

- 1 1. Approved percentage salary increase by year.
- 2 2. Net increase in the amount allocated to each probation
- 3 department by the administrative office of the courts for each applicable
- 4 year.
- 5 3. Average number of probation officers by applicable year.
- 6 4. Average salary of probation officers for each applicable year.
- 7 The amount appropriated to the probation salary increase backfill
- 8 line item shall be used as backfill funding to cover the remaining state
- 9 share of probation officer salary increases approved by county boards of
- 10 supervisors for fiscal year 2022-2023.

11 Sec. 53. DEPARTMENT OF JUVENILE CORRECTIONS

12		<u>2023-24</u>
13	FTE positions	738.5
14	Lump sum appropriation	\$ 45,096,500
15	Fund sources:	
16	State general fund	\$ 31,753,400
17	State charitable, penal and	
18	reformatory institutions	
19	land fund	4,125,400
20	Criminal justice enhancement fund	538,500
21	State education fund for committed	
22	youth	1,955,200
23	Department of juvenile corrections	
24	local cost sharing fund	6,724,000

25 Twenty-five percent of land earnings and interest from the state

26 charitable, penal and reformatory institutions land fund shall be

27 distributed to the department of juvenile corrections, in compliance with

28 section 25 of the enabling act and the Constitution of Arizona, to be used

29 to support state juvenile institutions and reformatories.

30 Sec. 54. STATE LAND DEPARTMENT

31		<u>2023-24</u>
32	FTE positions	131.7
33	Operating lump sum appropriation	\$ 17,378,700
34	Natural resource conservation	
35	districts	650,000
36	CAP user fees	1,700,000
37	Due diligence program	5,000,000
38	Streambed navigability litigation	<u>220,000</u>
39	Total appropriation – state land department	\$ 24,948,700
40	Fund sources:	
41	State general fund	\$ 13,159,300
42	Environmental special plate fund	260,600
43	Due diligence fund	5,000,000
44	Trust land management fund	6,528,800

1 The appropriation includes \$1,700,000 for CAP user fees in fiscal
2 year 2023-2024. For fiscal year 2023-2024, from municipalities that
3 assume their allocation of central Arizona project water for every dollar
4 received as reimbursement to this state for past central Arizona water
5 conservation district payments, \$1 reverts to the state general fund in
6 the year that the reimbursement is collected.

7 Of the amount appropriated for natural resource conservation
8 districts in fiscal year 2023-2024, \$30,000 shall be used to provide
9 grants to natural resource conservation districts environmental education
10 centers.

11 Sec. 55. LEGISLATURE

	<u>2023-24</u>
<u>Senate</u>	
Lump sum appropriation	\$ 20,385,300*
Fund sources:	
State general fund	\$ 20,385,300
Included in the lump sum appropriation of \$20,385,300 for fiscal 18 year 2023-2024 is \$5,000 for the purchase of mementos and items for 19 visiting officials.	
<u>House of representatives</u>	
Lump sum appropriation	\$ 24,020,300*
Fund sources:	
State general fund	\$ 24,020,300
Included in the lump sum appropriation of \$24,020,300 for fiscal 25 year 2023-2024 is \$5,000 for the purchase of mementos and items for 26 visiting officials.	
<u>Legislative council</u>	
FTE positions	56.0
Lump sum appropriation	\$ 9,546,500*
Fund sources:	
State general fund	\$ 9,546,500
<u>Ombudsman-citizens aide office</u>	
FTE positions	12.0
Lump sum appropriation	\$ 1,569,200*
Fund sources:	
State general fund	\$ 1,569,200
The legislature intends that the ombudsman-citizens aide prioritize 38 investigating and processing complaints relating to the department of 39 child safety.	
The operating budget includes \$137,500 and 1 FTE position to address 41 complaints relating to the administration of the Arizona empowerment 42 scholarship account program established by section 15-2402, Arizona 43 Revised Statutes.	