

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

**CHAPTER 8**  
**SENATE BILL 1469**

AN ACT

AMENDING LAWS 2012, CHAPTER 294, SECTION 124, AS AMENDED BY LAWS 2013, FIRST SPECIAL SESSION, CHAPTER 1, SECTION 1; AMENDING LAWS 2013, FIRST SPECIAL SESSION, CHAPTER 1, SECTION 115; AMENDING LAWS 2014, CHAPTER 14, SECTION 9; AMENDING LAWS 2014, CHAPTER 18, SECTION 118, AS AMENDED BY LAWS 2014, SECOND SPECIAL SESSION, CHAPTER 2, SECTION 3; REPEALING LAWS 2014, CHAPTER 18, SECTION 135; MAKING APPROPRIATIONS AND BUDGET REDUCTIONS, LIMITATIONS AND TRANSFERS FOR THE DIFFERENT DEPARTMENTS OF THE STATE, FOR STATE INSTITUTIONS AND FOR PUBLIC SCHOOLS FOR FISCAL YEAR 2015-2016; PROVIDING FOR CERTAIN REPORTING REQUIREMENTS.

(TEXT OF BILL BEGINS ON NEXT PAGE)

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

2 Section 1. Laws 2012, chapter 294, section 124, as amended by Laws  
3 2013, first special session, chapter 1, section 1, is amended to read:

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

6 A. The sum of \$16,800,000 in fiscal year 2012-2013, the sum of  
7 \$18,400,000 in each of fiscal years 2013-2014 and 2014-2015 and the sum of  
8 ~~\$9,202,000~~ \$2,383,000 in fiscal year 2015-2016 are appropriated from the  
9 state general fund for deposit into the automation projects fund established  
10 by section 41-714, Arizona Revised Statutes, for the purpose of implementing,  
11 upgrading or maintaining automation and information technology projects for  
12 any state agency.

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

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

18 2. \$5,600,000 from the state web portal fund established by section  
19 41-3506, Arizona Revised Statutes.

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

22 Sec. 2. Laws 2013, first special session, chapter 1, section 115 is  
23 amended to read:

24 Sec. 115. Appropriations; automation projects fund; fiscal  
25 years 2013-2014, 2014-2015 and 2015-2016

26 A. The sum of \$28,638,000 in fiscal year 2013-2014, the sum of  
27 \$26,533,000 in fiscal year 2014-2015 and the sum of ~~\$9,202,000~~ \$2,383,000 in  
28 fiscal year 2015-2016 are appropriated to the department of administration  
29 from the automation projects fund established by section 41-714, Arizona  
30 Revised Statutes, for the replacement of the Arizona financial information  
31 system.

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

36 1. \$2,675,000 for improving and maintaining the state data center.

37 2. \$3,075,000 for enhancing statewide data security.

38 3. \$1,000,000 for enhancing enterprise architecture.

39 4. \$2,450,000 for project management of statewide automation and  
40 information technology projects.

41 5. \$325,000 for projects related to e-government.

42 6. \$1,975,000 for web portal transition costs.

43 C. The sum of \$1,700,000 is appropriated to the department of  
44 administration from the automation projects fund established by section  
45 41-714, Arizona Revised Statutes, in fiscal year 2013-2014 for the second  
46 year of a two-year project to implement, upgrade and maintain the taxpayer

1 accounting system, AZTaxes and data center consolidation for the business  
2 reengineering integrated tax system operated by the department of revenue.

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

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

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

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

20 1. \$7,000,000 for implementing, upgrading and maintaining the student  
21 longitudinal data system and the education learning and accountability system  
22 established pursuant to section 15-249, Arizona Revised Statutes.

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

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

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

1 Sec. 3. Laws 2014, chapter 14, section 9 is amended to read:

2 Sec. 9. Department of administration; Arizona financial  
3 information system; replacement; exemption

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

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

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

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

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

28 Sec. 5. Repeal

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

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

35 Sec. 7. ARIZONA STATE BOARD OF ACCOUNTANCY

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

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

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

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

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

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

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

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

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

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

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

22 Operating budget

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

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

34 Medical services

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

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

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

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

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

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

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

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

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

1           Payments to hospitals

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

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

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

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

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

39           Other reports

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

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

6 Sec. 14. STATE BOARD OF APPRAISAL

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

12 Sec. 15. BOARD OF ATHLETIC TRAINING

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

18 Sec. 16. ATTORNEY GENERAL - DEPARTMENT OF LAW

19		<u>2015-16</u>
20	FTE positions	565.9
21	Operating lump sum appropriation	\$ 49,531,700
22	Capital postconviction prosecution	800,100
23	Federalism unit	1,000,000
24	Military airport planning	5,000
25	Risk management interagency	
26	service agreement	9,443,000
27	State grand jury	181,100
28	Southern Arizona drug enforcement	
29	unit	1,200,000
30	Tobacco enforcement	819,500
31	Victims' rights	<u>3,758,600</u>

32 Total appropriation - attorney general -  
 33 department of law

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

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

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

16 Sec. 17. AUTOMOBILE THEFT AUTHORITY

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

24 Fund sources:

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

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

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

36 Sec. 18. BOARD OF BARBERS

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

1	Sec. 19. BOARD OF BEHAVIORAL HEALTH EXAMINERS	
2		<u>2015-16</u>
3	FTE positions	17.0
4	Lump sum appropriation	\$ 1,758,600
5	Fund sources:	
6	Board of behavioral health	
7	examiners fund	\$ 1,758,600
8	Sec. 20. STATE BOARD FOR CHARTER SCHOOLS	
9		<u>2015-16</u>
10	FTE positions	14.0
11	Lump sum appropriation	\$ 1,209,200
12	Fund sources:	
13	State general fund	\$ 1,209,200
14	Sec. 21. DEPARTMENT OF CHILD SAFETY	
15		<u>2015-16</u>
16	FTE positions	3,057.1
17	Operating lump sum appropriation	\$210,174,800
18	Overtime	8,400,000
19	Attorney general legal services	19,758,000
20	Records retention staff	597,400
21	Inspections bureau	2,500,400
22	General counsel	157,300
23	Office of child welfare	
24	investigations	10,771,200
25	Retention pay	1,707,000
26	Adoption services	206,301,000
27	In-home preventive support	
28	services	35,214,200
29	Out-of-home support services	136,329,900
30	Emergency and residential	
31	placement	76,306,300
32	Foster care placement	59,081,300
33	Independent living maintenance	3,469,300
34	Intensive family services	8,500,000
35	Permanent guardianship subsidy	12,215,300
36	Grandparent stipends	1,000,000
37	Internet crimes against children	350,000
38	Training resources	5,150,000
39	DCS child care subsidy	<u>39,753,600</u>
40	Total appropriation - department of	
41	child safety	\$837,737,000

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

39 Sec. 22. STATE BOARD OF CHIROPRACTIC EXAMINERS

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

46 Sec. 23. ARIZONA COMMUNITY COLLEGES

1		<u>2015-16</u>
2	<u>Equalization aid</u>	
3	Cochise	\$ 4,332,800
4	Graham	14,538,800
5	Navajo	<u>5,849,400</u>
6	Total - equalization aid	\$ 24,721,000
7	<u>Operating state aid</u>	
8	Cochise	\$ 5,206,000
9	Coconino	1,771,200
10	Gila	368,100
11	Graham	2,175,600
12	Mohave	1,524,000
13	Navajo	1,582,100
14	Pinal	1,903,500
15	Santa Cruz	57,300
16	Yavapai	890,300
17	Yuma/La Paz	<u>2,702,500</u>
18	Total - operating state aid	\$ 18,180,600
19	<u>STEM and workforce programs state aid</u>	
20	Cochise	\$ 1,150,000
21	Coconino	423,200
22	Gila	160,900
23	Graham	569,500
24	Mohave	577,700
25	Navajo	345,500
26	Pinal	96,500
27	Santa Cruz	53,100
28	Yavapai	805,700
29	Yuma/La Paz	<u>867,300</u>
30	Total - STEM and workforce programs	
31	state aid	\$ 5,049,400
32	Rural county reimbursement subsidy	<u>\$ 1,273,800</u>
33	Total appropriation - Arizona community	
34	colleges	\$ 49,224,800
35	Fund sources:	
36	State general fund	\$ 49,224,800
37	Of the \$1,273,800 appropriated to the rural county reimbursement	
38	subsidy line item, Apache county receives \$699,300 and Greenlee county	
39	receives \$574,500.	
40	Sec. 24. REGISTRAR OF CONTRACTORS	
41		<u>2015-16</u>
42	FTE positions	105.6
43	Operating lump sum appropriation	\$ 11,179,100

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

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

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

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

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

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

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

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

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

17 Sec. 27. BOARD OF COSMETOLOGY

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

23 Sec. 28. ARIZONA CRIMINAL JUSTICE COMMISSION

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

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

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

8 Sec. 29. ARIZONA STATE SCHOOLS FOR THE DEAF AND THE BLIND  
 9 2015-16

10	FTE positions	541.2
11	Administration/statewide	\$ 4,209,400
12	Phoenix day school for the deaf	10,001,900
13	Tucson campus	14,353,600
14	Regional cooperatives	832,800
15	Preschool/outreach programs	4,256,600
16	School bus replacement	738,000
17	Voucher fund adjustment	<u>(1,000,000)</u>

18 Total appropriation - Arizona state schools  
 19 for the deaf and the blind \$ 33,392,300

20 Fund sources:

21	State general fund	\$ 21,802,100
22	Schools for the deaf and the	
23	blind fund	11,590,200

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

28 Sec. 30. COMMISSION FOR THE DEAF AND THE HARD OF HEARING  
 29 2015-16

30	FTE positions	15.0
31	Lump sum appropriation	\$ 4,312,200

32 Fund sources:

33	Telecommunication fund for	
34	the deaf	\$ 4,312,200

35 Sec. 31. STATE BOARD OF DENTAL EXAMINERS  
 36 2015-16

37	FTE positions	11.0
38	Lump sum appropriation	\$ 1,215,100

39 Fund sources:

40	Dental board fund	\$ 1,215,100
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1	Sec. 32. DEPARTMENT OF ECONOMIC SECURITY	
2		<u>2015-16</u>
3	FTE positions	4,147.7
4	Operating lump sum appropriation	\$153,967,300
5	<u>Administration</u>	
6	Attorney general legal services	11,141,400
7	<u>Aging and adult services</u>	
8	Adult services	7,924,100
9	Community and emergency services	3,724,000
10	Coordinated homeless	2,522,600
11	Domestic violence prevention	12,123,700
12	<u>Benefits and medical eligibility</u>	
13	Temporary assistance for needy	
14	families cash benefits	44,999,400
15	Coordinated hunger	1,754,600
16	Tribal pass-through funding	4,680,300
17	<u>Child support enforcement</u>	
18	County participation	6,740,200
19	<u>Developmental disabilities</u>	
20	DDD operating lump sum	47,894,300
21	Case management - medicaid	51,250,100
22	Home and community based	
23	services - medicaid	880,792,900
24	Institutional services -	
25	medicaid	20,759,900
26	Medical services - medicaid	151,705,200
27	Arizona training program at	
28	Coolidge - medicaid	15,912,300
29	Medicare clawback payments	2,928,700
30	Case management - state-only	3,928,600
31	Home and community based	
32	services - state-only	21,296,700
33	State-funded long-term care	
34	services	26,554,800
35	<u>Employment and rehabilitation services</u>	
36	JOBS	13,005,600
37	Child care subsidy	98,396,600
38	Independent living rehabilitation	
39	services	1,289,400
40	Rehabilitation services	3,799,100
41	Workforce investment act	
42	services	<u>51,654,600</u>
43	Total appropriation - department of	
44	economic security	\$1,640,746,400
45	Fund sources:	
46	State general fund	\$ 475,195,500

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

23       Aging and adult services

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

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

34       Benefits and medical eligibility

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

38       Child support enforcement

39       All state shares of retained earnings, fees and federal incentives  
 40 above \$16,802,200 received by the division of child support enforcement are  
 41 appropriated for operating expenditures. New full-time equivalent positions  
 42 may be authorized with the increased funding. Before the expenditure of  
 43 these increased monies, the department of economic security shall report the  
 44 intended use of the monies to the joint legislative budget committee.

45       Developmental disabilities

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

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

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

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

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

1           Employment and rehabilitation services

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

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

15           Departmentwide

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

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

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

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

7 Sec. 33. STATE BOARD OF EDUCATION

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

14 Sec. 34. SUPERINTENDENT OF PUBLIC INSTRUCTION

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

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

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

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

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

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

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

11 Additional inflation 74,394,000

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

25 K-3 reading 39,917,300

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

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

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

32 Special education fund 32,242,100

33 Other state aid to districts 983,900

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

36 Fund sources:  
 37 State general fund \$ 9,423,600  
 38 Proposition 301 fund 7,000,000

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

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

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

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

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

30 Fund sources:

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

35 Fund sources:

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

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

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

15 Sec. 35. DEPARTMENT OF EMERGENCY AND MILITARY AFFAIRS

	<u>2015-16</u>
16	
17 FTE positions	63.1
18 <u>Administration</u>	\$ 1,806,200
19 <u>Emergency management</u>	862,200
20 <u>Military affairs</u>	1,543,300
21 Matching funds	<u>1,540,900</u>
22 Total appropriation - department of	
23 emergency and military affairs	\$ 5,752,600
24 Fund sources:	
25 State general fund	\$ 5,619,900
26 Emergency response fund	132,700
27 The department of emergency and military affairs appropriation includes	
28 \$215,000 for service contracts. This amount is exempt from the provisions of	
29 section 35-190, Arizona Revised Statutes, relating to lapsing of	
30 appropriations, except that all fiscal year 2015-2016 monies remaining	
31 unexpended and unencumbered on December 31, 2016 revert to the state general	
32 fund.	
33 Sec. 36. DEPARTMENT OF ENVIRONMENTAL QUALITY	
34	<u>2015-16</u>
35 FTE positions	322.0
36 Operating lump sum appropriation	\$ 46,322,300
37 Safe drinking water program	1,800,000
38 Emissions control contractor	
39 payment	<u>21,119,500</u>
40 Total appropriation - department of	
41 environmental quality	\$ 69,241,800

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

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

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

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

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

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

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

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

13 Sec. 38. STATE BOARD OF EQUALIZATION

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

19 Sec. 39. BOARD OF EXECUTIVE CLEMENCY

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

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

29 Sec. 40. ARIZONA EXPOSITION AND STATE FAIR BOARD

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

36 Sec. 41. DEPARTMENT OF FINANCIAL INSTITUTIONS

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

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

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

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

13 Sec. 43. STATE FORESTER

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

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

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

31 Sec. 45. ARIZONA GAME AND FISH DEPARTMENT

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

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

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

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

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

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

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

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

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

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

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

26 Public health/family health

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

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

33 Arizona state hospital

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

38 Behavioral health

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

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

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

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

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

37           Departmentwide

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

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

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

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

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

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

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

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

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

27       Court of appeals

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

32       Fund sources:

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

36       Superior court

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

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

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

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

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

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

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

45 2. Total receipts and expenditures by county and fund source for the  
 46 adult standard, adult intensive, juvenile standard and juvenile intensive

1 probation line items, including the amount of personal services expended from  
 2 each revenue source of each account.

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

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

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

25 Sec. 60. DEPARTMENT OF JUVENILE CORRECTIONS

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

39 Twenty-five percent of land earnings and interest from the state  
 40 charitable, penal and reformatory institutions land fund shall be distributed  
 41 to the department of juvenile corrections, in compliance with section 25 of  
 42 the enabling act and the Constitution of Arizona, to be used for the support  
 43 of state juvenile institutions and reformatories.

44 Sec. 61. STATE LAND DEPARTMENT

45		<u>2015-16</u>
46	FTE positions	129.7

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

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

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

21 Sec. 62. LEGISLATURE

22		<u>2015-16</u>
23	<u>Senate</u>	
24	Lump sum appropriation	\$ 8,283,800*

25 Fund sources:

26	State general fund	\$ 8,283,800
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27 Included in the lump sum appropriation of \$8,283,800 for fiscal year  
 28 2015-2016 is \$1,000 for the purchase of mementos and items for visiting  
 29 officials.

30	<u>House of representatives</u>	
31	Lump sum appropriation	\$ 13,372,200*

32 Fund sources:

33	State general fund	\$ 13,372,200
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34 Included in the lump sum appropriation of \$13,372,200 for fiscal year  
 35 2015-2016 is \$1,000 for the purchase of mementos and items for visiting  
 36 officials.

37	<u>Legislative council</u>	
38	FTE positions	49.0
39	Operating lump sum appropriation	\$ 7,420,400
40	Ombudsman-citizens aide office	<u>828,500</u>
41	Total appropriation - legislative	
42	council	\$ 8,248,900*

43 Fund sources:

44	State general fund	\$ 8,248,900
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45 Dues for the council of state governments may be expended only on an  
 46 affirmative vote of the legislative council.

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

4 Joint legislative budget committee

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

9 Auditor general

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

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

16 Sec. 63. DEPARTMENT OF LIQUOR LICENSES AND CONTROL

17 2015-16

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

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

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

25 Sec. 64. ARIZONA STATE LOTTERY COMMISSION

26 2015-16

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

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

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

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

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

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

45 An amount equal to 6.5 percent of gross lottery game sales, less tab  
 46 tickets, is appropriated for payment of sales commissions to ticket

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

5 Sec. 65. BOARD OF MASSAGE THERAPY

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

11 Sec. 66. ARIZONA MEDICAL BOARD

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

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

21 Sec. 67. STATE MINE INSPECTOR

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

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

37 Sec. 68. NATUROPATHIC PHYSICIANS MEDICAL BOARD

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

44 Sec. 69. ARIZONA NAVIGABLE STREAM ADJUDICATION COMMISSION

45		<u>2015-16</u>
46	FTE positions	2.0

1	Lump sum appropriation	\$	329,200
2	Fund sources:		
3	State general fund	\$	129,200
4	Arizona water banking fund		200,000
5	Sec. 70. ARIZONA STATE BOARD OF NURSING		
6			<u>2015-16</u>
7	FTE positions		42.2
8	Operating lump sum appropriation	\$	4,272,100
9	Certified nursing assistant		
10	program		<u>536,700</u>
11	Total appropriation - Arizona state		
12	board of nursing	\$	4,808,800
13	Fund sources:		
14	Board of nursing fund	\$	4,808,800
15	Sec. 71. BOARD OF EXAMINERS OF NURSING CARE INSTITUTION ADMINISTRATORS AND		
16	ASSISTED LIVING FACILITY MANAGERS		
17			<u>2015-16</u>
18	FTE positions		6.0
19	Lump sum appropriation	\$	420,300
20	Fund sources:		
21	Nursing care institution		
22	administrators' licensing and		
23	assisted living facility		
24	managers' certification fund	\$	420,300
25	Sec. 72. BOARD OF OCCUPATIONAL THERAPY EXAMINERS		
26			<u>2015-16</u>
27	FTE positions		1.5
28	Lump sum appropriation	\$	172,600
29	Fund sources:		
30	Occupational therapy fund	\$	172,600
31	Sec. 73. STATE BOARD OF DISPENSING OPTICIANS		
32			<u>2015-16</u>
33	FTE positions		1.0
34	Lump sum appropriation	\$	135,800
35	Fund sources:		
36	Board of dispensing opticians fund	\$	135,800
37	Sec. 74. STATE BOARD OF OPTOMETRY		
38			<u>2015-16</u>
39	FTE positions		2.0
40	Lump sum appropriation	\$	229,900
41	Fund sources:		
42	Board of optometry fund	\$	229,900
43	Sec. 75. ARIZONA BOARD OF OSTEOPATHIC EXAMINERS IN MEDICINE AND SURGERY		
44			<u>2015-16</u>
45	FTE positions		6.7
46	Lump sum appropriation	\$	801,700

1	Fund sources:		
2	Board of osteopathic examiners fund	\$	801,700
3	Sec. 76. ARIZONA STATE PARKS BOARD		
4			<u>2015-16</u>
5	FTE positions		163.0
6	Operating lump sum appropriation	\$	10,610,100
7	Kartchner caverns state park		<u>2,232,000</u>
8	Total appropriation - Arizona state parks		
9	board	\$	12,842,100
10	Fund sources:		
11	State parks revenue fund	\$	12,842,100
12	All other operating expenditures include \$26,000 from the state parks		
13	revenue fund for Fool Hollow state park revenue sharing. If receipts to Fool		
14	Hollow exceed \$260,000 in fiscal year 2015-2016, an additional ten percent of		
15	this increase of Fool Hollow receipts is appropriated from the state parks		
16	revenue fund established by section 41-511.21, Arizona Revised Statutes, to		
17	meet the revenue sharing agreement with the city of Show Low and the United		
18	States forest service.		
19	Sec. 77. STATE PERSONNEL BOARD		
20			<u>2015-16</u>
21	FTE positions		3.0
22	Lump sum appropriation	\$	375,000
23	Fund sources:		
24	Personnel division fund -		
25	personnel board subaccount	\$	375,000
26	Sec. 78. OFFICE OF PEST MANAGEMENT		
27			<u>2015-16</u>
28	FTE positions		30.0
29	Lump sum appropriation	\$	1,700,500
30	Fund sources:		
31	Pest management fund	\$	1,700,500
32	Sec. 79. ARIZONA STATE BOARD OF PHARMACY		
33			<u>2015-16</u>
34	FTE positions		18.0
35	Lump sum appropriation	\$	2,017,600
36	Fund sources:		
37	Arizona state board of pharmacy		
38	fund	\$	2,017,600
39	Sec. 80. BOARD OF PHYSICAL THERAPY		
40			<u>2015-16</u>
41	FTE positions		4.0
42	Lump sum appropriation	\$	481,600
43	Fund sources:		
44	Board of physical therapy fund	\$	481,600

1	Sec. 81. ARIZONA PIONEERS' HOME	
2		<u>2015-16</u>
3	FTE positions	106.3
4	Operating lump sum appropriation	\$ 6,032,000
5	Prescription drugs	<u>200,000</u>
6	Total appropriation - pioneers' home	\$ 6,232,000
7	Fund sources:	
8	Miners' hospital fund	\$ 2,050,600
9	State charitable fund	4,181,400
10	Earnings on state lands and interest on the investment of the permanent	
11	land funds are appropriated for the Arizona pioneers' home and the state	
12	hospital for miners with disabilities in compliance with the enabling act and	
13	the Constitution of Arizona.	

14	Sec. 82. STATE BOARD OF PODIATRY EXAMINERS	
15		<u>2015-16</u>
16	FTE positions	1.0
17	Lump sum appropriation	\$ 147,300
18	Fund sources:	
19	Podiatry fund	\$ 147,300

20	Sec. 83. COMMISSION FOR POSTSECONDARY EDUCATION	
21		<u>2015-16</u>
22	FTE positions	5.0
23	Operating lump sum appropriation	\$ 184,900
24	Leveraging educational assistance	
25	partnership (LEAP)	2,319,500
26	Arizona college and career guide	21,300
27	Math and science teacher	
28	initiative	176,000
29	Arizona minority educational	
30	policy analysis center	100,000
31	Twelve plus partnership	<u>130,500</u>
32	Total appropriation - commission for	
33	postsecondary education	\$ 2,932,200
34	Fund sources:	
35	State general fund	\$ 1,396,800
36	Postsecondary education fund	1,535,400

37 Each participating institution, public or private, in order to be  
 38 eligible to receive state matching funds under the leveraging educational  
 39 assistance partnership for grants to students, shall provide an amount of  
 40 institutional matching funds that equals the amount of monies provided by the  
 41 state to the institution for the leveraging educational assistance  
 42 partnership. Administrative expenses incurred by the commission for  
 43 postsecondary education shall be paid from institutional matching funds and  
 44 may not exceed twelve percent of the funds in fiscal year 2015-2016.

45 Any unencumbered balance remaining in the postsecondary education fund  
 46 established by section 15-1853, Arizona Revised Statutes, on June 30, 2015,

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

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

12 Sec. 84. STATE BOARD FOR PRIVATE POSTSECONDARY EDUCATION

		<u>2015-16</u>
13		
14	FTE positions	4.0
15	Operating lump sum appropriation	\$ 395,700
16	Student tuition recovery fund	
17	deposit	<u>600,000</u>
18	Total appropriation - state board for	
19	private postsecondary education	\$ 995,700
20	Fund sources:	
21	Board for private postsecondary	
22	education fund	\$ 995,700

23 Sec. 85. STATE BOARD OF PSYCHOLOGIST EXAMINERS

		<u>2015-16</u>
24		
25	FTE positions	4.0
26	Lump sum appropriation	\$ 448,200
27	Fund sources:	
28	Board of psychologist examiners	
29	fund	\$ 448,200

30 Sec. 86. DEPARTMENT OF PUBLIC SAFETY

		<u>2015-16</u>
31		
32	FTE positions	1,907.7
33	Operating lump sum appropriation	\$223,976,700
34	ACTIC	1,450,000
35	GIITEM	22,217,700
36	GIITEM subaccount	2,390,000
37	Motor vehicle fuel	5,454,600
38	Public safety equipment	<u>2,890,000</u>
39	Total appropriation - department of public	
40	safety	\$258,379,000
41	Fund sources:	
42	State general fund	\$ 93,571,200
43	Arizona highway user revenue fund	96,812,300
44	State highway fund	7,302,700
45	Arizona highway patrol fund	20,480,200
46	State aid to indigent defense fund	700,000

1	Criminal justice enhancement fund	2,876,500
2	Safety enforcement and transportation	
3	infrastructure fund	1,566,300
4	Crime laboratory assessment fund	872,400
5	Crime laboratory operations fund	14,723,800
6	Arizona deoxyribonucleic acid	
7	identification system fund	6,323,200
8	Arizona automated fingerprint	
9	identification system fund	2,909,700
10	Gang and immigration intelligence	
11	team enforcement mission border	
12	security and law enforcement	
13	subaccount	2,390,000
14	Motorcycle safety fund	205,000
15	Risk management revolving fund	1,233,700
16	Parity compensation fund	2,125,700
17	Public safety equipment fund	2,890,000
18	Concealed weapons permit fund	1,396,300

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

- 25       1. Strict enforcement of all federal laws relating to illegal aliens  
26 and arresting illegal aliens.
- 27       2. Responding to or assisting any county sheriff or attorney in  
28 investigating complaints of employment of illegal aliens.
- 29       3. Enforcing Arizona's law known as the Legal Arizona Workers Act,  
30 strict enforcement of Arizona's SB 1070, Arizona's "Support Our Law  
31 Enforcement and Safe Neighborhoods Act", investigating crimes of identity  
32 theft in the context of hiring illegal aliens and the unlawful entry into the  
33 country.
- 34       4. Taking strict enforcement action.

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

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

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

5 Sec. 87. ARIZONA DEPARTMENT OF RACING

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

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

20 Sec. 88. RADIATION REGULATORY AGENCY

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

29 Sec. 89. STATE REAL ESTATE DEPARTMENT

30		<u>2015-16</u>
31	FTE positions	37.0
32	Lump sum appropriation	\$ 2,989,700
33	Fund sources:	
34	State general fund	\$ 2,989,700

35 Sec. 90. RESIDENTIAL UTILITY CONSUMER OFFICE

36		<u>2015-16</u>
37	FTE positions	11.0
38	Operating lump sum appropriation	\$ 1,192,800
39	Professional witnesses	<u>145,000*</u>
40	Total appropriation - residential utility	
41	consumer office	\$ 1,337,800
42	Fund sources:	
43	Residential utility consumer	
44	office revolving fund	\$ 1,337,800

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

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

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

1 collections for fiscal year 2015-2016, including the amount of projected and  
 2 actual enforcement collections for all tax types.

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

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

12 Sec. 94. SCHOOL FACILITIES BOARD

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

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

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

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

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

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

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

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

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

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

17 Sec. 101. STATE TREASURER

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

32 Sec. 102. ARIZONA BOARD OF REGENTS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

34 Sec. 104. ARIZONA STATE UNIVERSITY - EAST CAMPUS

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

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

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

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

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

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

22 Sec. 105. ARIZONA STATE UNIVERSITY - WEST CAMPUS

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

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

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

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

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

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

14 Sec. 106. NORTHERN ARIZONA UNIVERSITY

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

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

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

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

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

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

38 Any unencumbered balances remaining in the collections account on June  
39 30, 2015 and all collections received by the university during the fiscal  
40 year, when paid into the state treasury, are appropriated for operating  
41 expenditures, capital outlay and fixed charges. Earnings on state lands and  
42 interest on the investment of the permanent land funds are appropriated in  
43 compliance with the enabling act and the Constitution of Arizona. No part of  
44 this appropriation may be expended for supplemental life insurance or  
45 supplemental retirement. Receipts from summer session, when deposited in the  
46

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

4 Sec. 107. UNIVERSITY OF ARIZONA

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

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

38 It is the intent of the legislature that the general fund base funding  
 39 for university of Arizona - health sciences center is \$69,084,000. This  
 40 appropriation includes a deferral of \$16,776,700 from fiscal year 2015-2016  
 41 to fiscal year 2016-2017. This deferral shall be paid as required in this  
 42 act.

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

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

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

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

18 Sec. 108. DEPARTMENT OF VETERANS' SERVICES

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

33 Sec. 109. ARIZONA STATE VETERINARY MEDICAL EXAMINING BOARD

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

40 Sec. 110. DEPARTMENT OF WATER RESOURCES

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

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

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

6 Fiscal Year 2014-2015 Appropriation Adjustments

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

44 In addition to any other appropriation in fiscal year 2014-2015, the  
45 sum of \$359,300 is appropriated from the Arizona water banking fund  
46 established by section 45-2425, Arizona Revised Statutes, in fiscal year

1 2014-2015 to the Arizona navigable stream adjudication commission for outside  
2 legal counsel and related hearing expenses.

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

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

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

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

18 Fiscal Year 2015-2016 Appropriations

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

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

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

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

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

- 38 1. \$3,125,000 for enhancing statewide data security.
- 39 2. \$500,000 for enhancing enterprise architecture.
- 40 3. \$2,150,000 for project management of statewide automation and  
41 information technology projects.
- 42 4. \$1,075,000 for projects related to e-government.
- 43 5. \$2,625,000 for improving and maintaining the department of  
44 administration state data center.

45 B. The sum of \$936,400 is appropriated to the department of  
46 administration from the automation projects fund established by section

1 41-714, Arizona Revised Statutes, in fiscal year 2015-2016 for implementing  
2 information technology projects that comply with state and federal security  
3 information technology standards by the department of economic security.

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

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

12 1. \$7,000,000 for implementing, upgrading and maintaining the student  
13 longitudinal data system and the education learning and accountability system  
14 established pursuant to section 15-249, Arizona Revised Statutes.

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

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

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

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

44 G. Any remaining balances on June 30, 2015 in the automation projects  
45 fund established by section 41-714, Arizona Revised Statutes, from monies  
46 appropriated in fiscal year 2014-2015 are appropriated to the department of

1 administration in fiscal year 2015-2016 for the same purposes specified in  
2 fiscal year 2014-2015. The department of administration shall report any  
3 fiscal year 2015-2016 expenditure of remaining balances from fiscal year  
4 2014-2015 in the automation projects fund in the department's quarterly  
5 report to the joint legislative budget committee.

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

20 I. For the funding for the state department of corrections replacement  
21 of the adult inmate management system project, any remaining balances on June  
22 30, 2015 in the automation projects fund established by section 41-714,  
23 Arizona Revised Statutes, from monies appropriated in fiscal year 2013-2014  
24 for the replacement of the adult inmate management system at the state  
25 department of corrections are appropriated to the department of  
26 administration in fiscal year 2015-2016 for the same purposes specified in  
27 fiscal year 2013-2014. The department of administration shall report any  
28 fiscal year 2015-2016 expenditure of remaining balances from fiscal year  
29 2013-2014 from the automation projects fund in the department's quarterly  
30 report to the joint legislative budget committee.

31 Sec. 127. Arizona commerce authority; allocation

32 Pursuant to section 43-409, Arizona Revised Statutes, \$26,500,000 of  
33 state general fund withholding tax revenue is allocated in fiscal year  
34 2015-2016 to the Arizona commerce authority, of which \$10,000,000 is credited  
35 to the Arizona commerce authority fund established by section 41-1506,  
36 Arizona Revised Statutes, and \$16,500,000 is credited to the Arizona competes  
37 fund established by section 41-1545.01, Arizona Revised Statutes.

38 Sec. 128. Arizona commerce authority; appropriation; fiscal  
39 year 2015-2016

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

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

44 A. The sum of \$60,104,300 is appropriated from the state general fund  
45 in fiscal year 2015-2016 to the department of administration for the purpose  
46 of making a debt service payment on the sale and lease-back of state

1 buildings authorized by Laws 2009, third special session, chapter 6,  
2 section 32.

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

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

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

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

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

21 Fund Balance Transfers

22 Sec. 132. Conditional transfer; budget stabilization fund;  
23 notice; fiscal year 2014-2015

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

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

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

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

- 41 1. Arizona health care cost containment system administration:  
42 Healthcare group fund - \$7,252,800
- 43 2. Attorney general - department of law:  
44 Consumer restitution and remediation revolving fund - consumer  
45 remediation subaccount - \$5,400,000
- 46 3. Arizona commerce authority:

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

34 Sec. 134. Fund balance transfers: fiscal year 2015-2016

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

- 39 1. Judiciary - supreme court:
- 40 Alternative dispute resolution fund - \$250,000
- 41 Arizona lengthy trial fund - \$750,000
- 42 Court appointed special advocate fund - \$500,000
- 43 State aid to the courts fund - \$100,000
- 44 2. Judiciary - superior court:
- 45 Criminal justice enhancement fund - \$650,000
- 46 Drug treatment and education fund - \$250,000

1           Judicial collection enhancement fund - \$500,000  
2           Juvenile probation services fund - \$3,000,000

3       Sec. 135. Appropriation; fund balance transfers; fiscal year  
4                                   2015-2016; automation projects fund

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

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

12           1. \$1,600,000 from the education learning and accountability fund  
13 established by section 15-249.02, Arizona Revised Statutes.

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

19           3. \$3,775,000 from the state web portal fund established by section  
20 41-3506, Arizona Revised Statutes. This amount includes \$2,150,000 for  
21 managing all projects funded from the automation projects fund.

22           4. \$5,700,000 from the automation operations fund established by  
23 section 41-711, Arizona Revised Statutes.

24           5. \$5,000,000 from the emissions inspection fund established by  
25 section 49-544, Arizona Revised Statutes.

26           6. \$936,400 from the special administration fund established by  
27 section 23-705, Arizona Revised Statutes.

28       Sec. 136. Fund balance transfer; special employee health  
29                                   insurance trust fund

30           Notwithstanding any other law, after July 1, 2016 but on or before June  
31 30, 2017, the amount of \$100,000,000 is transferred from the special employee  
32 health insurance trust fund established by section 38-654, Arizona Revised  
33 Statutes, to the state general fund for the purpose of providing adequate  
34 support and maintenance for agencies of this state.

35       Sec. 137. Department of law; transfer; mortgage settlement;  
36                                   fiscal year 2012-2013

37           Notwithstanding any other law, on or before June 30, 2015, the attorney  
38 general shall direct a total of \$15,000,000 received pursuant to the consent  
39 judgments in the National Mortgage Settlement to the state general fund to  
40 compensate this state for costs resulting from the alleged unlawful conduct  
41 of the defendants.

42       Sec. 138. Department of law; transfer; financial services  
43                                   settlement; fiscal year 2015-2016

44           Notwithstanding any other law, on or before June 30, 2016, the attorney  
45 general shall direct a total of \$16,000,000 received pursuant to the consent  
46 judgments in the Standard and Poor's Financial Services LLC settlement to the

1 state general fund to compensate this state for costs resulting from the  
2 alleged unlawful conduct of the defendants.

3 Sec. 139. Department of transportation; fund balance transfer;  
4 fiscal year 2014-2015

5 Notwithstanding any other law, on or before June 30, 2015, the amount  
6 of \$710,000 is transferred from the motor vehicle liability insurance  
7 enforcement fund established by section 28-4151, Arizona Revised Statutes, to  
8 the safety enforcement and transportation infrastructure fund established by  
9 section 28-6547, Arizona Revised Statutes.

10 Payment Deferrals

11 Sec. 140. Department of child safety; payment deferral;  
12 appropriation; fiscal year 2016-2017

13 A. In addition to any other appropriation reductions made in fiscal  
14 year 2015-2016, notwithstanding any other law, the department of child safety  
15 shall defer \$11,000,000 in payments for services provided in May and June  
16 2016 until after July 1, 2016.

17 B. In addition to any other appropriations made in fiscal year  
18 2016-2017, the sum of \$11,000,000 is appropriated from the state general fund  
19 in fiscal year 2016-2017 to the department of child safety for the purpose of  
20 paying bills for services provided in May and June 2016.

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

23 Sec. 141. Department of economic security; payment deferral;  
24 appropriation; fiscal year 2016-2017

25 A. In addition to any other appropriation reductions made in fiscal  
26 year 2015-2016, notwithstanding any other law, the department of economic  
27 security shall defer \$21,000,000 in payments for services provided in May and  
28 June 2016 until after July 1, 2016.

29 B. In addition to any other appropriations made in fiscal year  
30 2016-2017, the sum of \$21,000,000 is appropriated from the state general fund  
31 in fiscal year 2016-2017 to the department of economic security for the  
32 purpose of paying bills for services provided in May and June 2016.

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

35 D. Of the amounts deferred in subsection A of this section, May  
36 payments to providers of developmental disabilities services may not be  
37 deferred.

38 Sec. 142. Reduction in school district state aid apportionment  
39 in fiscal year 2015-2016; appropriations in fiscal  
40 year 2016-2017

41 A. In addition to any other appropriation reductions made in fiscal  
42 year 2015-2016, notwithstanding any other law, the department of education  
43 shall defer until after July 1, 2016 but no later than July 12, 2016  
44 \$930,727,700 of the basic state aid and additional state aid payment that  
45 otherwise would be apportioned to school districts during fiscal year  
46 2015-2016 pursuant to section 15-973, Arizona Revised Statutes. The funding

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

6 B. In addition to any other appropriations made in fiscal year  
 7 2016-2017, the sum of \$930,727,700 is appropriated from the state general  
 8 fund in fiscal year 2016-2017 to the department of education and the  
 9 superintendent of public instruction for basic state aid and additional state  
 10 aid entitlement for fiscal year 2016-2017. This appropriation shall be  
 11 disbursed after July 1, 2016 but no later than July 12, 2016 to the several  
 12 counties for the school districts in each county in amounts equal to the  
 13 reductions in apportionment of basic state aid and additional state aid that  
 14 are required pursuant to subsection A of this section for fiscal year  
 15 2015-2016.

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

19 Sec. 143. Arizona board of regents; deferral; support and  
 20 maintenance; appropriation in fiscal year 2016-2017

21 A. In addition to any other appropriation reductions made in fiscal  
 22 year 2015-2016, the Arizona board of regents shall defer until after July 1,  
 23 2016 the sum of \$200,000,000, which is allocated to the universities in the  
 24 individual campus appropriations.

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

32 Statewide Adjustments

33 Sec. 144. Appropriation; operating adjustments

	<u>2015-2016</u>
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Arizona financial information

system collections	\$ 7,567,800
Fund sources:	
State general fund	\$ 1,900,000
Other appropriated funds	\$ 5,667,800
Employer health insurance	
contribution reduction	\$(24,761,500)
Fund sources:	
State general fund	\$(16,200,000)
Other funds	\$(8,561,500)

Arizona financial information system collections

1 The amount appropriated is for operation of the Arizona financial  
 2 information system in fiscal year 2015-2016. The joint legislative budget  
 3 committee staff shall determine and the department of administration shall  
 4 allocate to each agency or department an amount for the Arizona financial  
 5 information system collection charge. When determining an allocation, the  
 6 joint legislative budget committee staff shall consider any amount previously  
 7 charged to an agency for the operation of the Arizona financial information  
 8 system. The joint legislative budget committee staff shall also determine  
 9 and the department of administration shall allocate adjustments, as  
 10 necessary, in expenditure authority to allow for the payment of Arizona  
 11 financial information system charges.

12 Employer health insurance contribution reduction

13 The amount appropriated is for a reduction in the employer contribution  
 14 rate for employee health insurance in fiscal year 2015-2016. The joint  
 15 legislative budget committee staff shall determine and the department of  
 16 administration shall allocate to each agency or department an amount for the  
 17 health insurance contribution reduction adjustment. The joint legislative  
 18 budget committee staff shall also determine and the department of  
 19 administration shall allocate adjustments, as necessary, in expenditure  
 20 authority to implement the reduction in health insurance employer  
 21 contribution rates.

22 Sec. 145. Department of law; general agency counsel charges;  
 23 fiscal year 2015-2016

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

27	1. Department of administration	\$127,700
28	2. Office of administrative hearings	\$ 3,000
29	3. Arizona arts commission	\$ 3,100
30	4. Automobile theft authority	\$ 1,400
31	5. Citizens clean elections commission	\$ 2,700
32	6. State department of corrections	\$ 2,000
33	7. Arizona criminal justice commission	\$ 8,700
34	8. Arizona state schools for the deaf	
35	and the blind	\$100,200
36	9. Commission for the deaf and the hard of hearing	\$ 4,100
37	10. Arizona early childhood development and	
38	health board	\$ 47,100
39	11. Department of education	\$132,000
40	12. Department of emergency and military affairs	\$ 30,000
41	13. Department of environmental quality	\$135,600
42	14. Arizona exposition and state fair board	\$ 20,900
43	15. Department of financial institutions	\$ 1,900
44	16. Department of fire, building and life safety	\$ 2,500
45	17. State forester	\$ 12,100
46	18. Department of gaming	\$ 35,000

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

23 Other Provisions

24 Sec. 146. Legislative intent; expenditure reporting

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

35 Sec. 147. FTE positions; reporting; definition

36 Full-time equivalent (FTE) positions contained in this act are subject  
 37 to appropriation. The director of the department of administration shall  
 38 account for the use of all appropriated and nonappropriated FTE positions,  
 39 excluding those in the department of economic security, the universities and  
 40 the department of environmental quality. The director of the department of  
 41 administration shall submit the fiscal year 2015-2016 report on or before  
 42 October 1, 2016 to the director of the joint legislative budget committee.  
 43 The reports shall compare the level of appropriated FTE usage in each fiscal  
 44 year to the appropriated level. For the purposes of this section, "FTE  
 45 positions" means the total number of hours worked, including both regular and  
 46 overtime hours as well as hours taken as leave, divided by the number of

1 hours in a work year. The director of the department of administration shall  
2 notify the director of each budget unit if the budget unit's appropriated FTE  
3 usage has exceeded its number of appropriated FTE positions. The  
4 above-excluded agencies shall each report to the director of the joint  
5 legislative budget committee in a manner comparable to the department of  
6 administration reporting.

7 Sec. 148. Filled FTE positions; reporting

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

12 Sec. 149. Transfer of spending authority

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

17 Sec. 150. Interim reporting requirements

18 A. State general fund revenue for fiscal year 2014-2015, including a  
19 beginning balance of \$577,000,000 and other one-time revenues, is forecasted  
20 to be \$9,347,000,000.

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

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

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

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

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

1           Sec. 151. Definition

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

5           Sec. 152. Definition

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

9           Sec. 153. Definition

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

APPROVED BY THE GOVERNOR MARCH 12, 2015.

FILED IN THE OFFICE OF THE SECRETARY OF STATE MARCH 12, 2015.