37	of forestry and fire management		\$12,342,600
38	Fund sources:		
39	State general fund		\$12,342,600

40 The appropriation for the rural fire district reimbursement line
 41 item is exempt from the provisions of section 35-190, Arizona Revised
 42 Statutes, relating to lapsing of appropriations.

43 The appropriation for the hazardous vegetation removal line item is
 44 exempt from the provisions of section 35-190, Arizona Revised Statutes,
 45 relating to lapsing of appropriations, until June 30, 2023.

1	Sec. 38. STATE BOARD OF FUNERAL DIRECTORS AND EMBALMERS	
2		<u>2021-22</u>
3	FTE positions	4.0
4	Lump sum appropriation	\$ 410,700
5	Fund sources:	
6	Board of funeral directors' and	
7	embalmers' fund	\$ 410,700
8	Sec. 39. ARIZONA GAME AND FISH DEPARTMENT	
9		<u>2021-22</u>
10	FTE positions	273.5
11	Operating lump sum appropriation	\$ 44,598,700
12	Pittman-Robertson/Dingell-Johnson	
13	act	<u>3,058,000</u>
14	Total appropriation – Arizona game and fish	
15	department	\$ 47,656,700
16	Fund sources:	
17	Capital improvement fund	\$ 1,001,200
18	Game and fish fund	41,241,500
19	Wildlife endowment fund	16,200
20	Watercraft licensing fund	5,030,400
21	Game, nongame, fish and	
22	endangered species fund	367,400
23	Sec. 40. DEPARTMENT OF GAMING	
24		<u>2021-22</u>
25	FTE positions	155.8
26	Operating lump sum appropriation	\$ 9,973,100
27	Arizona breeders' award	250,000
28	Casino operations certification	2,176,500
29	County fairs livestock and	
30	agriculture promotion	5,759,500
31	Division of racing	2,318,300
32	Racing purse enhancement	5,000,000
33	Racetrack purse and maintenance	
34	and operations funding	5,000,000
35	Problem gambling	<u>2,484,000</u>
36	Total appropriation – department of gaming	\$ 32,961,400
37	Fund sources:	
38	State general fund	\$ 15,759,500
39	Fantasy sports contest fund	145,000
40	Tribal-state compact fund	2,176,500
41	Arizona benefits fund	12,012,100
42	State lottery fund	300,000
43	Racing regulation fund	2,466,000
44	Racing regulation fund – unarmed	
45	combat subaccount	102,300

1 The amount appropriated to the county fairs livestock and
 2 agriculture promotion line item is for deposit in the county fairs
 3 livestock and agriculture promotion fund established by section 5-113,
 4 Arizona Revised Statutes, and to be administered by the office of the
 5 governor.

6 The amount appropriated to the racing purse enhancement line item
 7 shall be distributed to a recognized nonprofit horsemen's organization
 8 that has represented since 1988 the horsemen participating in racing
 9 meetings to be used to promote racing and enhance the general purse
 10 structure for eligible horse races held in this state.

11 The appropriation made in the racetrack purse and maintenance and
 12 operations funding line item shall be distributed to commercial live
 13 racing permittees based on each permittee's three-year average of race
 14 days reflected in the length of the permit. The monies shall be used to
 15 enhance the general purse structure and for track maintenance and
 16 operations.

17 Sec. 41. OFFICE OF THE GOVERNOR

	<u>2021-22</u>
18 Operating lump sum appropriation	\$ 7,424,800*
19 Foster youth education success	
20 fund deposit	1,500,000
21 Arizona civics corps	<u>1,000,000</u>
22 Total appropriation – office of the governor	\$ 9,924,800

23 Fund sources:

24 State general fund	\$ 9,924,800
-----------------------	--------------

25 Included in the lump sum appropriation of \$7,424,800 for fiscal year
 26 2021-2022 is \$10,000 for the purchase of mementos and items for visiting
 27 officials.
 28

29 Sec. 42. GOVERNOR'S OFFICE OF STRATEGIC PLANNING AND BUDGETING

	<u>2021-22</u>
30 FTE positions	22.0
31 Lump sum appropriation	\$ 2,765,100*

32 Fund sources:

33 State general fund	\$ 2,765,100
-----------------------	--------------

34 Sec. 43. DEPARTMENT OF HEALTH SERVICES

	<u>2021-22</u>
35 FTE positions	1,135.5
36 Operating lump sum appropriation	\$ 55,409,900
37 <u>Public health/family health</u>	
38 Adult cystic fibrosis care	105,200
39 AIDS reporting and surveillance	1,000,000
40 Alzheimer's disease research	3,625,000
41 Biomedical research support	2,000,000
42 Breast and cervical cancer and	
43 bone density screening	1,369,400

1	County tuberculosis provider care	
2	and control	590,700
3	Family health pilot program	1,500,000
4	Folic acid program	400,000
5	High-risk perinatal services	2,343,400
6	Homeless pregnant women services	200,000
7	Medical student loan fund deposit	2,000,000
8	Newborn screening program	13,144,100
9	Nonrenal disease management	198,000
10	Nursing care special projects	100,000
11	Poison control centers funding	990,000
12	Radiation regulation	2,360,200
13	Renal dental care and nutrition	
14	supplements	300,000
15	Renal transplant drugs	183,000
16	<u>Arizona state hospital</u>	
17	Arizona state hospital –	
18	operating	65,862,900
19	Arizona state hospital –	
20	restoration to competency	900,000
21	Arizona state hospital –	
22	sexually violent persons	<u>10,010,700</u>
23	Total appropriation – department of	
24	health services	\$164,592,500
25	Fund sources:	
26	State general fund	\$104,982,600
27	Arizona state hospital fund	2,883,400
28	Arizona state hospital land fund	650,000
29	Child fatality review fund	199,200
30	Disease control research fund	1,000,000
31	DHS indirect cost fund	11,353,100
32	Emergency medical services	
33	operating fund	3,912,600
34	Environmental laboratory licensure	
35	revolving fund	952,000
36	Federal child care and development	
37	fund block grant	1,911,500
38	Health services licensing fund	15,931,300
39	Health services lottery monies fund	200,000
40	Newborn screening program fund	13,576,900
41	Nursing care institution resident	
42	protection revolving fund	138,200
43	Prescription drug rebate	
44	fund – state	2,500,000

1 Tobacco tax and health care
2 fund – medically needy account 700,000
3 Vital records electronic systems
4 fund 3,701,700

5 Public health/family health

6 The department of health services may use up to four percent of the
7 amount appropriated for nonrenal disease management for the administrative
8 costs to implement the program.

9 The department of health services shall distribute the monies
10 appropriated for the family health pilot program line item to at least two
11 nonprofit organizations to implement a statewide system to provide direct
12 services, support services, social services case management and referrals
13 to the biological or adoptive parents of children under two years of age,
14 including unborn children. The purpose of the statewide system is to
15 encourage healthy childbirth, support childbirth as an alternative to
16 abortion, promote family formation, aid successful parenting and increase
17 families' economic self-sufficiency. The statewide system services must
18 be available to all residents of this state in both urban and rural areas.
19 Monies may not be used for abortion referral services or distributed to
20 entities that promote, provide referrals for or perform abortions. Each
21 nonprofit organization that receives the monies must demonstrate both:

22 1. Experience in marketing and serving the eligible patient
23 population.

24 2. That the organization can begin serving clients statewide within
25 sixty days after receiving monies pursuant to this section.

26 When determining which nonprofit organizations will participate in
27 the family health pilot program, the department shall give preference to
28 nonprofit organizations that are working and providing services in this
29 state.

30 Each nonprofit organization that participates in the family health
31 pilot program shall submit to the department of health services on a form
32 prescribed by the department a quarterly report of the services and
33 referrals the nonprofit organization provides, including all of the
34 following information:

35 1. The number of clients served, either by referral or direct
36 services.

37 2. The number of direct services provided and referrals made.

38 3. The number of women referred for medical services or medical
39 care.

40 4. The number of women who received prenatal care.

41 5. The number of women who were referred for prenatal care.

42 6. The number of women who received nutrition services.

43 7. The number of women who were referred for nutrition services.

44 8. The number of individuals who received adoption services.

1 9. The number of individuals who were referred for adoption
2 services.

3 10. The number of individuals who received educational and
4 employment services.

5 The department of health services shall distribute monies
6 appropriated for homeless pregnant women services to nonprofit
7 organizations that are located in a county with a population of more than
8 three million persons and whose primary function is to provide shelter,
9 food, clothing, transportation for health services and support to homeless
10 pregnant women and their children who are under one year of age. Monies
11 may not be granted for abortion referral services or distributed to
12 entities that promote, refer or perform abortions.

13 The department of health services shall distribute monies
14 appropriated for the biomedical research support line item to a nonprofit
15 medical research institute headquartered in this state that specializes in
16 biomedical research focusing on applying genomic technologies and
17 sequencing to clinical care, that has served as a resource to this state
18 to conduct molecular epidemiologic analyses to assist with disease
19 outbreak investigations and that collaborates with universities, hospitals
20 and health science research centers and other public and private
21 bioscience and related industries in this state. The recipient of these
22 monies shall commission an audit of the expenditure of these monies and
23 shall submit a copy of the audit to the department of health services on
24 or before February 1, 2023.

25 The department of health services shall distribute monies
26 appropriated for Alzheimer's disease research through a grant to a
27 charitable organization that is qualified under section 501(c)(3) of the
28 internal revenue code and that meets the following criteria:

29 1. Is headquartered in this state.
30 2. Has been operating in this state for at least the last ten
31 years.

32 3. Has participating member institutions that work together to end
33 Alzheimer's disease within a statewide collaborative model by using their
34 complementary strengths in brain imaging, computer science, genomics,
35 basic and cognitive neurosciences and clinical and neuropathology
36 research.

37 4. Has participating member institutions that educate residents of
38 this state about Alzheimer's disease, research progress and resources to
39 help patients, families and professionals manage the disease.

40 The terms of the grant made to the charitable organization may not
41 impose any requirements that were not imposed in prior grant agreements
42 entered into between the department of health services and the charitable
43 organization.

1 Arizona state hospital

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

6 Departmentwide

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

18 Sec. 44. ARIZONA HISTORICAL SOCIETY

		<u>2021-22</u>
19		
20	FTE positions	50.9
21	Operating lump sum appropriation	\$ 2,571,500
22	Field services and grants	65,800
23	Papago park museum	<u>558,300</u>
24	Total appropriation – Arizona historical	
25	society	\$ 3,195,600
26	Fund sources:	
27	State general fund	\$ 3,195,600

28 Sec. 45. PRESCOTT HISTORICAL SOCIETY

		<u>2021-22</u>
29		
30	FTE positions	13.0
31	Lump sum appropriation	\$ 917,700
32	Fund sources:	
33	State general fund	\$ 917,700

34 Sec. 46. BOARD OF HOMEOPATHIC AND INTEGRATED MEDICINE EXAMINERS

		<u>2021-22</u>
35		
36	FTE positions	1.0
37	Lump sum appropriation	\$ 46,600
38	Fund sources:	
39	Board of homeopathic and	
40	integrated medicine	
41	examiners' fund	\$ 46,600

42 Sec. 47. ARIZONA DEPARTMENT OF HOUSING

		<u>2021-22</u>
43		
44	FTE positions	3.0
45	Lump sum appropriation	\$ 332,500

1	Fund sources:	
2	Housing trust fund	332,500
3	Sec. 48. INDEPENDENT REDISTRICTING COMMISSION	
4		<u>2021-22</u>
5	FTE positions	6.0
6	Lump sum appropriation	\$ 7,900,000*
7	Fund sources:	
8	State general fund	\$ 7,900,000
9	Sec. 49. INDUSTRIAL COMMISSION OF ARIZONA	
10		<u>2021-22</u>
11	FTE positions	236.6
12	Operating lump sum appropriation	\$ 20,593,100
13	Municipal firefighter reimbursement	
14	administration	<u>95,000</u>
15	Total appropriation - industrial commission	
16	of Arizona	\$ 20,688,100
17	Fund sources:	
18	State general fund	\$ 95,000
19	Administrative fund	20,593,100
20	The legislature intends that the state general fund appropriation be	
21	used only for administrative costs of title 23, chapter 11, Arizona	
22	Revised Statutes, and that this appropriation does not convey any	
23	responsibility for firefighter cancer compensation and benefits claims on	
24	to this state.	
25	Sec. 50. DEPARTMENT OF INSURANCE AND FINANCIAL INSTITUTIONS	
26		<u>2021-22</u>
27	FTE positions	151.4
28	Operating lump sum appropriation	\$ 10,200,400
29	Arizona vehicle theft task force	4,343,500
30	Automobile theft authority	
31	operating budget	672,300
32	Insurance fraud unit	1,848,000
33	Local grants	957,700
34	Reimbursable programs	<u>50,000</u>
35	Total appropriation - department of insurance	
36	and financial institutions	\$ 18,071,900
37	Fund sources:	
38	State general fund	\$ 7,840,700
39	Automobile theft authority fund	6,023,500
40	Financial services fund	4,157,400
41	Department revolving fund	50,300
42	Monies in the Arizona vehicle theft task force line item shall be	
43	used by the department of insurance and financial institutions to pay	
44	seventy-five percent of the personal services and employee-related	

1 expenditures for city, town and county sworn officers who participate in
 2 the Arizona vehicle theft task force.

3 Local grants shall be awarded with consideration given to areas with
 4 greater automobile theft problems and shall be used to combat economic
 5 automobile theft operations.

6 The department of insurance and financial institutions shall submit
 7 a report to the joint legislative budget committee before spending any
 8 monies for the reimbursable programs line item. The department shall show
 9 sufficient monies collected to cover the expenses indicated in the report.

10 Of the department fees required to be deposited in the state general
 11 fund by statute, the legislature intends that the department of insurance
 12 and financial institutions shall assess and set the fees at a level to
 13 ensure that the monies deposited in the state general fund will equal or
 14 exceed the department's expenditure from the state general fund.

15 Sec. 51. ARIZONA JUDICIARY

16		<u>2021-22</u>
17	<u>Supreme court</u>	
18	FTE positions	187.0
19	Operating lump sum appropriation	\$ 16,062,400
20	Automation	21,711,500
21	County reimbursements	187,900
22	Court appointed special advocate	4,009,800
23	Courthouse security	750,000
24	Domestic relations	661,600
25	State foster care review board	3,343,800
26	Commission on judicial conduct	537,700
27	Judicial nominations and	
28	performance review	553,000
29	Model court	659,700
30	State aid	<u>5,735,800</u>
31	Total appropriation – supreme court	\$ 54,213,200
32	Fund sources:	
33	State general fund	\$ 22,652,400
34	Confidential intermediary and	
35	fiduciary fund	509,400
36	Court appointed special advocate	
37	fund	4,092,400
38	Criminal justice enhancement fund	4,497,100
39	Defensive driving school fund	4,316,900
40	Judicial collection enhancement	
41	fund	15,198,700
42	State aid to the courts fund	2,946,300

43 On or before September 1, 2021, the supreme court shall report to
 44 the joint legislative budget committee and the governor's office of
 45 strategic planning and budgeting on current and future automation projects

1 coordinated by the administrative office of the courts. The report shall
 2 include a list of court automation projects that receive or are
 3 anticipated to receive state monies in the current or next two fiscal
 4 years as well as a description of each project, the number of FTE
 5 positions, the entities involved and the goals and anticipated results for
 6 each automation project. The report shall be submitted in one summary
 7 document. The report shall indicate each project's total multiyear cost
 8 by fund source and budget line item, including any prior-year,
 9 current-year and future-year expenditures.

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

14 Included in the operating lump sum appropriation for the supreme
 15 court is \$1,000 for the purchase of mementos and items for visiting
 16 officials.

17 Of the \$187,900 appropriated for county reimbursements, state grand
 18 jury is limited to \$97,900 and capital postconviction relief is limited to
 19 \$90,000.

20 Of the amount appropriated in the automation line item, \$133,900 is
 21 to expand and maintain the court's electronic case management system for
 22 water adjudication.

23 Court of appeals

24	FTE positions	136.8
25	Division one	\$ 11,895,500
26	Division two	<u>5,284,100</u>
27	Total appropriation – court of appeals	\$ 17,179,600

28 Fund sources:

29	State general fund	\$ 17,179,600
----	--------------------	---------------

30 Of the 136.8 FTE positions for fiscal year 2021-2022, 98.3 FTE
 31 positions are for division one and 38.5 FTE positions are for division
 32 two.

33 Superior court

34	FTE positions	238.5
35	Operating lump sum appropriation	\$ 4,819,700
36	Judges' compensation	23,970,700
37	Centralized service payments	3,676,200
38	Adult standard probation	21,824,200
39	Adult intensive probation	12,892,100
40	Community punishment	2,310,300
41	Court-ordered removals	315,000
42	Interstate compact	503,300
43	Drug court	1,080,000
44	General adjudication personnel	
45	and support fund deposit	2,000,000

1	Juvenile standard probation	3,705,600
2	Juvenile intensive probation	5,969,300
3	Juvenile treatment services	20,697,900
4	Juvenile family counseling	500,000
5	Juvenile crime reduction	3,327,000
6	Juvenile diversion consequences	8,918,600
7	Probation incentive payments	1,000,000
8	Probation officer vehicles	187,500
9	Special water master	<u>502,100</u>
10	Total appropriation – superior court	\$118,199,500
11	Fund sources:	
12	State general fund	\$106,205,100
13	Criminal justice enhancement fund	5,475,800
14	Drug treatment and education fund	503,400
15	Judicial collection enhancement	
16	fund	6,015,200

17 Operating budget

18 All expenditures made by the administrative office of the courts to
 19 administer superior court line items shall be funded only from the
 20 superior court operating budget. Monies in superior court line items
 21 intended for this purpose shall be transferred to the superior court
 22 operating budget before expenditure.

23 Judges

24 Of the 238.5 FTE positions, 180 FTE positions represent superior
 25 court judges. This FTE position clarification does not limit the
 26 counties' ability to add judges pursuant to section 12-121, Arizona
 27 Revised Statutes.

28 All monies in the judges' compensation line item shall be used to
 29 pay for fifty percent of superior court judges' salaries, elected
 30 officials' retirement plan costs and related state benefit costs for
 31 judges pursuant to section 12-128, Arizona Revised Statutes. Monies in
 32 the operating lump sum appropriation or other line items intended for this
 33 purpose shall be transferred to the judges' compensation line item before
 34 expenditure.

35 Probation

36 Monies appropriated to juvenile treatment services and juvenile
 37 diversion consequences shall be deposited in the juvenile probation
 38 services fund established by section 8-322, Arizona Revised Statutes.

39 Receipt of state probation monies by the counties is contingent on
 40 the county maintenance of fiscal year 2019-2020 expenditure levels for
 41 each probation program. State probation monies are not intended to
 42 supplant county dollars for probation programs.

1 On or before November 1, 2021, the administrative office of the
2 courts shall report to the joint legislative budget committee and the
3 governor's office of strategic planning and budgeting the fiscal year
4 2020-2021 actual, fiscal year 2021-2022 estimated and fiscal year
5 2022-2023 requested amounts for each of the following:

6 1. On a county-by-county basis, the number of authorized and filled
7 case carrying probation positions and non-case carrying probation
8 positions, distinguishing between adult standard, adult intensive,
9 juvenile standard and juvenile intensive. The report shall indicate the
10 level of state probation funding, other state funding, county funding and
11 probation surcharge funding for those positions.

12 2. Total receipts and expenditures by county and fund source for
13 the adult standard, adult intensive, juvenile standard and juvenile
14 intensive probation line items, including the amount of personal services
15 spent from each revenue source of each account.

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

27 All monies in the adult standard probation, adult intensive
28 probation, community punishment, interstate compact, juvenile standard
29 probation, juvenile intensive probation, juvenile treatment services,
30 juvenile diversion consequences, juvenile crime reduction and probation
31 incentive payments line items shall be used only as pass-through monies to
32 county probation departments. Monies in the operating lump sum
33 appropriation or other line items intended as pass-through for the purpose
34 of administering a county probation program shall be transferred to the
35 appropriate probation line item before expenditure.

36 On or before November 1, 2021, the administrative office of the
37 courts shall submit a report for review by the joint legislative budget
38 committee on the county-approved salary adjustments provided to probation
39 officers since the last report on November 1, 2020. The administrative
40 office shall also submit a copy of the report to the governor's office of
41 strategic planning and budgeting. The report shall include, for each
42 county, the:

43 1. Approved percentage salary increase by year.

1 2. Net increase in the amount allocated to each probation
2 department by the administrative office of the courts for each applicable
3 year.

4 3. Average number of probation officers by applicable year.

5 4. Average salary of probation officers for each applicable year.

6 The amounts appropriated in the adult standard probation, adult
7 intensive probation, interstate compact, drug court, juvenile standard
8 probation, juvenile intensive probation, juvenile treatment services and
9 juvenile diversion consequences line items in fiscal year 2021-2022
10 include an increase of \$4,251,500 to cover the state's share of probation
11 officer salary increases for fiscal years 2018-2019, 2019-2020, 2020-2021
12 and 2021-2022. If the counties approve probation officer step or
13 inflation salary increases in fiscal year 2021-2022 that increase the
14 state's share above the amount appropriated, the legislature intends that
15 the counties absorb any additional cost to this state in fiscal year
16 2021-2022 and subsequent years.

17 Water adjudication

18 The amount appropriated in the special water master line item
19 includes an increase of \$147,600 for two paralegal FTE positions and
20 \$109,700 is for one law clerk FTE position.

21 Sec. 52. DEPARTMENT OF JUVENILE CORRECTIONS

	<u>2021-22</u>
FTE positions	738.5
Lump sum appropriation	\$ 47,290,100
Fund sources:	
State general fund	\$ 32,290,000
State charitable, penal and reformatory institutions land fund	4,017,000
Criminal justice enhancement fund	546,200
State education fund for committed youth	1,986,000
Department of juvenile corrections local cost sharing fund	8,450,900

22
23
24
25
26
27
28
29
30
31
32
33
34
35 Twenty-five percent of land earnings and interest from the state
36 charitable, penal and reformatory institutions land fund shall be
37 distributed to the department of juvenile corrections, in compliance with
38 section 25 of the enabling act and the Constitution of Arizona, to be used
39 to support state juvenile institutions and reformatories.

40 Sec. 53. STATE LAND DEPARTMENT

	<u>2021-22</u>
FTE positions	129.7
Operating lump sum appropriation	\$ 16,678,200
Natural resource conservation districts	650,000

1	CAP user fees	1,700,000
2	Due diligence fund deposit	1,500,000
3	Due diligence program	5,000,000
4	Fire suppression	800,000
5	Streambed navigability litigation	<u>220,000</u>
6	Total appropriation – state land department	\$ 26,548,200

7	Fund sources:	
8	State general fund	\$ 13,967,500
9	Environmental special plate fund	260,600
10	Due diligence fund	5,000,000
11	Trust land management fund	7,320,100

12 The appropriation includes \$1,700,000 for CAP user fees in fiscal
 13 year 2021-2022. For fiscal year 2021-2022, from municipalities that
 14 assume their allocation of central Arizona project water for every dollar
 15 received as reimbursement to the state for past central Arizona water
 16 conservation district payments, \$1 reverts to the state general fund in
 17 the year that the reimbursement is collected.

18 Of the amount appropriated for natural resource conservation
 19 districts in fiscal year 2021-2022, \$30,000 shall be used to provide
 20 grants to natural resource conservation districts environmental education
 21 centers.

22 Sec. 54. LEGISLATURE

23 2021-22

24 Senate

25	Lump sum appropriation	\$ 18,253,900*
----	------------------------	----------------

26 Fund sources:

27	State general fund	\$ 18,253,900
----	--------------------	---------------

28 Included in the lump sum appropriation of \$18,253,900 for fiscal
 29 year 2021-2022 is \$1,000 for the purchase of mementos and items for
 30 visiting officials.

31 House of representatives

32	Lump sum appropriation	\$ 21,830,000*
----	------------------------	----------------

33 Fund sources:

34	State general fund	\$ 21,830,000
----	--------------------	---------------

35 Included in the lump sum appropriation of \$21,830,000 for fiscal
 36 year 2021-2022 is \$1,000 for the purchase of mementos and items for
 37 visiting officials.

38 Legislative council

39	FTE positions	66.0
----	---------------	------

40	Operating lump sum appropriation	\$ 9,121,800
----	----------------------------------	--------------

41	Ombudsman-citizens aide office	<u>1,141,300</u>
----	--------------------------------	------------------

42	Total appropriation – legislative	
43	council	\$ 10,263,100*

44 Fund sources:

45	State general fund	\$ 10,263,100
----	--------------------	---------------

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

3 The legislature intends that the ombudsman-citizens aide prioritize
4 investigating and processing complaints relating to the department of
5 child safety.

6 Joint legislative budget committee

7 FTE positions 29.0
8 Lump sum appropriation \$ 2,934,700*

9 Fund sources:

10 State general fund \$ 2,934,700

11 Auditor general

12 FTE positions 200.8
13 Lump sum appropriation \$ 21,406,500*

14 Fund sources:

15 State general fund \$ 21,406,500

16 The auditor general shall compile information on how all Arizona
17 school districts and charter schools spent or plan to spend stimulus
18 monies specified in the federal acts related to the COVID-19 pandemic and
19 how the department of education spent or plans to spend its stimulus
20 discretionary monies specified in the federal acts related to the COVID-19
21 pandemic in fiscal years 2019-2020, 2020-2021 and 2021-2022. On or before
22 January 1, 2022, the auditor general shall issue a report that includes
23 the fiscal years 2019-2020 and 2020-2021 information and on or before
24 January 1, 2023, the auditor general shall issue a report that includes
25 the fiscal year 2021-2022 information. For both reports, the auditor
26 general may develop recommendations, as necessary. The school districts
27 and charter schools shall cooperate with and provide information and
28 records to the auditor general in a format prescribed by the auditor
29 general to facilitate the reporting required in this section. The
30 department of education and other state or local agencies that passed
31 stimulus monies through to school districts and charter schools shall
32 cooperate with and provide necessary information to the auditor general.

33 The auditor general shall conduct a special audit of financial and
34 related information of any private, nongovernmental grant monies used for
35 this state's 2020 elections and Maricopa county's procurement of voting
36 systems. On or before March 31, 2022, the auditor general shall submit a
37 report to the governor, the president of the senate and the speaker of the
38 house of representatives on all of the following:

39 1. Private, nongovernmental grant monies received and expended by
40 the secretary of state's office for the 2020 elections and any balance
41 remaining unexpended on June 30, 2021, for the following:

42 (a) Educating voters how to sign up for the permanent early voting
43 list or how to request an early ballot. The report shall include the type
44 of information provided and where the information was provided.

1 (b) Recruiting poll workers. The report shall include where the
 2 recruitment was targeted and advertised and the requirements for poll
 3 worker selection.

4 (c) Combating misinformation and disinformation about the 2020
 5 elections. The report shall include the methods used, the type of
 6 information provided and where the information was provided.

7 (d) Personnel and employee-related expenses. The report shall
 8 include an analysis of why the monies were used for these specific
 9 purposes.

10 2. Private, nongovernmental grant monies received and expended by
 11 Maricopa county on programs and processes for the 2020 elections,
 12 including the purpose of the expenditures, the amount spent for personnel
 13 and employee-related expenses and any balance remaining unexpended on
 14 June 30, 2021.

15 3. Private, nongovernmental grant monies received and expended by
 16 Pima county on programs and processes for the 2020 elections, including
 17 the purpose of the expenditures, the amount spent for personnel and
 18 employee-related expenses and any balance remaining unexpended on June 30,
 19 2021.

20 4. Maricopa county's process to acquire Dominion Voting Systems,
 21 including information regarding:

22 (a) Compliance with the county's procurement code.

23 (b) Agreement terms, including acquisition costs, time frames and
 24 machine maintenance and security.

25 (c) The Maricopa county board of supervisors meetings to discuss
 26 the acquisition, including any public comment.

27 (d) The security and technical analysis that occurred before the
 28 acquisition.

29 Sec. 55. DEPARTMENT OF LIQUOR LICENSES AND CONTROL

		<u>2021-22</u>
	FTE positions	51.2
	Lump sum appropriation	\$ 4,523,200
	Fund sources:	
	Liquor licenses fund	\$ 4,523,200

35 Sec. 56. ARIZONA STATE LOTTERY COMMISSION

		<u>2021-22</u>
	FTE positions	98.8
	Operating lump sum appropriation	\$ 9,498,700
	Advertising	<u>15,500,000</u>
	Total appropriation – Arizona state	
	lottery commission	\$ 24,998,700
	Fund sources:	
	State lottery fund	\$ 24,998,700

1 An amount equal to twenty percent of tab ticket sales is
 2 appropriated to pay sales commissions to charitable organizations. This
 3 amount is currently estimated to be \$1,311,400 in fiscal year 2021-2022.

4 An amount equal to 3.6 percent of actual instant ticket sales is
 5 appropriated to print instant tickets or to pay contractual obligations
 6 concerning instant ticket distribution. This amount is currently
 7 estimated to be \$34,507,200 in fiscal year 2021-2022.

8 An amount equal to a percentage of actual online game sales as
 9 determined by contract is appropriated to pay online vendor fees. This
 10 amount is currently estimated to be \$10,720,100, or 4.256 percent of
 11 actual online ticket sales, in fiscal year 2021-2022.

12 An amount equal to 6.5 percent of gross lottery game sales, minus
 13 charitable tab tickets, is appropriated to pay sales commissions to ticket
 14 retailers. An additional amount not to exceed 0.5 percent of gross
 15 lottery game sales is appropriated to pay sales commissions to ticket
 16 retailers. The combined amount is currently estimated to be 6.7 percent
 17 of total ticket sales, or \$80,658,500, in fiscal year 2021-2022.

18 Sec. 57. BOARD OF MASSAGE THERAPY

		<u>2021-22</u>
19		
20	FTE positions	5.0
21	Lump sum appropriation	\$ 486,100
22	Fund sources:	
23	Board of massage therapy fund	\$ 486,100

24 Sec. 58. ARIZONA MEDICAL BOARD

		<u>2021-22</u>
25		
26	FTE positions	61.5
27	Operating lump sum appropriation	\$ 7,512,100
28	Employee performance incentive	
29	program	<u>165,600</u>
30	Total appropriation – Arizona medical	
31	board	\$ 7,677,700
32	Fund sources:	
33	Arizona medical board fund	\$ 7,677,700

34 Sec. 59. STATE MINE INSPECTOR

		<u>2021-22</u>
35		
36	FTE positions	16.0
37	Operating lump sum appropriation	\$ 1,287,500
38	Abandoned mines	194,700
39	Aggregate mining land reclamation	<u>181,800</u>
40	Total appropriation – state mine inspector	\$ 1,664,000
41	Fund sources:	
42	State general fund	\$ 1,551,100
43	Aggregate mining reclamation fund	112,900

1 All aggregate mining reclamation fund monies received by the state
 2 mine inspector in excess of \$112,900 in fiscal year 2021-2022 are
 3 appropriated to the aggregate mining land reclamation line item. Before
 4 spending any aggregate mining reclamation fund monies in excess of
 5 \$112,900 in fiscal year 2021-2022, the state mine inspector shall report
 6 the intended use of the monies to the joint legislative budget committee
 7 and the governor's office of strategic planning and budgeting.

8 Sec. 60. NATUROPATHIC PHYSICIANS MEDICAL BOARD
 9 2021-22
 10 FTE positions 2.0
 11 Lump sum appropriation \$ 197,600

12 Fund sources:
 13 Naturopathic physicians medical
 14 board fund \$ 197,600

15 Sec. 61. ARIZONA NAVIGABLE STREAM ADJUDICATION COMMISSION
 16 2021-22
 17 FTE positions 2.0
 18 Lump sum appropriation \$ 333,000

19 Fund sources:
 20 State general fund \$ 133,000
 21 Arizona water banking fund 200,000

22 Sec. 62. ARIZONA STATE BOARD OF NURSING
 23 2021-22
 24 FTE positions 52.0
 25 Operating lump sum appropriation \$ 4,869,500
 26 Certified nursing assistant
 27 credentialing program 538,400

28 Total appropriation – Arizona state
 29 board of nursing \$ 5,407,900
 30 Fund sources:
 31 Board of nursing fund \$ 5,407,900

32 Sec. 63. BOARD OF EXAMINERS OF NURSING CARE INSTITUTION ADMINISTRATORS
 33 AND ASSISTED LIVING FACILITY MANAGERS
 34 2021-22
 35 FTE positions 7.0
 36 Lump sum appropriation \$ 538,700

37 Fund sources:
 38 Nursing care institution
 39 administrators' licensing and
 40 assisted living facility
 41 managers' certification fund \$ 538,700

42 Sec. 64. BOARD OF OCCUPATIONAL THERAPY EXAMINERS
 43 2021-22
 44 FTE positions 1.5
 45 Lump sum appropriation \$ 204,700

1	Fund sources:		
2	Occupational therapy fund	\$	204,700
3	Sec. 65. STATE BOARD OF DISPENSING OPTICIANS		
4			<u>2021-22</u>
5	FTE positions		1.0
6	Lump sum appropriation	\$	166,200
7	Fund sources:		
8	Board of dispensing opticians fund	\$	166,200
9	Sec. 66. STATE BOARD OF OPTOMETRY		
10			<u>2021-22</u>
11	FTE positions		2.0
12	Lump sum appropriation	\$	248,200
13	Fund sources:		
14	Board of optometry fund	\$	248,200
15	Sec. 67. ARIZONA BOARD OF OSTEOPATHIC EXAMINERS IN MEDICINE AND SURGERY		
16			<u>2021-22</u>
17	FTE positions		9.0
18	Lump sum appropriation	\$	1,091,400
19	Fund sources:		
20	Arizona board of osteopathic		
21	examiners in medicine		
22	and surgery fund	\$	1,091,400
23	Sec. 68. ARIZONA STATE PARKS BOARD		
24			<u>2021-22</u>
25	FTE positions		163.0
26	Operating lump sum appropriation	\$	16,121,400
27	Arizona trail		250,000
28	Arizona state parks heritage		
29	fund deposit		5,000,000
30	State parks store		1,000,000
31	SPRF deposit to state parks		
32	store fund		1,000,000
33	Onetime cabin debt payoff		528,400
34	State lake improvement fund deposit		4,000,000
35	Kartchner caverns state park		<u>2,441,000</u>
36	Total appropriation – Arizona state parks		
37	board	\$	30,340,800
38	Fund sources:		
39	State general fund	\$	9,000,000
40	State parks revenue fund		20,330,600
41	State parks store fund		1,000,000
42	Off-highway vehicle recreation fund		10,200

1 In addition to the operating lump sum appropriation, an amount equal
 2 to the revenue share agreement with the United States forest service for
 3 Fool Hollow Lake recreation area is appropriated to the Arizona state
 4 parks board from the state parks revenue fund established by section
 5 41-511.21, Arizona Revised Statutes.

6 The appropriation made in the Arizona trail line item is exempt from
 7 the provisions of section 35-190, Arizona Revised Statutes, relating to
 8 lapsing of appropriations, until June 30, 2023.

9 Sec. 69. STATE PERSONNEL BOARD

		<u>2021-22</u>
10		
11	FTE positions	2.0
12	Lump sum appropriation	\$ 332,500
13	Fund sources:	
14	Personnel division fund –	
15	personnel board subaccount	\$ 332,500

16 Sec. 70. ARIZONA STATE BOARD OF PHARMACY

		<u>2021-22</u>
17		
18	FTE positions	25.4
19	Operating lump sum appropriation	\$ 3,085,000
20	Prescriber report card	<u>50,000</u>
21	Total appropriation – Arizona state	
22	board of pharmacy	\$ 3,135,000
23	Fund sources:	
24	Arizona state board of pharmacy	
25	fund	\$ 3,135,000

26 On or before September 30, 2021, the Arizona state board of pharmacy
 27 shall submit a report to the joint legislative budget committee on the
 28 progress of the board's implementation of recommendations included in the
 29 auditor general's September 2020 report, including recommendations
 30 regarding policies and procedures for verifying possession of fingerprint
 31 clearance cards, ensuring that continuing education requirements are met,
 32 documenting complaint jurisdiction, meeting inspection time frames and
 33 enforcing compliance with the controlled substances prescription
 34 monitoring program requirements. The report shall include information
 35 regarding the board's review of its direct and indirect costs and its
 36 determination of the appropriate license and permit fees.

37 Sec. 71. BOARD OF PHYSICAL THERAPY

		<u>2021-22</u>
38		
39	FTE positions	4.0
40	Lump sum appropriation	\$ 513,900
41	Fund sources:	
42	Board of physical therapy fund	\$ 513,900

1	Sec. 72. ARIZONA PIONEERS' HOME	
2		<u>2021-22</u>
3	FTE positions	106.3
4	Lump sum appropriation	\$ 7,227,000
5	Fund sources:	
6	Miners' hospital for miners with	
7	disabilities land fund	\$ 2,137,500
8	State charitable fund	5,089,500
9	Earnings on state lands and interest on the investment of the	
10	permanent land funds are appropriated for the Arizona pioneers' home and	
11	the state hospital for miners with disabilities in compliance with the	
12	enabling act and the Constitution of Arizona.	
13	Sec. 73. STATE BOARD OF PODIATRY EXAMINERS	
14		<u>2021-22</u>
15	FTE positions	1.0
16	Lump sum appropriation	\$ 171,600
17	Fund sources:	
18	Podiatry fund	\$ 171,600
19	Sec. 74. COMMISSION FOR POSTSECONDARY EDUCATION	
20		<u>2021-22</u>
21	FTE positions	5.0
22	Operating lump sum appropriation	\$ 226,700
23	Leveraging educational assistance	
24	partnership (LEAP)	2,319,500
25	Arizona college and career guide	21,300
26	Arizona teacher student loan	
27	program	426,000
28	Arizona minority educational	
29	policy analysis center	100,700
30	Twelve plus partnership	<u>130,400</u>
31	Total appropriation – commission for	
32	postsecondary education	\$ 3,224,600
33	Fund sources:	
34	State general fund	\$ 1,680,900
35	Postsecondary education fund	1,543,700
36	In order to be eligible to receive state matching monies under the	
37	leveraging educational assistance partnership for grants to students, each	
38	participating institution, public or private, shall provide an amount of	
39	institutional matching monies that equals the amount of monies provided by	
40	this state to the institution for the leveraging educational assistance	
41	partnership. Administrative expenses incurred by the commission for	
42	postsecondary education shall be paid from institutional matching monies	
43	and may not exceed twelve percent of the monies in fiscal year 2021-2022.	

1 Any unencumbered balance remaining in the postsecondary education
 2 fund established by section 15-1853, Arizona Revised Statutes, on June 30,
 3 2021, and all grant monies and other revenues received by the commission
 4 for postsecondary education, when paid into the state treasury, are
 5 appropriated for the specific purposes designated by line items and for
 6 additional responsibilities prescribed in sections 15-1851 and 15-1852,
 7 Arizona Revised Statutes.

8 The appropriations for the Arizona college and career guide, Arizona
 9 minority educational policy analysis center and twelve plus partnership
 10 are estimates representing all monies distributed to these programs,
 11 including balance forward, revenue and transfers, during fiscal year
 12 2021-2022. The appropriations shall be adjusted as necessary to reflect
 13 actual final monies credited to the postsecondary education fund.

14 Sec. 75. STATE BOARD FOR PRIVATE POSTSECONDARY EDUCATION

		<u>2021-22</u>
15		
16	FTE positions	4.0
17	Lump sum appropriation	\$ 436,300
18	Fund sources:	
19	Board for private postsecondary	
20	education fund	\$ 436,300

21 Sec. 76. STATE BOARD OF PSYCHOLOGIST EXAMINERS

		<u>2021-22</u>
22		
23	FTE positions	4.5
24	Lump sum appropriation	\$ 563,000
25	Fund sources:	
26	Board of psychologist examiners	
27	fund	\$ 563,000

28 Sec. 77. DEPARTMENT OF PUBLIC SAFETY

		<u>2021-22</u>
29		
30	FTE positions	2,046.7
31	Operating lump sum appropriation	\$333,219,900
32	ACTIC	1,450,000
33	Border strike task force ongoing	9,102,100
34	Border strike task force	
35	local support	1,261,700
36	Civil air patrol	150,000
37	DPS – rapid DNA testing equipment	600,000
38	GIITEM	28,541,500
39	GIITEM subaccount	2,411,600
40	Motor vehicle fuel	5,454,600
41	Onetime active shooter equipment	2,912,900
42	Onetime AZPOST support	1,196,300

1	Pharmaceutical diversion and	
2	drug theft task force	711,200
3	Public safety equipment	<u>2,890,000</u>
4	Total appropriation – department of public	
5	safety	\$ 389,901,800
6	Fund sources:	
7	State general fund	\$ 293,637,700
8	State highway fund	8,169,100
9	Arizona highway patrol fund	44,991,200
10	Criminal justice enhancement fund	2,999,700
11	Department of public safety	
12	forensics fund	23,235,600
13	Gang and immigration intelligence	
14	team enforcement mission border	
15	security and law enforcement	
16	subaccount	2,411,600
17	Motorcycle safety fund	205,000
18	Motor vehicle liability insurance	
19	enforcement fund	1,302,700
20	Risk management revolving fund	1,408,600
21	Parity compensation fund	4,175,500
22	Public safety equipment fund	2,893,700
23	Concealed weapons permit fund	2,875,300
24	Fingerprint clearance card fund	1,596,100

25 Of the \$28,541,500 appropriated to the GIITEM line item, \$15,029,400
 26 shall be used for one hundred department of public safety GIITEM
 27 personnel. The additional staff shall include at least fifty sworn
 28 department of public safety positions to be used for immigration
 29 enforcement and border security and fifty department of public safety
 30 positions to assist GIITEM in various efforts, including:

- 31 1. Strictly enforcing all federal laws relating to illegal aliens
 32 and arresting illegal aliens.
- 33 2. Responding to or assisting any county sheriff or attorney in
 34 investigating complaints of employment of illegal aliens.
- 35 3. Enforcing Arizona's law known as the Legal Arizona Workers Act,
 36 strictly enforcing Arizona's SB 1070, Arizona's "Support Our Law
 37 Enforcement and Safe Neighborhoods Act" and investigating crimes of
 38 identity theft in the context of hiring illegal aliens and the unlawful
 39 entry into this country.
- 40 4. Taking strict enforcement action.

41 Any change in the GIITEM mission or allocation of monies shall be
 42 approved by the joint legislative budget committee. The department shall
 43 submit an expenditure plan to the joint legislative budget committee for
 44 review before expending any monies not identified in the department's
 45 previous expenditure plans.

1 Of the \$28,541,500 appropriated to the GIITEM line item, only
2 \$1,403,400 is deposited in the GIITEM fund established by section 41-1724,
3 Arizona Revised Statutes, and is appropriated for the purposes of that
4 section. The \$1,403,400 is exempt from the provisions of section 35-190,
5 Arizona Revised Statutes, relating to lapsing of appropriations. This
6 state recognizes that states have inherent authority to arrest a person
7 for any immigration violation.

8 Any monies remaining in the department of public safety joint
9 account on June 30, 2022 revert to the funds from which they were
10 appropriated. The reverted monies shall be returned in direct proportion
11 to the amounts appropriated.

12 On or before September 1, 2021, the department of public safety
13 shall submit an expenditure plan for the border strike task force local
14 support line item to the joint legislature budget committee and the
15 governor's office of strategic planning and budgeting.

16 Of the \$1,261,700 appropriated for the border strike task force
17 local support line item, \$761,700 shall be used to fund local law
18 enforcement officer positions within the border strike task force. Any
19 city, town, county or other entity that enters into an agreement with the
20 department to participate in the border strike task force shall provide at
21 least twenty-five percent of the cost of the services, and the department
22 shall provide not more than seventy-five percent of personal services and
23 employee-related expenditures for each agreement or contract. The
24 department may fund all capital-related equipment.

25 Of the \$1,261,700 appropriated for the border strike task force
26 local support line item, \$500,000 shall be used for grants to cities,
27 towns or counties for costs associated with prosecuting and imprisoning
28 individuals charged with drug trafficking, human smuggling, illegal
29 immigration and other border-related crimes.

30 Notwithstanding Laws 2019, chapter 263, section 80, the \$1,047,500
31 appropriated to the department of public safety by Laws 2019, chapter 263,
32 section 80 for the peace officer training equipment line item is exempt
33 from the provisions of section 35-190, Arizona Revised Statutes, relating
34 to lapsing of appropriations, until June 30, 2022. Any monies remaining
35 unexpended on June 30, 2022 revert to the fund from which the monies were
36 appropriated.

37 The \$600,000 appropriated to the DPS - rapid DNA testing equipment
38 line item in fiscal year 2021-2022 to the department of public safety
39 shall be used to:

- 40 1. Purchase and deploy rapid DNA testing devices throughout this
41 state.

1 2. Subject to the availability of monies and on the request of a
 2 county sheriff, train that county sheriff's personnel on properly using
 3 the rapid DNA testing devices.

4 On or before October 15, 2021, January 15, 2022, April 15, 2022 and
 5 July 15, 2022, the director of the department of public safety shall
 6 submit a report to the chairpersons of the judiciary committee of the
 7 house of representatives and the judiciary committee of the senate, or
 8 their successor committees, containing at least the following information
 9 relating to the devices and training prescribed by this section:

10 1. The number of rapid DNA tests performed by the department and
 11 county sheriffs.

12 2. The number of criminal suspects identified or matched by rapid
 13 DNA testing to the combined DNA index system.

14 3. The total number and types of crimes identified or matched by
 15 rapid DNA testing.

16 Sec. 78. STATE REAL ESTATE DEPARTMENT

	<u>2021-22</u>
FTE positions	37.0
Lump sum appropriation	\$ 2,997,600
Fund sources:	
State general fund	\$ 2,997,600

22 Sec. 79. RESIDENTIAL UTILITY CONSUMER OFFICE

	<u>2021-22</u>
FTE positions	11.0
Operating lump sum appropriation	\$ 1,243,900
Professional witnesses	<u>145,000*</u>
Total appropriation – residential utility consumer office	\$ 1,388,900
Fund sources:	
Residential utility consumer office revolving fund	\$ 1,388,900

32 Sec. 80. BOARD OF RESPIRATORY CARE EXAMINERS

	<u>2021-22</u>
FTE positions	4.0
Lump sum appropriation	\$ 333,300
Fund sources:	
Board of respiratory care examiners fund	\$ 333,300

39 Sec. 81. ARIZONA STATE RETIREMENT SYSTEM

	<u>2021-22</u>
FTE positions	240.9
Lump sum appropriation	\$ 25,695,800

1	Fund sources:	
2	Arizona state retirement system	
3	administration account	\$ 23,895,800
4	Long-term disability trust fund	
5	administration account	1,800,000
6	Sec. 82. DEPARTMENT OF REVENUE	
7		<u>2021-22</u>
8	FTE positions	880.8
9	Operating lump sum appropriation	\$ 67,520,200
10	BRITS operational support	7,723,700
11	E-commerce compliance and outreach	854,900
12	Income tax information technology	466,300
13	Unclaimed property administration	
14	and audit	1,467,800
15	TPT simplification	1,020,000
16	Tax fraud prevention	<u>3,150,000</u>
17	Total appropriation – department of revenue	\$ 82,202,900
18	Fund sources:	
19	State general fund	\$ 53,876,500
20	Department of revenue	
21	administrative fund	26,816,200
22	Liability setoff program	
23	revolving fund	815,500
24	Tobacco tax and health care fund	694,700

25 The appropriation for the income tax information technology line
 26 item is exempt from the provisions of section 35-190, Arizona Revised
 27 Statutes, relating to lapsing of appropriations, until June 30, 2024.

28 If the total value of properties retained by unclaimed property
 29 contract auditors exceeds \$1,467,800, the excess amount is transferred
 30 from the state general fund to the department of revenue administrative
 31 fund established by section 42-1116.01, Arizona Revised Statutes, and is
 32 appropriated to the department for contract auditor fees.

33 The department shall report the department's general fund revenue
 34 enforcement goals for fiscal year 2021-2022 to the joint legislative
 35 budget committee on or before September 30, 2021. On or before September
 36 30, 2022, the department shall provide an annual progress report to the
 37 joint legislative budget committee as to the effectiveness of the
 38 department's overall enforcement and collections program for fiscal year
 39 2021-2022. The reports shall compare projected and actual state general
 40 fund, total state tax, total county tax and total municipal tax revenue
 41 enforcement collections for fiscal year 2020-2021 and fiscal year
 42 2021-2022, including the amount of projected and actual enforcement
 43 collections for all tax types. The reports shall also include the total
 44 number of transaction privilege tax delinquent accounts, the total dollar
 45 value of those accounts classified by age of account and the total dollar

1 amount of delinquent account write-offs determined to be uncollectible for
 2 fiscal year 2020-2021.

3 The department may not transfer any monies to or from the tax fraud
 4 prevention line item without prior review by the joint legislative budget
 5 committee.

6 The operating lump sum appropriation includes \$2,000,000 and 25 FTE
 7 positions for additional audit and collections staff.

8 On or before November 1, 2021, the department shall report the
 9 results of private fraud prevention investigation services during fiscal
 10 year 2020-2021 to the joint legislative budget committee. The report
 11 shall include the total number of fraudulent returns prevented and the
 12 total dollar amount of fraudulent returns prevented during fiscal year
 13 2020-2021.

14 Sec. 83. SCHOOL FACILITIES BOARD

	<u>2021-22</u>
15 FTE positions	17.0
16 Operating lump sum appropriation	\$ 1,771,100
17 New school facilities debt service	67,176,800
18 Building renewal grants	107,500,000
19 Kirkland elementary replacement	
20 school	3,000,000
21 Yuma union high school	16,515,200
22 New school facilities	<u>140,407,900</u>
23 Total appropriation – school facilities	
24 board	\$336,371,000
25 Fund sources:	
26 State general fund	\$336,371,000

27 Pursuant to section 35-142.01, Arizona Revised Statutes, any
 28 reimbursement received by or allocated to the school facilities board
 29 under the federal qualified school construction bond program in fiscal
 30 year 2021-2022 shall be deposited in or revert to the state general fund.
 31

32 At least thirty days before any monies are transferred out of the
 33 new school facilities debt service line item, the school facilities board
 34 shall report the proposed transfer to the director of the joint
 35 legislative budget committee.

36 Pursuant to section 15-2041, Arizona Revised Statutes, the amount
 37 appropriated for new school facilities shall be used only for facilities
 38 and land costs for school districts that received final approval from the
 39 school facilities board on or before December 15, 2020.

40 The amount appropriated in the Kirkland elementary replacement
 41 school line item shall be distributed to the Kirkland elementary school
 42 district to replace an existing school building, including necessary
 43 demolition of existing buildings.

1	Sec. 87. OFFICE OF TOURISM	
2		<u>2021-22</u>
3	FTE positions	28.0
4	Tourism fund deposit	\$ 7,235,100
5	Arizona promotion	1,000,000
6	Southern Arizona study committee	250,000
7	Wine promotion	<u>100,000</u>
8	Total appropriation – office of tourism	\$ 8,585,100
9	Fund sources:	
10	State general fund	\$ 8,585,100
11	The appropriation for the southern Arizona study committee line item	
12	is exempt from the provisions of section 35-190, Arizona Revised Statutes,	
13	relating to lapsing of appropriations.	
14	Sec. 88. DEPARTMENT OF TRANSPORTATION	
15		<u>2021-22</u>
16	FTE positions	4,554.0
17	Operating lump sum appropriation	\$219,600,100
18	Attorney general legal services	3,623,700
19	Highway maintenance	152,502,400
20	Vehicles and heavy equipment	19,755,200
21	State fleet operations	13,767,700
22	State fleet vehicle replacement	4,500,000
23	Driver safety and livestock control	800,000
24	Vehicle replacement	15,300,000
25	Highway damage recovery account	8,000,000
26	Preventive surface treatments	36,142,000
27	Authorized third parties	<u>2,162,300</u>
28	Total appropriation – department of	
29	transportation	\$476,153,400
30	Fund sources:	
31	Air quality fund	\$ 326,000
32	Arizona highway user revenue fund	688,800
33	Highway damage recovery account	8,000,000
34	Ignition interlock device fund	362,200
35	Motor vehicle liability	
36	insurance enforcement fund	1,823,500
37	State fleet operations fund	13,767,700
38	State vehicle replacement fund	4,500,000
39	State aviation fund	2,064,800
40	State highway fund	422,701,400
41	Transportation department	
42	equipment fund	19,755,200
43	Vehicle inspection and certificate	
44	of title enforcement fund	2,163,800

1 Motor vehicle division

2 The department shall submit an annual report to the joint
3 legislative budget committee on progress in improving motor vehicle
4 division wait times and vehicle registration renewal by mail turnaround
5 times in a format similar to prior years. The report is due on or before
6 July 31, 2022 for fiscal year 2021-2022.

7 On or before February 1, 2022, the Arizona strategic enterprise
8 technology office shall submit, on behalf of the department of
9 transportation, an annual progress report to the joint legislative budget
10 committee staff. The annual report shall provide updated plans for
11 spending the department-dedicated portion of the authorized third-party
12 electronic service partner's fee retention on the motor vehicle
13 modernization project in fiscal year 2021-2022, including any amounts for
14 stabilization, maintenance, ongoing operations, support and enhancements
15 for the motor vehicle modernization solution, maintenance of legacy
16 mainframe processing and support capability, and other system projects
17 outside the scope of the motor vehicle modernization project.

18 On or before August 1, 2021, the department shall report to the
19 director of the joint legislative budget committee the state's share of
20 fees retained by the service Arizona vendor in the prior fiscal year. The
21 report shall include the amount spent by the service Arizona vendor on
22 behalf of this state in the prior fiscal year and a list of the projects
23 funded with those monies.

24 Other

25 Of the total amount appropriated, \$152,502,400 in fiscal year
26 2021-2022 for highway maintenance is exempt from the provisions of section
27 35-190, Arizona Revised Statutes, relating to lapsing of appropriations,
28 except that all unexpended and unencumbered monies of the appropriation
29 revert to the state highway fund established by section 28-6991, Arizona
30 Revised Statutes, on August 31, 2022.

31 The amount appropriated to the preventive surface treatments line
32 item is exempt from the provisions of section 35-190, Arizona Revised
33 Statutes, relating to lapsing of appropriations, except that all
34 unexpended and unencumbered monies of the appropriation revert to the
35 state highway fund established by section 28-6991, Arizona Revised
36 Statutes, on August 31, 2022.

37 Of the total amount appropriated, the department of transportation
38 shall pay \$15,981,300 in fiscal year 2021-2022 from all funds to the
39 department of administration for its risk management payment.

40 All expenditures made by the department of transportation for
41 attorney general legal services shall be funded only from the attorney
42 general legal services line item. Monies in the operating lump sum
43 appropriation or other line items intended for this purpose shall be
44 transferred to the attorney general legal services line item before
45 expenditure.

1 In accordance with section 35-142.01, Arizona Revised Statutes,
 2 reimbursements for monies expended from the highway maintenance line item
 3 may not be credited to the account out of which the expenditure was
 4 incurred. The department shall deposit all reimbursements for monies
 5 expended from the highway maintenance line item in the highway damage
 6 recovery account established by section 28-6994, Arizona Revised Statutes.

7 Expenditures made by the department of transportation for vehicle
 8 and heavy equipment replacement shall be funded only from the vehicle
 9 replacement line item. Monies in the operating lump sum appropriation or
 10 other line items intended for this purpose shall be transferred to the
 11 vehicle replacement line item before expenditure.

12 Sec. 89. STATE TREASURER

13		<u>2021-22</u>
14	FTE positions	35.4
15	Operating lump sum appropriation	\$ 4,024,900
16	Justice of the peace salaries	1,205,100
17	School safety program	2,500,000*
18	Rural county interoperability	
19	communication system	1,500,000*
20	Law enforcement/boating safety	
21	fund grants	<u>2,183,800</u>
22	Total appropriation - state treasurer	\$ 11,413,800
23	Fund sources:	
24	State general fund	\$ 1,548,800
25	Arizona highway patrol fund	2,500,000
26	Law enforcement and boating	
27	safety fund	2,183,800
28	School safety interoperability fund	1,500,000
29	State treasurer's operating fund	3,681,200

30 On or before June 30, 2022, the state treasurer shall report to the
 31 joint legislative budget committee staff on the state treasurer's current
 32 fiscal year and estimated next fiscal year expenditures of interest
 33 earnings spent pursuant to sections 35-315 and 35-318, Arizona Revised
 34 Statutes, for the state treasurer's banking service contract, external
 35 investment management agreement, administrative and information technology
 36 costs and any other costs.

37 The monies appropriated in the rural county interoperability
 38 communication system line item may be spent for an interoperability
 39 communication system that:

40 1. Enables the deployment of secure, multimedia data communications
 41 system to a user base consisting of public safety agencies.

42 2. Provides a communications solution environment that allows for
 43 identifying system users' identity, location and operational status during
 44 an incident, secure text messaging and file sharing to all users involved
 45 in an incident, secure sharing of collaborative maps, building floor plans

1 and images, integrating manually activated panic alarm systems that, when
 2 activated, establish direct collaboration between public safety agencies,
 3 using multiple forms of real-time communications and information
 4 collaboration, including voice and full-motion video sharing, during an
 5 incident.

6 3. Is capable of being deployed to end users on existing
 7 communication assets owned by participating entities.

8 4. Allows each participating entity to maintain discretionary
 9 real-time control of all communications assets owned or operated by the
 10 entity.

11 5. Encrypts all media communications.

12 6. Ensures staff privacy.

13 7. Is United States department of homeland security safety act
 14 certified qualified antiterrorism technology.

15 8. Is compatible with federal emergency management agency
 16 interoperable gateway systems for disaster communications.

17 Of the amount appropriated to the rural county interoperability
 18 communication system line item, \$1,500,000 shall be distributed in fiscal
 19 year 2021-2022 for costs associated with implementing an interoperable
 20 communications sharing platform for public safety needs as follows:

21	1. Gila county sheriff	\$430,540
22	2. Graham county sheriff	\$224,930
23	3. Greenlee county sheriff	\$189,338
24	4. Pinal county sheriff	\$655,192

25 On or before November 1, 2021, November 1, 2022 and November 1,
 26 2023, the Gila county sheriff, Graham county sheriff, Greenlee county
 27 sheriff and Pinal county sheriff shall submit a report to the joint
 28 legislative budget committee of all expenditures made from the rural
 29 county interoperability communication system line item in the preceding
 30 fiscal year.

31 The amount appropriated in the school safety program line item in
 32 fiscal year 2021-2022 shall be deposited in the school safety
 33 interoperability fund established by section 41-1733, Arizona Revised
 34 Statutes, and shall be distributed as follows:

35	1. Maricopa county sheriff	\$2,100,000
36	2. Mohave county sheriff	\$ 100,000
37	3. Yavapai and Navajo county sheriffs	\$ 300,000

38 Sec. 90. GOVERNOR'S OFFICE ON TRIBAL RELATIONS

39			<u>2021-22</u>
40	FTE positions		3.0
41	Lump sum appropriation	\$	64,700
42	Fund sources:		
43	State general fund	\$	64,700

1	Sec. 91. ARIZONA BOARD OF REGENTS	
2		<u>2021-22</u>
3	FTE positions	25.9
4	Operating lump sum appropriation	\$ 2,485,300
5	Adaptive athletics	160,000
6	Arizona promise program	7,500,000
7	Arizona teachers academy	15,000,000
8	Arizona teachers incentive program	90,000
9	Arizona transfer articulation	
10	support system	213,700
11	Washington, D.C. internships	300,000
12	Western interstate commission	
13	office	153,000
14	WICHE student subsidies	<u>4,078,000</u>
15	Total appropriation - Arizona board of	
16	regents	\$ 29,980,000
17	Fund sources:	
18	State general fund	\$ 29,980,000

19 The Arizona board of regents shall distribute monies appropriated
20 for the adaptive athletics line item to each university under the
21 jurisdiction of the board to maintain and operate an intercollegiate
22 adaptive athletics program that provides opportunities for competitive
23 wheelchair and adaptive sports to students and community members with
24 disabilities. The monies may be spent only when the university collects
25 matching monies of gifts, grants and donations for the intercollegiate
26 adaptive athletics program from sources other than this state.
27 Universities may spend the monies only on scholarships, equipment,
28 uniforms, travel expenses and tournament fees for participants in the
29 intercollegiate adaptive athletics program. The monies may not be used
30 for administrative costs, personal services or employee-related
31 expenditures.

32 The Arizona board of regents shall distribute monies appropriated
33 for Washington, D.C. internships in equal amounts to each of the three
34 universities under the jurisdiction of the board to provide full-time
35 students with student internships in Washington, D.C. in partnership with
36 a third-party organization. The Arizona board of regents shall reallocate
37 any monies that are unspent on March 15, 2022 and shall make the monies
38 available to any full-time student enrolled at a university under the
39 jurisdiction of the board to provide student internships in
40 Washington, D.C. The third-party organization must meet the following
41 requirements:

- 42 1. Have partnerships with Washington, D.C.-based organizations to
43 provide full-time, semester-long student internships.

1 2. Provide at least one academic course and a full-time internship
 2 schedule Monday through Thursday each week throughout the duration of
 3 student internships.

4 3. Have the ability to place as many students in internships as
 5 needed by the universities.

6 4. Have experience placing students in internships for at least ten
 7 consecutive years.

8 5. Have dedicated staff to ensure that student interns have access
 9 to internships in their areas of interest.

10 6. Have fully furnished housing available for student interns.

11 The appropriation made by Laws 2020, chapter 58, section 90 for the
 12 Washington, D.C. internships line item is exempt from the provisions of
 13 section 35-190, Arizona Revised Statutes, relating to lapsing of
 14 appropriations, until June 30, 2022.

15 Within ten days after the acceptance of the universities' semiannual
 16 all funds budget reports, the Arizona board of regents shall submit a
 17 current year expenditure plan to the joint legislative budget committee
 18 for review. The expenditure plan shall include the use of all projected
 19 tuition and fee revenues by expenditure category, including operating
 20 expenses, plant fund, debt service and financial aid. The plan shall
 21 include the amount by which each expenditure category is projected to
 22 increase over the prior year and shall provide as much detail as the
 23 university budget requests. The plan shall include the total revenue and
 24 expenditure amounts from all tuition and student fee revenues, including
 25 base tuition, differential tuition, program fees, course fees, summer
 26 session fees and other miscellaneous and mandatory student fee revenues.

27 When determining any statewide adjustments, the joint legislative
 28 budget committee staff shall use the overall allocation of state general
 29 fund and appropriated tuition monies for each university in determining
 30 that university's specific adjustment.

31 Sec. 92. ARIZONA STATE UNIVERSITY

32		<u>2021-22</u>
33	FTE positions	7,727.6
34	Operating lump sum appropriation	\$840,864,200
35	Biomedical informatics	3,746,100
36	Eastern Europe cultural	
37	collaborative	250,000
38	School of civic and economic	
39	thought and leadership	5,774,700
40	Political history and leadership	
41	program	250,000
42	Arizona financial aid trust	5,985,800
43	Downtown Phoenix campus	<u>106,732,200</u>
44	Total appropriation – Arizona state	
45	university	\$963,603,000

1 Fund sources:

2 State general fund \$360,027,100
3 University collections fund 603,575,900

4 The state general fund appropriation may not be used for alumni
5 association funding.

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

8 Other than scholarships awarded through the Arizona financial aid
9 trust, the appropriated monies may not be used for scholarships or any
10 student newspaper.

11 The appropriated monies may not be used by the Arizona state
12 university college of law legal clinic for any lawsuits involving inmates
13 of the state department of corrections in which this state is the adverse
14 party.

15 The amount appropriated for the operating budget includes \$5,718,300
16 to backfill tuition costs associated with the fiscal year 2021-2022
17 employer health insurance premium increases. The legislature intends that
18 any future employer health insurance premium increases continue to be
19 allocated using the overall allocation of state general fund and
20 appropriated tuition monies.

21 Arizona state university shall use monies appropriated for the
22 eastern Europe cultural collaborative to facilitate cultural and academic
23 exchanges between university faculty and students and academic
24 institutions in eastern Europe.

25 The appropriated amount for the school of civic and economic thought
26 and leadership line item shall be used to operate a single stand-alone
27 academic entity within Arizona state university. The appropriated amount
28 may not supplant any existing state funding or private or external
29 donations to the existing centers or to the school. The appropriated
30 monies and all private and external donations to the school, including any
31 remaining balances from prior fiscal years, shall be deposited in a
32 separate account, shall be used only for the direct operation of the
33 school and may not be used for indirect costs of the university. On or
34 before October 1, 2021, the school shall submit a report to the president
35 of the senate, the speaker of the house of representatives, the
36 chairpersons of the senate education committee and the house of
37 representatives education committee and the director of the joint
38 legislative budget committee that includes at least the following
39 information for the school:

- 40 1. The total amount of funding received from all sources.
- 41 2. A description of faculty positions and courses offered.
- 42 3. The total undergraduate and graduate student enrollment.
- 43 4. Significant community events, initiatives or publications.

1 The chairpersons of the senate education committee and the house of
 2 representatives education committee may request the director of the school
 3 to appear before the committees to report on the school's annual
 4 achievements.

5 The appropriation made in the political history and leadership
 6 program line item is to expand the political history and leadership
 7 program within the school of historical, philosophical and religious
 8 studies at Arizona state university. The monies shall be used at the sole
 9 discretion and approval of the lead of the political history and
 10 leadership program, and the monies shall be used only to directly support
 11 the program of political history and leadership, including teaching staff
 12 and teaching support.

13 Any unencumbered balances remaining in the university collections
 14 fund on June 30, 2021 and all collections received by the university
 15 during the fiscal year are appropriated for operating expenditures,
 16 capital outlay and fixed charges. Earnings on state lands and interest on
 17 the investment of the permanent land funds are appropriated in compliance
 18 with the enabling act and the Constitution of Arizona. No part of this
 19 appropriation may be spent for supplemental life insurance or supplemental
 20 retirement.

21 Sec. 93. NORTHERN ARIZONA UNIVERSITY

22		<u>2021-22</u>
23	FTE positions	2,653.5
24	Operating lump sum appropriation	\$254,158,800
25	NAU – Yuma	3,076,600
26	Arizona financial aid trust	1,326,000
27	Teacher training	2,293,000
28	Economic policy institute	750,300
29	Biomedical research funding	<u>3,000,000</u>
30	Total appropriation – Northern Arizona	
31	university	\$264,604,700
32	Fund sources:	
33	State general fund	\$125,683,400
34	University collections fund	138,921,300

35 The state general fund appropriation may not be used for alumni
 36 association funding.

37 The increased state general fund appropriation from Laws 2014,
 38 chapter 18 may not be used for medical marijuana research.

39 The amount appropriated for the operating budget includes \$244,900
 40 to backfill tuition costs associated with the fiscal year 2021-2022
 41 employer health insurance premium increases. The legislature intends that
 42 any future employer health insurance premium increases continue to be
 43 allocated using the overall allocation of state general fund and
 44 appropriated tuition monies.

1 Other than scholarships awarded through the Arizona financial aid
2 trust, the appropriated monies may not be used for scholarships or any
3 student newspaper.

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

8 Any unencumbered balances remaining in the university collections
9 fund on June 30, 2021 and all collections received by the university
10 during the fiscal year are appropriated for operating expenditures,
11 capital outlay and fixed charges. Earnings on state lands and interest on
12 the investment of the permanent land funds are appropriated in compliance
13 with the enabling act and the Constitution of Arizona. No part of this
14 appropriation may be spent for supplemental life insurance or supplemental
15 retirement.

16 The biomedical research funding shall be distributed to a nonprofit
17 medical research foundation in this state that collaborates with
18 universities, hospitals and biotechnology and health research centers. A
19 nonprofit foundation that receives monies shall submit an expenditure and
20 performance report to Northern Arizona university. The university shall
21 transmit the report to the joint legislative budget committee and the
22 director of the governor's office of strategic planning and budgeting on
23 or before February 1, 2022. The report must include at least the
24 following:

25 1. The type and amount of expenditures from all state sources of
26 monies, including the amount leveraged for local, state, federal and
27 private grants.

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

31 3. Performance measures, including:

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

34 (b) Progress that has been made toward achieving each outcome,
35 including activities, resources and other evidence of the progress.

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

37 (d) Publications, presentations and narratives related to each
38 outcome and how the expenditures from all state sources of monies that the
39 nonprofit foundation received have benefited this state.

40 The appropriated amount for the economic policy institute line item
41 may not supplant any existing state funding or private or external
42 donations to the institute or to the university. The appropriated monies
43 and all private and external donations to the institute, including any
44 remaining balances from prior fiscal years, shall be deposited in a
45 separate account, shall be used only for the direct operation of the

1 institute and may not be used for indirect costs of the university. On or
 2 before October 1, 2021, the institute shall submit to the president of the
 3 senate, the speaker of the house of representatives, the chairpersons of
 4 the senate education committee and the house of representatives education
 5 committee and the director of the joint legislative budget committee a
 6 report that includes at least the following information for the institute:

- 7 1. The total amount of funding received from all sources.
- 8 2. A description of the faculty positions and courses offered.
- 9 3. The total undergraduate and graduate student participation.
- 10 4. Significant community events, initiatives or publications.

11 The chairpersons of the senate education committee and the house of
 12 representatives education committee may request the director of the
 13 institute to appear before the committees to report on the institute's
 14 annual achievements.

15 Sec. 94. UNIVERSITY OF ARIZONA

	<u>2021-22</u>
16 <u>Main campus</u>	
17 FTE positions	5,769.2
18 Operating lump sum appropriation	\$473,637,300
19 Agriculture	41,739,700
20 Arizona cooperative extension	15,176,400
21 Center for the philosophy	
22 of freedom	3,806,800
23 Kazakhstan studies program	250,000
24 Sierra Vista campus	6,250,700
25 Arizona financial aid trust	2,729,400
26 School of mining	4,000,000
27 Mining, mineral and natural	
28 resources educational museum	428,800
29 Arizona geological survey	1,148,500
30 Natural resource users law and	
31 policy center	<u>500,000</u>
32 Total – main campus	\$549,667,600
33 Fund sources:	
34 State general fund	\$227,404,000
35 University collections fund	322,263,600
36 <u>Health sciences center</u>	
37 FTE positions	1,308.8
38 Operating lump sum appropriation	\$ 89,192,500
39 Clinical rural rotation	353,600
40 Clinical teaching support	8,587,000
41 Liver research institute	440,400
42 Phoenix medical campus	33,517,600
43 Telemedicine network	<u>1,670,000</u>
44 Total – health sciences center	\$133,761,100

1	Fund sources:	
2	State general fund	\$ 76,897,700
3	University collections fund	<u>56,863,400</u>
4	Total appropriation - university of	
5	Arizona	\$683,428,700

6	Fund sources:	
7	State general fund	\$304,301,700
8	University collections fund	379,127,000

9 The state general fund appropriation may not be used for alumni
10 association funding.

11 The increased state general fund appropriation from Laws 2014,
12 chapter 18 may not be used for medical marijuana research.

13 Other than scholarships awarded through the Arizona financial aid
14 trust, the appropriated monies may not be used for scholarships or any
15 student newspaper.

16 The amount appropriated for the operating budget includes \$5,886,500
17 to backfill tuition costs associated with the fiscal year 2021-2022
18 employer health insurance premium increases. The legislature intends that
19 any future employer health insurance premium increases continue to be
20 allocated using the overall allocation of state general fund and
21 appropriated tuition monies.

22 The university of Arizona shall use monies appropriated for the
23 Kazakhstan studies program to facilitate academic exchanges between
24 university students and academic institutions in Kazakhstan.

25 The university of Arizona may not use monies appropriated for the
26 Arizona geological survey line item for any other purpose and may not
27 transfer the monies appropriated for the Arizona geological survey to the
28 operating budget or any other line item.

29 The legislature intends that \$8,000,000 of the amount appropriated
30 to the health sciences center operating lump sum appropriation line item
31 be used to expand the college of medicine Phoenix campus and to develop
32 and administer a primary care physician scholarship program at the college
33 of medicine Phoenix campus and the college of medicine Tucson campus. The
34 legislature intends that the \$8,000,000 not be annualized in future years.

35 The appropriated amount for the center for the philosophy of freedom
36 line item may not supplant any existing state funding or private or
37 external donations to the center or the philosophy department of the
38 university of Arizona. The appropriated monies and all private and
39 external donations to the center, including any remaining balances from
40 prior fiscal years, shall be deposited in a separate account, shall be
41 used only for the direct operation of the center and may not be used for
42 indirect costs of the university. On or before October 1, 2021, the
43 center shall submit a report to the president of the senate, the speaker
44 of the house of representatives, the chairpersons of the senate education
45 committee and the house of representatives education committee and the

1 director of the joint legislative budget committee that includes at least
 2 the following information for the center:

- 3 1. The total amount of funding received from all sources.
- 4 2. A description of faculty positions and courses offered.
- 5 3. The total undergraduate and graduate student participation.
- 6 4. Significant community events, initiatives or publications.

7 The chairpersons of the senate education committee and the house of
 8 representatives education committee may request the director of the center
 9 to appear before the committees to report on the center's annual
 10 achievements.

11 The amount appropriated for the natural resource users law and
 12 policy center line item shall be used by the natural resource users law
 13 and policy center within the Arizona cooperative extension to assist
 14 claimants in the general stream adjudication of water rights pursuant to
 15 section 15-1647, Arizona Revised Statutes.

16 Any unencumbered balances remaining in the university collections
 17 fund on June 30, 2021 and all collections received by the university
 18 during the fiscal year are appropriated for operating expenditures,
 19 capital outlay and fixed charges. Earnings on state lands and interest on
 20 the investment of the permanent land funds are appropriated in compliance
 21 with the enabling act and the Constitution of Arizona. No part of this
 22 appropriation may be spent for supplemental life insurance or supplemental
 23 retirement.

24 Sec. 95. DEPARTMENT OF VETERANS' SERVICES

25		<u>2021-22</u>
26	FTE positions	772.3
27	Operating lump sum appropriation	\$ 2,407,900
28	Arizona state veterans' homes	51,278,200
29	Arizona state veterans' cemeteries	962,900
30	Veterans' benefit counseling	3,708,300
31	Veterans' support services	1,228,400
32	Veterans' trauma treatment	
33	services	<u>450,000</u>
34	Total appropriation – department of	
35	veterans' services	\$ 60,035,700
36	Fund sources:	
37	State general fund	\$ 8,757,500
38	State home for veterans' trust	
39	fund	51,278,200

40 The amount appropriated for veterans' support services line item
 41 shall be distributed to a nonprofit veterans' services organization that
 42 provides support services among this state's military and veteran
 43 population. The department may spend up to \$78,600 of this appropriation
 44 to hire a program specialist to liaise between the department and the
 45 selected nonprofit organization. Before the expenditure of the monies,

1 the department shall submit an expenditure report to the joint legislative
 2 budget committee that includes the status of non-state matching grant
 3 monies.

4 Monies appropriated for the veterans' trauma treatment services line
 5 item shall be used to provide grants to contractors as defined in section
 6 36-2901, Arizona Revised Statutes, that provide trauma treatment services
 7 training to any of the following health professionals licensed pursuant to
 8 title 32, Arizona Revised Statutes:

- 9 1. Physicians.
- 10 2. Registered nurse practitioners.
- 11 3. Physician assistants.
- 12 4. Psychologists.
- 13 5. Behavioral health professionals who are either licensed for
 14 individual practice or supervised by a psychologist, registered nurse
 15 practitioner or behavioral health professional licensed pursuant to
 16 title 32, Arizona Revised Statutes, for independent practice.

17 Sec. 96. ARIZONA STATE VETERINARY MEDICAL EXAMINING BOARD
 18 2021-22

19 FTE positions 6.0
 20 Lump sum appropriation \$ 618,300

21 Fund sources:

22 Veterinary medical examining
 23 board fund \$ 618,300

24 Sec. 97. WATER INFRASTRUCTURE FINANCE AUTHORITY OF ARIZONA
 25 2021-22

26 Water supply development revolving
 27 fund deposit \$ 6,000,000

28 Small drinking water systems
 29 fund deposit 1,000,000

30 Water projects assistance grants 5,000,000*

31 Total appropriation – water infrastructure
 32 finance authority of Arizona \$ 12,000,000

33 Fund sources:

34 State general fund \$ 12,000,000

35 Of the amount appropriated to the water projects assistance grants
 36 line item, \$3,000,000 is allocated to provide financial assistance to
 37 cities and towns that provide water in Navajo and Apache counties to
 38 contract for services of outside advisors, attorneys, consultants and
 39 aides that are reasonably necessary or desirable to enable the cities and
 40 towns to adequately perform their duties. The water infrastructure
 41 finance authority of Arizona shall develop a separate grant program to
 42 distribute these monies to qualified entities on or before June 30, 2022.

43 Of the amount appropriated to the water projects assistance grants
 44 line item, \$2,000,000 is allocated to provide financial assistance to
 45 irrigation districts in Cochise and Graham counties to contract for

1 services of outside advisors, attorneys, consultants and aides that are
 2 reasonably necessary or desirable to enable the irrigation districts to
 3 adequately perform their duties. Each county shall receive a \$1,000,000
 4 allocation. The water infrastructure finance authority of Arizona shall
 5 develop a separate grant program to distribute these monies to qualified
 6 entities on or before June 30, 2022.

7 On or before December 31, 2021, December 31, 2022 and December 31,
 8 2023, the water infrastructure finance authority of Arizona shall report
 9 to the joint legislative budget committee on the annual amount of
 10 expenditures from the small drinking water systems fund established by
 11 section 49-355, Arizona Revised Statutes, for grants to interim operators,
 12 interim managers or owners of small drinking water systems during the
 13 prior fiscal year.

14 Sec. 98. DEPARTMENT OF WATER RESOURCES

	<u>2021-22</u>
15 FTE positions	145.0
16 Operating lump sum appropriation	\$ 13,294,200
17 Adjudication support	1,814,400
18 Arizona water protection fund	
19 deposit	1,250,000
20 Assured and adequate water supply	
21 administration	2,074,700
22 Rural water studies	1,201,500
23 Conservation and drought program	427,700
24 Automated groundwater monitoring	418,600
25 Colorado River legal expenses	500,000*
26 Agua Fria flood insurance study	<u>350,000</u>
27	
28 Total appropriation - department of water	
29 resources	\$ 21,331,100
30 Fund sources:	
31 State general fund	\$ 18,864,300
32 Water resources fund	977,700
33 Assured and adequate water	
34 supply administration fund	276,700
35 Arizona water banking fund	1,212,400

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

41 The legislature intends that monies in the rural water studies line
 42 item be spent only to assess local water use needs and to develop plans
 43 for sustainable future water supplies in rural areas outside this state's
 44 active management areas and not be made available for other department
 45 operating expenditures.

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

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

9 The department of water resources shall use the monies in the Agua
10 Fria flood insurance study line item to complete a study of the hydrology
11 and hydraulics of the Agua Fria River from New Waddell Dam to the
12 confluence with the Gila River. The department may contract with an
13 engineering firm that has not contracted with or otherwise associated with
14 a county flood control district in an Arizona county with a population of
15 more than one million five hundred thousand persons. On or before March
16 31, 2023, the department shall complete the report.

17 Fiscal Year 2020-2021 Appropriation Adjustments

18 Sec. 99. Supplemental appropriation; department of
19 administration; risk management revolving fund;
20 fiscal year 2020-2021; review

21 A. In addition to any other appropriations made in fiscal year
22 2020-2021, the sum of \$2,801,500 is appropriated from the risk management
23 revolving fund established by section 41-622, Arizona Revised Statutes, in
24 fiscal year 2020-2021 to the department of administration for the
25 following purposes:

- 26 1. To pay disallowed costs relating to excess retained earnings.
- 27 2. To pay disallowed costs relating to the statewide information
28 technology charges.
- 29 3. For fund transfers in fiscal year 2019-2020.
- 30 4. To pay interest owed from prior-year disallowed costs.

31 B. The legislature intends that the department of administration
32 not enter into any agreements to pay for any federal reimbursements
33 related to excess balances in the special employee health insurance trust
34 fund established by section 38-654, Arizona Revised Statutes, unless the
35 proposed agreements have been reviewed by the joint legislative budget
36 committee.

37 Sec. 100. Supplemental appropriation; department of
38 administration; refunds; Transwestern Pipeline
39 litigation; fiscal year 2020-2021; reports;
40 exemption

41 A. The sum of \$17,043,300 is appropriated from the state general
42 fund in fiscal year 2020-2021 to the department of administration to
43 disburse to counties with political subdivisions in this state that paid
44 refunds ordered in the Transwestern Pipeline Co. v. Arizona Department of

1 Revenue litigation. The department shall disburse to each county the
2 following amounts:

3	Apache:	\$2,029,600
4	Coconino:	\$2,888,400
5	Maricopa:	\$2,477,100
6	Mohave:	\$3,500,300
7	Navajo:	\$1,183,300
8	Pinal:	\$1,058,300
9	Yavapai:	\$3,906,300

10 B. From the amounts disbursed pursuant to subsection A of this
11 section, each county shall distribute to each political subdivision within
12 its jurisdiction an amount equal to refunds, including interest, ordered
13 in the Transwestern Pipeline Co. v. Arizona Department of Revenue
14 litigation for that political subdivision.

15 C. School districts may not receive distributions specified in
16 subsection B of this section for refunds that are reimbursable under the
17 K-12 formula. In computing the distributions specified in subsection B of
18 this section, each county shall reduce each school district's distribution
19 by an amount equal to the monies received by the school district as a
20 result of state aid recalculations reported by the department of education
21 pursuant to subsection D of this section.

22 D. On or before July 15, 2021, the department of education shall
23 report to each county specified in subsection A of this section the amount
24 of monies distributed to each school district within each county's
25 jurisdiction as a result of state aid recalculations associated with the
26 Transwestern Pipeline Co. v. Arizona Department of Revenue litigation
27 pursuant to section 15-915, subsection B, Arizona Revised Statutes.

28 E. On or before July 30, 2021, each political subdivision that is
29 eligible for a distribution under subsection B of this section shall
30 submit a claim for reimbursement to the county in which the political
31 subdivision is located.

32 F. On or before September 1, 2021, each county specified in
33 subsection A of this section shall report to the director of the joint
34 legislative budget committee on the total claims submitted pursuant to
35 subsection E of this section. Each report shall include an estimate of
36 the total dollar value of reimbursed claims and the total remaining
37 unexpended and unencumbered monies, if any, from the disbursements
38 specified in subsection A of this section. Any unexpended and
39 unencumbered monies shall be transferred to the state treasurer on or
40 before June 30, 2022 for deposit in the state general fund. If the
41 disbursement in subsection A of this section is insufficient to reimburse
42 the cost of all claims submitted on or before June 30, 2021, distributions
43 under subsection B of this section shall be reduced proportionally to
44 cover all eligible claims. The reports required by this subsection shall

1 include an estimate of the total dollar value of any unreimbursed claims
2 delineated by political subdivision.

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

6 Sec. 101. Supplemental appropriation; department of
7 administration; financing agreements; fiscal year
8 2020-2021; notification; exemption

9 A. The sum of \$977,100,000 is appropriated from the state general
10 fund in fiscal year 2020-2021 to the department of administration to pay
11 for the retirement or defeasance of financing agreements and state lottery
12 revenue bonds. Of this amount:

13 1. \$65,850,000 is for the retirement or defeasance of the financing
14 agreement entered into pursuant to Laws 2016, chapter 119, section 24.

15 2. \$171,700,000 is for the retirement or defeasance of the
16 financing agreement entered into pursuant to Laws 2015, chapter 15,
17 section 16.

18 3. \$269,550,000 is for the retirement or defeasance of the state
19 lottery revenue bonds issued pursuant to Laws 2010, sixth special session,
20 chapter 4, section 1.

21 4. \$470,000,000 is for the retirement or defeasance of the
22 financing agreement entered into pursuant to Laws 2009, third special
23 session, chapter 6, section 32.

24 B. The director of the department of administration, for and on
25 behalf of the Arizona school facilities board, may execute and deliver
26 documents, engage fiduciaries and take or direct all actions necessary in
27 connection with the retirement and defeasance of the financing agreement
28 described in subsection A, paragraph 2 of this section.

29 C. The director of the department of administration shall notify
30 the director of the joint legislative budget committee not more than ten
31 days after each retirement or defeasance is executed as required in
32 subsection A of this section. Each notification shall include the date
33 and final cost of each retirement or defeasance.

34 D. The monies appropriated in subsection A of the section are
35 exempt from the provisions of section 35-190, Arizona Revised Statutes,
36 relating to the lapsing of appropriations. Any amounts remaining after the
37 retirements or defeasances are executed as required by subsection A of
38 this section revert to the state general fund.

39 Sec. 102. Department of child safety; supplemental
40 appropriations; fiscal year 2020-2021

41 A. In addition to any other appropriations made in fiscal year
42 2020-2021, the sum of \$27,538,100 is appropriated from expenditure
43 authority to the department of child safety in fiscal year 2020-2021 for
44 caseload adjustments.

1 B. In addition to any other appropriations made in fiscal year
2 2020-2021, the sum of \$90,000 is appropriated from the child welfare
3 licensing fee fund in fiscal year 2020-2021 to the department of child
4 safety for expenses relating to licensing organizations that contract with
5 other jurisdictions and do not contract with this state.

6 C. In addition to any other appropriations made in fiscal year
7 2020-2021, the sum of \$43,785,000 is appropriated from the department of
8 child safety expenditure authority in fiscal year 2020-2021 to the
9 department of child safety to cover increased costs associated with
10 physical and behavioral health services.

11 Sec. 103. Department of economic security; supplemental
12 appropriations; fiscal year 2020-2021; exemption

13 A. In addition to any other appropriations made in fiscal year
14 2020-2021, the sum of \$115,000,000 is appropriated from expenditure
15 authority to the department of economic security in fiscal year 2020-2021
16 for caseload adjustments.

17 B. In addition to any other appropriations made in fiscal year
18 2020-2021, the sum of \$20,147,300 is appropriated from expenditure
19 authority to the department of economic security in fiscal year 2020-2021
20 to the physical and behavioral health services and home and community
21 based services line items for physician rate increases associated with the
22 health care investment fund established by section 36-2999.73, Arizona
23 Revised Statutes.

24 C. In addition to any other appropriations made in fiscal year
25 2020-2021, the sum of \$30,200,000 from the child care and development fund
26 block grant is appropriated to the department of economic security in
27 fiscal year 2020-2021 for child care expenses.

28 D. In addition to any other appropriations made in fiscal year
29 2020-2021, the sum of \$4,000,000 is appropriated from the long-term care
30 system fund established by section 36-2913, Arizona Revised Statutes, to
31 the department of economic security in fiscal year 2020-2021 for room and
32 board costs.

33 E. The monies appropriated in subsection C of the section are
34 exempt from the provisions of section 35-190, Arizona Revised Statutes,
35 relating to the lapsing of appropriations.

36 Sec. 104. Department of economic security; supplemental
37 appropriation; unemployment compensation fund;
38 fiscal year 2020-2021

39 A. In addition to any other appropriations made in fiscal year
40 2020-2021, the sum of \$62,000,000 is appropriated from the state general
41 fund in fiscal year 2020-2021 to the department of economic security for
42 deposit in the unemployment compensation fund established by section
43 23-701, Arizona Revised Statutes.

44 B. The department shall make the deposit prescribed in subsection A
45 of this section on or before July 15, 2021.

1 (c) Foster law enforcement agency efficiency and interagency
2 collaboration by identifying and thoroughly mapping a greater number of
3 transnational criminal organizations in order to develop prosecutable
4 evidence in a greatly reduced time frame.

5 4. \$1,100,000 to distribute to the sheriffs in Cochise, Pima, Santa
6 Cruz and Yuma counties to procure cameras and related equipment, software
7 and services for southern Arizona border region enforcement.

8 5. \$20,000,000 to distribute to cities, towns or counties for costs
9 associated with prosecuting and imprisoning individuals charged with drug
10 trafficking, human smuggling, illegal immigration and other border-related
11 crimes.

12 6. \$25,000,000 for costs incurred by Arizona national guard assets
13 augmenting and supporting the department of public safety and local law
14 enforcement agencies relating to violations of the laws of this state in
15 the southern Arizona border region. These monies may not be made
16 available to any other state agency or political subdivision.

17 Sec. 107. Supplemental appropriation; Arizona department of
18 forestry and fire management; fire suppression
19 costs; fiscal year 2020-2021; exemption

20 A. In addition to any other appropriations made in fiscal year
21 2020-2021, the sum of \$2,170,100 is appropriated from the state general
22 fund in fiscal year 2020-2021 to the Arizona department of forestry and
23 fire management for fire suppression costs incurred in fiscal years
24 2015-2016 through 2019-2020.

25 B. The monies appropriated in subsection A of the section are
26 exempt from the provisions of section 35-190, Arizona Revised Statutes,
27 relating to the lapsing of appropriations until June 30, 2022.

28 Sec. 108. Full-time equivalent position authority;
29 independent redistricting commission; fiscal year
30 2020-2021

31 Notwithstanding any other law, the independent redistricting
32 commission is authorized six full-time equivalent positions in fiscal year
33 2020-2021.

34 Sec. 109. Supplemental appropriation; Arizona state parks
35 board; Riordan Mansion state historic park;
36 fiscal year 2020-2021

37 In addition to any other appropriations made in fiscal year
38 2020-2021, the sum of \$147,100 is appropriated from the state parks
39 revenue fund established by section 41-511.21, Arizona Revised Statutes,
40 in fiscal year 2020-2021 to the Arizona state parks board for expenses
41 related to shifting operational responsibility of the Riordan Mansion
42 state historic park from the Arizona historical society to the Arizona
43 state parks board.

1 B. The sum of \$500,000 is appropriated from the state general fund
2 in fiscal year 2021-2022 to the department of administration for
3 distribution to Graham county to maintain essential county services.

4 C. The sum of \$3,000,000 is appropriated from the state general
5 fund in fiscal year 2021-2022 to the department of administration for
6 distribution to counties to supplement the normal cost plus an amount to
7 amortize the unfunded accrued liability pursuant to section 38-810,
8 subsection C, Arizona Revised Statutes. The department shall allocate the
9 appropriation equally among all counties with a population of less than
10 three hundred thousand persons according to the 2010 United States
11 decennial census. The counties may use these monies only for required
12 employer contributions to the elected officials' retirement plan.

13 D. The sum of \$10,000,000 is appropriated from the state general
14 fund in fiscal year 2021-2022 to the department of administration for
15 distribution to counties to establish a coordinate reentry planning
16 services program. The department shall allocate \$5,000,000 of the
17 appropriation to Mohave county, \$4,000,000 to Pinal county and \$1,000,000
18 to Yavapai county.

19 Sec. 117. Automation projects fund; appropriations; fiscal
20 year 2021-2022; quarterly reports; exemption

21 A. The following amounts are appropriated from the department of
22 administration subaccount in the automation projects fund established
23 pursuant to section 41-714, Arizona Revised Statutes, in fiscal year
24 2021-2022 to the department of administration for the following automation
25 and information projects at the department of administration:

- 26 1. \$2,000,000 to relocate the Tucson data center to a third-party
27 location.
- 28 2. \$7,758,900 to develop a business one-stop web portal.
- 29 3. \$3,000,000 to develop a K-12 school financial transparency
30 reporting portal.

31 B. The sum of \$614,100 is appropriated from the charter school
32 board subaccount in the automation projects fund established pursuant to
33 section 41-714, Arizona Revised Statutes, in fiscal year 2021-2022 to the
34 department of administration to replace the charter school board online
35 platform.

36 C. The sum of \$9,000,000 is appropriated from the department of
37 economic security subaccount in the automation projects fund established
38 pursuant to section 41-714, Arizona Revised Statutes, in fiscal year
39 2021-2022 to the department of administration to update the child care
40 management system at the department of economic security.

41 D. The sum of \$7,200,000 is appropriated from the department of
42 education subaccount in the automation projects fund established pursuant
43 to section 41-714, Arizona Revised Statutes, in fiscal year 2021-2022 to
44 the department of administration to replace the school finance data system
45 at the department of education. The amount appropriated for the school

1 finance system replacement includes \$1,200,000 for the department of
2 administration to engage consultants that provide project management to
3 the department of education regarding replacing the school finance data
4 system. This includes, at minimum, support in technical documentation,
5 financial tracking and documentation and program management and
6 governance.

7 E. The sum of \$850,000 is appropriated from the department of
8 gaming subaccount in the automation projects fund established pursuant to
9 section 41-714, Arizona Revised Statutes, in fiscal year 2021-2022 to the
10 department of administration to develop an e-licensing solution for tribal
11 gaming certification at the department of gaming.

12 F. The sum of \$1,067,700 is appropriated from the industrial
13 commission of Arizona subaccount in the automation projects fund
14 established pursuant to section 41-714, Arizona Revised Statutes, in
15 fiscal year 2021-2022 to the department of administration to modernize and
16 replace information technology systems at the industrial commission of
17 Arizona.

18 G. The sum of \$20,000 is appropriated from the state board of
19 psychologist examiners subaccount in the automation projects fund
20 established pursuant to section 41-714, Arizona Revised Statutes, in
21 fiscal year 2021-2022 to the department of administration to modify the
22 e-licensing system at the state board of psychologist examiners.

23 H. The sum of \$550,000 is appropriated from the department of
24 public safety subaccount in the automation projects fund established
25 pursuant to section 41-714, Arizona Revised Statutes, in fiscal year
26 2021-2022 to the department of administration to update the concealed
27 weapons tracking system at the department of public safety.

28 Quarterly Reports

29 I. Within thirty days after the last day of each calendar quarter,
30 the department of administration shall submit to the joint legislative
31 budget committee a quarterly report on implementing projects approved by
32 the information technology authorization committee established by section
33 18-121, Arizona Revised Statutes, including the projects' expenditures to
34 date, deliverables, timeline for completion and current status.

35 Nonlapsing

36 J. Except for the amount appropriated to the department of
37 administration for the K-12 school financial transparency reporting
38 portal, the amounts appropriated pursuant to this section from the
39 automation projects fund established by section 41-714, Arizona Revised
40 Statutes, in fiscal year 2021-2022 are exempt from the provisions of
41 section 35-190, Arizona Revised Statutes, relating to lapsing of
42 appropriations, until June 30, 2023. The amount appropriated in fiscal
43 year 2021-2022 to the department of administration for the K-12 school
44 financial transparency reporting portal is exempt from the provisions of

1 section 35-190, Arizona Revised Statutes, relating to lapsing of
2 appropriations, until June 30, 2025.

3 Exemption

4 K. Notwithstanding section 41-714, Arizona Revised Statutes, in
5 fiscal year 2021-2022, with the exception of appropriations made for the
6 department of administration business one-stop web portal, the department
7 of economic security child care management system and the department of
8 education school finance data system, the appropriations made in this
9 section do not require review from the joint legislative budget committee
10 pursuant to section 41-714, Arizona Revised Statutes.

11 Sec. 118. Appropriation; Arizona commerce authority; competes
12 fund; fiscal year 2021-2022

13 In addition to any other appropriations made in this act, the sum of
14 \$50,000,000 is appropriated from the state general fund in fiscal year
15 2021-2022 to the Arizona commerce authority and credited to the Arizona
16 competes fund established by section 41-1545.01, Arizona Revised Statutes.

17 Sec. 119. Appropriation; fiscal year 2021-2022; department of
18 public safety; microwave backbone; reports;
19 exemption; lapsing

20 A. The sum of \$48,200,000 is appropriated from Arizona highway
21 patrol fund established by section 41-1752, Arizona Revised Statutes, to
22 the department of public safety to update the microwave backbone statewide
23 communication system.

24 B. On or before May 31 of each year until the completion of the
25 update, the department of public safety shall submit a report to the joint
26 legislative budget committee staff on the status and expenditures of the
27 update to the microwave backbone communication system. Each report shall
28 include the current status of the update, update expenditures to date,
29 expected expenditures to complete the update, any changes to the
30 construction timeline, the expected completion date and any change to the
31 scope of the update.

32 C. Notwithstanding section 41-1252, Arizona Revised Statutes, the
33 appropriation made in subsection A of this section is not subject to
34 review by the joint committee on capital review.

35 D. The appropriation made in subsection A of this section does not
36 lapse until the purpose for which the appropriation was made has been
37 accomplished or abandoned or the appropriation stands for a full fiscal
38 year without an expenditure or encumbrance.

39 Sec. 120. Appropriation reductions; school facilities board;
40 state department of corrections; state lottery
41 revenue bonds; intent; fiscal year 2021-2022

42 A. The sum of \$(74,702,000) is reduced from appropriations made
43 from the state general fund in fiscal year 2021-2022 to eliminate debt
44 service payments following the retirement or defeasance of financing

1 agreements entered into pursuant to Laws 2015, chapter 15, section 16 and
2 Laws 2016, chapter 119, section 24. Of this amount:

3 1. The sum of \$(57,238,700) is reduced from appropriations made
4 from the state general fund in fiscal year 2021-2022 to the school
5 facilities board new school facilities debt service line item.

6 2. The sum of \$(17,463,300) is reduced from appropriations made
7 from the state general fund in fiscal year 2021-2022 to the state
8 department of corrections private prison per diem line item.

9 B. The legislature intends that the retirement or defeasance of
10 state lottery revenue bonds entered into pursuant to Laws 2010, sixth
11 special session, chapter 4, section 1 occur on or before June 30, 2022 and
12 that no monies from the state lottery fund established by section 5-571,
13 Arizona Revised Statutes, be distributed to the state lottery revenue bond
14 debt service fund established by section 5-534, Arizona Revised Statutes,
15 beginning in fiscal year 2021-2022 to allow the state general fund to
16 receive savings from the retirement or defeasance of state lottery revenue
17 bonds.

18 Sec. 121. Department of economic security; loans;
19 reimbursement; fiscal year 2021-2022

20 On or after April 1, 2022, the department of economic security may
21 use up to \$25,000,000 from the budget stabilization fund established by
22 section 35-144, Arizona Revised Statutes, for the purpose of providing
23 funding for reimbursement grants. Before using the monies from the budget
24 stabilization fund, the department shall notify the director of the joint
25 legislative budget committee and the director of the governor's office of
26 strategic planning and budgeting. Notwithstanding any other law, this
27 appropriation must be fully reimbursed on or before September 1, 2022 and
28 must be reimbursed in full as part of the closing process for fiscal year
29 2021-2022. The department shall notify the joint legislative budget
30 committee of the reimbursement on or before September 1, 2022. The
31 appropriation may not be used for additional programmatic expenditures.

32 Sec. 122. Phoenix convention center; allocation; fiscal year
33 2021-2022

34 Pursuant to section 9-602, Arizona Revised Statutes, \$24,498,500 of
35 state general fund revenue is allocated in fiscal year 2021-2022 to the
36 Arizona convention center development fund established by section 9-601,
37 Arizona Revised Statutes.

38 Sec. 123. Rio Nuevo multipurpose facility district; estimated
39 distribution; fiscal year 2021-2022

40 Pursuant to section 42-5031, Arizona Revised Statutes, a portion of
41 the state transaction privilege tax revenues will be distributed to a
42 multipurpose facility district. The Rio Nuevo multipurpose facility
43 district is estimated to receive \$16,000,000 in fiscal year 2021-2022.
44 The actual amount of the distribution will be made pursuant to section
45 42-5031, Arizona Revised Statutes.

1 Fiscal Year 2020-2021 and 2021-2022 Appropriations and Fund Balance
2 Transfers

3 Sec. 124. Appropriations; fund balance transfers; fiscal year
4 2021-2022; automation projects fund

5 A. The sum of \$2,000,000 is appropriated from the automation
6 projects fund established by section 41-714, Arizona Revised Statutes, in
7 fiscal year 2021-2022 for deposit in the department of administration
8 subaccount in the automation projects fund established pursuant to section
9 41-714, Arizona Revised Statutes, to relocate the Tucson data center to a
10 third-party location.

11 B. The sum of \$3,000,000 is appropriated from the state general
12 fund in fiscal year 2021-2022 for deposit in the department of
13 administration subaccount in the automation projects fund established
14 pursuant to section 41-714, Arizona Revised Statutes, to develop a K-12
15 school finance transparency reporting portal.

16 C. The sum of \$614,100 is appropriated from the state general fund
17 in fiscal year 2021-2022 for deposit in the charter school board
18 subaccount in the automation projects fund established pursuant to section
19 41-714, Arizona Revised Statutes, to replace the charter school board
20 online platform.

21 D. Notwithstanding any other law, the following amounts are
22 transferred from the following funds in fiscal year 2021-2022 for deposit
23 in the department of administration subaccount in the automation projects
24 fund established pursuant to section 41-714, Arizona Revised Statutes,
25 develop a business one-stop web portal:

26 1. \$3,000,000 from the state web portal fund established by section
27 18-421, Arizona Revised Statutes.

28 2. \$4,758,900 from the automation operations fund established by
29 section 41-711, Arizona Revised Statutes.

30 E. Notwithstanding any other law, the amount of \$9,000,000 is
31 transferred from the department of economic security federal child care
32 development fund block grant in fiscal year 2021-2022 for deposit in the
33 department of economic security subaccount in the automation projects fund
34 established pursuant to section 41-714, Arizona Revised Statutes, to
35 update the child care management system.

36 F. Notwithstanding any other law, the following amounts are
37 transferred from the following funds in fiscal year 2021-2022 for deposit
38 in the department of education subaccount in the automation projects fund
39 established pursuant to section 41-714, Arizona Revised Statutes, to
40 replace the school finance data system:

41 1. \$4,448,900 from the department of education empowerment
42 scholarship account fund established by section 15-2402, Arizona Revised
43 Statutes.

44 2. \$2,751,100 from the state treasurer empowerment scholarship
45 account fund established by section 15-2402, Arizona Revised Statutes.

1 G. Notwithstanding any other law, the amount of \$850,000 is
2 transferred from the Arizona benefits fund established by section
3 5-601.02, Arizona Revised Statutes, in fiscal year 2021-2022 for deposit
4 in the department of gaming subaccount in the automation projects fund
5 established pursuant to section 41-714, Arizona Revised Statutes, to
6 develop an e-licensing solution.

7 H. Notwithstanding any other law, the amount of \$1,067,700 is
8 transferred from the administrative fund established by section 23-1081,
9 Arizona Revised Statutes, in fiscal year 2021-2022 for deposit in the
10 industrial commission of Arizona subaccount in the automation projects
11 fund established pursuant to section 41-714, Arizona Revised Statutes, to
12 modernize and replace information technology systems at the industrial
13 commission of Arizona.

14 I. Notwithstanding any other law, the amount of \$550,000 is
15 transferred from the concealed weapons permit fund established by section
16 41-1722, Arizona Revised Statutes, in fiscal year 2021-2022 for deposit in
17 the department of public safety subaccount in the automation projects fund
18 established pursuant to section 41-714, Arizona Revised Statutes, to
19 update the concealed weapons tracking system.

20 J. Notwithstanding any other law, the amount of \$20,000 is
21 transferred from the board of psychologist examiners fund established by
22 section 32-2065, Arizona Revised Statutes, in fiscal year 2021-2022 for
23 deposit in the board of psychologist examiners subaccount in the
24 automation projects fund established pursuant to section 41-714, Arizona
25 Revised Statutes, to update the board's e-licensing system.

26 K. The transfers into the automation projects fund established by
27 section 41-714, Arizona Revised Statutes, are not appropriations out of
28 the automation projects fund. Only direct appropriations out of the
29 automation projects fund are appropriations.

30 Sec. 125. Appropriation; fund balance transfer; state general
31 fund; fiscal year 2020-2021

32 Notwithstanding any other law, the sum of \$24,205,700 from the
33 Arizona highway patrol fund established by section 41-1752, Arizona
34 Revised Statutes, is transferred in fiscal year 2020-2021 to the state
35 general fund for the purpose of providing adequate support and maintenance
36 for agencies of this state.

37 Sec. 126. Appropriation; water quality fee fund; fiscal year
38 2020-2021

39 The sum of \$1,500,000 is appropriated from the recycling fund
40 established by section 49-837, Arizona Revised Statutes, in fiscal year
41 2020-2021 for deposit in the water quality fee fund established by section
42 49-210, Arizona Revised Statutes.

1 funding deferral required by this subsection does not apply to charter
 2 schools or to school districts with a student count of less than two
 3 thousand pupils. The department of education shall make the deferral by
 4 reducing the apportionment of state aid for each month in the fiscal year
 5 by the same amount.

6 B. In addition to any other appropriations made in fiscal year
 7 2022-2023, the sum of \$865,727,700 is appropriated from the state general
 8 fund in fiscal year 2022-2023 to the department of education and the
 9 superintendent of public instruction for basic state aid and additional
 10 state aid entitlement for fiscal year 2022-2023. This appropriation shall
 11 be disbursed after June 30, 2022 but not later than July 12, 2022 to the
 12 several counties for the school districts in each county in amounts equal
 13 to the reductions in apportionment of basic state aid and additional state
 14 aid that are required pursuant to subsection A of this section for fiscal
 15 year 2021-2022.

16 C. School districts shall include in the revenue estimates they use
 17 for computing their tax rates for fiscal year 2021-2022 the monies they
 18 will receive pursuant to subsection B of this section.

19 Statewide Adjustments

20 Sec. 131. Appropriations; operating adjustments

	<u>2021-22</u>
21	
22 1. Employer health insurance	
23 contribution reduction	\$ (38,565,400)
24 Fund sources:	
25 State general fund	\$ (20,281,100)
26 Other funds	(18,284,300)
27 2. Employer health insurance	
28 contribution increase	\$ 25,213,700
29 Fund sources:	
30 State general fund	\$ 11,213,700
31 Other funds	14,000,000
32 3. Nonuniversity state employee	
33 27th pay period reduction	\$ (73,478,600)
34 Fund sources:	
35 State general fund	\$ (43,078,600)
36 Other appropriated funds	(30,400,000)
37 4. Agency risk management adjustments	\$ (1,557,200)
38 Fund sources:	
39 State general fund	\$ (1,132,200)
40 Other funds	(425,000)
41 5. Agency retirement adjustments	\$ 7,600,000
42 Fund sources:	
43 State general fund	\$ 3,600,000
44 Other funds	4,000,000

1	6. Arizona financial information		
2	system adjustment	\$	1,447,800
3	Fund sources:		
4	State general fund	\$	447,800
5	Other funds		1,000,000
6	7. Agency rent adjustments	\$	(141,700)
7	Fund sources:		
8	State general fund		(241,700)
9	Other funds		100,000
10	8. State fleet rate adjustments	\$	4,525,200
11	Fund sources:		
12	State general fund	\$	2,525,200
13	Other funds		2,000,000

14 Employer health insurance contribution reduction

15 The amount appropriated is for a onetime employer contribution rate
 16 reduction for employee health insurance in fiscal year 2021-2022. The
 17 joint legislative budget committee staff shall determine and the
 18 department of administration shall allocate to each agency or department
 19 an amount for the health insurance contribution adjustment. The joint
 20 legislative budget committee staff shall also determine and the department
 21 of administration shall allocate adjustments, as necessary, in expenditure
 22 authority to implement the reduction in employer health insurance
 23 contribution rates. The joint legislative budget committee staff shall
 24 use the overall allocation of state general fund and appropriated tuition
 25 monies for each university in determining that university's specific
 26 adjustment.

27 Employer health insurance contribution increase

28 The amount appropriated is for an employer contribution rate
 29 increase for employee health insurance in fiscal year 2021-2022. The
 30 joint legislative budget committee staff shall determine and the
 31 department of administration shall allocate to each agency or department
 32 an amount for the health insurance contribution adjustment. The joint
 33 legislative budget committee staff shall also determine and the department
 34 of administration shall allocate adjustments, as necessary, in expenditure
 35 authority to implement the increase in employer health insurance
 36 contribution rates. The joint legislative budget committee staff shall
 37 use the overall allocation of state general fund and appropriated tuition
 38 monies for each university in determining that university's specific
 39 adjustment.

40 Nonuniversity state employee 27th pay period reduction

41 The amount appropriated for nonuniversity state employee 27th pay
 42 period reduction in fiscal year 2021-2022 is to eliminate a one-time
 43 increase in state agency expenditures due to the occurrence of a 27th pay
 44 period in fiscal year 2020-2021. The adjustments apply only to
 45 nonuniversity state agencies. The joint legislative budget committee

1 staff shall determine and the department of administration shall allocate
2 to each agency's or department's personal services and employee related
3 expenditures an amount for the 27th pay period for employees. The joint
4 legislative budget committee staff shall also determine and the department
5 of administration shall allocate adjustments, as necessary, in expenditure
6 authority to allow implementation of nonuniversity state employee 27th pay
7 period adjustments.

8 Agency risk management adjustments

9 The amount appropriated is for agency risk management premium
10 adjustments in fiscal year 2021-2022. The joint legislative budget
11 committee staff shall determine and the department of administration shall
12 allocate to each agency or department an amount for the risk management
13 adjustments. The joint legislative budget committee staff shall also
14 determine and the department of administration shall allocate adjustments,
15 as necessary, in expenditure authority to allow implementation of the risk
16 management adjustments.

17 Agency retirement adjustments

18 The amount appropriated is for agency retirement adjustments in
19 fiscal year 2021-2022. The joint legislative budget committee staff shall
20 determine and the department of administration shall allocate to each
21 agency or department an amount for the agency retirement. The joint
22 legislative budget committee staff shall also determine and the department
23 of administration shall allocate adjustments, as necessary, in expenditure
24 authority to allow implementation of the agency retirement adjustments.

25 Arizona financial information system adjustments

26 The amount appropriated is for upgrades to the Arizona financial
27 information system in fiscal year 2021-2022. The joint legislative budget
28 committee staff shall determine and the department of administration shall
29 allocate to each agency or department an amount for the Arizona financial
30 information system collection charge. The joint legislative budget
31 committee staff shall also determine and the department of administration
32 shall allocate adjustments, as necessary, in expenditure authority to
33 allow for the payment of Arizona financial information system charges.

34 Agency rent adjustments

35 The amount appropriated is for agency rent adjustments for agencies
36 relocating to and within state-owned and lease-purchase buildings in
37 fiscal year 2021-2022. The joint legislative budget committee staff shall
38 determine and the department of administration shall allocate to each
39 agency or department an amount for the rent adjustment. The joint
40 legislative budget committee staff shall also determine and the department
41 of administration shall allocate adjustments, as necessary, in expenditure
42 authority to allow implementation of the agency rent adjustments.

1 State fleet rate adjustments

2 The amount appropriated is for state fleet rate adjustments fiscal
 3 year 2021-2022. The joint legislative budget committee staff shall
 4 determine and the department of administration shall allocate to each
 5 agency or department an amount for the state fleet rate adjustments. The
 6 joint legislative budget committee staff shall also determine and the
 7 department of administration shall allocate adjustments, as necessary, in
 8 expenditure authority to allow implementation of the state fleet rate
 9 adjustments.

10 Sec. 132. Department of law: general agency counsel charges:
 11 fiscal year 2021-2022

12 Pursuant to section 41-191.09, Arizona Revised Statutes, the
 13 following state agencies and departments are charged the following amounts
 14 in fiscal year 2021-2022 for general agency counsel provided by the
 15 department of law:

16	1. Department of administration	\$127,700
17	2. Office of administrative hearings	\$ 3,000
18	3. Arizona arts commission	\$ 3,100
19	4. Citizens clean elections commission	\$ 2,700
20	5. State department of corrections	\$ 2,000
21	6. Arizona criminal justice commission	\$ 8,700
22	7. Arizona state schools for the deaf	
23	and the blind	\$100,200
24	8. Commission for the deaf and the hard	
25	of hearing	\$ 4,100
26	9. Arizona early childhood development and	
27	health board	\$ 47,100
28	10. Department of education	\$132,000
29	11. Department of emergency and military affairs	\$ 30,000
30	12. Department of environmental quality	\$135,600
31	13. Arizona exposition and state fair board	\$ 20,900
32	14. Arizona department of forestry and fire	
33	management	\$ 13,400
34	15. Department of gaming	\$ 37,300
35	16. Department of health services	\$173,800
36	17. Arizona historical society	\$ 700
37	18. Arizona department of housing	\$ 19,300
38	19. Department of insurance and financial	
39	institutions	\$ 13,800
40	20. Department of juvenile corrections	\$ 9,400
41	21. State land department	\$ 2,100
42	22. Department of liquor licenses and control	\$ 11,400
43	23. Arizona state lottery commission	\$ 24,800
44	24. Arizona state parks board	\$ 45,800
45	25. State personnel board	\$ 600

1	26. Arizona pioneers' home	\$ 12,100
2	27. Commission for postsecondary education	\$ 1,800
3	28. Department of public safety	\$677,400
4	29. Arizona state retirement system	\$ 69,100
5	30. Department of revenue	\$ 4,900
6	31. Department of state – secretary of state	\$ 1,800
7	32. State treasurer	\$ 9,200
8	33. Department of veterans' services	\$ 52,700

9 Fiscal Year 2022-2023 and 2023-2024 appropriations

10 Sec. 133. Appropriations; department of administration;
 11 automation projects fund; fiscal years 2022-2023
 12 and 2023-2024; use; exemption; reversion

13 A. The sum of \$1,500,000 is appropriated from the department of
 14 administration subaccount in the automation projects fund established
 15 pursuant to section 41-714, Arizona Revised Statutes, in each of fiscal
 16 years 2022-2023 and 2023-2024 to the department of administration to
 17 develop a K-12 school financial transparency reporting system.

18 B. The sum of \$1,500,000 is appropriated from the state general
 19 fund in each of fiscal years 2022-2023 and 2023-2024 for deposit in
 20 department of administration subaccount in the automation projects fund
 21 established pursuant to section 41-714, Arizona Revised Statutes, to
 22 develop a K-12 school financial transparency reporting system.

23 C. Notwithstanding section 41-714, Arizona Revised Statutes, in
 24 each of fiscal years 2022-2023 and 2023-2024, the appropriations made in
 25 subsection A of this section do not require review from the joint
 26 legislative budget committee pursuant to section 41-714, Arizona Revised
 27 Statutes.

28 D. The amounts appropriated pursuant to this section from the
 29 automation projects fund established by section 41-714, Arizona Revised
 30 Statutes, in fiscal years 2022-2023 and 2023-2024 are exempt from the
 31 provisions of section 35-190, Arizona Revised Statutes, relating to
 32 lapsing of appropriations, until June 30, 2025.

33 Sec. 134. Appropriation; new school facilities fund; fiscal
 34 year 2022-2023; use

35 The sum of \$47,950,000 is appropriated from the state general fund
 36 in fiscal year 2022-2023 for a onetime deposit in the new school
 37 facilities fund established by section 15-2041, Arizona Revised Statutes.
 38 The school facilities board shall use the monies only for facilities that
 39 will be constructed for school districts that received final approval from
 40 the school facilities board on or before December 15, 2020.

41 Sec. 135. Appropriation; Yuma union high school; fiscal year
 42 2022-2023; use

43 The sum of \$16,515,200 is appropriated from the state general fund
 44 in fiscal year 2022-2023 for to the school facilities board to distribute

1 to the Yuma union high school district for the construction of a new high
2 school.

3 Sec. 136. Legislative intent; regional peace officer training
4 academies

5 The legislature intends that after fiscal year 2021-2022, monies
6 received by local law enforcement agencies pursuant to Proposition 207 as
7 approved at the 2020 general election are expected to cover reimbursements
8 to regional peace officer training academies for training officers.

9 Reporting Requirements and Definitions

10 Sec. 137. Legislative intent; expenditure reporting

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

21 Sec. 138. FTE positions; reporting; definition

22 Full-time equivalent (FTE) positions contained in this act are
23 subject to appropriation. The director of the department of
24 administration shall account for the use of all appropriated and
25 nonappropriated FTE positions, excluding those in the universities. The
26 director of the department of administration shall submit the fiscal year
27 2021-2022 report on or before October 1, 2022 to the director of the joint
28 legislative budget committee. The report shall compare the level of
29 appropriated FTE usage in each fiscal year to the appropriated level. For
30 the purposes of this section, "FTE positions" means the total number of
31 hours worked, including both regular and overtime hours as well as hours
32 taken as leave, divided by the number of hours in a work year. The
33 director of the department of administration shall notify the director of
34 a budget unit if the budget unit's appropriated FTE usage has exceeded its
35 number of appropriated FTE positions. Each university shall report to the
36 director of the joint legislative budget committee in a manner comparable
37 to the department of administration reporting.

38 Sec. 139. Filled FTE positions; reporting

39 On or before October 1, 2021, each agency, including the judiciary
40 and universities, shall submit a report to the director of the joint
41 legislative budget committee on the number of filled appropriated and
42 nonappropriated FTE positions, by fund source, as of September 1, 2021.

43 Sec. 140. Transfer of spending authority

44 The department of administration shall report monthly to the
45 director of the joint legislative budget committee any transfers of

1 spending authority made pursuant to section 35-173, subsection C, Arizona
2 Revised Statutes, during the prior month.

3 Sec. 141. Interim reporting requirements

4 A. State general fund revenue for fiscal year 2020-2021, including
5 a beginning balance of \$372,457,000 and other onetime revenues, is
6 forecasted to be \$14,052,300,000.

7 B. State general fund revenue for fiscal year 2021-2022, including
8 onetime revenues, is forecasted to be \$12,996,100,000.

9 C. State general fund revenue for fiscal year 2022-2023, including
10 onetime revenues, is forecasted to be \$12,817,700,000. State general fund
11 expenditures for fiscal year 2022-2023 are forecasted to be
12 \$12,775,600,000.

13 D. State general fund revenue for fiscal year 2023-2024, including
14 onetime revenues, is forecasted to be \$13,437,600,000. State general fund
15 expenditures for fiscal year 2023-2024 are forecasted to be
16 \$13,014,200,000.

17 E. On or before September 15, 2021, the executive branch shall
18 provide to the joint legislative budget committee a preliminary estimate
19 of the fiscal year 2020-2021 state general fund ending balance. The
20 estimate shall include projections of total revenues, total expenditures
21 and ending balance. The department of administration shall continue to
22 provide the final report for the fiscal year in its annual financial
23 report pursuant to section 35-131, Arizona Revised Statutes.

24 F. Based on the information provided by the executive branch, the
25 staff of the joint legislative budget committee shall report to the joint
26 legislative budget committee on or before October 15, 2021 whether the
27 fiscal year 2021-2022 revenues and ending balance are expected to change
28 by more than \$50,000,000 from the budgeted projections. The joint
29 legislative budget committee staff may make technical adjustments to the
30 revenue and expenditure estimates in this section to reflect other bills
31 enacted into law. The executive branch may also provide its own estimates
32 to the joint legislative budget committee on or before October 15, 2021.

33 Sec. 142. Definition

34 For the purposes of this act, "*" means this appropriation is a
35 continuing appropriation and is exempt from the provisions of section
36 35-190, Arizona Revised Statutes, relating to lapsing of appropriations.

37 Sec. 143. Definition

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

41 Sec. 144. Definition

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

S.B. 1823

APPROVED BY THE GOVERNOR JUNE 30, 2021.

FILED IN THE OFFICE OF THE SECRETARY OF STATE JUNE 30, 2021.