

STATE OF ARIZONA



ANNUAL BUDGET FISCAL YEAR 1985

Legislative Staff Analysis
and
Recommendations

Prepared by the Legislative Budget Analyst
for the

- Joint Legislative Budget Committee
- Arizona Legislature

ALPHABETICAL INDEX OF STATE AGENCIES
WITH DEPARTMENT NUMBER REFERENCE

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0322	193	0366	261	0151	69
0710	421	0361	253	0780	461
0325	197	0364	165	0394	285
0520	377	0425	339	0117	40
0327	211	0365	257	0117	35
0117	38	0750	447	0188	103
0525	387	0368	166	0396	289
0330	215	0416	329	0143	57
0475	357	0371	265	0610	409
0210	119	0352	166	0192	107
0335	219	0351	235	0196	111
0142	51	0760	451	0412	299
0220	123	0338	166	0413	309
0455	347	0375	269	0414	315
0341	223	0377	166	0271	159
0535	391	0770	459	0398	167
0735	433	0570	397	0790	465
0346	165	0770	455	0410	293
0720	425	0103	11	0144	61
0140	43	0382	273		

		0800	475		
			482		
		0810	478		
			506		

BUDGET DETAIL



STATE OF ARIZONA

Joint Legislative Budget Committee

1716 WEST ADAMS

PHOENIX, ARIZONA 85007

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REP. JOHN WETTAN
CHAIRMAN 1983
SENATOR S.H. "HAL" RUNYAN
CHAIRMAN 1984

DARRELL R. OHLHAUSER
STAFF DIRECTOR

Two separate books are being provided to the Legislature for the budget presentation for Fiscal Year 1985 (July 1, 1984 through June 30, 1985). This book provides the detail to recommendations of the Legislative Budget Analyst. The "Summary" report, published under separate cover, provides a thorough perspective on the overall state budget recommendation and the economic projection for FY 85.

The recommendations are based upon analyses by the Legislative Budget Staff of agency budget requests and the Executive recommendations. The staff recommendations provide what is believed to be a realistic level of funding for current operations, and provides for increases in statutory, mandated and formula-driven programs.

Also included herein is our "Statement of Projected Revenues and Expenditures" for FY 85, and a "Statement of Projected Ending Balance and Resource Requirements" which summarizes the Executive and Legislative Budget Staff recommendations and the revenue needs of each proposal. In addition, there is a summary analysis of increases to the FY 84 General Fund Budget Base. A thorough presentation and explanation of these statements and the current economic projection, is provided in our Summary Report.

A handwritten signature in cursive script that reads "Darrell R. Ohlhauser".

Darrell R. Ohlhauser, Staff Director and
Legislative Budget Analyst

SUMMARY STATEMENTS

Schedule 1 - Summary Analysis of Increases to the General Fund Budget. i
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JLBC Staff
January 25, 1984

SUMMARY ANALYSIS OF INCREASES
TO THE FY 84 GENERAL FUND BUDGET BASE
FY 85 LEGISLATIVE BUDGET STAFF RECOMMENDATIONS

Original Appropriations for FY 84

Add Original Estimate of Administrative Adjustments, Emergencies, and Transfers to the Highway User Revenue Fund

Sub-Total FY 84 Base Estimate of Expenditures

Amount
(Millions)
\$1,782.5

4.8

\$1,787.3

ADD: Annualization of Costs for Operations funded for less than a full year in FY 84:

January 1, 1984 salary adjustment and associated employee related expenses. \$15.0
Other increases in base employee related expenses associated with increased FICA taxes and changes in benefit selections. 3.3
Corrections Program Changes pursuant to original Appropriations Act and actions of the Special Session on October 3, 1984 17.5
Assumed Approval of Department of Revenue supplemental in FY 84 for accelerated enforcement - annualized cost for FY 85 3.2
Other annualization 2.6

41.6

Total Increase for Annualized Expenditures

\$1,828.9

Sub-Total FY 84 Base plus Annualized Expenditures

ADD: Increases related to Statutory/Mandated Programs:

Assistance to Schools - Department of Education, increase over original appropriated level for FY 84. \$25.0
Deferral of State Aid payment from FY 84. 20.1
Aid to Community Colleges (operating budget only) 3.1
Arizona Health Care Cost Containment System - AHCCCS. 8.9
Teachers Retirement 7.3
Flood Control Projects authorized by prior session for FY 85. 7.7
Flood Relief Matching Funds authorized by Special Session for FY 85 6.0
Southern Arizona Water Rights Settlement Act of 1982 - (Total principal and interest) 3.0
General Fund increase to Department of Public Safety associated with the statutory decrease in transfer of funds from HURF. 5.0
Other (Includes Justice of the Peace salaries, elected official salary adjustments, Superior Courts judgeships, election expenses, etc.) 1.4

87.5

Total Increases for Statutory/Mandated Programs

\$1,916.4

Sub-Total FY 84 Budget Base plus Annualized Expenditures and Statutory/Mandated Increases

ADD: Other Increase associated with Programs for which there is "Limited Flexibility" for containment of funding increases:

Department of Economic Security - Recipient Population Growth for Assistance and Provider Care; Aging, Family and Child Services (AFDC, General Assistance, etc.), Developmental Disabilities. \$ 6.1
Department of Health Services - State Hospital Patient Increase 1.0
Sub-Total Limited Flexibility Items 7.1

7.1

All Other Increases (Net) for inflationary adjustments, workload increases and Program Changes* 27.5*

27.5*

TOTAL LEGISLATIVE STAFF BUDGET RECOMMENDATION

\$1,951.0

* This net figure includes increases for inflation, employee compensation, program changes and LB & I offset by decreases to the budget base representing program change reductions and adjustments for "one-time" expenditure items in the FY 84 budget.

JLBC Staff
January 25, 1984

STATE OF ARIZONA
GENERAL FUND
STATEMENT OF PROJECTED REVENUES AND EXPENDITURES

	FY 1983 Actual	FY 1984		FY 1985	
		Executive Estimate	Leg. Staff Estimate	Executive Estimate	Leg. Staff Estimate
<u>Beginning Balance</u>	\$ 8,787,400	\$ 132,000	\$ 132,000	\$ 2,166,500	\$ 2,527,500
<u>Taxes</u>	\$ 616,323,700	\$ 847,400,000	\$ 836,000,000	\$ 800,900,000	\$ 798,828,000
Sales and Use	575,296,300	588,700,000	591,145,600	652,400,000	664,000,000
Income	77,626,600	83,400,000	83,217,900	94,300,000	96,147,500
Property	64,618,500	68,200,000	66,200,000	71,600,000	69,600,000
Luxury	44,569,000	39,900,000	39,500,000	42,700,000	43,500,000
Insurance Premium	33,355,000	38,800,000	41,800,000	44,200,000	43,687,200
Motor Vehicle License	7,147,000	8,200,000	8,500,000	8,300,000	9,200,000
Pari Mutuel	12,236,300	12,000,000	12,500,000	12,000,000	12,500,000
Estate	3,602,200	4,000,000	3,299,900	3,860,000	3,421,300
Other Taxes					
Sub-Total Taxes	\$1,434,774,600	\$1,690,600,000	\$1,682,163,400	\$1,730,260,000	\$1,740,884,000
<u>Other Revenues and Transfers</u>	\$ 11,300,000	\$ -0-	\$ -0-	\$ 10,000,000	\$ 6,500,000
Lottery	15,738,600	18,678,100	18,718,700	22,568,000	22,125,500
Licenses, Fees and Permits	24,221,900	16,945,000	19,675,500	14,000,000	15,270,000
Interest	7,082,800	8,336,000	6,936,200	8,362,100	7,148,600
Sales and Services	7,368,400	6,440,900	11,227,300	4,809,900	11,014,700
Other Miscellaneous	104,575,700	25,000,000	30,000,000	27,000,000	29,000,000
Transfers, Reimbursements and Revertments	-0-	15,820,000	15,819,700	-0-	-0-
Transfer to General Fund from Tax Protest Fund	-0-	-0-	-0-	-0-	-0-
Sub-Total Other Revenue and Transfers	\$ 170,287,400	\$ 91,220,000	\$ 102,377,400	\$ 86,740,000	\$ 91,058,800
<u>Total Resources Before Additional Legislative Action</u>	\$1,613,849,400	\$1,781,952,000	\$1,784,672,800	\$1,819,166,500	\$1,834,470,300
Accelerated Enforcement Collections - Department of Revenue	-0-	23,000,000	23,800,000	40,000,000	42,500,000
<u>Total Resources After Additional Legislative Action</u>	\$1,613,849,400	\$1,804,952,000	\$1,808,472,800	\$1,859,166,500	\$1,876,970,300
<u>Appropriations and Estimated Expenditures</u>	\$1,606,245,000	\$1,782,483,000	\$1,782,483,000	\$2,008,834,300	\$1,926,789,600
Actual/Recommended Appropriations	-0-	7,700,000	6,829,000	5,000,000	-0-
Estimated Supplemental Appropriations	-0-	1,900,000	5,876,200	5,000,000	4,500,000
Administrative Adjustments and Emergencies	2,882,400	-0-	-0-	-0-	2,661,200
Highway User Revenue Fund Transfer	4,590,000	-0-	-0-	-0-	-0-
Special Session Appropriations:					
Corrections	-0-	15,820,000	15,819,700	16,295,000*	5,995,000
Flood Relief Matching Funds*	-0-	13,282,500	13,282,500	-0-	-0-
Department of Public Safety	-0-	1,600,000	1,654,900	-0-	-0-
Deferral of School Aid Payment	-0-	(20,000,000)	(20,000,000)	7,700,000	7,703,000
Flood Control Projects - Approved By Prior Session	-0-	-0-	-0-	2,000,000	3,000,000
Other - Southern Arizona Water Settlement Act	-0-	-0-	-0-	300,000	300,000
- Water Claims Adjudication	-0-	-0-	-0-	-0-	-0-
Sub-Total - Appropriations & Estimate Expenditures	\$1,613,717,400	\$1,802,785,500	\$1,805,945,300	\$2,045,129,300	\$1,950,948,800
<u>Ending Balance - Existing Tax Law**</u>	\$ 132,000	\$ 2,166,500	\$ 2,527,500	\$ (185,962,800)**	\$ (73,978,500)

* The Executive estimate for FY 85 includes an additional \$10.3 million for Flood Relief Matching Funds beyond that appropriated by the Special Session.
** The Executive includes a recommendation for extending the Temporary Sales Taxes to cover the recommended appropriations (See Schedule 3).

JLBC Staff
January 25, 1984

STATE OF ARIZONA
GENERAL FUND
STATEMENT OF PROJECTED ENDING BALANCE AND RESOURCE REQUIREMENTS
(In Millions of Dollars)

	FY 85 Executive Estimate	FY 85 Legislative Staff Estimate	Legislative Staff Difference
Estimated Revenue - Existing Tax Law (Assumes expiration of Temporary Sales Taxes)	\$1,859.1	\$1,877.0	+ \$ 17.9
Estimated Expenditures	<u>(2,045.1)</u>	<u>(1,951.0)</u>	- <u>94.1</u>
<u>PROJECTED REVENUE SHORTFALL</u>	\$ (186.0)	\$ (74.0)	- \$112.0
Executive Estimate of Potential Appropriation for additional flood relief, not included in Legislative Staff Expenditure Estimate	<u>*</u>	<u>(10.3)</u>	+ <u>10.3</u>
Sub-Total, Potential Shortfall	\$ (186.0)	\$ (84.3)	- \$101.7
<u>Additional Revenue Needs</u>			
To Meet Expenditure Recommendations/Estimates	\$186.0	84.3	
To Provide for Positive Ending Balance and Potential Revenue Variations	<u>29.0</u>	<u>40.0</u>	
<u>TOTAL ADDITIONAL RESOURCE REQUIREMENTS</u>	<u>215.0**</u>	<u>124.3**</u>	- <u>90.7</u>
<u>ENDING BALANCE AND RESERVE FOR REVENUE VARIATIONS</u>	\$ <u>29.0</u> =====	\$ <u>40.0</u> =====	\$ <u>11.0</u> =====
Ending Balance expressed as a Percentage of Total Estimated Expenditures	<u>1.4%</u> =====	<u>2.0%</u> =====	

* The additional flood relief is included in the Executive Estimated Expenditures of \$2,045.1 million.

** The Executive recommendation included an extension of the Temporary Sales Taxes (\$240 million), with a portion to be dedicated to counties (\$25 million) for a net increase to the General Fund of \$215 million. The Legislative Staff recommends that \$124.3 million be generated from sources to be determined by the Legislature. For reference purposes, this \$124.3 million could be generated by one-half of the Executive sales tax proposal, based upon JLBC Staff estimates, assuming to distribution to counties. JLBC Staff estimates that the extension proposed by the Executive would gross approximately \$248 million.

STATE OF ARIZONA
 COMPARATIVE STATEMENT OF ORIGINAL FY 84 APPROPRIATIONS AND RECOMMENDED APPROPRIATIONS FOR FY 85
 BASED UPON RECOMMENDATIONS OF THE LEGISLATIVE BUDGET STAFF

Schedule 4

	Fiscal Year 1984			Fiscal Year 1985		
	Original Appropriations			Recommended Appropriations		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
General Government	\$ 179,361,800	\$ 14,484,700	\$ 193,846,500	\$ 192,769,500	\$ 15,372,400	\$ 208,141,900
Health and Welfare	271,111,500	7,422,600	278,534,100	287,477,500	9,139,700	296,617,200
Inspection and Regulation	23,077,100	14,247,540	37,324,640	23,604,800	15,700,900	39,305,700
Education						
Elementary and Secondary	\$ 779,830,250	\$ -0-	\$ 779,830,250	\$ 825,152,600	\$ 2,617,300	\$ 827,769,900
Post-Secondary	338,374,900	74,569,600	412,944,500	344,273,500	140,823,000	485,096,500
Other	2,146,200	-0-	2,146,200	2,209,200	-0-	2,209,200
SUB-TOTAL - Education	\$1,120,351,350	\$ 74,569,600	\$1,194,920,950	\$1,171,635,300	\$143,440,300	\$1,315,075,600
Protection and Safety	162,053,375	16,094,500	178,147,875	192,673,000	10,525,000	203,198,000
Transportation	76,700	116,948,800	117,025,500	78,900	117,485,800	117,564,700
Highways	-0-	43,000,000	43,000,000	-0-	24,440,000	24,440,000
Natural Resources	15,367,700	14,143,500	29,511,200	15,489,600	14,227,900	29,717,500
Capital Construction	10,146,851	7,547,700	17,694,551	4,561,000	3,206,100	7,767,100
Employee Compensation Package ^{1/}	-0-	-0-	-0-	38,500,000	5,210,000	43,710,000
Other (Rounded)	936,624	35,700	972,324	-0-	-0-	-0-
TOTAL ACTUAL/RECOMMENDED APPROPRIATIONS	\$1,782,483,000	\$308,494,640	\$2,090,977,640	\$1,926,789,600	\$358,748,100	\$2,285,537,700
Other Estimated Expenditures and Existing Appropriations:						
Estimated Supplemental Appropriations	\$ 6,829,000			\$ -0-		
Administrative Adjustments and Emergencies	5,876,200			4,500,000		
Highway User Revenue Fund Transfer	-0-			2,661,200		
Special Session Appropriations:						
Corrections	15,819,700					
Flood Relief Matching Funds	13,282,500			5,995,000		
Department of Public Safety	1,654,900					
Deferral of School Aid Payment	(20,000,000)					
Flood Control Projects - Approved by Prior Session	-0-			7,703,000		
Other - Southern Arizona Water Settlement Act	-0-			3,000,000		
- Water Claims Adjudication	-0-			300,000		
TOTAL APPROPRIATIONS/ESTIMATED EXPENDITURES ^{2/}	\$1,805,945,300			\$1,950,948,800		

^{1/} The employee compensation package for FY 84 (\$18.9 million general fund, \$2.6 million other funds) has been allocated among the various departments.
^{2/} Expenditures for Non-Appropriated Funds (Federal and Other) were originally estimated at \$1,114.9 million for FY 84, and are projected at \$1,380.5 million for FY 85.

JOINT LEGISLATIVE BUDGET COMMITTEE STAFF
AGENCY ASSIGNMENTS

Darrell R. Ohlhauser, Staff Director and
Legislative Budget Analyst

Donald D. Sockrider
Assistant Staff Director

Steve Miller, Manager
Management and Fiscal Research

Phone: 255-5491

	<u>Analyst Name</u>		<u>Analyst Name</u>
Accountancy, Board of . . . . .	.Eisert	Economic Security, Department of . . . . .	.Lee
Administration, Department of . . . . .	.Spies	Education, Department of . . . . .	.Comick
Affirmative Action, Office of . . . . .	.Blanton	Egg Inspection Board . . . . .	.Eisert
Agricultural Employment Relations Board . . . . .	.Eisert	Emergency Services and Military Affairs . . . . .	.Blanton
Agriculture and Horticulture, Comm. of . . . . .	.Spies	Environment, Arizona Commission on . . . . .	.Blanton
Appellate & Trial Court Appointments . . . . .	.Pilcher	Funeral Directors & Embalmers Board of . . . . .	.Eisert
Arizona State University . . . . .	.Thompson	Game and Fish Department . . . . .	.Spies
Arts, Commission on the . . . . .	.Comick	Governor - Office of . . . . .	.Blanton
Attorney General - Department of Law . . . . .	.Morris	Grand Jury . . . . .	.Pilcher
Auditor General . . . . .	.Spies	Health Services, Department of . . . . .	.Blanton
Banking Department . . . . .	.Eisert	Historical Society, Arizona . . . . .	.Comick
Barber Examiners, Board of . . . . .	.Eisert	Historical Society, Prescott . . . . .	.Comick
Boxing Commission . . . . .	.Eisert	Homeopathic Medical Examiners Board . . . . .	.Eisert
Chiropractic Examiners, Board of . . . . .	.Eisert	Indian Affairs, Commission on . . . . .	.Lee
Coliseum and Expositions Center . . . . .	.Comick	Industrial Commission . . . . .	.Blanton
Community Colleges, Bd. of Dir. for . . . . .	.Pilcher	Insurance, Department of . . . . .	.Eisert
Contractors, Registrar of . . . . .	.Spies	Joint Legislative Budget Committee . . . . .	.Sockrider
Copper Tariff Board . . . . .	.Eisert	Judicial Qualifications, Commission on . . . . .	.Pilcher
Corporation Commission . . . . .	.Spies	Land Department . . . . .	.Morris
Corrections, Department of . . . . .	.Miller	Law Enforcement Merit System Council . . . . .	.Morris
Cosmetology, Board of . . . . .	.Eisert	Legislature . . . . .	.Sockrider
Court of Appeals . . . . .	.Pilcher	Library, Archives and Public Records . . . . .	.Spies
Criminal Intelligence System Agency . . . . .	.Morris	Liquor Licenses & Control, Dept. of . . . . .	.Comick
Dairy Commissioner . . . . .	.Eisert	Livestock Board . . . . .	.Pilcher
Deaf and Blind, School for . . . . .	.Pilcher	Manufactured Housing, Office of . . . . .	.Spies
Deaf, Council for the . . . . .	.Spies	Medical Examiners, Board of . . . . .	.Eisert
Dental Examiners, Board of . . . . .	.Eisert	Medical & Osteopathic Exam., Joint Bd. of . . . . .	.Eisert
Economic Plan. & Dev., Office of . . . . .	.Blanton	Medical Student Loans, Board of . . . . .	.Thompson

(Continued)

JOINT LEGISLATIVE BUDGET COMMITTEE STAFF
 AGENCY ASSIGNMENTS
 (Continued)

	<u>Analyst Name</u>		<u>Analyst Name</u>
Mine Inspector . . . . .	.Eisert	Radiation Regulatory Agency . . . . .	.Blanton
Mineral Resources, Department of . . . . .	.Eisert	Rangers' Pensions . . . . .	.Eisert
Naturopathic Board of Examiners . . . . .	.Eisert	Real Estate Department . . . . .	.Comick
Northern Arizona University . . . . .	.Thompson	Residential Utilities Consumer Office . . . . .	.Spies
Nursing, Board of . . . . .	.Eisert	Regents, Board of . . . . .	.Thompson
Nursing Care Institution Admin. Board of . . . . .	.Eisert	Retirement System . . . . .	.Pilcher
Occupational Safety & Health Act Review Bd. . . . .	.Blanton	Revenue, Department of . . . . .	.Morris
Oil and Gas Conservation Commission . . . . .	.Eisert	Secretary of State - Department of State . . . . .	.Comick
Opticians Board, Dispensing . . . . .	.Eisert	Solar Energy Commission . . . . .	.Blanton
Optometry, Board of . . . . .	.Eisert	Structural Pest Control Board . . . . .	.Eisert
Osteopathic Examiners, Board of . . . . .	.Eisert	Superior Courts . . . . .	.Pilcher
Outdoor Recreation Coordinating Commission . . . . .	.Comick	Supreme Court . . . . .	.Pilcher
Pardons and Paroles, Board of . . . . .	.Spies	Tax Appeals, Board of . . . . .	.Eisert
Parks Board . . . . .	.Comick	Technical Registration, Board of . . . . .	.Eisert
Personnel Board . . . . .	.Pilcher	Tourism, Office of . . . . .	.Eisert
Pharmacy, Board of . . . . .	.Eisert	Transportation, Department of . . . . .	.Pilcher
Physical Therapy Examiners, Board of . . . . .	.Eisert	Treasurer, State . . . . .	.Pilcher
Pioneers' Home . . . . .	.Lee	Uniform State Laws, Commission on . . . . .	.Eisert
Podiatry Examiners, Board of . . . . .	.Eisert	University of Arizona . . . . .	.Thompson
Postsecondary Education, Commission for . . . . .	.Thompson	Veterans' Services Commission . . . . .	.Lee
Private, Tech. & Business Schools, Board of . . . . .	.Eisert	Veterinary Medical Examining Board . . . . .	.Eisert
Psychologist Examiners, Board of . . . . .	.Eisert	Water Resources, Department of . . . . .	.Morris
Public Safety, Department of . . . . .	.Morris	WICHE . . . . .	.Thompson
Racing, Department of . . . . .	.Pilcher	Womens Commission . . . . .	.Blanton

Fiscal Analysis

Dick Morris, Senior Fiscal Analyst
 John Lee, Senior Fiscal Analyst
 Cy Blanton, Senior Fiscal Analyst
 Dave Pilcher, Senior Fiscal Analyst
 Lowell Thompson, Senior Fiscal Analyst
 Sheri Eisert, Fiscal Analyst
 Mike Comick, Fiscal Analyst
 Marilyn Spies, Fiscal Analyst

Management and Fiscal Research

Bob Hull, Management & Fiscal Research Analyst
 Don Myers, Management & Fiscal Research Analyst
 Jack Neisent, Management & Fiscal Research Analyst

Economic Analysis

Hank Reardon, Senior Economist
 Carole Popoff, Economist (Resigned Feb. 1, 1984)
 Paul Perry, Economist

Support Staff

Mary Campo, Administrative Secretary
 Jane Bird, Administrative/Research Assistant
 Lettie Phillips, Accounting and Clerical Support
 Linda Oddo, Clerical Support
 Cheryl Payne, Clerical Support

DETAILS OF THE LEGISLATIVE BUDGET STAFF ANALYSIS AND RECOMMENDATIONS

The information on the following pages provides summary and detailed data on individual departmental budgets. The budgets are presented in sequence by Department Number, as indicated on the index to this report.

1. Provided for each department is a "Budget Overview" which summarizes the Budget (a) By Major Budget Program or Organizational Unit, (b) By Major Line Item, and (c) By Revenue Source. The Budget Overview also provides a summary analysis of the requested amounts and the staff recommendations for increases/decreases, and identifies whether the changes relates to "Current Service Level" or "Program Change".
2. Following the Budget Overview for each Department is more detailed information for each major program or organization listed on the Budget Overview. These individual program/organizational budgets also include a brief written analysis of the budget request and recommendation.
3. The Legislative Staff analysis also includes a recommended format for the Appropriations Bill relative to each department or budget program as follows:

Appropriations Bill Format Options

- (a) By Detailed Line Item For Each Program - For each budget program or organizational unit, the following line items would be adopted: Personal Services, ERE, Professional & Outside Services, In-State Travel, Out-of-State Travel, Other Operating Expenditures, Food, Equipment, and Individual "Below the Line" items. This level of appropriations detail is not recommended by the Legislative Budget Staff.
- (b) By Major Line Item For Each Program - Personal Services, ERE, All Other Operating (instead of professional & outside, travel, equipment, etc), and retention of Individual "Below the Line" items.
- (c) By Major Line Item For The Department - Personal Services, ERE, All Other Operating, and Individual "Below the Line" items, accumulated for all programs/organizational units within the Department.
- (d) Operating Lump Sum For Each Program - Lump Sum for Personal Services, ERE, and All Other Operating; and retention of Individual "Below the Line" items.
- (e) Operating Lump Sum For The Department - Lump Sum for Personal Services, ERE, All Other Operating; and retention of Individual "Below the Line" items, accumulated for all program or organizational units within the Department.
- (f) Program Lump Sum (i.e. one amount for the total of all line items within a program)
- (g) Department Lump Sum (i.e. one amount for the total of all line items within a department)

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-00

DEPARTMENT OR INSTITUTION:
DEPT. OF ADMINISTRATION

DEPT. NO.: 0101

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLRC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	490.50	487.50	479.00	8.50-	479.00	479.00
BY MAJOR PROGRAM/ORGANIZATION						
OFFICE OF THE DIRECTOR	345,700	1,221,200	1,274,200	53,000	1,274,200	1,226,100
DATA MANAGEMENT	254,200	168,700	198,500	29,800	198,500	176,400
RISK MANAGEMENT	949,900	1,219,900	1,233,600	13,700	1,206,300	1,190,000
OPERATIONS	0	3,784,800	5,014,300	1,229,500	3,773,900	3,807,100
FINANCE	91,363,400	97,917,200	109,515,200	11,598,000	109,515,200	105,232,600
PERSONNEL ADMINISTRATION	3,177,200	2,946,200	3,119,800	173,600	3,119,800	3,025,600
PROPERTY MANAGEMENT	6,087,000	6,217,400	6,946,100	728,700	6,946,100	6,494,300
WEIGHTS & MEASURES	807,900	805,800	878,800	73,000	878,800	822,800
T O T A L	102,985,300	114,281,200	128,180,500	13,899,300	126,912,800	121,976,900
BY LINE ITEM						
PERSONAL SERVICES	8,923,200	9,417,800	9,668,000	250,200	9,667,900	9,611,000
EMPLOYEE RELATED EXPEND.	1,984,300	2,195,600	2,339,800	144,200	2,339,700	2,326,200
ALL OTHER OPERATING	3,712,700	4,449,300	4,451,800	2,500	4,449,000	4,134,200
OPERATING SUB-TOTAL	14,620,200	16,062,700	16,459,600	396,900	16,456,600	16,071,400
SPECIAL LINE ITEMS						
INSURANCE LEGAL SVCS.	388,600	499,800	524,100	24,300	499,800	510,300
STATE MTR. POOL VEHICLES	0	0	453,900	453,900	92,200	185,800
RENTAL OF FACILITIES	0	0	878,700	878,700	0	0
TEACHERS RETIREMENT	86,020,000	95,700,000	107,224,200	11,524,200	107,224,200	102,990,700
EXECUTIVE RECRUITMENT	19,200	18,700	20,000	1,300	20,000	18,700
UTILITIES	1,937,300	2,000,000	2,620,000	620,000	2,620,000	2,200,000
T O T A L	102,985,300	114,281,200	128,180,500	13,899,300	126,912,800	121,976,900
BY REVENUE SOURCE						
GENERAL FUND	102,035,400	113,061,300	126,946,900	13,885,600	125,706,500	120,786,900
OTHER FUNDS	949,900	1,219,900	1,233,600	13,700	1,206,300	1,190,000
T O T A L	102,985,300	114,281,200	128,180,500	13,899,300	126,912,800	121,976,900

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
DEPT. OF ADMINISTRATION

DEPT. NO.: 0101

***** R E C O M M E N D E D *****

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	8.50-		8.50-	.00	8.50-
BY MAJOR PROGRAM/ORGANIZATION					
OFFICE OF THE DIRECTOR	53,000	4.33 %	4,900	0	4,900
DATA MANAGEMENT	29,800	17.66 %	9,700	0	9,700
RISK MANAGEMENT	13,700	1.12 %	29,900-	C	29,900-
OPERATIONS	1,229,500	32.48 %	22,300	0	22,300
FINANCE	11,598,000	11.84 %	7,315,400	0	7,315,400
PERSONNEL ADMINISTRATION	173,600	5.89 %	79,400	0	79,400
PROPERTY MANAGEMENT	728,700	11.72 %	276,900	0	276,900
WEIGHTS & MEASURES	73,000	9.05 %	8,000	9,000	17,000
TOTAL	13,899,300	12.16 %	7,686,700	9,000	7,695,700
BY LINE ITEM					
PERSONAL SERVICES	250,200	2.65 %	193,200	0	193,200
EMPLOYEE RELATED EXPEND.	144,200	6.56 %	130,600	0	130,600
ALL OTHER OPERATING	2,500	.05 %	324,100-	9,000	315,100-
OPERATING SUB TOTAL	396,900	2.47 %	300-	9,000	8,700
SPECIAL LINE ITEMS					
INSURANCE LEGAL SVCS.	24,300	4.86 %	10,500	0	10,500
STATE MTR. POOL VEHICLES	453,900	.00 %	185,800	C	185,800
RENTAL OF FACILITIES	878,700	.00 %	0	0	0
TEACHERS RETIREMENT	11,524,200	12.04 %	7,290,700	0	7,290,700
EXECUTIVE RECRUITMENT	1,300	6.95 %	0	0	0
UTILITIES	620,000	31.00 %	200,000	0	200,000
TOTAL	13,899,300	12.16 %	7,686,700	9,000	7,695,700
BY REVENUE SOURCE					
GENERAL FUND	13,885,600	12.28 %	7,716,600	9,000	7,725,600
OTHER FUNDS	13,700	1.12 %	29,900-	0	29,900-
TOTAL	13,899,300	12.16 %	7,686,700	9,000	7,695,700
PERCENT OF CHANGE			6.72 %	.00 %	6.73 %

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF ADMINISTRATION

DEPT. NO.: 0101

MAJOR PROG./ORG: OFFICE OF THE DIRECTOR

COST CENTER: 1011

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	166,900	962,000	985,400	23,400	985,400	948,900
EMPLOYEE RELATED EXPEND.	30,200	210,400	237,200	26,800	237,200	228,400
PROF & OUTSIDE SERVICES	3,000	0	0	0	0	0
TRAVEL-IN STATE	500	2,800	2,800	0	0	2,800
TRAVEL-OUT OF STATE	2,300	0	0	0	0	0
OTHER OPERATING	142,800	46,000	46,000	0	0	46,000
EQUIPMENT	0	0	2,800	2,800	0	0
ALL OTHER OP SUBTOTL	148,600	48,800	51,600	2,800	51,600	48,800
OPERATING SUB-TOTAL	345,700	1,221,200	1,274,200	53,000	1,274,200	1,226,100
FUNDING SOURCE						
GENERAL FUND	345,700	1,221,200	1,274,200	53,000	1,274,200	1,226,100
P R O G R A M T O T A L	345,700	1,221,200	1,274,200	53,000	1,274,200	1,226,100
FULL-TIME EQUIVALENT POS.	5.00	30.00	30.00	.00	30.00	30.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For The Department

Personal Services - The Legislative Staff recommendation includes the annualized costs of the January 1 salary adjustment as offset by a base reduction of \$35,600. The Executive recommendation concurs with the agency request.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF ADMINISTRATION

DEPT. NO.: 0101

MAJOR PROG./ORG: DATA MANAGEMENT

COST CENTER: 1022

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	202,100	120,500	123,500	3,000	123,500	123,500
EMPLOYEE RELATED EXPEND.	34,100	23,000	29,700	6,700	29,700	29,700
PROF & OUTSIDE SERVICES	5,500	10,000	30,000	20,000	0	10,000
TRAVEL-IN STATE	100	400	500	100	0	400
TRAVEL-OUT OF STATE	1,400	0	0	0	0	0
OTHER OPERATING	11,000	14,800	14,800	0	0	14,800
ALL OTHER OP SUBTOTL	18,000	25,200	45,300	20,100	45,300	25,200
OPERATING SUB-TOTAL	254,200	168,700	198,500	29,800	198,500	178,400
FUNDING SOURCE						
GENERAL FUND	254,200	168,700	198,500	29,800	198,500	178,400
PROGRAM TOTAL	254,200	168,700	198,500	29,800	198,500	178,400
FULL-TIME EQUIVALENT POS.	8.00	3.00	3.00	.00	3.00	3.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For The Department

Personal Services - The agency request and Legislative Staff recommendation continues funding at the FY 84 estimated level adjusted for annualized costs of the January 1 salary adjustment.

All Other Operating - The Legislative Staff recommends the current level of funding. The Executive recommends the requested \$20,000 for additional statewide EDP planning and guidelines development.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

APB-14C-AA

DEPARTMENT: DEPT. OF ADMINISTRATION
MAJOR PROG./ORG: RISK MANAGEMENT

DEPT. NO.: 0101
COST CENTER: 1120

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	368,000	454,600	486,200	31,600	486,100	465,700
EMPLOYEE RELATED EXPEND.	75,900	101,700	113,300	11,600	113,200	108,500
PROF & OUTSIDE SERVICES	80,500	86,800	27,500	59,300-	0	27,500
TRAVEL-IN STATE	4,400	14,200	15,000	800	0	14,200
TRAVEL-OUT OF STATE	1,100	2,900	2,900	0	0	2,900
OTHER OPERATING	28,200	55,000	64,300	9,300	0	60,600
EQUIPMENT	3,200	4,900	300	4,600-	0	300
ALL OTHER OP SUBTOTL	117,400	163,800	110,000	53,800-	107,200	105,500
OPERATING SUB-TOTAL	561,300	720,100	709,500	10,600-	706,500	679,700
SPECIAL LINE ITEMS						
INSURANCE LEGAL SVCS.	388,600	499,800	524,100	24,300	499,800	510,300
FUNDING SOURCE						
OTHER FUNDS	949,900	1,219,900	1,233,600	13,700	1,206,300	1,190,000
PROGRAM TOTAL	949,900	1,219,900	1,233,600	13,700	1,206,300	1,190,000
FULL-TIME EQUIVALENT POS.	18.00	21.00	21.00	.00	21.00	21.00

RECOMMENDED FORMAT OF APPROPRIATION: Operating Lump Sum For The Program

Personal Services - The Legislative Staff recommendation continues funding at the FY 84 estimated level adjusted for annualized costs of the January 1 salary adjustment. The agency request and Executive recommendation includes an additional \$20,400 to fully fund all authorized positions.

All Other Operating - The Legislative Staff recommendation includes an increase of \$5,600 for insurance and rental expense, and a reduction of \$63,900 for one-time data processing and equipment costs. The Executive recommendation includes a reduction of \$63,900 for one-time expenses, and an increase of \$7,300 for inflationary adjustments.

Insurance Legal Services - The Legislative Staff recommendation continues funding at the FY 84 estimated level adjusted for annualized costs of the January 1 salary adjustment. (Included in this lump sum are 12.0 positions in the Office of the Attorney General and funded from the Risk Management Administrative Fund.) The Executive recommendation continues the current level of funding.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

APB-140-AA

DEPARTMENT: DEPT. OF ADMINISTRATION
MAJOR PROG./ORG: OPERATIONS

DEPT. NO.: 0101
COST CENTER: 1200

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	0	891,700	913,400	21,700	913,400	913,400
EMPLOYEE RELATED EXPEND.	0	178,700	219,900	41,200	219,900	219,900
PROF & OUTSIDE SERVICES	0	2,448,100	2,397,600	50,500-	0	2,342,800
TRAVEL-IN STATE	0	2,400	3,000	600	0	2,400
TRAVEL-OUT OF STATE	0	15,500	15,500	0	0	15,500
OTHER OPERATING	0	201,800	127,300	74,500-	0	127,300
EQUIPMENT	0	46,600	5,000	41,600-	0	0
ALL OTHER OP SUBTOTL	0	2,714,400	2,548,400	166,000-	2,548,400	2,488,000
OPERATING SUB-TOTAL	0	3,784,800	3,681,700	103,100-	3,681,700	3,621,300
SPECIAL LINE ITEMS						
STATE MTR. POOL VEHICLES	0	0	453,900	453,900	92,200	185,800
RENTAL OF FACILITIES	0	0	878,700	878,700	0	0
SUB - TOTAL	0	0	1,332,600	1,332,600	92,200	185,800
FUNDING SOURCE						
GENERAL FUND	0	3,784,800	5,014,300	1,229,500	3,773,900	3,807,100
PROGRAM TOTAL	0	3,784,800	5,014,300	1,229,500	3,773,900	3,807,100
FULL-TIME EQUIVALENT POS.	.00	38.00	38.00	.00	38.00	38.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For The Department

Personal Services - The request and Legislative Staff recommendation continues funding at the FY 84 estimated level adjusted for annualized costs of the January 1 salary adjustment. Included in the agency request are vacancy savings of \$42,300, which is equivalent to approximately 1.8 FTE's at an average annual salary of \$22,895.

All Other Operating - The Legislative Staff recommends the current level of funding be reduced by \$226,400 for one-time expenditures, primarily in the area of data processing. The Executive recommends these reductions, as well as increases for data processing and equipment.

Motor Pool Vehicles - The Legislative Staff recommends \$185,800 for motor pool vehicles based on various agency requests. The Executive recommends \$92,200 for this purpose.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF ADMINISTRATION
MAJOR PROG./ORG: FINANCE

DEPT. NO.: 0101
COST CENTER: 1300

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JL3C STAFF RECOMMEND
PERSONAL SERVICES	2,630,600	1,492,200	1,528,600	36,400	1,528,600	1,528,600
EMPLOYEE RELATED EXPEND.	525,900	337,800	367,900	30,100	367,900	367,900
PROF & OUTSIDE SERVICES	1,832,000	117,200	117,200	0	0	73,000
TRAVEL-IN STATE	11,000	2,600	2,600	0	0	2,600
TRAVEL-OUT OF STATE	500	0	0	0	0	0
OTHER OPERATING	313,000	267,400	260,400	7,000-	0	260,400
EQUIPMENT	30,400	0	14,300	14,300	0	9,400
ALL OTHER OP SUBTOTL	2,186,900	387,200	394,500	7,300	394,500	345,400
OPERATING SUB-TOTAL	5,343,400	2,217,200	2,291,000	73,800	2,291,000	2,241,900
SPECIAL LINE ITEMS						
TEACHERS RETIREMENT	86,020,000	95,700,000	107,224,200	11,524,200	107,224,200	102,990,700
FUNDING SOURCE						
GENERAL FUND	91,363,400	97,917,260	109,515,200	11,598,000	109,515,200	105,232,600
PROGRAM TOTAL	91,363,400	97,917,200	109,515,200	11,598,000	109,515,200	105,232,600
FULL-TIME EQUIVALENT POS.	127.00	74.00	74.00	.00	74.00	74.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For The Department

Personal Services - The request and Legislative Staff recommendation continues funding at the FY 84 estimated level adjusted for annualized costs of the January 1, salary adjustment. Included in the agency request are vacancy savings of \$97,500 which is equivalent to approximately 5.2 FTE's at an average annual salary of \$18,821.

All Other Operating - The Legislative Staff recommendation includes a base reduction of \$44,200 for professional services and \$9,400 for replacement equipment. The Executive concurs with the agency request.

Teachers' Retirement - The Legislative Staff recommends an increase of \$7,290,700 to fund the projected Teachers' Retirement contributions for FY 85. The request and Executive recommendation include an additional \$4,233,500 to pay for anticipated shortfalls in the current year. Shortfalls in past appropriations have been paid from funds appropriated for the subsequent year, due to the non-lapsing nature of this appropriation. The Legislative Staff recommendation provides for continuing this practice.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF ADMINISTRATION
MAJOR PROG./ORG: PERSONNEL ADMINISTRATION

DEPT. NO.: 0101
COST CENTER: 1400

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	2,252,000	2,068,100	2,118,600	50,500	2,118,600	2,118,600
EMPLOYEE RELATED EXPEND.	456,500	477,800	509,900	32,100	509,900	509,900
PROF & OUTSIDE SERVICES	164,100	23,700	113,700	90,000	0	23,700
TRAVEL-IN STATE	8,700	11,700	12,700	1,000	0	11,700
TRAVEL-OUT OF STATE	600	0	0	0	0	0
OTHER OPERATING	276,100	346,200	339,200	7,000-	0	339,200
EQUIPMENT	0	0	5,700	5,700	0	3,800
ALL OTHER OP SUBTOTL	449,500	381,600	471,300	89,700	471,300	378,400
OPERATING SUB-TOTAL	3,158,000	2,927,500	3,099,800	172,300	3,099,800	3,006,900
SPECIAL LINE ITEMS						
EXECUTIVE RECRUITMENT	19,200	18,700	20,000	1,300	20,000	18,700
FUNDING SOURCE						
GENERAL FUND	3,177,200	2,946,200	3,119,800	173,600	3,119,800	3,025,600
PROGRAM TOTAL	3,177,200	2,946,200	3,119,800	173,600	3,119,800	3,025,600
FULL-TIME EQUIVALENT POS.	107.50	96.50	96.50	.00	96.50	96.50

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For The Department

Personal Services - The request and Legislative Staff recommendation continues funding at the FY 84 estimated level adjusted for annualized costs of the January 1 salary adjustment. Included in the agency request are vacancy savings of \$136,600 which is equivalent to approximately 6.5 FTE's at an average annual salary of \$21,054.

All Other Operating - The Legislative Staff recommendation includes a \$3,800 increase for replacement equipment. The Executive concurs with the agency request which includes \$90,000 for an outside consultant to review 6,000 clerical and related classes as part of an ongoing classification maintenance review (CMR).

Executive Recruitment - The Legislative Staff recommends the current level of funding. The Executive concurs with the agency request.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF ADMINISTRATION
MAJOR PROG./ORG: PROPERTY MANAGEMENT

DEPT. NO.: 0101
COST CENTER: 1500

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	2,790,400	2,914,500	2,985,600	71,100	2,985,600	2,985,600
EMPLOYEE RELATED EXPEND.	750,500	747,800	735,100	12,700-	735,100	735,100
PROF & OUTSIDE SERVICES	4,700	6,400	6,400	0	0	6,400
TRAVEL-IN STATE	17,200	23,000	23,000	0	0	23,000
OTHER OPERATING	577,500	525,700	492,900	32,800-	0	492,900
EQUIPMENT	9,400	0	83,100	83,100	0	51,300
ALL OTHER OP SUBTOTL	608,800	555,100	605,400	50,300	605,400	573,600
OPERATING SUB-TOTAL	4,149,700	4,217,400	4,326,100	108,700	4,326,100	4,294,300
SPECIAL LINE ITEMS						
UTILITIES	1,937,300	2,000,000	2,620,000	620,000	2,620,000	2,200,000
FUNDING SOURCE						
GENERAL FUND	6,087,000	6,217,400	6,946,100	728,700	6,946,100	6,494,300
PROGRAM TOTAL	6,087,000	6,217,400	6,946,100	728,700	6,946,100	6,494,300
FULL-TIME EQUIVALENT POS.	198.00	199.00	190.50	8.50-	190.50	190.50

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For The Department

Personal Services - The request and Legislative Staff recommendation continues funding at the FY 84 estimated level adjusted for annualized costs of the January 1 salary adjustment, and the reduction of 8.5 positions. Included in the request are vacancy savings of \$127,600 which is equivalent to approximately 8.7 FTE's at an average annual salary of \$14,512.

All Other Operating - The Legislative Staff recommendation includes \$51,300 for replacement equipment. The Executive concurs with the agency request.

Utilities - The agency request and Executive recommendation reflects an anticipated 31 percent increase in electric, gas, and water utility rates. The Legislative Staff recommends an increase of \$200,000, or 10 percent over the current year estimate.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF ADMINISTRATION

DEPT. NO.: C101

MAJOR PROG./ORG: WEIGHTS & MEASURES

COST CENTER: 1620

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	513,200	514,200	526,700	12,500	526,700	526,700
EMPLOYEE RELATED EXPEND.	111,200	118,400	126,800	8,400	126,800	126,800
PROF & OUTSIDE SERVICES	15,700	4,300	4,000	300-	0	4,000
TRAVEL-IN STATE	58,000	54,100	63,000	8,900	0	58,000
TRAVEL-OUT OF STATE	3,200	0	0	0	0	0
OTHER OPERATING	106,600	114,800	98,300	16,500-	0	98,300
EQUIPMENT	0	0	60,000	60,000	0	9,000
ALL OTHER OP SUBTOTL	183,500	173,200	225,300	52,100	225,300	169,300
OPERATING SUB-TOTAL	807,900	805,800	878,800	73,000	878,800	822,800
FUNDING SOURCE						
GENERAL FUND	807,900	805,800	878,800	73,000	878,800	822,800
PROGRAM TOTAL	807,900	805,800	878,800	73,000	878,800	822,800
FULL-TIME EQUIVALENT POS.	27.00	26.00	26.00	.00	26.00	26.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For The Department

Personal Services - The request and recommendations continue funding at the FY 84 estimated level adjusted for annualized costs of the January 1 salary adjustment. Included in the request are vacancy savings of \$4,700.

All Other Operating - The Legislative Staff recommendation includes an increase of \$3,900 for travel, and \$9,000 for five new electronic scales. The Executive recommendation agrees with the agency request.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPARTMENT OR INSTITUTION:
PERSONNEL BOARD

DEPT. NO.: 0103

	FY 93 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	4.00	4.00	4.00	.00	4.00	4.00
BY MAJOR PROGRAM/ORGANIZATION						
PERSONNEL BOARD	217,900	222,300	232,000	9,700	219,000	219,000
TOTAL	217,900	222,300	232,000	9,700	219,000	219,000
BY LINE ITEM						
PERSONAL SERVICES	66,900	81,800	83,900	2,100	83,700	83,700
EMPLOYEE RELATED EXPEND.	14,000	20,200	20,700	500	20,500	20,500
ALL OTHER OPERATING	137,000	120,300	127,400	7,100	114,800	114,800
OPERATING SUB-TOTAL	217,900	222,300	232,000	9,700	219,000	219,000
BY REVENUE SOURCE						
GENERAL FUND	217,900	222,300	232,000	9,700	219,000	219,000
TOTAL	217,900	222,300	232,000	9,700	219,000	219,000

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
PERSONNEL BOARD

DEPT. NO.: 0103

***** R E C O M M E N D E D *****

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	.00		.00	.00	.00
BY MAJOR PROGRAM/ORGANIZATION					
PERSONNEL BOARD	9,700	4.36 %	3,300-	0	3,300-
T O T A L	9,700	4.36 %	3,300-	0	3,300-
BY LINE ITEM					
PERSONAL SERVICES	2,100	2.56 %	1,900	0	1,900
EMPLOYEE RELATED EXPEND.	500	2.47 %	300	0	300
ALL OTHER OPERATING	7,100	5.90 %	5,500-	0	5,500-
OPERATING SUB TOTAL	9,700	4.36 %	3,300-	0	3,300-
BY REVENUE SOURCE					
GENERAL FUND	9,700	4.36 %	3,300-	0	3,300-
T O T A L	9,700	4.36 %	3,300-	0	3,300-
PERCENT OF CHANGE			1.48-%	.00 %	1.48-%

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: PERSONNEL BOARD
MAJOR PROG./ORG: PERSONNEL BOARD

DEPT. NO.: 0103
COST CENTER: 4970

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	66,900	81,800	83,900	2,100	83,700	83,700
EMPLOYEE RELATED EXPEND.	14,000	20,200	20,700	500	20,500	20,500
PROF & OUTSIDE SERVICES	91,200	97,300	108,900	11,500	0	96,300
TRAVEL-IN STATE	1,500	2,000	2,000	0	0	2,000
OTHER OPERATING	12,900	16,000	16,500	500	0	16,500
EQUIPMENT	31,400	5,000	0	5,000-	0	0
ALL OTHER OP SUBTOTL	137,000	120,300	127,400	7,100	114,800	114,800
OPERATING SUB-TOTAL	217,900	222,300	232,000	9,700	219,000	219,000
FUNDING SOURCE						
GENERAL FUND	217,900	222,300	232,000	9,700	219,000	219,000
P R O G R A M T O T A L	217,900	222,300	232,000	9,700	219,000	219,000
FULL-TIME EQUIVALENT POS.	4.00	4.00	4.00	.00	4.00	4.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item for Department

Personal Services - The Legislative Staff recommendation provides full funding for current staff and annualization of January 1 salary adjustments.

All Other Operating - The Legislative Staff recommendation includes inflationary increases, continuation of present travel activities and professional services. The Executive recommends the same level of funding.

B L A N K

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-00

DEPARTMENT OR INSTITUTION:
ATTY GENERAL-DEPT OF LAW

DEPT. NO.: 0105

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JL9C STAFF RECOMMENJ
FULL-TIME EQUIVALENT POS.	255.00	249.00	249.00	.00	249.00	249.00
BY MAJOR PROGRAM/ORGANIZATION						
ADMINISTRATION	2,595,000	1,030,500	1,463,200	432,700	1,070,300	1,096,000
ORG. CRIME & RACKET DIV.	0	1,985,600	2,058,100	72,500	2,014,000	2,017,200
OFFICE AUTOMATION	281,000	390,000	410,900	30,900	390,500	390,700
CIVIL	1,552,900	1,778,900	1,890,800	111,900	1,803,200	1,803,700
CIVIL RIGHTS	380,100	399,800	414,500	14,700	411,200	411,400
FINANCIAL FRAUD	1,159,200	947,300	983,500	36,200	964,300	965,700
SOLICITOR GENERAL	176,300	190,000	209,400	19,400	191,100	191,300
ANTITRUST	192,800	245,900	263,300	17,400	246,200	246,400
CRIMINAL	2,266,600	1,149,200	1,194,600	45,400	1,157,300	1,157,700
SPECIAL INVESTIGATIONS	0	1,135,000	1,212,600	77,600	1,169,000	1,170,600
TAX	492,700	499,100	514,600	15,500	503,500	503,700
T O T A L	9,103,200	9,741,300	10,615,500	874,200	9,920,600	9,955,000
BY LINE ITEM						
PERSONAL SERVICES	5,550,400	7,326,700	7,764,500	437,800	7,503,300	7,504,100
EMPLOYEE RELATED EXPEND.	994,200	1,513,100	1,535,000	21,900	1,483,700	1,484,800
ALL OTHER OPERATING	713,400	781,500	816,100	34,600	813,600	816,100
OPERATING SUB-TOTAL	7,258,000	9,621,300	10,115,600	494,300	9,800,600	9,805,000
SPECIAL LINE ITEMS						
LIBRARY ACQUIS.-ATTY GEN	60,000	60,000	60,000	0	60,000	60,000
OUTSIDE LITIGATION- A.G.	56,200	60,000	60,000	0	60,000	60,000
ORGANIZED CRIME PROJ-AG	1,728,000	0	0	0	0	0
INCENTIVE PAY PLAN- A.G.	0	0	349,900	349,900	0	0
LINCOLN THRIFT	0	0	30,000	30,000	0	30,000
TAX LITIGATION - A.G.	1,000	0	0	0	0	0
T O T A L	9,103,200	9,741,300	10,615,500	874,200	9,920,600	9,955,000
BY REVENUE SOURCE						
GENERAL FUND	9,103,200	9,741,300	10,615,500	874,200	9,920,600	9,955,000
T O T A L	9,103,200	9,741,300	10,615,500	874,200	9,920,600	9,955,000

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
ATTY GENERAL-DEPT OF LAW

DEPT. NO.: 0105

***** R E C O M M E N D E D *****

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	.00		.00	.00	.00
BY MAJOR PROGRAM/ORGANIZATION					
ADMINISTRATION	432,700	41.98 %	36,100	30,000	66,100
ORG. CRIME & RACKET DIV.	72,500	3.65 %	31,600	0	31,600
OFFICE AUTOMATION	30,900	3.13 %	10,700	0	10,700
CIVIL	111,900	6.29 %	24,800	0	24,800
CIVIL RIGHTS	14,700	3.67 %	11,600	0	11,600
FINANCIAL FRAUD	36,200	3.82 %	18,400	0	18,400
SOLICITOR GENERAL	19,400	10.21 %	1,300	0	1,300
ANTITRUST	17,400	7.07 %	500	0	500
CRIMINAL	45,400	3.95 %	8,500	0	8,500
SPECIAL INVESTIGATIONS	77,600	6.83 %	35,600	0	35,600
TAX	15,500	3.10 %	4,600	0	4,600
TOTAL	874,200	8.97 %	183,700	30,000	213,700
BY LINE ITEM					
PERSONAL SERVICES	437,800	5.97 %	177,400	0	177,400
EMPLOYEE RELATED EXPEND.	21,900	1.44 %	28,300-	0	28,300-
ALL OTHER OPERATING	34,600	4.42 %	34,600	0	34,600
OPERATING SUB TOTAL	494,300	5.13 %	183,700	0	183,700
SPECIAL LINE ITEMS					
LIBRARY ACQUIS.-ATTY GEN	0	.00 %	0	0	0
OUTSIDE LITIGATION- A.G.	0	.00 %	0	0	0
ORGANIZED CRIME PROJ-AG	0	.00 %	0	0	0
INCENTIVE PAY PLAN- A.G.	349,900	.00 %	0	0	0
LINCOLN THRIFT	30,000	.00 %	0	30,000	30,000
TAX LITIGATION - A.G.	0	.00 %	0	0	0
TOTAL	874,200	8.97 %	183,700	30,000	213,700
BY REVENUE SOURCE					
GENERAL FUND	874,200	8.97 %	183,700	30,000	213,700
TOTAL	874,200	8.97 %	183,700	30,000	213,700
PERCENT OF CHANGE			1.88 %	.30 %	2.19 %

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

APB-140-AA

DEPARTMENT: ATTY GENERAL-DEPT OF LAW
MAJOR PROG./ORG: ADMINISTRATION

DEPT. NO.: 0105
COST CENTER: 4001

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	520,100	638,500	666,600	28,100	655,900	652,800
EMPLOYEE RELATED EXPEND.	97,400	132,100	140,800	8,700	138,500	137,900
PROF & OUTSIDE SERVICES	41,000	35,000	35,000	0	0	35,000
TRAVEL-IN STATE	600	1,500	1,500	0	0	1,500
TRAVEL-OUT OF STATE	700	5,000	5,000	0	0	5,000
OTHER OPERATING	86,700	98,400	114,400	16,000	0	114,400
EQUIPMENT	4,900	0	0	0	0	0
ALL OTHER OP SUBTOTL	133,900	139,900	155,900	16,000	155,900	155,900
OPERATING SUB-TOTAL	751,400	910,500	963,300	52,800	950,300	946,600
SPECIAL LINE ITEMS						
LIBRARY ACQUIS.-ATTY GEN	60,000	60,000	60,000	0	60,000	60,000
OUTSIDE LITIGATION- A.G.	56,200	60,000	60,000	0	60,000	60,000
ORGANIZED CRIME PROJ-AG	1,728,000	0	0	0	0	0
INCENTIVE PAY PLAN- A.G.	0	0	349,900	349,900	0	0
LINCOLN THRIFT	0	0	30,000	30,000	0	30,000
SUB-TOTAL	1,844,200	120,000	499,900	379,900	120,000	150,000
FUNDING SOURCE						
GENERAL FUND	2,595,600	1,030,500	1,463,200	432,700	1,070,300	1,096,600
PROGRAM TOTAL	2,595,600	1,030,500	1,463,200	432,700	1,070,300	1,096,600
FULL-TIME EQUIVALENT POS.	77.00	26.00	26.00	.00	26.00	26.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For The Department

Personal Services - The Legislative Staff recommendation continues funding at the FY 84 estimated level adjusted for annualized costs of the January 1 salary adjustment. The difference between the request and the amount recommended by the Legislative Staff is \$13,800, and represents a vacancy factor. Based on an average salary it is the equivalent of a 0.5 FTE position.

Lincoln Thrift Litigation - The Legislative Staff recommends the requested \$30,000 for continuation of the Lincoln Thrift Case Litigation. Funds appropriated for this purpose, in 1981, revert to the General Fund on June 30, 1984. The requested amount is required for litigation during FY 1985. Should the State of Arizona be successful in this matter there could be a substantial monetary return.

Incentive Pay Plan - A.G. - These funds are requested so that an appropriate compensation plan for attorneys employed by the Department of Law can be established. Under legislation enacted last year these attorneys were exempted from the jurisdiction of the Personnel Division. The requested amount is an estimate, as the proposed plan has not been finalized. The Legislative Staff recommends that this request be included as part of an employee compensation package should the Legislature consider such action for FY 1985.

A Lump Sum Appropriation for the Department is requested. -17-

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-14C-AA

DEPARTMENT: ATTY GENERAL-DEPT OF LAW
MAJOR PROG./ORG: ORG. CRIME & RACKET DIV.

DEPT. NO.: 0105
COST CENTER: 4004

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	0	1,549,900	1,621,900	72,000	1,587,100	1,587,700
EMPLOYEE RELATED EXPEND.	0	320,500	318,200	2,300-	311,400	311,500
PROF & OUTSIDE SERVICES	0	16,000	16,000	0	0	16,000
TRAVEL-IN STATE	0	10,000	7,500	2,500-	0	7,500
TRAVEL-OUT OF STATE	0	5,500	8,000	2,500	0	8,000
OTHER OPERATING	0	83,700	86,500	2,800	0	86,500
ALL OTHER OP SUBTOTL	0	115,200	118,000	2,800	115,500	118,000
OPERATING SUB-TOTAL	0	1,985,600	2,058,100	72,500	2,014,000	2,017,200
FUNDING SOURCE						
GENERAL FUND	0	1,985,600	2,058,100	72,500	2,014,000	2,017,200
PROGRAM TOTAL	0	1,985,600	2,058,100	72,500	2,014,000	2,017,200
FULL-TIME EQUIVALENT POS.	.00	49.00	49.00	.00	49.00	49.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For The Department

Personal Services - The Legislative Staff recommendation continues funding at the FY 84 estimated level adjusted for annualized costs of the January 1 salary adjustment. The difference between the recommendation of the Legislative Staff and the amount requested is a vacancy factor of \$34,200. Based on an average salary this is the equivalent of one FTE position. The \$600 difference between the Executive and Legislative Staff recommendations is a computational variation.

All Other Operating - The Legislative Staff recommends the requested increase of \$2,800 (3.3 percent) for anticipated price increases. The Executive recommendation allow an additional \$300.

A Lump Sum Appropriation for the Department is requested.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: ATTY GENERAL-DEPT OF LAW
MAJOR PROG./ORG: OFFICE AUTOMATION

DEPT. NO.: 0105
COST CENTER: 4006

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	86,500	172,700	193,600	20,900	176,800	176,900
EMPLOYEE RELATED EXPEND.	17,300	35,700	40,900	5,200	37,300	37,400
PROF & OUTSIDE SERVICES	2,200	1,000	1,000	0	0	1,000
TRAVEL-IN STATE	100	500	500	0	0	500
OTHER OPERATING	77,400	96,400	101,200	4,800	0	101,200
EQUIPMENT	97,500	73,700	73,700	0	0	73,700
ALL OTHER OP SUBTOTL	177,200	171,600	176,400	4,800	176,400	176,400
OPERATING SUB-TOTAL	281,000	380,000	410,900	30,900	390,500	390,700
FUNDING SOURCE						
GENERAL FUND	281,000	380,000	410,900	30,900	390,500	390,700
PROGRAM TOTAL	281,000	380,000	410,900	30,900	390,500	390,700
FULL-TIME EQUIVALENT POS.	7.00	9.00	9.00	.00	9.00	9.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For The Department

Personal Services - The Legislative Staff recommendation continues funding at the FY 84 estimated level adjusted for annualized costs of the January 1 salary adjustment. The difference between the amount requested and the Legislative Staff recommendation is a vacancy factor of \$16,700. Based upon an average salary this is the equivalent of less than a 0.50 FTE position.

All Other Operating - Both the Legislative Staff and the Executive recommend the requested increase of \$4,800 for inflation. The majority of the increase is for repair and maintenance of the Department's data processing equipment.

A Lump Sum Appropriation for the Department is requested.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: ATTY GENERAL-DEPT OF LAW

DEPT. NO.: 0105

MAJOR PROG./ORG: CIVIL

COST CENTER: 4009

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	1,241,400	1,399,500	1,506,500	107,000	1,433,100	1,433,600
EMPLOYEE RELATED EXPEND.	217,000	289,400	290,500	1,100	276,300	276,300
PROF & OUTSIDE SERVICES	13,300	7,000	7,000	0	0	7,000
TRAVEL-IN STATE	6,300	3,000	3,100	100	0	3,100
TRAVEL-OUT OF STATE	1,900	1,500	1,500	0	0	1,500
OTHER OPERATING	70,700	78,500	82,200	3,700	0	82,200
EQUIPMENT	2,300	0	0	0	0	0
ALL OTHER OP SUBTOTL	94,500	90,000	93,800	3,800	93,800	93,800
OPERATING SUB-TOTAL	1,552,900	1,778,900	1,890,800	111,900	1,803,200	1,803,700
FUNDING SOURCE						
GENERAL FUND	1,552,900	1,778,900	1,890,800	111,900	1,803,200	1,803,700
PROGRAM TOTAL	1,552,900	1,778,900	1,890,800	111,900	1,803,200	1,803,700
FULL-TIME EQUIVALENT POS.	43.00	45.00	45.00	.00	45.00	45.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For The Department

Personal Services - The Legislative Staff recommendation continues funding at the FY 84 estimated level adjusted for annualized costs of the January 1 salary adjustment. The difference between the request and the amount recommended by the Legislative Staff is a vacancy factor of \$72,900. Based upon an average salary this is the equivalent of 2.25 FTE positions. The minor difference between the amounts recommended by the Executive and the Legislative Staff is a computational variation.

All Other Operating - Both the Legislative Staff and the Executive recommend the requested increase of \$3,800 for inflation. Approximately one-half of this amount is for communications.

A Lump Sum Appropriation for the Department is requested.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: ATTY GENERAL-DEPT OF LAW

DEPT. NO.: 0105

MAJOR PROG./ORG: CIVIL RIGHTS

COST CENTER: 4011

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JL9C STAFF RECOMMEND
PERSONAL SERVICES	298,400	310,700	320,800	10,100	318,100	318,300
EMPLOYEE RELATED EXPEND.	55,700	64,300	67,700	3,400	67,100	67,100
PROF & OUTSIDE SERVICES	2,200	1,000	1,000	0	0	1,000
TRAVEL-IN STATE	6,500	7,000	7,400	400	0	7,400
TRAVEL-OUT OF STATE	1,500	1,000	1,000	0	0	1,000
OTHER OPERATING	21,800	15,800	16,600	800	0	16,600
ALL OTHER OP SUBTOTL	32,000	24,800	26,000	1,200	26,000	26,000
OPERATING SUB-TOTAL	386,100	399,800	414,500	14,700	411,200	411,400
FUNDING SOURCE						
GENERAL FUND	386,100	399,800	414,500	14,700	411,200	411,400
P R O G R A M T O T A L	386,100	399,800	414,500	14,700	411,200	411,400
FULL-TIME EQUIVALENT POS.	12.00	12.00	12.00	.00	12.00	12.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For The Department

Personal Services - The Legislative Staff recommendation continues funding at the FY 84 estimated level adjusted for annualized costs of the January 1 salary adjustment. The difference between the request and the amount recommended by the Legislative Staff is a vacancy factor of \$2,500. Based upon an average salary this is the equivalent of a 0.10 FTE position. No material difference exists between the recommendations of the Legislative Staff and the Executive.

All Other Operating - Both the Legislative Staff and the Executive recommend the requested increase of \$1,200 for inflation. This will allow an additional \$400 for Travel - State and \$800 for communication expenses and all other operating expenditures.

A Lump Sum Appropriation for the Department is requested.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: ATTY GENERAL-DEPT OF LAW
MAJOR PROG./ORG: FINANCIAL FRAUD

DEPT. NO.: 0105
COST CENTER: 4012

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	902,100	733,300	766,900	33,600	750,900	751,200
EMPLOYEE RELATED EXPEND.	160,900	151,600	152,100	500	148,900	150,000
PROF & OUTSIDE SERVICES	22,300	8,000	8,000	0	0	8,000
TRAVEL-IN STATE	5,600	3,000	3,000	0	0	3,000
TRAVEL-OUT OF STATE	1,000	2,000	2,000	0	0	2,000
OTHER OPERATING	61,300	49,400	51,500	2,100	0	51,500
ALL OTHER OP SUBTOTL	90,200	62,400	64,500	2,100	64,500	64,500
OPERATING SUB-TOTAL	1,159,200	947,300	983,500	36,200	964,300	965,700
FUNDING SOURCE						
GENERAL FUND	1,159,200	947,300	983,500	36,200	964,300	965,700
PROGRAM TOTAL	1,159,200	947,300	983,500	36,200	964,300	965,700
FULL-TIME EQUIVALENT POS.	34.00	25.00	25.00	.00	25.00	25.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For The Department

Personal Services - The Legislative Staff recommendation continues funding at the FY 84 estimated level adjusted for annualized costs of the January 1 salary adjustment. The difference between the request and the Legislative Staff recommendation is \$15,700 which is a vacancy factor. Based upon an average salary this is the equivalent of a 0.50 FTE position. No material difference exists between the amounts recommended by the Legislative Staff and the Executive.

All Other Operating - Both the Legislative Staff and the Executive recommend the requested increase of \$2,100 for inflation.

A Lump Sum Appropriation for the Department is requested.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: ATTY GENERAL-DEPT OF LAW

DEPT. NO.: 0105

MAJOR PROG./ORG: SOLICITOR GENERAL

COST CENTER: 4014

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	141,400	150,600	169,700	19,100	154,100	154,300
EMPLOYEE RELATED EXPEND.	24,100	29,400	29,300	100-	26,600	26,600
PROF & OUTSIDE SERVICES	600	700	700	0	0	700
TRAVEL-IN STATE	300	300	300	0	0	300
TRAVEL-OUT OF STATE	1,100	1,000	1,000	0	0	1,000
OTHER OPERATING	8,800	8,000	8,400	400	0	8,400
ALL OTHER OP SUBTOTL	10,800	10,000	10,400	400	10,400	10,400
OPERATING SUB-TOTAL	176,300	190,000	209,400	19,400	191,100	191,300
FUNDING SOURCE						
GENERAL FUND	176,300	190,000	209,400	19,400	191,100	191,300
PROGRAM TOTAL	176,300	190,000	209,400	19,400	191,100	191,300
FULL-TIME EQUIVALENT POS.	4.00	4.00	4.00	.00	4.00	4.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For The Department

Personal Services - The Legislative Staff recommendation continues funding at the FY 84 estimated level adjusted for annualized costs of the January 1 salary adjustment. The difference between the request and the Legislative Staff recommendation is \$15,400 which is a vacancy factor. Based upon an average salary this is the equivalent of less than a 0.5 FTE position. No material difference exists between the amounts recommended by the Legislative Staff and the Executive.

All Other Operating - Both the Legislative Staff and the Executive recommend the requested increase of \$400 for inflation.

A Lump Sum Appropriation for the Department is requested.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

APB-140-AA

DEPARTMENT: ATTY GENERAL-DEPT OF LAW

DEPT. NO.: 0105

MAJOR PROG./ORG: ANTITRUST

COST CENTER: 4015

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	165,300	203,900	223,200	19,300	208,700	208,900
EMPLOYEE RELATED EXPEND.	27,500	42,000	40,100	1,900-	37,500	37,500
OPERATING SUB-TOTAL	192,800	245,900	263,300	17,400	246,200	246,400
FUNDING SOURCE						
GENERAL FUND	192,800	245,900	263,300	17,400	246,200	246,400
PROGRAM TOTAL	192,800	245,900	263,300	17,400	246,200	246,400
FULL-TIME EQUIVALENT POS.	7.00	5.00	5.00	.00	5.00	5.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For The Department

Personal Services - The Legislative Staff recommendation continues funding at the FY 84 estimated level adjusted for annualized costs of the January 1 salary adjustment. The difference between the request and the amount recommended by the Legislative Staff is \$14,300 which is a vacancy factor. Based upon an average salary this is the equivalent of less than a 0.5 FTE position. No material difference exists between the amounts recommended by the Legislative Staff and the Executive.

A Lump Sum Appropriation for the Department is requested.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: ATTY GENERAL-DEPT OF LAW

DEPT. NO.: 0105

MAJOR PROG./ORG: CRIMINAL

COST CENTER: 4016

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	1,798,200	903,100	956,200	53,100	924,800	925,100
EMPLOYEE RELATED EXPEND.	319,200	186,700	177,600	9,100-	171,700	171,800
PROF & OUTSIDE SERVICES	37,300	7,000	7,000	0	0	7,000
TRAVEL-IN STATE	18,500	8,000	8,000	0	0	8,000
TRAVEL-OUT OF STATE	2,300	4,000	4,000	0	0	4,000
OTHER OPERATING	90,600	40,400	41,800	1,400	0	41,800
ALL OTHER OP SUBTOTL	149,200	59,400	60,800	1,400	60,800	60,800
OPERATING SUB-TOTAL	2,266,600	1,149,200	1,194,600	45,400	1,157,300	1,157,700
FUNDING SOURCE						
GENERAL FUND	2,266,600	1,149,200	1,194,600	45,400	1,157,300	1,157,700
PROGRAM TOTAL	2,266,600	1,149,200	1,194,600	45,400	1,157,300	1,157,700
FULL-TIME EQUIVALENT POS.	57.00	25.00	25.00	.00	25.00	25.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For The Department

Personal Services - The Legislative Staff recommendation continues funding at the FY 84 estimated level adjusted for annualized costs of the January 1 salary adjustment. The difference between the request and the amount recommended by the Legislative Staff is \$31,100 which is a vacancy factor. Based upon an average salary this is the equivalent of just under one FTE position. No material difference exists between the recommendations of the Legislative Staff and the Executive.

All Other Operating - Both the Legislative Staff and the Executive recommend the requested increase of \$1,400 for inflation.

A Lump Sum Appropriation for the Department is requested.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: ATTY GENERAL-DEPT OF LAW
MAJOR PROG./ORG: SPECIAL INVESTIGATIONS

DEPT. NO.: 0105
COST CENTER: 4018

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JL3C STAFF RECOMMEND
PERSONAL SERVICES	0	873,100	929,000	55,900	893,100	894,400
EMPLOYEE RELATED EXPEND.	0	180,500	200,800	20,300	193,100	193,400
PROF & OUTSIDE SERVICES	0	500	500	0	0	500
TRAVEL-IN STATE	0	12,000	12,000	0	0	12,000
TRAVEL-OUT OF STATE	0	1,000	1,000	0	0	1,000
OTHER OPERATING	0	67,900	69,300	1,400	0	69,300
ALL OTHER OP SUBTOTL	0	81,400	82,800	1,400	82,800	82,800
OPERATING SUB-TOTAL	0	1,135,000	1,212,600	77,600	1,169,000	1,170,600
FUNDING SOURCE						
GENERAL FUND	0	1,135,000	1,212,600	77,600	1,169,000	1,170,600
PROGRAM TOTAL	0	1,135,000	1,212,600	77,600	1,169,000	1,170,600
FULL-TIME EQUIVALENT POS.	.00	37.00	37.00	.00	37.00	37.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For The Department

Personal Services - The Legislative Staff recommendation continues funding at the FY 84 estimated level adjusted for annualized costs of the January 1 salary adjustment. The difference between the request and the recommendation of the Legislative Staff is \$34,600 which is a vacancy factor. Based upon an average salary this is the equivalent of approximately one FTE position. No material difference exists between the amounts recommended by the Legislative Staff and the Executive.

All Other Operating - Both the Legislative Staff and the Executive recommend the requested increase of \$1,400 for inflation. This amount is primarily for evidence acquisition.

A Lump Sum Appropriation for the Department is requested.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP9-140-AA

DEPARTMENT: ATTY GENERAL-DEPT OF LAW

DEPT. NO.: 0105

MAJOR PROG./ORG: TAX

COST CENTER: 4020

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	397,000	391,400	410,100	18,700	400,700	400,900
EMPLOYEE RELATED EXPEND.	69,100	80,900	77,000	3,900-	75,300	75,300
PROF & OUTSIDE SERVICES	2,800	8,000	8,000	0	0	8,000
TRAVEL-IN STATE	700	1,000	1,000	0	0	1,000
TRAVEL-OUT OF STATE	300	1,000	1,000	0	0	1,000
OTHER OPERATING	21,800	16,800	17,500	700	0	17,500
ALL OTHER OP SUBTOTL	25,600	26,800	27,500	700	27,500	27,500
OPERATING SUB-TOTAL	491,700	499,100	514,600	15,500	503,500	503,700
SPECIAL LINE ITEMS						
TAX LITIGATION - A.G.	1,000	0	0	0	0	0
FUNDING SOURCE						
GENERAL FUND	492,700	499,100	514,600	15,500	503,500	503,700
PROGRAM TOTAL	492,700	499,100	514,600	15,500	503,500	503,700
FULL-TIME EQUIVALENT POS.	14.00	12.00	12.00	.00	12.00	12.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For The Department

Personal Services - The Legislative Staff recommendation continues funding at the FY 84 estimated level adjusted for annualized costs of the January 1 salary adjustment. The difference between the request and the recommendation of the Legislative Staff is \$9,200, which represents a vacancy factor. Based upon an average salary this is the equivalent of a 0.25 FTE position. No material difference exists between the recommendations of the Legislative Staff and the Executive.

All Other Operating - Both the Legislative Staff and the Executive recommend the requested increase of \$700 for inflation.

A Lump Sum Appropriation for the Department is requested.

B L A N K

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPARTMENT OR INSTITUTION:
COLISEUM & EXPO. CENTER

DEPT. NO.: 0110

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	222.00	222.00	222.00	.00	222.00	222.00
BY MAJOR PROGRAM/ORGANIZATION COLISEUM & EXPO. CENTER	6,889,100	7,561,900	7,439,400	122,500-	7,439,400	7,439,400
TOTAL	6,889,100	7,561,900	7,439,400	122,500-	7,439,400	7,439,400
BY LINE ITEM						
PERSONAL SERVICES	2,987,800	2,934,300	3,079,400	145,100	3,079,400	3,079,400
EMPLOYEE RELATED EXPEND.	511,000	624,900	696,300	71,400	696,300	696,300
ALL OTHER OPERATING	3,161,600	3,133,700	3,348,700	215,000	3,348,700	3,348,700
OPERATING SUB-TOTAL	6,660,400	6,692,900	7,124,400	431,500	7,124,400	7,124,400
SPECIAL LINE ITEMS						
BOND INTEREST PAYMENTS	166,000	179,000	175,000	4,000-	175,000	175,000
BOND RETIREMENT	5,700	240,000	90,000	150,000-	90,000	90,000
LOAN REPAYMENT	50,000	50,000	50,000	0	50,000	50,000
LAW SUIT SETTLEMENT	0	400,000	0	400,000-	0	0
AID TO ORG.(COLISEUM)	7,000	0	0	0	0	0
TOTAL	6,889,100	7,561,900	7,439,400	122,500-	7,439,400	7,439,400
BY REVENUE SOURCE						
OTHER FUNDS	6,889,100	7,561,900	7,439,400	122,500-	7,439,400	7,439,400
TOTAL	6,889,100	7,561,900	7,439,400	122,500-	7,439,400	7,439,400

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
COLISEUM & EXPO. CENTER

DEPT. NO.: 0110

***** R E C O M M E N D E D *****

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	.00		.00	.00	.00
BY MAJOR PROGRAM/ORGANIZATION COLISEUM & EXPO. CENTER	122,500-	1.61-%	122,500-	0	122,500-
T O T A L	122,500-	1.61-%	122,500-	0	122,500-
BY LINE ITEM					
PERSONAL SERVICES	145,100	4.94 %	145,100	0	145,100
EMPLOYEE RELATED EXPEND.	71,400	11.42 %	71,400	0	71,400
ALL OTHER OPERATING	215,000	6.86 %	215,000	0	215,000
OPERATING SUB TOTAL	431,500	6.44 %	431,500	0	431,500
SPECIAL LINE ITEMS					
BOND INTEREST PAYMENTS	4,000-	2.23-%	4,000-	0	4,000-
BOND RETIREMENT	150,000-	62.50-%	150,000-	0	150,000-
LOAN REPAYMENT	0	.00 %	0	0	0
LAW SUIT SETTLEMENT	400,000-	100.00-%	400,000-	0	400,000-
AID TO ORG. (COLISEUM)	0	.00 %	0	0	0
T O T A L	122,500-	1.61-%	122,500-	0	122,500-
BY REVENUE SOURCE OTHER FUNDS	122,500-	1.61-%	122,500-	0	122,500-
T O T A L	122,500-	1.61-%	122,500-	0	122,500-
PERCENT OF CHANGE			1.61-%	.00 %	1.61-%

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: COLISEUM & EXPO. CENTER
MAJOR PROG./ORG: COLISEUM & EXPO. CENTER

DEPT. NO.: 0110
COST CENTER: 4770

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	2,987,800	2,934,300	3,079,400	145,100	3,079,400	3,079,400
EMPLOYEE RELATED EXPEND.	511,000	624,900	696,300	71,400	696,300	696,300
PROF & OUTSIDE SERVICES	929,000	889,200	951,400	62,200	0	951,400
TRAVEL-IN STATE	4,600	6,000	6,400	400	0	6,400
TRAVEL-OUT OF STATE	19,500	17,800	19,000	1,200	0	19,000
OTHER OPERATING	1,724,700	1,888,300	2,016,200	127,900	0	2,016,200
FOOD	294,000	332,400	355,700	23,300	0	355,700
EQUIPMENT	189,800	0	0	0	0	0
ALL OTHER OP SUBTOTL	3,161,600	3,133,700	3,348,700	215,000	3,348,700	3,348,700
OPERATING SUB-TOTAL	6,660,400	6,692,900	7,124,400	431,500	7,124,400	7,124,400
SPECIAL LINE ITEMS						
BOND INTEREST PAYMENTS	166,000	179,000	175,000	4,000-	175,000	175,000
BOND RETIREMENT	5,700	240,000	90,000	150,000-	90,000	90,000
LOAN REPAYMENT	50,000	50,000	50,000	0	50,000	50,000
LAW SUIT SETTLEMENT	0	400,000	0	400,000-	0	0
AID TO ORG.(COLISEUM)	7,000	0	0	0	0	0
SUB-TOTAL	228,700	869,000	315,000	554,000-	315,000	315,000
FUNDING SOURCE						
OTHER FUNDS	6,889,100	7,561,900	7,439,400	122,500-	7,439,400	7,439,400
PROGRAM TOTAL	6,889,100	7,561,900	7,439,400	122,500-	7,439,400	7,439,400
FULL-TIME EQUIVALENT POS.	222.00	222.00	222.00	.00	222.00	222.00

RECOMMENDED FORMAT OF APPROPRIATION: 100 Percent of Collections

A.R.S. 3-1005 provides that "monies received by the Board...shall be under full control and jurisdiction of the Board." On this basis, the Legislative Staff concurs with the Executive recommendation to fund the Coliseum at 100 percent of its collections.

Personal Services - The request will provide for the annualization of salary adjustments.

All Other Operating - The request provides for inflationary increases primarily in utilities, maintenance, and professional service contracts.

Bond Retirement and Interest - The agency predicts that \$250,000 will be used to retire Coliseum construction bonds per the bond covenant. As of June 30, 1983, the dollar value of bonds outstanding valued \$3,713,100. Approximately \$170,000 will be used to pay bond interests costs in FY 1985.

(Continued)

ARIZONA COLISEUM AND EXPOSITION CENTER (Continued)

Loan Payment - Chapter 8, Laws of 1981, appropriated \$1,335,000 to the Coliseum and Exposition Center for the installation of additional seating and for the correction of fire and life safety hazards. The Board is required to reimburse the General Fund without interest "at a rate to be determined by the Board but not less than fifty thousand dollars per year beginning with the fiscal year 1981-82".

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPARTMENT OR INSTITUTION:
ARIZONA JUDICIARY

DEPT. NO.: 0117

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	234.60	238.30	271.30	33.00	271.30	255.30
BY MAJOR PROGRAM/ORGANIZATION						
SUPREME COURT	2,014,800	2,342,800	2,999,900	657,100	2,999,900	2,509,700
FOSTER CARE REVIEW BOARD	362,900	446,300	550,300	164,000	550,300	522,200
CT. OF APPEALS - DIV. I	2,387,600	2,676,200	3,351,600	675,400	3,351,600	2,968,500
CT. OF APPEALS - DIV. II	635,700	726,500	854,900	128,400	854,900	786,300
SUPERIOR COURTS	3,024,500	3,430,700	3,969,900	539,200	3,969,900	3,895,200
COMM. ON JUD. QUAL.	22,100	25,000	30,000	5,000	30,000	30,000
COMM. ON A&T CT. APPTS.	200	4,000	4,000	0	4,000	4,000
T O T A L	8,447,800	9,651,500	11,760,600	2,109,100	11,760,600	10,615,900
BY LINE ITEM						
PERSONAL SERVICES	6,024,700	6,745,800	7,939,300	1,193,500	0	7,489,900
EMPLOYEE RELATED EXPEND.	619,100	788,300	955,200	166,900	0	877,800
ALL OTHER OPERATING	557,900	848,200	1,430,700	582,500	0	908,600
OPERATING SUB-TOTAL	7,201,700	8,382,300	10,325,200	1,942,900	0	9,276,300
LUMP SUM						
LUMP SUM	22,300	29,000	34,000	5,000	11,760,600	34,000
SPECIAL LINE ITEMS						
LIBRARY MAINT-SUP. CT.	36,200	43,000	50,200	7,200	0	50,200
INFO REPORTING SYST.	5,000	3,000	3,200	200	0	3,000
PUBLISHING AZ. REPORTS	31,800	55,600	57,200	1,600	0	57,200
JUDICIAL EDUCATION	69,100	100,000	130,000	30,000	0	100,000
JUDICIAL ASSISTANCE	45,800	52,000	85,000	33,000	0	52,000
WORD PROCESSING PROJECT	55,900	0	0	0	0	0
LIBRARY ACQUIS-DIV. I CT.	60,600	39,400	48,900	9,500	0	48,900
LIBRARY ACQUIS-DIV. II CT.	27,900	33,700	39,100	5,400	0	39,100
MED. MALPRACTICE PANELS	9,000	6,000	15,000	9,000	0	15,000
FAMILY COUNSELING	250,000	255,000	255,000	0	0	255,000
PROBATION - STATE AID	632,500	652,500	717,800	65,300	0	635,200
T O T A L	8,447,800	9,651,500	11,760,600	2,109,100	11,760,600	10,615,900
BY REVENUE SOURCE						
GENERAL FUND	8,447,800	9,651,500	11,760,600	2,109,100	11,760,600	10,615,900
T O T A L	8,447,800	9,651,500	11,760,600	2,109,100	11,760,600	10,615,900

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
ARIZONA JUDICIARY

DEPT. NO.: 0117

***** R E C O M M E N D E D *****

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	33.00		.00	17.00	17.00
BY MAJOR PROGRAM/ORGANIZATION					
SUPREME COURT	657,100	28.04 %	57,300	109,600	166,900
FOSTER CARE REVIEW BOARD	104,000	23.30 %	6,000	69,900	75,900
CT. OF APPEALS - DIV. I	675,400	25.23 %	100,600	91,700	192,300
CT. OF APPEALS - DIV. II	128,400	17.67 %	17,700	42,100	59,800
SUPERIOR COURTS	539,200	15.71 %	261,900	202,600	464,500
COMM. ON JUD. QUAL.	5,000	20.00 %	0	5,000	5,000
COMM. ON A&T CT. APPTS.	0	.00 %	0	0	0
T O T A L	2,109,100	21.85 %	443,500	520,900	964,400
BY LINE ITEM					
PERSONAL SERVICES	1,193,500	17.69 %	358,600	385,500	744,100
EMPLOYEE RELATED EXPEND.	166,900	21.17 %	46,500	43,000	89,500
ALL OTHER OPERATING	582,500	68.67 %	18,500-	78,900	60,400
OPERATING SUB TOTAL	1,942,900	23.17 %	386,600	507,400	894,000
LUMP SUM					
LUMP SUM	5,000	17.24 %	0	5,000	5,000
SPECIAL LINE ITEMS					
LIBRARY MAINT-SUP. CT.	7,200	16.74 %	2,200	5,000	7,200
INFO REPORTING SYST.	200	6.66 %	0	0	0
PUBLISHING AZ. REPORTS	1,600	2.87 %	1,600	0	1,000
JUDICIAL EDUCATION	30,000	30.00 %	0	0	0
JUDICIAL ASSISTANCE	33,000	63.46 %	0	0	0
WORD PROCESSING PROJECT	0	.00 %	0	0	0
LIBRARY ACQUIS-DIV. I CT.	9,500	24.11 %	9,500	0	9,500
LIBRARY ACQUIS-DIV. II CT.	5,400	16.02 %	1,900	3,500	5,400
MED. MALPRACTICE PANELS	9,000	150.00 %	9,000	0	9,000
FAMILY COUNSELING	0	.00 %	0	0	0
PROBATION - STATE AID	65,300	10.00 %	32,700	0	32,700
T O T A L	2,109,100	21.85 %	443,500	520,900	964,400
BY REVENUE SOURCE					
GENERAL FUND	2,109,100	21.85 %	443,500	520,900	964,400
T O T A L	2,109,100	21.85 %	443,500	520,900	964,400
PERCENT OF CHANGE			4.59 %	5.39 %	9.99 %

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: ARIZONA JUDICIARY

DEPT. NO.: 0117

MAJOR PROG./ORG: SUPREME COURT

COST CENTER: 4219

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	1,395,300	1,528,900	1,788,300	259,400	0	1,640,900
EMPLOYEE RELATED EXPEND.	193,400	234,700	302,600	67,900	0	264,300
PROF & OUTSIDE SERVICES	11,100	15,000	20,000	5,000	0	15,000
TRAVEL-IN STATE	15,600	19,900	38,200	18,300	0	20,200
OTHER OPERATING	129,000	269,700	486,200	216,500	0	286,300
EQUIPMENT	26,600	21,000	39,000	18,000	0	20,600
OPERATING SUB-TOTAL	1,771,000	2,089,200	2,674,300	585,100	0	2,247,300
LUMP SUM APPROPRIATIONS						
LUMP SUM	0	0	0	0	2,999,900	0
SPECIAL LINE ITEMS						
LIBRARY MAINT-SUP. CT.	36,200	43,000	50,200	7,200	0	50,200
INFO REPORTING SYST.	5,000	3,000	3,200	200	0	3,000
PUBLISHING AZ. REPORTS	31,800	55,600	57,200	1,600	0	57,200
JUDICIAL EDUCATION	69,100	100,000	130,000	30,000	0	100,000
JUDICIAL ASSISTANCE	45,800	52,000	85,000	33,000	0	52,000
WORD PROCESSING PROJECT	55,900	0	0	0	0	0
SUB-TOTAL	243,800	253,600	325,600	72,000	0	262,400
FUNDING SOURCE						
GENERAL FUND	2,014,800	2,342,800	2,999,900	657,100	2,999,900	2,509,700
PROGRAM TOTAL	2,014,800	2,342,800	2,999,900	657,100	2,999,900	2,509,700
FULL-TIME EQUIVALENT POS.	53.30	54.30	63.30	9.00	63.30	57.30

RECOMMENDED FORMAT OF APPROPRIATION: Operating Lump Sum

Personal Services - The Legislative Staff recommendation provides full funding for 57.3 positions, annualization of the January 1 salary adjustment and statutory salary increases for Judges of \$25,000. The Court has requested nine additional positions to handle increased workload experienced by the Court. The recommendation includes three new positions; a Staff Attorney, one Deputy Clerk and one Statistical Analyst.

All Other Operating - The Legislative Staff recommendation provides for the continuation of present travel activities and allows for inflationary increases in operating expenditures. Included is \$20,600 for replacement equipment and new word processing equipment. Major items requested and not included in the recommendation are \$181,900 for office rent to DOA and \$15,400 in equipment for additional staff.

Library Maintenance - The recommendation provides for inflationary increases and library acquisitions for the recommended Staff Attorney.

(Continued)

ARIZONA JUDICIARY - SUPREME COURT (Continued)

Publishing Arizona Reports - The recommendation and request provide for publication of written opinions of the Supreme Court and Court of Appeals.

Judicial Education - The recommendation of \$100,000 provides for the current funding level of the ongoing statewide judicial education program. The Court has requested \$130,000 to expand this program.

Judicial Assistance - The Legislative Staff recommendation of \$52,000 maintains the present level of support for costs associated with judges pro tempore and retired judges called to serve the court.

The amount indicated in the "1984-85 Executive" column reflects the Judicial request and is listed for summarization purposes only. The Governor does not submit a recommendation for the Judicial System.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: ARIZONA JUDICIARY

DEPT. NO.: 0117

MAJOR PROG./ORG: FOSTER CARE REVIEW BOARD

COST CENTER: 4230

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	215,600	250,300	306,200	55,900	0	291,800
EMPLOYEE RELATED EXPEND.	44,200	56,800	70,300	13,500	0	67,000
PROF & OUTSIDE SERVICES	400	4,500	7,500	3,000	0	4,500
TRAVEL-IN STATE	17,700	36,600	39,200	2,600	0	36,600
OTHER OPERATING	80,800	88,700	118,500	29,800	0	116,500
EQUIPMENT	4,200	9,400	8,600	800-	0	5,800
OPERATING SUB-TOTAL	362,900	446,300	550,300	104,000	0	522,200
LUMP SUM APPROPRIATIONS						
LUMP SUM	0	0	0	0	550,300	0
FUNDING SOURCE						
GENERAL FUND	362,900	446,300	550,300	104,000	550,300	522,200
PROGRAM TOTAL	362,900	446,300	550,300	104,000	550,300	522,200
FULL-TIME EQUIVALENT POS.	12.00	12.00	15.00	3.00	15.00	14.00

RECOMMENDED FORMAT OF APPROPRIATION: Operating Lump Sum

Personal Services - The Legislative Staff recommendation provides full funding for 14 positions and the annualization of January 1 salary adjustments. The agency has requested an additional three positions to handle increased workload and the recommendation includes two new positions.

All Other Operating - The Legislative Staff recommendation provides for the continuation of present travel activities, allows for inflationary increases in operating expenditures, includes \$5,800 for equipment and provides funding for office relocation.

The amount indicated in the "1984-85 Executive" column reflects the Judicial request and is listed for summarization purposes only. The Governor does not submit a recommendation for the Judicial System.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

APB-14J-AA

DEPARTMENT: ARIZONA JUDICIARY

DEPT. NO.: 0117

MAJOR PROG./ORG: CT. OF APPEALS - DIV. I

COST CENTER: 4250

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	1,872,700	2,058,000	2,448,200	390,200	0	2,209,000
EMPLOYEE RELATED EXPEND.	233,900	269,200	327,100	57,900	0	294,900
PROF & OUTSIDE SERVICES	0	1,000	1,000	0	0	1,000
TRAVEL-IN STATE	31,100	40,000	42,000	2,000	0	40,000
TRAVEL-OUT OF STATE	3,100	3,500	12,000	8,500	0	3,500
OTHER OPERATING	128,800	261,100	434,900	173,800	0	254,600
EQUIPMENT	57,400	4,000	37,500	33,500	0	16,600
OPERATING SUB-TOTAL	2,327,000	2,636,800	3,302,700	665,900	0	2,819,600
LUMP SUM APPROPRIATIONS						
LUMP SUM	0	0	0	0	3,351,600	0
SPECIAL LINE ITEMS						
LIBRARY ACQUIS-DIV. I CT.	60,600	39,400	48,900	9,500	0	48,900
FUNDING SOURCE						
GENERAL FUND	2,387,600	2,676,200	3,351,600	675,400	3,351,600	2,868,500
PROGRAM TOTAL	2,387,600	2,676,200	3,351,600	675,400	3,351,600	2,868,500
FULL-TIME EQUIVALENT POS.	65.00	66.00	78.00	12.00	78.00	69.00

RECOMMENDED FORMAT OF APPROPRIATION: Operating Lump Sum

Personal Services - The Legislative Staff recommendation provides full funding for 69 positions, annualization of January 1 salary adjustments and statutory salary increases for Judges of \$60,000. The Court has requested 12 new positions to handle additional workload as a result of the growing court caseload. Included in the recommendation are three additional positions, two Law Clerks and a Deputy Clerk.

All Other Operating - The Legislative Staff recommendation provides for the continuation of present travel activities and allows for inflationary increases in operating expenditures. Included is \$16,600 for replacement items and new word processing equipment. Major items requested and not included in the recommendation are \$180,300 for rent to DOA and \$9,200 in equipment for additional staff.

Library Acquisitions - The Legislative Staff recommendation provides for normal inflationary increases and \$4,000 for a significant increase in the use of computerized legal research.

The amount indicated in the "1984-85 Executive" column reflects the Judicial request and is listed for summarization purposes only. The Governor does not submit a recommendation for the Judicial System.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: ARIZONA JUDICIARY

DEPT. NO.: 0117

MAJOR PROG./ORG: CT. OF APPEALS - DIV.II

COST CENTER: 4264

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLRC STAFF RECOMMEND
PERSONAL SERVICES	505,600	550,100	595,700	45,600	0	587,100
EMPLOYEE RELATED EXPEND.	59,300	79,500	89,400	9,900	0	88,100
PROF & OUTSIDE SERVICES	400	2,000	2,300	300	0	2,000
TRAVEL-IN STATE	7,300	8,000	8,000	0	0	8,000
TRAVEL-OUT OF STATE	800	1,000	4,000	3,000	0	1,000
OTHER OPERATING	32,800	39,300	94,600	55,300	0	42,700
EQUIPMENT	1,600	12,900	21,800	8,900	0	18,300
OPERATING SUB-TOTAL	607,800	692,800	815,800	123,000	0	747,200
LUMP SUM APPROPRIATIONS						
LUMP SUM	0	0	0	0	854,900	0
SPECIAL LINE ITEMS						
LIBRARY ACQUIS-DIV.II CT	27,900	33,700	39,100	5,400	0	39,100
FUNDING SOURCE						
GENERAL FUND	635,700	726,500	854,900	128,400	854,900	786,300
PROGRAM TOTAL	635,700	726,500	854,900	128,400	854,900	786,300
FULL-TIME EQUIVALENT POS.	16.30	17.00	18.00	1.00	18.00	18.00

RECOMMENDED FORMAT OF APPROPRIATION: Operating Lump Sum

Personal Services - The Legislative Staff recommendation provides full funding for 18 positions, annualization of January 1 salary adjustments and statutory salary increases for Judges of \$15,000. The Court has requested an additional Deputy Clerk to handle increased workload as a result of the growing court caseload and is included in the recommendation.

All Other Operating - The Legislative Staff recommendation provides for the continuation of present travel activities and allows for inflationary increases in operating expenditures. Included is \$18,300 for replacement equipment and new word processing equipment. The request for \$50,000 for office rent to DOA is not recommended.

Library Acquisitions - The Legislative Staff recommendation and request provides for normal inflationary increases for library items and includes \$3,500 for computer legal research services.

The amount indicated in the "1984-85 Executive" column reflects the Judicial request and is listed for summarization purposes only. The Governor does not submit a recommendation for the Judicial System.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: ARIZONA JUDICIARY

DEPT. NO.: 0117

MAJOR PROG./ORG: SUPERIOR COURTS

COST CENTER: 4270

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	2,035,500	2,358,500	2,800,900	442,400	0	2,761,100
EMPLOYEE RELATED EXPEND.	88,300	148,100	165,800	17,700	0	163,500
OTHER OPERATING	9,200	10,600	15,400	4,800	0	15,400
OPERATING SUB-TOTAL	2,133,000	2,517,200	2,982,100	464,900	0	2,940,000
LUMP SUM APPROPRIATIONS						
LUMP SUM	0	0	0	0	3,909,900	0
SPECIAL LINE ITEMS						
MED. MALPRACTICE PANELS	9,000	6,000	15,000	9,000	0	15,000
FAMILY COUNSELING	250,000	255,000	255,000	0	0	255,000
PROBATION - STATE AID	632,500	652,500	717,800	65,300	0	685,200
SUB-TOTAL	891,500	913,500	987,800	74,300	0	955,200
FUNDING SOURCE						
GENERAL FUND	3,024,500	3,430,700	3,969,900	539,200	3,969,900	3,895,200
PROGRAM TOTAL	3,024,500	3,430,700	3,969,900	539,200	3,969,900	3,895,200
FULL-TIME EQUIVALENT POS.	88.00	89.00	97.00	8.00	97.00	97.00

RECOMMENDED FORMAT OF APPROPRIATION: Operating Lump Sum

Personal Services - The Legislative Staff recommendation provides funding for 97 Judges and statutory salary adjustments of \$211,400. The recommendation includes eight new Judgeships that have been authorized by the counties for fiscal year 1984-85. The recommendation provides 50 percent funding of all Judges' salaries as prescribed by A.R.S. 12-212B. Three of the new Judgeships are funded for six months as all appointments do not normally occur at the beginning of the fiscal year.

All Other Operating - The Legislative Staff recommendation is the requested \$15,400 for insurance costs payable to Risk Management Services.

Medical Malpractice Panels - The recommendation of \$15,000 provides funding for review panels.

Family Counseling - The \$255,000 recommended and requested provides support to each county for a program established to strengthen family relationships of juvenile offenders pursuant to A.R.S. 8-261.

Probation - State Aid - The Legislative Staff recommendation of \$685,200 provides aid to each county for distribution to local probation departments as provided in A.R.S. 12-261-266.

The amount indicated in the "1984-85 Executive" column reflects the Judicial request and is listed for summarization purposes only. The Governor does not submit a recommendation for the Judicial System.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: ARIZONA JUDICIARY
MAJOR PROG./ORG: COMM. ON JUD. QUAL.

DEPT. NO.: 0117
COST CENTER: 4280

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
OPERATING SUB-TOTAL	0	0	0	0	0	0
LUMP SUM APPROPRIATIONS						
LUMP SUM	22,100	25,000	30,000	5,000	30,000	30,000
FUNDING SOURCE						
GENERAL FUND	22,100	25,000	30,000	5,000	30,000	30,000
PROGRAM TOTAL	22,100	25,000	30,000	5,000	30,000	30,000
FULL-TIME EQUIVALENT POS.	.00	.00	.00	.00	.00	.00

RECOMMENDED FORMAT OF APPROPRIATION: Department Lump Sum

The Commission was Constitutionally-created and is made up of judges, members of the bar and laymen. They respond to complaints of inappropriate judicial conduct and upon completion of an investigation and evidentiary hearing may recommend to the Supreme Court the retirement, removal or censure of the judge involved.

The Legislative Staff recommendation of \$30,000 is to provide for the hiring of part-time staff assistance and investigators, on a contractual basis, to follow-up on complaints, to provide funding for conducting hearings and operational costs of the commission.

The amount indicated in the "1984-85 Executive" column reflects the Judicial request and is listed for summarization purposes only. The Governor does not submit a recommendation for the Judicial System.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: ARIZONA JUDICIARY
MAJOR PROG./ORG: COMM. ON A&T CT. APPTS.

DEPT. NO.: 0117
COST CENTER: 4290

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
OPERATING SUB-TOTAL	0	0	0	0	0	0
LUMP SUM APPROPRIATIONS						
LUMP SUM	200	4,000	4,000	0	4,000	4,000
FUNDING SOURCE						
GENERAL FUND	200	4,000	4,000	0	4,000	4,000
PROGRAM TOTAL	200	4,000	4,000	0	4,000	4,000
FULL-TIME EQUIVALENT POS.	.00	.00	.00	.00	.00	.00

RECOMMENDED FORMAT OF APPROPRIATION: Department Lump Sum

When a vacancy occurs on the Supreme Court or the Court of Appeals, the nine member Commission on Appellate Court Appointments recommends to the Governor a list of not less than three names from which an appointment is made. In the event of a vacancy in the Superior Court for Maricopa or Pima Counties, it is filled by appointment of the Governor from a list of not less than three names submitted by a nine member Commission on Trial Court Appointments from each of Maricopa and Pima Counties.

The recommended lump sum amount of \$4,000 is to provide for travel, subsistence and investigation expenses of the Commissions.

The amount indicated in the "1984-85 Executive" column reflects the Judicial request and is listed for summarization purposes only. The Governor does not submit a recommendation for the Judicial System.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPARTMENT OR INSTITUTION:
GOVERNOR-OFC OF GOVERNOR

DEPT. NO.: 0140

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	24.00	24.00	27.00	3.00	27.00	24.00
BY MAJOR PROGRAM/ORGANIZATION OFFICE OF GOVERNOR	993,600	1,114,300	1,300,200	185,900	1,300,200	1,162,100
T O T A L	993,600	1,114,300	1,300,200	185,900	1,300,200	1,162,100
BY LINE ITEM						
PERSONAL SERVICES	656,900	725,800	801,800	76,000	801,800	745,500
EMPLOYEE RELATED EXPEND.	108,800	121,400	156,500	35,100	156,500	145,400
ALL OTHER OPERATING	123,800	149,100	178,600	29,500	178,600	151,600
OPERATING SUB-TOTAL	889,500	996,300	1,136,900	140,600	1,136,900	1,042,500
SPECIAL LINE ITEMS ADVIS. COUNCILS & COMM.	104,100	118,000	163,300	45,300	163,300	119,600
T O T A L	993,600	1,114,300	1,300,200	185,900	1,300,200	1,162,100
BY REVENUE SOURCE GENERAL FUND	993,600	1,114,300	1,300,200	185,900	1,300,200	1,162,100
T O T A L	993,600	1,114,300	1,300,200	185,900	1,300,200	1,162,100

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
GOVERNOR-OFC OF GOVERNOR

DEPT. NO.: 0140

***** R E C O M M E N D E D *****

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	3.00		.00	.00	.00
BY MAJOR PROGRAM/ORGANIZATION OFFICE OF GOVERNOR	185,900	16.68 %	47,800	0	47,800
TOTAL	185,900	16.68 %	47,800	0	47,800
BY LINE ITEM					
PERSONAL SERVICES	76,000	10.47 %	19,700	0	19,700
EMPLOYEE RELATED EXPEND.	35,100	28.91 %	24,000	0	24,000
ALL OTHER OPERATING	29,500	19.78 %	2,500	0	2,500
OPERATING SUB TOTAL	140,600	14.11 %	46,200	0	46,200
SPECIAL LINE ITEMS ADVIS. COUNCILS & COMM.	45,300	38.38 %	1,600	0	1,600
TOTAL	185,900	16.68 %	47,800	0	47,800
BY REVENUE SOURCE GENERAL FUND	185,900	16.68 %	47,800	0	47,800
TOTAL	185,900	16.68 %	47,800	0	47,800
PERCENT OF CHANGE			4.28 %	.00 %	4.28 %

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: GOVERNOR-OFC OF GOVERNOR
MAJOR PROG./ORG: OFFICE OF GOVERNOR

DEPT. NO.: 0140
COST CENTER: 4300

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	656,900	725,800	801,800	76,000	801,800	745,500
EMPLOYEE RELATED EXPEND.	108,800	121,400	156,500	35,100	156,500	145,400
PROF & OUTSIDE SERVICES	100	100	100	0	0	100
TRAVEL-IN STATE	2,700	4,000	4,200	200	0	4,000
TRAVEL-OUT OF STATE	11,300	18,000	18,900	900	0	18,000
OTHER OPERATING	108,600	123,000	131,200	8,200	0	125,500
EQUIPMENT	1,100	4,000	24,200	20,200	0	4,000
ALL OTHER OP SUBTOTL	123,800	149,100	178,600	29,500	178,600	151,600
OPERATING SUB-TOTAL	889,500	996,300	1,136,900	140,600	1,136,900	1,042,500
SPECIAL LINE ITEMS						
ADVIS. COUNCILS & COMM.	104,100	118,000	163,300	45,300	163,300	119,600
FUNDING SOURCE						
GENERAL FUND	993,600	1,114,300	1,300,200	185,900	1,300,200	1,162,100
P R O G R A M T O T A L	993,600	1,114,300	1,300,200	185,900	1,300,200	1,162,100
FULL-TIME EQUIVALENT POS.	24.00	24.00	27.00	3.00	27.00	24.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item for the Department

Personal Services - The Legislative Staff recommendation continues funding at the FY 84 estimated level adjusted for annualized costs of the January 1 salary adjustment. The Executive recommendation included an additional \$56,300 for three positions: a special assistant and secretary for the Tucson Office which are currently federally funded; and an additional typist for the Governor's immediate office.

All Other Operating - The Legislative Staff recommends the requested inflation increases for communications and Risk Management Insurance only. The Executive recommendation provides the requested \$1,500 for support of 3 new FTE's and \$20,000 for 3 computer terminals and 2 printers to replace the equipment currently utilized.

Advisory Councils and Commissions - The Legislative Staff recommends the current funding level for the National Governors Conference (NGC) and the Western Governors' Policy Office (WESTPO) and the requested amounts for the Advisory Commission and Advisory Council and Intergovernmental Relations. The Executive recommendation included an additional \$43,700 for NGC and WESTPO.

B L A N K

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPARTMENT OR INSTITUTION:
GOV-OFIC OF AFFIRM ACTION

DEPT. NO.: 0141

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JL3C STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	4.00	4.00	4.00	.00	4.00	4.00
BY MAJOR PROGRAM/ORGANIZATION AFFIRMATIVE ACTION	124,400	137,900	141,900	4,000	141,900	131,400
T O T A L	124,400	137,900	141,900	4,000	141,900	131,400
BY LINE ITEM						
PERSONAL SERVICES	91,300	102,000	104,500	2,500	104,500	100,000
EMPLOYEE RELATED EXPEND.	17,500	21,800	22,300	500	22,300	21,400
ALL OTHER OPERATING	15,600	14,100	15,100	1,000	15,100	10,000
OPERATING SUB-TOTAL	124,400	137,900	141,900	4,000	141,900	131,400
BY REVENUE SOURCE						
GENERAL FUND	124,400	137,900	141,900	4,000	141,900	131,400
T O T A L	124,400	137,900	141,900	4,000	141,900	131,400

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
GOV-OFC OF AFFIRM ACTION

DEPT. NO.: 0141

***** R E C O M M E N D E D *****

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	.00		.00	.00	.00
BY MAJOR PROGRAM/ORGANIZATION					
AFFIRMATIVE ACTION	4,000	2.90 %	6,500-	0	6,500-
T O T A L	4,000	2.90 %	6,500-	0	6,500-
BY LINE ITEM					
PERSONAL SERVICES	2,500	2.45 %	2,000-	0	2,000-
EMPLOYEE RELATED EXPEND.	500	2.29 %	400-	0	400-
ALL OTHER OPERATING	1,000	7.09 %	4,100-	0	4,100-
OPERATING SUB TOTAL	4,000	2.90 %	6,500-	0	6,500-
BY REVENUE SOURCE					
GENERAL FUND	4,000	2.90 %	6,500-	0	6,500-
T O T A L	4,000	2.90 %	6,500-	0	6,500-
PERCENT OF CHANGE			4.71-%	.00 %	4.71-%

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: GOV-OFIC OF AFFIRM ACTION

DEPT. NO.: 0141

MAJOR PROG./ORG: AFFIRMATIVE ACTION

COST CENTER: 4340

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	91,300	102,000	104,500	2,500	104,500	100,000
EMPLOYEE RELATED EXPEND.	17,500	21,800	22,300	500	22,300	21,400
TRAVEL-IN STATE	3,400	5,200	5,200	0	0	3,000
TRAVEL-OUT OF STATE	1,800	400	400	0	0	0
OTHER OPERATING	10,200	8,500	9,500	1,000	0	7,000
EQUIPMENT	200	0	0	0	0	0
ALL OTHER OP SUBTOTL	15,600	14,100	15,100	1,000	15,100	10,000
OPERATING SUB-TOTAL	124,400	137,900	141,900	4,000	141,900	131,400
FUNDING SOURCE						
GENERAL FUND	124,400	137,900	141,900	4,000	141,900	131,400
P R O G R A M T O T A L	124,400	137,900	141,900	4,000	141,900	131,400
FULL-TIME EQUIVALENT POS.	4.00	4.00	4.00	.00	4.00	4.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item for the Department

Personal Services - The Legislative Staff recommendation provides annualized costs of the January 1 salary adjustment and full funding for the FTE's authorized.

All Other Operating - The Legislative Staff recommendation provides inflation increases for Risk Management insurance only and reduces the base \$4,100. The Executive recommendation included \$1,000 for inflationary increases.

B L A N K

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPARTMENT OR INSTITUTION:
GOV-OF C OF ECON PLAN/DEV

DEPT. NO.: 0142

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	55.50	49.50	49.50	.00	49.50	45.50
BY MAJOR PROGRAM/ORGANIZATION						
ADMINISTRATION	401,494	388,800	444,900	56,100	332,400	328,800
DEVELOPMENT	892,546	975,400	1,153,000	177,600	1,083,000	935,800
PLANNING	628,388	710,700	728,000	17,300	728,000	733,000
FUEL AND ENERGY	220,375	154,600	157,100	2,500	157,100	0
TOTAL	2,142,803	2,229,500	2,483,000	253,500	2,300,500	1,997,600
BY LINE ITEM						
PERSONAL SERVICES	1,286,918	1,366,900	1,400,300	33,400	1,400,300	1,186,600
EMPLOYEE RELATED EXPEND.	233,003	268,100	271,500	3,400	271,500	233,800
ALL OTHER OPERATING	419,942	395,300	512,000	116,700	399,500	378,000
OPERATING SUB-TOTAL	1,939,863	2,030,300	2,183,800	153,500	2,071,300	1,798,400
SPECIAL LINE ITEMS						
DATA SYSTEMS POLICY BD.	39,760	29,500	29,500	0	29,500	29,500
JJ & D PREVENTION MATCH	31,519	0	0	0	0	0
ADOT MAPPING SVC.-DEPAD	0	10,000	10,000	0	10,000	10,000
MEDIA ADVERTISING	56,661	59,700	59,700	0	59,700	59,700
DVLPMT MATCHING FUNDS	75,000	100,000	100,000	0	100,000	100,000
ECONOMIC DEVELOPMENT	0	0	100,000	100,000	30,000	0
TOTAL	2,142,803	2,229,500	2,483,000	253,500	2,300,500	1,997,600
BY REVENUE SOURCE						
GENERAL FUND	2,142,803	2,229,500	2,483,000	253,500	2,300,500	1,997,600
TOTAL	2,142,803	2,229,500	2,483,000	253,500	2,300,500	1,997,600

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
 BUDGET OVERVIEW
 ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
 GOV-DFC OF ECON PLAN/DEV

DEPT. NO.: 0142

***** R E C O M M E N D E D *****

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	.00		.00	4.00-	4.00-
BY MAJOR PROGRAM/ORGANIZATION					
ADMINISTRATION	56,100	14.42 %	4,600	64,600-	60,000-
DEVELOPMENT	177,600	18.20 %	39,600-	0	39,600-
PLANNING	17,300	2.43 %	47,700-	70,000	22,300
FUEL AND ENERGY	2,500	1.61 %	0	154,600-	154,600-
TOTAL	253,500	11.37 %	82,700-	149,200-	231,900-
BY LINE ITEM					
PERSONAL SERVICES	33,400	2.44 %	75,000-	105,300-	180,300-
EMPLOYEE RELATED EXPEND.	3,400	1.26 %	12,900-	21,400-	34,300-
ALL OTHER OPERATING	116,700	29.52 %	5,200	22,500-	17,300-
OPERATING SUB TOTAL	153,500	7.56 %	82,700-	149,200-	231,900-
SPECIAL LINE ITEMS					
DATA SYSTEMS POLICY BD.	0	.00 %	0	0	0
JJ & D PREVENTION MATCH	0	.00 %	0	0	0
ADOT MAPPING SVC.-DEPAD	0	.00 %	0	0	0
MEDIA ADVERTISING	0	.00 %	0	0	0
DVLPMNT MATCHING FUNDS	0	.00 %	0	0	0
ECONOMIC DEVELOPMENT	100,000	.00 %	0	0	0
TOTAL	253,500	11.37 %	82,700-	149,200-	231,900-
BY REVENUE SOURCE					
GENERAL FUND	253,500	11.37 %	82,700-	149,200-	231,900-
TOTAL	253,500	11.37 %	82,700-	149,200-	231,900-
PERCENT OF CHANGE			3.70-%	6.69-%	10.40-%

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: GOV-OFC OF ECON PLAN/DEV

DEPT. NO.: 0142

MAJOR PROG./ORG: ADMINISTRATION

COST CENTER: 4360

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	212,152	235,500	191,100	44,400-	191,100	184,400
EMPLOYEE RELATED EXPEND.	36,975	44,700	33,800	10,900-	33,800	36,500
PROF & OUTSIDE SERVICES	267	0	0	0	0	0
TRAVEL-IN STATE	10,840	12,100	12,000	100-	0	11,400
TRAVEL-OUT OF STATE	4,301	5,000	4,200	800-	0	4,200
OTHER OPERATING	46,605	52,000	164,300	112,300	0	52,800
EQUIPMENT	19,075	0	0	0	0	0
ALL OTHER OP SUBTOTL	81,088	69,100	180,500	111,400	68,000	68,400
OPERATING SUB-TOTAL	330,215	349,300	405,400	56,100	292,900	289,300
SPECIAL LINE ITEMS						
DATA SYSTEMS POLICY BD.	39,760	29,500	29,500	0	29,500	29,500
JJ & D PREVENTION MATCH	31,519	0	0	0	0	0
ADOT MAPPING SVC.-DEPAD	0	10,000	10,000	0	10,000	10,000
S U B - T O T A L	71,279	39,500	39,500	0	39,500	39,500
FUNDING SOURCE						
GENERAL FUND	401,494	388,800	444,900	56,100	332,400	328,800
P R O G R A M T O T A L	401,494	388,800	444,900	56,100	332,400	328,800
FULL-TIME EQUIVALENT POS.	8.50	8.50	6.50	2.00-	6.50	6.50

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For Each Program

Personal Services - The Legislative Staff recommendation provides annualized costs of the January 1 salary adjustment and full funding for the 6.5 FTE's requested. The Executive, although recommending a Departmental Lump Sum, concurs with the request other than capitol complex rent.

All Other Operating - The Legislative Staff recommends inflation increases for communications and Risk Management insurance only. The Executive recommendation provides the requested inflation increases.

RUN DATE: 01/21/84

DEPARTMENT: GOV-DFC OF ECON PLAN/DEV

MAJOR PROG./ORG: DEVELOPMENT

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPT. NO.: 0142

COST CENTER: 4301

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	485,041	512,900	575,600	62,700	575,600	479,100
EMPLOYEE RELATED EXPEND.	86,954	101,000	111,400	10,400	111,400	92,800
PROF & OUTSIDE SERVICES	2,918	0	0	0	0	0
TRAVEL-IN STATE	27,282	30,000	31,000	1,000	0	30,000
TRAVEL-OUT OF STATE	25,378	31,300	32,100	800	0	31,300
OTHER OPERATING	118,879	140,500	143,200	2,700	0	142,900
EQUIPMENT	14,433	0	0	0	0	0
ALL OTHER OP SUBTOTL	188,890	201,800	206,300	4,500	206,300	204,200
OPERATING SUB-TOTAL	760,885	815,700	893,300	77,600	893,300	776,100
SPECIAL LINE ITEMS						
MEDIA ADVERTISING	56,661	59,700	59,700	0	59,700	59,700
DVLPMNT MATCHING FUNDS	75,000	100,000	100,000	0	100,000	100,000
ECONOMIC DEVELOPMENT	0	0	100,000	100,000	30,000	0
S U B - T O T A L	131,661	159,700	259,700	100,000	189,700	159,700
FUNDING SOURCE						
GENERAL FUND	892,546	975,400	1,153,000	177,600	1,083,000	935,800
P R O G R A M T O T A L	892,546	975,400	1,153,000	177,600	1,083,000	935,800
FULL-TIME EQUIVALENT POS.	18.00	18.00	20.00	2.00	20.00	18.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For Each Program

Personal Services - The Legislative Staff recommendation provides annualized costs of the January 1 salary adjustment and funding for 17 of the 18 authorized FTE's. The Executive, although recommending a Departmental Lump Sum, gives tacit approval for the Transfer in of 2 FTE from Administration and concurs with the request.

All Other Operating - The Legislative Staff recommends an inflation increase for communications only. The Executive, although recommending a Department Lump Sum, tacitly concurs with the requested transfer of support funds for the transfer in of 2 FTE from Administration.

Economic Development Promotion - The Executive recommends \$30,000 for the increased media advertising portion of this new program.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP3-140-AA

DEPARTMENT: GOV-OFC OF ECON PLAN/DEV

DEPT. NO.: 0142

MAJOR PROG./ORG: PLANNING

COST CENTER: 4362

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	431,106	509,700	522,200	12,500	522,200	523,100
EMPLOYEE RELATED EXPEND.	79,173	100,200	104,300	4,100	104,300	104,500
PROF & OUTSIDE SERVICES	9,029	0	0	0	0	0
TRAVEL-IN STATE	5,571	10,000	10,100	100	0	11,000
TRAVEL-OUT OF STATE	3,890	7,300	7,300	0	0	8,300
OTHER OPERATING	87,810	83,500	84,100	600	0	86,100
EQUIPMENT	11,809	0	0	0	0	0
ALL OTHER OP SUBTOTL	118,109	100,800	101,500	700	101,500	105,400
OPERATING SUB-TOTAL	628,388	710,700	728,000	17,300	728,000	733,000
FUNDING SOURCE						
GENERAL FUND	628,388	710,700	728,000	17,300	728,000	733,000
PROGRAM TOTAL	628,388	710,700	728,000	17,300	728,000	733,000
FULL-TIME EQUIVALENT POS.	19.00	19.00	19.00	.00	19.00	21.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For Each Program

Personal Services - The Legislative staff recommendation provides annualized costs of the January 1 salary adjustment, funding for 18 of the 19 authorized FTE's and the transfer in of a Planner III and a Planner II from the Fuel and Energy Division. The Executive, although recommending a Departmental Lump Sum, gives tacit approval of the request.

All Other Operating - The Legislative Staff recommends an inflation increase for communications only and support funds for the 2 FTE's transferred in from Fuel and Energy. The Executive, although recommending a Departmental Lump Sum, gives tacit approval of the request.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

APJ-14J-AA

DEPARTMENT: GOV-OFC OF ECON PLAN/DEV

DEPT. NO.: 0142

MAJOR PROG./ORG: FUEL AND ENERGY

COST CENTER: 4363

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	158,619	108,800	111,400	2,600	111,400	0
EMPLOYEE RELATED EXPEND.	29,901	22,200	22,000	200-	22,000	0
PROF & OUTSIDE SERVICES	525	0	0	0	0	0
TRAVEL-IN STATE	1,552	1,700	1,700	0	0	0
TRAVEL-OUT OF STATE	1,240	1,600	1,600	0	0	0
OTHER OPERATING	26,961	20,300	20,400	100	0	0
EQUIPMENT	1,577	0	0	0	0	0
ALL OTHER OP SUBTOTL	31,855	23,600	23,700	100	23,700	0
OPERATING SUB-TOTAL	220,375	154,600	157,100	2,500	157,100	0
FUNDING SOURCE						
GENERAL FUND	220,375	154,600	157,100	2,500	157,100	0
PROGRAM TOTAL	220,375	154,600	157,100	2,500	157,100	0
FULL-TIME EQUIVALENT POS.	10.00	4.00	4.00	.00	4.00	.00

RECOMMENDED FORMAT OF APPROPRIATION: Not Recommended for Funding

The Legislative Staff recommends the transfer of a Planner III and a Planner II and associated costs to the Planning Division, the deletion of two positions, the Energy Director and an Administrator Secretary II and elimination of this separate Division. The Executive, although recommending a Department Lump Sum, tacitly concurs with the request for this program.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPARTMENT OR INSTITUTION:
OFFICE OF TOURISM

DEPT. NO.: 0143

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	14.00	14.00	15.00	1.00	15.00	14.00
BY MAJOR PROGRAM/ORGANIZATION OFFICE OF TOURISM	1,269,500	1,630,400	2,053,700	423,300	2,053,700	1,640,000
T O T A L	1,269,500	1,630,400	2,053,700	423,300	2,053,700	1,640,000
BY LINE ITEM						
PERSONAL SERVICES	300,800	301,700	330,400	29,700	330,400	309,000
EMPLOYEE RELATED EXPEND.	56,400	63,300	70,100	6,800	70,100	65,600
ALL OTHER OPERATING	395,400	546,900	598,800	51,900	598,800	546,900
OPERATING SUB-TOTAL	752,600	911,900	999,300	87,400	999,300	921,500
SPECIAL LINE ITEMS						
MEDIA ADVERTISING	516,900	718,500	1,054,400	335,900	1,054,400	718,500
T O T A L	1,269,500	1,630,400	2,053,700	423,300	2,053,700	1,640,000
BY REVENUE SOURCE						
GENERAL FUND	1,269,500	1,630,400	2,053,700	423,300	2,053,700	1,640,000
T O T A L	1,269,500	1,630,400	2,053,700	423,300	2,053,700	1,640,000

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
OFFICE OF TOURISM

DEPT. NO.: C143

***** R E C O M M E N D E D *****

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	1.00		.00	.00	.00
BY MAJOR PROGRAM/ORGANIZATION OFFICE OF TOURISM	423,300	25.96 %	9,600	0	9,600
T O T A L	423,300	25.96 %	9,600	0	9,600
BY LINE ITEM					
PERSONAL SERVICES	28,700	9.51 %	7,300	0	7,300
EMPLOYEE RELATED EXPEND.	6,800	10.74 %	2,300	0	2,300
ALL OTHER OPERATING	51,900	9.48 %	0	0	0
OPERATING SUB TOTAL	87,400	9.58 %	9,600	0	9,600
SPECIAL LINE ITEMS					
MEDIA ADVERTISING	335,900	46.75 %	0	0	0
T O T A L	423,300	25.96 %	9,600	0	9,600
BY REVENUE SOURCE					
GENERAL FUND	423,300	25.96 %	9,600	0	9,600
T O T A L	423,300	25.96 %	9,600	0	9,600
PERCENT OF CHANGE			.58 %	.00 %	.58 %

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: OFFICE OF TOURISM
MAJOR PROG./ORG: OFFICE OF TOURISM

DEPT. NO.: 0143
COST CENTER: 5100

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	300,800	301,700	330,400	28,700	330,400	309,000
EMPLOYEE RELATED EXPEND.	56,400	63,300	70,100	6,800	70,100	65,600
PROF & OUTSIDE SERVICES	20,800	67,000	70,400	3,400	0	67,000
TRAVEL-IN STATE	11,900	15,000	20,300	5,300	0	15,000
TRAVEL-OUT OF STATE	22,800	30,000	47,000	17,000	0	30,000
OTHER OPERATING	334,600	434,900	461,100	26,200	0	434,900
EQUIPMENT	5,300	0	0	0	0	0
ALL OTHER OP SUBTOTL	395,400	546,900	598,800	51,900	598,800	546,900
OPERATING SUB-TOTAL	752,600	911,900	999,300	87,400	999,300	921,500
SPECIAL LINE ITEMS						
MEDIA ADVERTISING	516,900	718,500	1,054,400	335,900	1,054,400	718,500
FUNDING SOURCE						
GENERAL FUND	1,269,500	1,630,400	2,053,700	423,300	2,053,700	1,640,000
P R O G R A M T O T A L	1,269,500	1,630,400	2,053,700	423,300	2,053,700	1,640,000
FULL-TIME EQUIVALENT POS.	14.00	14.00	15.00	1.00	15.00	14.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item for Department

Personal Services - The Legislative Staff recommendation continues funding for the FY 84 estimated level and annualization of the January 1 salary adjustments. The Executive recommendation includes additional funding for a Special Projects Manager position.

All Other Operating - The Legislative Staff recommendation maintains all other operating expenditures at the FY 84 level. The Executive recommendation allows for requested inflationary adjustments and for operating expenses related to the recommended position.

Media Advertising - The Legislative Staff recommendation continues funding at the FY 84 level. The Executive recommendation includes an additional \$335,900.

B L A N K

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPARTMENT OR INSTITUTION:
ARIZONA WOMENS COMM.

DEPT. NO.: 0144

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	.00	.00	2.00	2.00	2.00	.00
BY MAJOR PROGRAM/ORGANIZATION ARIZONA WOMENS COMM.	0	0	56,600	56,600	56,600	0
T O T A L	0	0	56,600	56,600	56,600	0
BY LINE ITEM						
PERSONAL SERVICES	0	0	34,200	34,200	34,200	0
EMPLOYEE RELATED EXPEND.	0	0	7,900	7,900	7,900	0
ALL OTHER OPERATING	0	0	14,500	14,500	14,500	0
OPERATING SUB-TOTAL	0	0	56,600	56,600	56,600	0
BY REVENUE SOURCE						
GENERAL FUND	0	0	56,600	56,600	56,600	0
T O T A L	0	0	56,600	56,600	56,600	0

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
ARIZONA WOMENS COMM.

DEPT. NO.: 0144

***** R E C O M M E N D E D *****

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	2.00		.00	.00	.00
BY MAJOR PROGRAM/ORGANIZATION ARIZONA WOMENS COMM.	56,600	.00 %	0	0	0
TOTAL	56,600	.00 %	0	0	0
BY LINE ITEM					
PERSONAL SERVICES	34,200	.00 %	0	0	0
EMPLOYEE RELATED EXPEND.	7,900	.00 %	0	0	0
ALL OTHER OPERATING	14,500	.00 %	0	0	0
OPERATING SUB TOTAL	56,600	.00 %	0	0	0
BY REVENUE SOURCE					
GENERAL FUND	56,600	.00 %	0	0	0
TOTAL	56,600	.00 %	0	0	0
PERCENT OF CHANGE			.00 %	.00 %	.00 %

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPT. NO.: 0144

DEPARTMENT: ARIZONA WOMENS COMM.

COST CENTER: 4350

MAJOR PROG./ORG: ARIZONA WOMENS COMM.

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	0	0	34,200	34,200	34,200	0
EMPLOYEE RELATED EXPEND.	0	0	7,900	7,900	7,900	0
TRAVEL-IN STATE	0	0	500	500	0	0
OTHER OPERATING	0	0	14,000	14,000	0	0
ALL OTHER OP SUBTOTL	0	0	14,500	14,500	14,500	0
OPERATING SUB-TOTAL	0	0	56,600	56,600	56,600	0
FUNDING SOURCE						
GENERAL FUND	0	0	56,600	56,600	56,600	0
PROGRAM TOTAL	0	0	56,600	56,600	56,600	0
FULL-TIME EQUIVALENT POS.	.00	.00	2.00	2.00	2.00	.00

NOTE: Since the functions and activities of the Arizona Women's Commission are characteristic of a private, non-profit organization, the Legislative Staff recommends no General Fund appropriation for the program.

B L A N K

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DU

DEPT. NO.: 0147

DEPARTMENT OR INSTITUTION:
LAW ENF. MERIT SYST. CNL

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	1.00	1.00	1.00	.00	1.00	1.00
BY MAJOR PROGRAM/ORGANIZATION LAW ENF. MERIT SYST. CNL	31,200	32,100	35,300	3,200	34,100	33,600
T O T A L	31,200	32,100	35,300	3,200	34,100	33,600
BY LINE ITEM						
PERSONAL SERVICES	17,600	18,200	20,300	2,100	18,600	18,600
EMPLOYEE RELATED EXPEND.	3,300	3,600	4,200	600	4,700	4,700
ALL OTHER OPERATING	10,300	10,300	10,800	500	10,800	10,300
OPERATING SUB-TOTAL	31,200	32,100	35,300	3,200	34,100	33,600
BY REVENUE SOURCE						
GENERAL FUND	31,200	32,100	35,300	3,200	34,100	33,600
T O T A L	31,200	32,100	35,300	3,200	34,100	33,600

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
LAW ENF. MERIT SYST. CNL

DEPT. NO.: 0147

***** R E C O M M E N D E D *****

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	.00		.00	.00	.00
BY MAJOR PROGRAM/ORGANIZATION LAW ENF. MERIT SYST. CNL	3,200	9.96 %	1,500	0	1,500
T O T A L	3,200	9.96 %	1,500	0	1,500
BY LINE ITEM					
PERSONAL SERVICES	2,100	11.53 %	400	0	400
EMPLOYEE RELATED EXPEND.	600	16.66 %	1,100	0	1,100
ALL OTHER OPERATING	500	4.85 %	0	0	0
OPERATING SUB TOTAL	3,200	9.96 %	1,500	0	1,500
BY REVENUE SOURCE GENERAL FUND	3,200	9.96 %	1,500	0	1,500
T O T A L	3,200	9.96 %	1,500	0	1,500
PERCENT OF CHANGE			4.67 %	.00 %	4.67 %

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-14C-AA

DEPARTMENT: LAW ENF. MERIT SYST. CNL

DEPT. NO.: 0147

MAJOR PROG./ORG: LAW ENF. MERIT SYST. CNL

COST CENTER: 4870

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	17,600	18,200	20,300	2,100	18,600	18,600
EMPLOYEE RELATED EXPEND.	3,300	3,600	4,200	600	4,700	4,700
PROF & OUTSIDE SERVICES	2,100	6,100	6,400	300	0	6,100
TRAVEL-IN STATE	1,700	2,100	2,200	100	0	2,100
OTHER OPERATING	2,100	2,100	2,200	100	0	2,100
EQUIPMENT	4,400	0	0	0	0	0
ALL OTHER OP SUBTOTL	10,300	10,300	10,800	500	10,800	10,300
OPERATING SUB-TOTAL	31,200	32,100	35,300	3,200	34,100	33,600
FUNDING SOURCE						
GENERAL FUND	31,200	32,100	35,300	3,200	34,100	33,600
PROGRAM TOTAL	31,200	32,100	35,300	3,200	34,100	33,600
FULL-TIME EQUIVALENT POS.	1.00	1.00	1.00	.00	1.00	1.00

RECOMMENDED FORMAT OF APPROPRIATION: Department Lump Sum

Personal Services - The Legislative Staff recommendation continues funding at the FY 84 level adjusted for annualized costs of the January 1 salary adjustment. Requested, but not recommended, is reclassification funding of \$1,700.

Employee Related Expenditures - The amount recommended by the Legislative Staff and the Executive includes funding for insurance of an employee with dependents. Currently, insurance coverage is provided for an employee only.

All Other Operating - The Legislative Staff recommendation continues funding at the FY 84 estimated expenditure level. The Executive recommends an increase of \$500 for inflation. The largest expenditure item is Professional and Outside Services, which is difficult to forecast with any accuracy. The Legislative Staff does not find that the increase requested is warranted in view of prior year actual expenditures.

B L A N K

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPARTMENT OR INSTITUTION:
LEGISLATURE-SENATE

DEPT. NO.: 0151

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	.00	.00	.00	.00	.00	.00
BY MAJOR PROGRAM/ORGANIZATION LEGISLATURE-SENATE	2,882,800	3,042,500	3,375,000	332,500	3,375,000	3,375,000
T O T A L	2,882,800	3,042,500	3,375,000	332,500	3,375,000	3,375,000
LUMP SUM SENATE	2,882,800	3,042,500	3,300,000	257,500	3,375,000	3,300,000
SPECIAL LINE ITEMS AMCCCS (SENATE)	0	0	75,000	75,000	0	75,000
T O T A L	2,882,800	3,042,500	3,375,000	332,500	3,375,000	3,375,000
BY REVENUE SOURCE GENERAL FUND	2,882,800	3,042,500	3,375,000	332,500	3,375,000	3,375,000
T O T A L	2,882,800	3,042,500	3,375,000	332,500	3,375,000	3,375,000

RUN DATE: 01/21/94

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
LEGISLATURE-SENATE

DEPT. NO.: 0151

***** R E C O M M E N D E D *****

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	.00		.00	.00	.00
BY MAJOR PROGRAM/ORGANIZATION LEGISLATURE-SENATE	332,500	10.92 %	257,500	75,000	332,500
T O T A L	332,500	10.92 %	257,500	75,000	332,500
LUMP SUM SENATE	257,500	8.46 %	257,500	0	257,500
SPECIAL LINE ITEMS AHCCCS (SENATE)	75,000	.00 %	0	75,000	75,000
T O T A L	332,500	10.92 %	257,500	75,000	332,500
BY REVENUE SOURCE GENERAL FUND	332,500	10.92 %	257,500	75,000	332,500
T O T A L	332,500	10.92 %	257,500	75,000	332,500
PERCENT OF CHANGE			8.46 %	2.46 %	10.92 %

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-00

DEPARTMENT OR INSTITUTION:
LEGISLATURE-HOUSE OF REP

DEPT. NO.: 0152

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	.00	.00	.00	.00	.00	.00
BY MAJOR PROGRAM/ORGANIZATION LEGISLATURE-HOUSE OF REP	3,881,900	3,842,500	4,100,000	257,500	4,100,000	4,100,000
T O T A L	3,881,900	3,842,500	4,100,000	257,500	4,100,000	4,100,000
LUMP SUM HOUSE OF REPRESENTATIVES	3,881,900	3,842,500	4,100,000	257,500	4,100,000	4,100,000
BY REVENUE SOURCE GENERAL FUND	3,881,900	3,842,500	4,100,000	257,500	4,100,000	4,100,000
T O T A L	3,881,900	3,842,500	4,100,000	257,500	4,100,000	4,100,000

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
LEGISLATURE-HOUSE OF REP

DEPT. NO.: 0152

***** R E C O M M E N D E D *****

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	.00		.00	.00	.00
BY MAJOR PROGRAM/ORGANIZATION LEGISLATURE-HOUSE OF REP	257,500	6.70 %	257,500	0	257,500
T O T A L	257,500	6.70 %	257,500	0	257,500
LUMP SUM HOUSE OF REPRESENTATIVES	257,500	6.70 %	257,500	0	257,500
BY REVENUE SOURCE GENERAL FUND	257,500	6.70 %	257,500	0	257,500
T O T A L	257,500	6.70 %	257,500	0	257,500
PERCENT OF CHANGE			6.70 %	.00 %	6.70 %

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPT. NJ.: 0153

DEPARTMENT OR INSTITUTION:
LEGISLATURE-LEG. COUNCIL

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	.00	.00	.00	.00	.00	.00
BY MAJOR PROGRAM/ORGANIZATION LEGISLATIVE COUNCIL	976,600	1,120,100	1,030,000	90,100-	1,030,000	1,030,000
T O T A L	976,600	1,120,100	1,030,000	90,100-	1,030,000	1,030,000
LUMP SUM LEGISLATIVE COUNCIL	976,600	1,120,100	1,030,000	90,100-	1,030,000	1,030,000
BY REVENUE SOURCE GENERAL FUND	976,600	1,120,100	1,030,000	90,100-	1,030,000	1,030,000
T O T A L	976,600	1,120,100	1,030,000	90,100-	1,030,000	1,030,000

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
LEGISLATURE-LEG. COUNCIL

DEPT. NO.: 6153

	***** R E C O M M E N D E D *****				
	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	.00		.00	.00	.00
BY MAJOR PROGRAM/ORGANIZATION LEGISLATIVE COUNCIL	90,100-	8.04-%	90,100-	0	90,100-
TOTAL	90,100-	8.04-%	90,100-	0	90,100-
LUMP SUM LEGISLATIVE COUNCIL	90,100-	8.04-%	90,100-	0	90,100-
BY REVENUE SOURCE GENERAL FUND	90,100-	8.04-%	90,100-	0	90,100-
TOTAL	90,100-	8.04-%	90,100-	0	90,100-
PERCENT OF CHANGE			8.04-%	.00 %	8.04-%

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-00

DEPARTMENT OR INSTITUTION:
LEGISLATURE - JLBC

DEPT. NO.: 0154

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	26.00	26.00	26.00	.00	26.00	26.00
BY MAJOR PROGRAM/ORGANIZATION JNT. LEGIS. BUDGET COMM	889,500	1,231,000	1,141,900	89,100-	1,141,900	1,141,900
T O T A L	889,500	1,231,000	1,141,900	89,100-	1,141,900	1,141,900
LUMP SUM JT. LEGIS. BUDGET COMM	889,500	1,231,000	1,141,900	89,100-	1,141,900	1,141,900
BY REVENUE SOURCE GENERAL FUND	889,500	1,231,000	1,141,900	89,100-	1,141,900	1,141,900
T O T A L	889,500	1,231,000	1,141,900	89,100-	1,141,900	1,141,900

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
LEGISLATURE - JLBC

DEPT. NO.: 0154

***** R E C O M M E N D E D *****

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	.00		.00	.00	.00
BY MAJOR PROGRAM/ORGANIZATION					
JNT. LEGIS. BUDGET COMM	89,100-	7.23-%	89,100-	0	89,100-
T O T A L	89,100-	7.23-%	89,100-	0	89,100-
LUMP SUM					
JT. LEGIS. BUDGET COMM	89,100-	7.23-%	89,100-	0	89,100-
BY REVENUE SOURCE					
GENERAL FUND	89,100-	7.23-%	89,100-	0	89,100-
T O T A L	89,100-	7.23-%	89,100-	0	89,100-
PERCENT OF CHANGE			7.23-%	.00 %	7.23-%

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPARTMENT OR INSTITUTION:
LEGIS. - AUDITOR GENERAL

DEPT. NO.: 0159

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	111.00	118.00	230.00	112.00	118.00	118.00
BY MAJOR PROGRAM/ORGANIZATION						
AUDITOR GENERAL	3,854,200	4,285,500	8,695,800	4,410,300	8,695,800	4,366,500
T O T A L	3,854,200	4,285,500	8,695,800	4,410,300	8,695,800	4,366,500
BY LINE ITEM						
PERSONAL SERVICES	2,503,300	2,726,700	5,722,300	2,995,600	0	2,793,200
EMPLOYEE RELATED EXPEND.	466,900	544,100	1,201,700	657,600	0	558,600
ALL OTHER OPERATING	884,000	1,014,700	1,755,800	741,100	0	998,700
OPERATING SUB-TOTAL	3,854,200	4,285,500	8,679,800	4,394,300	0	4,350,500
LUMP SUM						
AUDITOR GENERAL	0	0	0	0	8,695,800	0
SPECIAL LINE ITEMS						
ACCOUNTING STANDARDS BD.	0	0	16,000	16,000	0	16,000
T O T A L	3,854,200	4,285,500	8,695,800	4,410,300	8,695,800	4,366,500
BY REVENUE SOURCE						
GENERAL FUND	3,854,200	4,285,500	8,695,800	4,410,300	8,695,800	4,366,500
T O T A L	3,854,200	4,285,500	8,695,800	4,410,300	8,695,800	4,366,500

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
LEGIS. - AUDITOR GENERAL

DEPT. NJ.: 0159

***** R E C O M M E N D E D *****

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	112.00		.00	.00	.00
BY MAJOR PROGRAM/ORGANIZATION					
AUDITOR GENERAL	4,410,300	102.91 %	81,000	0	81,000
T O T A L	4,410,300	102.91 %	81,000	0	81,000
BY LINE ITEM					
PERSONAL SERVICES	2,995,600	109.86 %	66,500	0	66,500
EMPLOYEE RELATED EXPEND.	657,600	120.86 %	14,500	0	14,500
ALL OTHER OPERATING	741,100	73.03 %	16,000-	0	16,000-
OPERATING SUB TOTAL	4,394,300	102.53 %	65,000	0	65,000
LUMP SUM					
AUDITOR GENERAL	0	.00 %	0	0	0
SPECIAL LINE ITEMS					
ACCOUNTING STANDARDS BD.	16,000	.00 %	16,000	0	16,000
T O T A L	4,410,300	102.91 %	81,000	0	81,000
BY REVENUE SOURCE					
GENERAL FUND	4,410,300	102.91 %	81,000	0	81,000
T O T A L	4,410,300	102.91 %	81,000	0	81,000
PERCENT OF CHANGE			1.89 %	.00 %	1.89 %

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-14J-AA

DEPARTMENT: LEGIS. - AUDITOR GENERAL
MAJOR PROG./ORG: AUDITOR GENERAL

DEPT. NO.: 0159
COST CENTER: 4430

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	2,503,300	2,726,700	5,722,300	2,995,600	0	2,793,200
EMPLOYEE RELATED EXPEND.	466,900	544,100	1,201,700	657,600	0	558,600
PROF & OUTSIDE SERVICES	367,700	334,500	371,000	36,500	0	355,500
TRAVEL-IN STATE	169,700	230,000	524,500	294,500	0	230,000
TRAVEL-OUT OF STATE	2,400	6,000	11,200	5,200	0	3,500
OTHER OPERATING	328,200	405,200	706,500	301,300	0	399,900
EQUIPMENT	16,000	39,000	142,600	103,600	0	9,800
OPERATING SUB-TOTAL	3,854,200	4,285,500	8,679,800	4,394,300	0	4,350,500
LUMP SUM APPROPRIATIONS						
AUDITOR GENERAL	0	0	0	0	8,695,800	0
SPECIAL LINE ITEMS						
ACCOUNTING STANDARDS BD.	0	0	16,000	16,000	0	16,000
FUNDING SOURCE						
GENERAL FUND	3,854,200	4,285,500	8,695,800	4,410,300	8,695,800	4,366,500
PROGRAM TOTAL	3,854,200	4,285,500	8,695,800	4,410,300	8,695,800	4,366,500
FULL-TIME EQUIVALENT POS.	111.00	118.00	230.00	112.00	118.00	119.00

RECOMMENDED FORMAT OF APPROPRIATION: Department Lump Sum

Personal Services - The Legislative Staff recommendation continues funding at the FY 84 estimated level adjusted for annualized costs of the January 1 salary adjustment. The agency request includes the addition of 112 new positions in the areas of financial and performance audit and accounting services.

All Other Operating - The Legislative Staff recommendation includes a net increase of \$21,000 for commencement and completion of the annual June 30 audit schedule.

Governmental Accounting Standards Board - The recommendation and request provide for Arizona's participation in the establishment and maintenance of national governmental accounting standards.

B L A N K

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPARTMENT OR INSTITUTION:
LEGIS-LIBRARY & ARCHIVES

DEPT. NO.: 0160

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	103.00	98.00	103.00	5.00	103.00	98.00
BY MAJOR PROGRAM/ORGANIZATION						
LIB. ARCHIVES & PUB. REC	2,740,900	2,887,700	4,688,100	1,800,400	4,688,100	2,941,500
T O T A L	2,740,900	2,887,700	4,688,100	1,800,400	4,688,100	2,941,500
BY LINE ITEM						
PERSONAL SERVICES	1,503,900	1,531,500	1,829,600	298,100	0	1,570,000
EMPLOYEE RELATED EXPEND.	324,800	364,600	476,400	111,800	0	379,900
ALL OTHER OPERATING	386,000	489,300	1,132,400	643,100	0	489,300
OPERATING SUB-TOTAL	2,214,700	2,385,400	3,438,400	1,053,000	0	2,439,200
LUMP SUM						
LIBRARY & ARCHIVES	0	0	0	0	4,688,100	0
SPECIAL LINE ITEMS						
ARS 41-1335	0	0	82,000	82,000	0	0
ACQUISITIONS - ARCHIVES	183,000	167,300	283,800	116,500	0	167,300
GRANTS - IN - AID	300,000	300,000	360,000	60,000	0	300,000
STWD. RAD. RDG. FOR BLD.	35,000	35,000	100,000	65,000	0	35,000
LIBRARY SHELVING	800	0	103,900	103,900	0	0
AID TO ORG.	0	0	220,000	220,000	0	0
MUSEUM FURNISHINGS	7,400	0	100,000	100,000	0	0
T O T A L	2,740,900	2,887,700	4,688,100	1,800,400	4,688,100	2,941,500
BY REVENUE SOURCE						
GENERAL FUND	2,740,900	2,887,700	4,688,100	1,800,400	4,688,100	2,941,500
T O T A L	2,740,900	2,887,700	4,688,100	1,800,400	4,688,100	2,941,500

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
 BUDGET OVERVIEW
 ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
 LEGIS-LIBRARY & ARCHIVES

DEPT. NO.: 0160

***** R E C O M M E N D E D *****

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	5.00		.00	.00	.00
BY MAJOR PROGRAM/ORGANIZATION					
LIB. ARCHIVES & PUB. REC	1,800,400	62.34 %	47,400	6,400	53,800
T O T A L	1,800,400	62.34 %	47,400	6,400	53,800
BY LINE ITEM					
PERSONAL SERVICES	299,100	19.46 %	38,500	0	38,500
EMPLOYEE RELATED EXPEND.	111,800	30.66 %	15,300	0	15,300
ALL OTHER OPERATING	643,100	131.43 %	6,400-	6,400	0
OPERATING SUB TOTAL	1,053,000	44.14 %	47,400	6,400	53,800
LUMP SUM					
LIBRARY & ARCHIVES	0	.00 %	0	0	0
SPECIAL LINE ITEMS					
ARS 41-1335	82,000	.00 %	0	0	0
ACQUISITIONS - ARCHIVES	116,500	69.63 %	0	0	0
GRANTS - IN - AID	60,000	20.00 %	0	0	0
STWD. RAD. RDG. FOR BLD.	65,000	185.71 %	0	0	0
LIBRARY SHELVING	103,900	.00 %	0	0	0
AID TO ORG.	220,000	.00 %	0	0	0
MUSEUM FURNISHINGS	100,000	.00 %	0	0	0
T O T A L	1,800,400	62.34 %	47,400	6,400	53,800
BY REVENUE SOURCE					
GENERAL FUND	1,800,400	62.34 %	47,400	6,400	53,800
T O T A L	1,800,400	62.34 %	47,400	6,400	53,800
PERCENT OF CHANGE			1.64 %	.22 %	1.86 %

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: LEGIS-LIBRARY & ARCHIVES
MAJOR PROG./ORG: LIB. ARCHIVES & PUB. REC

DEPT. NO.: 0100
COST CENTER: 4440

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	1,503,900	1,531,500	1,829,600	298,100	0	1,570,000
EMPLOYEE RELATED EXPEND.	324,800	364,600	476,400	111,800	0	379,900
PROF & OUTSIDE SERVICES	22,200	1,500	0	1,500-	0	0
TRAVEL-IN STATE	5,100	6,300	20,400	14,100	0	6,300
TRAVEL-OUT OF STATE	1,900	0	18,800	18,800	0	0
OTHER OPERATING	356,800	481,500	812,400	330,900	0	483,000
EQUIPMENT	0	0	280,800	280,800	0	0
OPERATING SUB-TOTAL	2,214,700	2,385,400	3,438,400	1,053,000	0	2,439,200
LUMP SUM APPROPRIATIONS						
LIBRARY & ARCHIVES	0	0	0	0	4,688,100	0
SPECIAL LINE ITEMS						
ARS 41-1335	0	0	82,000	82,000	0	0
ACQUISITIONS - ARCHIVES	183,000	167,300	283,800	116,500	0	167,300
GRANTS - IN - AID	300,000	300,000	360,000	60,000	0	300,000
STWD. RAD. RDG. FOR BLD.	35,000	35,000	100,000	65,000	0	35,000
LIBRARY SHELVING	800	0	103,900	103,900	0	0
AID TO ORG.	0	0	220,000	220,000	0	0
MUSEUM FURNISHINGS	7,400	0	100,000	100,000	0	0
SUB - TOTAL	526,200	502,300	1,249,700	747,400	0	502,300
FUNDING SOURCE						
GENERAL FUND	2,740,900	2,887,700	4,688,100	1,800,400	4,688,100	2,941,500
PROGRAM TOTAL	2,740,900	2,887,700	4,688,100	1,800,400	4,688,100	2,941,500
FULL-TIME EQUIVALENT POS.	103.00	98.00	103.00	5.00	103.00	98.00

RECOMMENDED FORMAT OF APPROPRIATION: Operating Lump Sum for the Department

Personal Services - The Legislative Staff recommendation continues funding at the FY 84 estimated level adjusted for annualized costs of the January 1 salary adjustment.

Acquisitions
Grants-in-Aid

Sun Sounds - The Legislative Staff recommends the current level funding be continued for these line items.

B L A N K

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
 BUDGET OVERVIEW
 (APPROPRIATION REQUEST)

AP7-140-00

DEPT. NO.: 0177

DEPARTMENT OR INSTITUTION:
 STATE RETIREMENT SYSTEM

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	48.00	50.00	50.00	.00	50.00	50.00
BY MAJOR PROGRAM/ORGANIZATION						
STATE RETIREMENT SYSTEM	4,399,000	5,702,900	6,786,800	1,083,900	6,767,700	6,743,000
PRIOR SERVICE FUNDING	410,000	410,000	0	410,000-	0	0
TOTAL	4,809,000	6,112,900	6,786,800	673,900	6,767,700	6,743,000
BY LINE ITEM						
PERSONAL SERVICES	850,100	910,400	926,600	16,200	926,600	912,600
EMPLOYEE RELATED EXPEND.	173,400	198,200	201,800	3,600	207,500	204,300
ALL OTHER OPERATING	389,900	389,900	421,700	31,800	396,900	389,400
OPERATING SUB-TOTAL	1,413,400	1,498,500	1,550,100	51,600	1,531,000	1,506,300
LUMP SUM						
PRIOR SERVICE FUNDING	410,000	410,000	0	410,000-	0	0
SPECIAL LINE ITEMS						
INVESTMENT MGMT. FEES	2,985,600	4,204,400	5,236,700	1,032,300	5,236,700	5,236,700
TOTAL	4,809,000	6,112,900	6,786,800	673,900	6,767,700	6,743,000
BY REVENUE SOURCE						
GENERAL FUND	410,000	410,000	0	410,000-	0	0
OTHER FUNDS	4,399,000	5,702,900	6,786,800	1,083,900	6,767,700	6,743,000
TOTAL	4,809,000	6,112,900	6,786,800	673,900	6,767,700	6,743,000

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
STATE RETIREMENT SYSTEM

DEPT. NO.: 0177

***** R E C O M M E N D E D *****

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	.00		.00	.00	.00
BY MAJOR PROGRAM/ORGANIZATION					
STATE RETIREMENT SYSTEM	1,083,900	19.00 %	1,047,300	7,200-	1,040,100
PRIOR SERVICE FUNDING	410,000-	100.00-%	410,000-	0	410,000-
T O T A L	673,900	11.02 %	637,300	7,200-	630,100
BY LINE ITEM					
PERSONAL SERVICES	16,200	1.77 %	2,200	0	2,200
EMPLOYEE RELATED EXPEND.	3,600	1.81 %	6,100	0	6,100
ALL OTHER OPERATING	31,800	8.15 %	6,700	7,200-	500-
OPERATING SUB TOTAL	51,600	3.44 %	15,000	7,200-	7,800
LUMP SUM					
PRIOR SERVICE FUNDING	410,000-	100.00-%	410,000-	0	410,000-
SPECIAL LINE ITEMS					
INVESTMENT MGMT. FEES	1,032,300	24.55 %	1,032,300	0	1,032,300
T O T A L	673,900	11.02 %	637,300	7,200-	630,100
BY REVENUE SOURCE					
GENERAL FUND	410,000-	100.00-%	410,000-	0	410,000-
OTHER FUNDS	1,083,900	19.00 %	1,047,300	7,200-	1,040,100
T O T A L	673,900	11.02 %	637,300	7,200-	630,100
PERCENT OF CHANGE			10.42 %	.11-%	10.30 %

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: STATE RETIREMENT SYSTEM
MAJOR PROG./ORG: STATE RETIREMENT SYSTEM

DEPT. NO.: 0177
COST CENTER: 5200

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	850,100	910,400	926,600	16,200	926,600	912,600
EMPLOYEE RELATED EXPEND.	173,400	198,200	201,800	3,600	207,500	204,300
PROF & OUTSIDE SERVICES	140,700	156,600	155,600	1,000-	0	153,700
TRAVEL-IN STATE	14,300	16,300	17,100	800	0	16,300
TRAVEL-OUT OF STATE	2,300	2,600	2,600	0	0	2,600
OTHER OPERATING	213,700	204,400	238,400	34,000	0	208,800
EQUIPMENT	18,900	10,000	8,000	2,000-	0	8,000
ALL OTHER OP SUBTOTL	389,900	389,900	421,700	31,800	396,900	389,400
OPERATING SUB-TOTAL	1,413,400	1,498,500	1,550,100	51,600	1,531,000	1,506,300
SPECIAL LINE ITEMS						
INVESTMENT MGMT. FEES	2,985,000	4,204,400	5,236,700	1,032,300	5,236,700	5,236,700
FUNDING SOURCE						
OTHER FUNDS	4,399,000	5,702,900	6,786,800	1,083,900	6,767,700	6,743,000
PROGRAM TOTAL	4,399,000	5,702,900	6,786,800	1,083,900	6,767,700	6,743,000
FULL-TIME EQUIVALENT POS.	48.00	50.00	50.00	.00	50.00	50.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item for Department

Personal Services - The Legislative Staff recommendation of \$912,600 provides full funding for 50 authorized staff and annualization of January 1 salary adjustments. The Executive recommends \$926,600 for Personal Services.

All Other Operating - The Legislative Staff recommendation of \$389,400 provides for inflationary increases for professional services, operating expenditures and the continuation of present travel activities. Reflected in the recommendation are reductions for lower data processing charges from DOA and reduced equipment purchase requirements for the new fiscal year. Reprinting of the Retirement statutes booklet is also recommended. The Executive recommends \$396,900 for operations.

Investment Management Fees - The Legislative Staff and Executive recommendation provide for investment management fees on a statutory rate of \$1.50 per \$1,000 of estimated assets of \$3,491,133,000 for 1984-85.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: STATE RETIREMENT SYSTEM

DEPT. NO.: 0177

MAJOR PROG./ORG: PRIOR SERVICE FUNDING

COST CENTER: 5201

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
OPERATING SUB-TOTAL	0	0	0	0	0	0
LUMP SUM APPROPRIATIONS						
PRIOR SERVICE FUNDING	410,000	410,000	0	410,000-	0	0
FUNDING SOURCE						
GENERAL FUND	410,000	410,000	0	410,000-	0	0
PROGRAM TOTAL	410,000	410,000	0	410,000-	0	0
FULL-TIME EQUIVALENT POS.	.00	.00	.00	.00	.00	.00

RECOMMENDED FORMAT OF APPROPRIATION: No Appropriation Request

Prior Service Funding - Fiscal year 1983-84 was the 11th and final annual payment to amortize the liability of the State for funding benefits of retired system members transferred to the plan as provided by section 38-781.35, A.R.S.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPARTMENT OR INSTITUTION:
DEPARTMENT OF REVENUE

DEPT. NO.: 0179

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	586.00	640.00	765.00	125.00	755.00	765.00
BY MAJOR PROGRAM/ORGANIZATION						
ADMINISTRATIVE SUPPORT	2,999,200	3,439,200	4,755,700	1,316,500	4,034,700	3,977,600
TAXPAYER SERVICES	236,200	495,600	550,700	55,100	537,100	536,100
LICENSING/REGISTRATION	216,700	273,600	271,800	1,800-	271,500	269,600
PROCESSING	5,571,500	7,216,600	7,799,100	582,500	7,682,100	7,573,400
AUDIT & COMPLIANCE	4,364,100	4,378,400	6,147,500	1,769,100	5,913,600	5,984,700
COLLECTION	2,559,300	3,003,700	4,375,300	1,371,600	4,264,800	3,936,400
LOCALLY ASS'D PROPERTIES	1,629,900	1,813,900	1,643,900	170,000-	1,663,200	1,640,200
CENTRALLY VALUED PROP.	635,600	732,100	752,100	20,000	759,200	752,100
T O T A L	18,212,500	21,353,100	26,296,100	4,943,000	25,126,200	24,670,100
BY LINE ITEM						
PERSONAL SERVICES	10,212,300	11,248,300	13,275,400	2,027,100	13,082,800	12,935,800
EMPLOYEE RELATED EXPEND.	2,129,500	2,456,500	3,185,700	729,200	3,154,200	3,006,700
ALL OTHER OPERATING	5,105,200	7,198,900	9,603,500	2,404,600	8,659,200	8,497,600
OPERATING SUB-TOTAL	17,447,000	20,903,700	26,064,600	5,160,900	24,896,200	24,440,100
SPECIAL LINE ITEMS						
COMPUTER CONV. PROJ.	281,400	200,000	0	200,000-	0	0
PROPERTY VALUATION	239,000	19,400	0	19,400-	0	0
ADOT MAPPING SVC.-DOR	30,000	30,000	31,500	1,500	30,000	30,000
TAX LITIGATION - DOR	215,100	200,000	200,000	0	200,000	200,000
T O T A L	18,212,500	21,353,100	26,296,100	4,943,000	25,126,200	24,670,100
BY REVENUE SOURCE						
GENERAL FUND	18,212,500	21,353,100	26,296,100	4,943,000	25,126,200	24,670,100
T O T A L	18,212,500	21,353,100	26,296,100	4,943,000	25,126,200	24,670,100

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
DEPARTMENT OF REVENUE

DEPT. NO.: 0179

***** R E C O M M E N D E D *****

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	125.00		.00	125.00	125.00
BY MAJOR PROGRAM/ORGANIZATION					
ADMINISTRATIVE SUPPORT	1,316,500	38.27 %	201,200	337,200	538,400
TAXPAYER SERVICES	55,100	11.11 %	40,400	100	40,500
LICENSING/REGISTRATION	1,800-	.65-%	4,000-	0	4,000-
PROCESSING	582,500	8.07 %	464,512-	821,312	356,800
AUDIT & COMPLIANCE	1,769,100	40.40 %	260,500	1,345,600	1,606,300
COLLECTION	1,371,600	45.66 %	5,500-	938,200	932,700
LOCALLY ASS'D PROPERTIES	170,000-	9.37-%	12,800	186,500-	173,700-
CENTRALLY VALUED PROP.	20,000	2.73 %	20,000	0	20,000
T O T A L	4,943,000	23.14 %	60,888	3,256,112	3,317,000
BY LINE ITEM					
PERSONAL SERVICES	2,027,100	18.02 %	274,400	1,413,100	1,687,500
EMPLOYEE RELATED EXPEND.	729,200	29.68 %	224,400	325,800	550,200
ALL OTHER OPERATING	2,404,600	33.40 %	218,512-	1,517,212	1,298,700
OPERATING SUB TOTAL	5,160,900	24.68 %	280,288	3,256,112	3,536,400
SPECIAL LINE ITEMS					
COMPUTER CONV. PROJ.	200,000-	100.00-%	200,000-	0	200,000-
PROPERTY VALUATION	19,400-	100.00-%	19,400-	0	19,400-
ADOT MAPPING SVC.-DOR	1,500	5.00 %	0	0	0
TAX LITIGATION - DOR	0	.00 %	0	0	0
T O T A L	4,943,000	23.14 %	60,888	3,256,112	3,317,000
BY REVENUE SOURCE					
GENERAL FUND	4,943,000	23.14 %	60,888	3,256,112	3,317,000
T O T A L	4,943,000	23.14 %	60,888	3,256,112	3,317,000
PERCENT OF CHANGE			.28 %	15.24 %	15.53 %

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

APB-140-AA

DEPARTMENT: DEPARTMENT OF REVENUE
MAJOR PROG./ORG: ADMINISTRATIVE SUPPORT

DEPT. NO.: 0179
COST CENTER: 5314

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	855,000	1,019,900	1,029,300	9,400	1,029,300	1,029,300
EMPLOYEE RELATED EXPEND.	180,400	149,800	248,000	98,200	248,000	239,200
PROF & OUTSIDE SERVICES	0	2,000	2,000	0	0	2,000
TRAVEL-IN STATE	5,700	6,000	6,400	400	0	6,000
TRAVEL-OUT OF STATE	7,600	9,000	9,300	300	0	9,300
OTHER OPERATING	1,939,800	2,252,500	3,460,700	1,208,200	0	2,691,800
EQUIPMENT	10,700	0	0	0	0	0
ALL OTHER OP SUBTOTL	1,963,800	2,269,500	3,478,400	1,208,900	2,757,400	2,709,100
OPERATING SUB-TOTAL	2,999,200	3,439,200	4,755,700	1,316,500	4,034,700	3,977,600
FUNDING SOURCE						
GENERAL FUND	2,999,200	3,439,200	4,755,700	1,316,500	4,034,700	3,977,600
PROGRAM TOTAL	2,999,200	3,439,200	4,755,700	1,316,500	4,034,700	3,977,600
FULL-TIME EQUIVALENT POS.	42.00	43.00	43.00	.00	43.00	43.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For The Department

Personal Services - The recommendations of the Legislative Staff and the Executive continue funding at the FY 84 estimated level adjusted for annualized costs of the January 1 salary adjustment. The request and recommendations reflect a vacancy factor of \$15,500 or about 1.5 percent of Personal Services.

All Other Operating - The Legislative Staff recommendation provides an increase of \$439,600 of which \$337,200 is to support the 1984 Collection Acceleration Plan and \$102,400 is for inflationary increases. Inflationary increases as recommended by the Legislative Staff do not include \$196,800 requested for anticipated postal increases. The \$337,200 recommended for the Collection Acceleration Plan will fund communication expenses, printing and added space for employees assigned to the Phoenix area. This recommendation is based on the anticipated approval of the Department's FY 84 supplemental appropriation. Rent for public building space, in the amount of \$392,900, was requested but not recommended by either the Executive or the Legislative Staff. The Executive's recommendation lacks sufficient detail to allow for accurate comparisons.

A Lump Sum Appropriation for the Department is requested.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPARTMENT OF REVENUE

DEPT. NO.: 0179

MAJOR PROG./ORG: TAXPAYER SERVICES

COST CENTER: 5315

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JL&C STAFF RECOMMEND
PERSONAL SERVICES	182,700	180,800	289,600	108,800	181,700	289,600
EMPLOYEE RELATED EXPEND.	38,200	36,200	69,800	33,600	43,800	68,000
PROF & OUTSIDE SERVICES	12,200	275,100	187,700	87,400-	0	175,000
OTHER OPERATING	3,100	3,500	3,600	100	0	3,500
ALL OTHER OP SUBTOTL	15,300	278,600	191,300	87,300-	311,600	178,500
OPERATING SUB-TOTAL	236,200	495,600	550,700	55,100	537,100	536,100
FUNDING SOURCE						
GENERAL FUND	236,200	495,600	550,700	55,100	537,100	536,100
P R O G R A M T O T A L	236,200	495,600	550,700	55,100	537,100	536,100
FULL-TIME EQUIVALENT POS.	12.00	12.00	22.00	10.00	12.00	22.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For The Department

Personal Services - The Legislative Staff and Executive recommendations continue funding at the FY 84 estimated level adjusted for annualized costs of the January 1 salary adjustment. In addition, the Legislative Staff recommendation includes ten additional Clerk II positions to provide trained personnel to respond to taxpayer inquiries. This work is now being done by contract personnel and is less than satisfactory because of constant turnover. The addition of these employees is expected to improve taxpayer services and increase individual productivity. The cost of these employees, including Employee Related Expenditures, is estimated at \$133,200. The Legislative Staff recommends that an equal amount be deducted from Professional and Outside Services where contract personnel are charged. The Executive recommendation does not include funding for the added positions. The amounts recommended by both the Legislative Staff and the Executive reflects a vacancy factor of \$3,500, as requested.

All Other Operating - Both the Legislative Staff and the Executive recommend an increase of \$33,000 for anticipated workload increases and price changes. The difference between the recommended amounts is due to the reduction of contract personnel to be replaced by permanent positions.

A Lump Sum Appropriation for the Department is requested.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPARTMENT OF REVENUE
MAJOR PROG./ORG: LICENSING/REGISTRATION

DEPT. NO.: 0179
COST CENTER: 5310

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLRC STAFF RECOMMEND
PERSONAL SERVICES	176,200	212,500	214,500	2,000	214,500	214,500
EMPLOYEE RELATED EXPEND.	36,800	55,800	51,700	4,100-	51,700	49,800
TRAVEL-IN STATE	1,700	2,800	3,000	200	0	2,800
OTHER OPERATING	2,000	2,500	2,600	100	0	2,500
EQUIPMENT	0	0	0	0	0	0
ALL OTHER OP SUBTOTL	3,700	5,300	5,600	300	5,300	5,300
OPERATING SUB-TOTAL	216,700	273,600	271,800	1,800-	271,500	269,600
FUNDING SOURCE						
GENERAL FUND	216,700	273,600	271,800	1,800-	271,500	269,600
P R O G R A M T O T A L	216,700	273,600	271,800	1,800-	271,500	269,600
FULL-TIME EQUIVALENT POS.	16.00	17.00	17.00	.00	17.00	17.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For The Department

Personal Services - The Legislative Staff and the Executive recommendations continue funding at the FY 84 estimated level adjusted for annualized costs of the January 1 salary adjustment. In preparing the request, the Department deducted a vacancy factor of \$3,500. That vacancy factor is reflected in the amounts recommended by the Legislative Staff and the Executive.

All Other Operating - The Legislative Staff and the Executive recommend continuation of the FY 84 estimated expenditure level.

A Lump Sum Appropriation for the Department is requested.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPARTMENT OF REVENUE

DEPT. NO.: 0179

MAJOR PROG./ORG: PROCESSING

COST CENTER: 5317

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JL9C STAFF RECOMMEND
PERSONAL SERVICES	2,362,500	2,830,900	2,810,400	20,500-	2,809,000	2,900,600
EMPLOYEE RELATED EXPEND.	498,500	581,800	677,100	95,300	676,700	650,900
PROF & OUTSIDE SERVICES	804,800	1,033,000	1,506,500	473,500	0	1,359,300
TRAVEL-IN STATE	6,000	7,000	4,000	3,000-	0	4,000
OTHER OPERATING	1,542,000	2,563,900	2,791,100	227,200	0	2,758,600
EQUIPMENT	16,300	0	10,000	10,000	0	0
ALL OTHER OP SUBTOTL	2,429,100	3,603,900	4,311,600	707,700	4,196,400	4,121,900
OPERATING SUB-TOTAL	5,290,100	7,016,600	7,799,100	782,500	7,682,100	7,573,400
SPECIAL LINE ITEMS						
COMPUTER CONV. PROJ.	281,400	200,000	0	200,000-	0	0
FUNDING SOURCE						
GENERAL FUND	5,571,500	7,216,600	7,799,100	582,500	7,682,100	7,573,400
PROGRAM TOTAL	5,571,500	7,216,600	7,799,100	582,500	7,682,100	7,573,400
FULL-TIME EQUIVALENT POS.	173.00	173.00	171.00	2.00-	171.00	171.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For The Department

Personal Services - The Legislative Staff recommendation includes funding for annualized costs of the January 1 salary adjustment and a net reduction of two FTE positions. As requested, the recommendations of the Legislative Staff and the Executive will fund seven additional computer operating positions needed to meet the expanded workload; six Clerk III's to resolve errors, and one Mail Clerk required as a result of added volume generated by recent collection acceleration programs. These recommended increases are offset by a reduction of three Data Entry Operators and 13 other positions. The Legislative Staff deducted a vacancy factor of \$86,600 or approximately three percent. No significant differences exist between the amounts requested and those recommended by the Legislative Staff and the Executive.

All Other Operating - The Legislative Staff recommendation includes an increase of \$518,000 over the FY 84 estimated expenditure level. The recommended amount provides \$800,200 to support the 1984 Collection Acceleration Plan and \$256,000 for annualization of the Corporate Tax System. These two recommendations are based upon the anticipated approval of the Department's FY 84 supplemental appropriation request. In addition, \$181,600 is included for inflationary prices increases and \$57,500 is to fund the operation of the Property Tax System. These increases are offset by a recommended decrease of \$687,300 which relates to one-time expenditures for computer rent and costs associated with the development of the Property Tax System. Further, the recommendations of the Legislative Staff and the Executive support the reduction of the amount of income tax data to be verified. Although, this will increase the Error Resolution Section's workload, it should generate a savings of \$90,000. The major difference between the amount requested and the Legislative Staff recommendation relate to costs associated with the 1984 Collection Acceleration Plan. A majority of those costs are expected to be included in a supplemental appropriation during the current year. Due to the lack of detailed information provided by the Executive, the Legislative Staff was unable to make accurate comparisons.

A Lump Sum Appropriation for the Department is requested.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPARTMENT OF REVENUE

DEPT. NO.: 0179

MAJOR PROG./ORG: AUDIT & COMPLIANCE

COST CENTER: 5318

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	3,327,000	3,331,400	4,279,400	948,000	4,249,600	4,254,800
EMPLOYEE RELATED EXPEND.	695,300	701,800	1,041,000	339,200	1,023,700	998,600
PROF & OUTSIDE SERVICES	2,900	5,000	22,300	17,300	0	19,300
TRAVEL-IN STATE	80,000	146,400	201,700	55,300	0	191,000
TRAVEL-OUT OF STATE	136,600	148,000	400,900	252,900	0	400,000
OTHER OPERATING	56,200	45,800	76,200	30,400	0	71,000
EQUIPMENT	66,100	0	126,000	126,000	0	50,000
ALL OTHER OP SUBTOTL	341,800	345,200	827,100	481,900	640,300	731,300
OPERATING SUB-TOTAL	4,364,100	4,378,400	6,147,500	1,769,100	5,913,600	5,984,700
FUNDING SOURCE						
GENERAL FUND	4,364,100	4,378,400	6,147,500	1,769,100	5,913,600	5,984,700
P R O G R A M T O T A L	4,364,100	4,378,400	6,147,500	1,769,100	5,913,600	5,984,700
FULL-TIME EQUIVALENT POS.	163.00	174.00	235.00	61.00	235.00	235.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For The Department

Personal Services - The Legislative Staff recommendation provides funding for the annualized costs of the January 1 salary adjustment and includes the cost of 61.0 additional positions which are part of the 1984 Collection Acceleration Plan. Added positions are 14 Auditors, 23 clerical support positions and 24 State Interns. These positions will be used to enhance the overall efficiency of the Audit and Compliance Program. It is estimated that the expanded Audit and Compliance staff will increase General Fund collections by an additional \$25 million during FY 85. In computing the amount recommended the Legislative Staff deducted a vacancy factor of \$131,600 or approximately three percent of total Personal Services. There is no significant difference between the recommendations of the Legislative Staff and the Executive.

All Other Operating - The recommendation of the Legislative Staff provides \$386,100 more than the estimated expenditure level for FY 84. This increase includes \$334,000 to support the planned collection acceleration activities, \$50,000 for replacement equipment and a net increase of \$2,100 for inflation. Additional travel costs represent the largest part of the recommended increase for the collection acceleration activity. It is expected that the audit staff will be involved in significantly more out of state audits during FY 1985. Equipment for the added employees, amounting to \$76,000, was requested but not recommended by the Legislative Staff. It is anticipated that this equipment will be funded during the current fiscal year.

A Lump Sum Appropriation for the Department is requested.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPARTMENT OF REVENUE
MAJOR PROG./ORG: COLLECTION

DEPT. NO.: 0179
COST CENTER: 5319

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	1,953,600	1,949,400	3,063,100	1,113,700	3,009,600	2,757,900
EMPLOYEE RELATED EXPEND.	406,600	589,000	745,200	156,200	725,000	647,300
TRAVEL-IN STATE	39,300	47,700	62,500	14,800	0	57,700
OTHER OPERATING	116,000	417,600	473,500	55,900	0	473,500
EQUIPMENT	43,800	0	31,000	31,000	0	0
ALL OTHER OP SUBTOTL	199,100	465,300	567,000	101,700	530,200	531,200
OPERATING SUB-TOTAL	2,559,300	3,003,700	4,375,300	1,371,600	4,264,800	3,936,400
FUNDING SOURCE						
GENERAL FUND	2,559,300	3,003,700	4,375,300	1,371,600	4,264,800	3,936,400
P R O G R A M T O T A L	2,559,300	3,003,700	4,375,300	1,371,600	4,264,800	3,936,400
FULL-TIME EQUIVALENT POS.	112.00	150.00	212.00	62.00	212.00	212.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For The Department

Personal Services - The Legislative Staff recommendation includes funding for annualized costs of the January 1 salary adjustment and 62.0 additional positions to support the 1984 Collection Acceleration Plan. New positions included in the amounts recommended by the Legislative Staff and the Executive are: 33 Telephone Collectors; four Collection Supervisors; two Field Collectors; two Cashier II's; and 21 clerical support positions. It is estimated that General Fund collections will increase \$11.9 million in FY 85 as a direct result of increasing the collection staff. The overall plan provides for increasing the productivity of both the Telephone Collectors and the Field Collectors through greater utilization of clerical support. Telephone Collectors and their supervisors are currently funded four grades below their proper compensation level, as determined by the Personnel Division. To correct this inequity the Department requested \$375,100 (including Employee Related Expenditures). The Executive recommended \$170,900 to fund these regradings. No amount has been included in the Legislative Staff recommendations for regrading. For the past two years the Legislature has not funded regradings. This issue should be included in an employee compensation appropriation should the Legislature decide to support such action during FY 85. The Legislative Staff deducted a vacancy factor of \$85,300 in computing the amount recommended. This is approximately three percent of total Personal Services and is the same percentage factor used by the Department when developing the amount requested.

All Other Operating - The recommendations of the Legislative Staff will fund an increase of \$65,900 of which \$37,500 is for anticipated price increases and the balance, \$28,400, is for the Collection Acceleration Plan. Price increases are primarily associated with the purchase of luxury tax stamps that are expected to cost about \$266,800 in FY 85. Collection acceleration activities for FY 85 include an additional \$10,000 to support the Field Collectors' state travel and the added costs for operating supplies. The requested amount includes the cost of equipment for the added positions. This was not funded in the amount recommended by the Legislative Staff, since that cost is expected to be in the current years supplemental appropriation request.

A Lump Sum Appropriation for the Department is requested.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPARTMENT OF REVENUE
MAJOR PROG./ORG: LOCALLY ASS'D PROPERTIES

DEPT. NO.: 0179
COST CENTER: 5320

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	1,020,400	1,305,100	1,168,500	136,600-	1,168,500	1,168,500
EMPLOYEE RELATED EXPEND.	206,100	265,000	259,500	5,500-	284,000	259,500
PROF & OUTSIDE SERVICES	15,000	31,000	31,000	0	0	31,000
TRAVEL-IN STATE	69,300	115,000	102,900	12,100-	0	100,700
OTHER OPERATING	31,800	48,400	50,500	2,100	0	50,500
EQUIPMENT	18,300	0	0	0	0	0
ALL OTHER OP SUBTOTL	134,400	194,400	184,400	10,000-	180,700	182,200
OPERATING SUB-TOTAL	1,360,900	1,764,500	1,612,400	152,100-	1,633,200	1,610,200
SPECIAL LINE ITEMS						
PROPERTY VALUATION	239,000	19,400	0	19,400-	0	0
ADDT MAPPING SVC.-DOR	30,000	30,000	31,500	1,500	30,000	30,000
SUB-TOTAL	269,000	49,400	31,500	17,900-	30,000	30,000
FUNDING SOURCE						
GENERAL FUND	1,629,900	1,813,900	1,643,900	170,000-	1,663,200	1,640,200
PROGRAM TOTAL	1,629,900	1,813,900	1,643,900	170,000-	1,663,200	1,640,200
FULL-TIME EQUIVALENT POS.	55.00	55.00	49.00	6.00-	49.00	49.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For The Department

Personal Services - The recommendations of the Legislative Staff and the Executive support the requested amount. The request and recommendations reflect annualized costs of the January 1 salary adjustment and a reduction of five Property Appraisers and one clerical position. These positions represent about half the Department's staff who provide direct assistance to counties regarding assessment and valuation matters. Without these six positions the remaining staff will continue this assistance on a statewide basis. A vacancy factor of \$4,000 has been deducted in computing the request and the amounts recommended by the Legislative Staff and the Executive.

All Other Operating - The Legislative Staff and the Executive recommendations recognize the \$15,500 reduction associated with the decrease of staff. Requested inflationary increases, (\$3,300), are recommended by the Legislative Staff.

A Lump Sum Appropriation for the Department is requested.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPARTMENT OF REVENUE
MAJOR PROG./ORG: CENTRALLY VALUED PROP.

DEPT. NO.: 0179
COST CENTER: 5321

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	334,900	418,300	420,600	2,300	420,600	420,600
EMPLOYEE RELATED EXPEND.	67,600	77,100	93,400	16,300	101,300	93,400
PROF & OUTSIDE SERVICES	2,200	5,000	5,300	300	0	5,300
TRAVEL-OUT OF STATE	2,600	20,000	20,600	600	0	20,600
OTHER OPERATING	9,200	11,700	12,200	500	0	12,200
EQUIPMENT	4,000	0	0	0	0	0
ALL OTHER OP SUBTOTL	18,000	36,700	38,100	1,400	37,300	38,100
OPERATING SUB-TOTAL	420,500	532,100	552,100	20,000	559,200	552,100
SPECIAL LINE ITEMS						
TAX LITIGATION - DOR	215,100	200,000	200,000	0	200,000	200,000
FUNDING SOURCE						
GENERAL FUND	635,600	732,100	752,100	20,000	759,200	752,100
PROGRAM TOTAL	635,600	732,100	752,100	20,000	759,200	752,100
FULL-TIME EQUIVALENT POS.	13.00	16.00	16.00	.00	16.00	16.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For The Department

Personal Services - The Legislative Staff and the Executive recommendations will fund the Department's request. These amounts include funding for annualized costs of the January 1, salary adjustment. A vacancy factor of \$8,000 was deducted by the Department when preparing the request. This is reflected in the recommendations of both the Legislative Staff and the Executive.

All Other Operating - The Legislative Staff recommends the amount requested which includes an increase of \$1,400 for the impact of inflation. The Executive recommendations provide an increase of \$600.

A Lump Sum Appropriation for the Department is requested.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPARTMENT OR INSTITUTION:
SECY OF STATE-DEPT OF ST

DEPT. NO.: 0180

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	25.00	27.00	27.00	.00	27.00	27.00
BY MAJOR PROGRAM/ORGANIZATION SECY OF STATE-DEPT OF ST	1,671,500	909,000	1,638,500	729,500	1,626,200	1,602,100
T O T A L	1,671,500	909,000	1,638,500	729,500	1,626,200	1,602,100
BY LINE ITEM						
PERSONAL SERVICES	354,700	407,100	418,100	11,000	418,000	418,100
EMPLOYEE RELATED EXPEND.	79,400	97,800	106,600	8,800	106,600	106,600
ALL OTHER OPERATING	301,100	261,600	337,700	76,100	325,500	306,100
OPERATING SUB-TOTAL	735,200	766,500	862,400	95,900	850,100	830,800
SPECIAL LINE ITEMS						
ELECTION EXPENSE	606,565	45,500	675,300	629,800	675,300	675,300
RULES & REGULATIONS	84,200	96,000	100,800	4,800	100,800	96,000
COUNTY RECORDERS	0	1,000	0	1,000-	0	0
LEGAL FEES FOR ORG.	245,535	0	0	0	0	0
T O T A L	1,671,500	909,000	1,638,500	729,500	1,626,200	1,602,100
BY REVENUE SOURCE GENERAL FUND	1,671,500	909,000	1,638,500	729,500	1,626,200	1,602,100
T O T A L	1,671,500	909,000	1,638,500	729,500	1,626,200	1,602,100

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
SECY OF STATE-DEPT OF ST

DEPT. NO.: 0180

***** R E C O M M E N D E D *****

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	.00		.00	.00	.00
BY MAJOR PROGRAM/ORGANIZATION SECY OF STATE-DEPT OF ST	729,500	80.25 %	693,100	0	693,100
T O T A L	729,500	80.25 %	693,100	0	693,100
BY LINE ITEM					
PERSONAL SERVICES	11,000	2.70 %	11,000	0	11,000
EMPLOYEE RELATED EXPEND.	8,800	8.99 %	8,800	0	8,800
ALL OTHER OPERATING	76,100	29.09 %	44,500	0	44,500
OPERATING SUB TOTAL	95,900	12.51 %	64,300	0	64,300
SPECIAL LINE ITEMS					
ELECTION EXPENSE	629,800	1384.17 %	629,800	0	629,800
RULES & REGULATIONS	4,800	5.00 %	0	0	0
COUNTY RECORDERS	1,000-	100.00-%	1,000-	0	1,000-
LEGAL FEES FOR ORG.	0	.00 %	0	0	0
T O T A L	729,500	80.25 %	693,100	0	693,100
BY REVENUE SOURCE					
GENERAL FUND	729,500	80.25 %	693,100	0	693,100
T O T A L	729,500	80.25 %	693,100	0	693,100
PERCENT OF CHANGE			76.24 %	.00 %	76.24 %

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: SECY OF STATE-DEPT OF ST
MAJOR PROG./ORG: SECY OF STATE-DEPT OF ST

DEPT. NO.: 0180
COST CENTER: 5400

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	354,700	407,100	418,100	11,000	418,000	418,100
EMPLOYEE RELATED EXPEND.	79,400	97,800	106,600	8,800	106,600	106,600
PROF & OUTSIDE SERVICES	53,600	55,000	60,900	5,900	0	55,900
TRAVEL-IN STATE	6,900	4,400	6,500	2,100	0	5,400
TRAVEL-OUT OF STATE	3,000	2,800	3,000	200	0	3,000
OTHER OPERATING	233,800	193,300	253,600	60,300	0	230,100
EQUIPMENT	3,800	6,100	13,700	7,600	0	11,700
ALL OTHER OP SUBTOTL	301,100	261,600	337,700	76,100	325,500	306,100
OPERATING SUB-TOTAL	735,200	766,500	862,400	95,900	850,100	830,800
SPECIAL LINE ITEMS						
ELECTION EXPENSE	606,565	45,500	675,300	629,800	675,300	675,300
RULES & REGULATIONS	84,200	96,000	100,800	4,800	100,800	96,000
COUNTY RECORDERS	0	1,000	0	1,000-	0	0
LEGAL FEES FOR ORG.	245,535	0	0	0	0	0
SUB-TOTAL	936,300	142,500	776,100	633,600	776,100	771,300
FUNDING SOURCE						
GENERAL FUND	1,671,500	909,000	1,638,500	729,500	1,626,200	1,602,100
PROGRAM TOTAL	1,671,500	909,000	1,638,500	729,500	1,626,200	1,602,100
FULL-TIME EQUIVALENT POS.	25.00	27.00	27.00	.00	27.00	27.00

RECOMMENDED FORMAT OF APPROPRIATION: Operating Lump Sum For Department

Personal Services - The Legislative Staff recommendation provides funding for the annualization of the January 1 salary adjustment and the mandated salary increase for the Secretary of State which is to be implemented on January 1, 1985.

All Other Operating - The Legislative Staff recommendation includes funds to continue the printing and copying activities of the department along with various inflationary increases. In addition, funding for replacement equipment (microfiche reader/printer and an amonia processor duplicator) is recommended.

Election Expenses - The Legislative Staff concurs with the agency request of \$675,300. The increases over the prior election held in November, 1982 (Fiscal 83 Actual) are primarily due to the increase in registered voters because of the Motor/Voter Law, the formation of La Paz County, and inflationary adjustments (particularly in printing).

B L A N K

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
 BUDGET OVERVIEW
 (APPROPRIATION REQUEST)

AP7-140-DD

DEPARTMENT OR INSTITUTION:
 STATE BRD OF TAX APPEALS

DEPT. NO.: 0188

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	7.50	7.50	8.50	1.00	7.50	7.50
BY MAJOR PROGRAM/ORGANIZATION						
STATE BRD OF TAX APPEALS	283,800	314,900	351,400	36,500	335,200	326,900
T O T A L	283,800	314,900	351,400	36,500	335,200	326,900
BY LINE ITEM						
PERSONAL SERVICES	186,200	198,200	212,200	14,000	209,100	202,100
EMPLOYEE RELATED EXPEND.	30,700	35,900	38,300	2,400	37,900	36,600
ALL OTHER OPERATING	66,900	80,800	100,900	20,100	78,800	78,800
OPERATING SUB-TOTAL	283,800	314,900	351,400	36,500	325,800	317,500
SPECIAL LINE ITEMS						
EQUALIZATION EXPENSES	0	0	0	0	9,400	9,400
T O T A L	283,800	314,900	351,400	36,500	335,200	326,900
BY REVENUE SOURCE						
GENERAL FUND	283,800	314,900	351,400	36,500	335,200	326,900
T O T A L	283,800	314,900	351,400	36,500	335,200	326,900

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
 BUDGET OVERVIEW
 ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
 STATE BRD OF TAX APPEALS

DEPT. NO.: 0188

***** R E C O M M E N D E D *****

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	1.00		.00	.00	.00
BY MAJOR PROGRAM/ORGANIZATION STATE BRD OF TAX APPEALS	36,500	11.59 %	2,600	9,400	12,000
TOTAL	36,500	11.59 %	2,600	9,400	12,000
BY LINE ITEM					
PERSONAL SERVICES	14,000	7.06 %	3,900	0	3,900
EMPLOYEE RELATED EXPEND.	2,400	6.68 %	700	0	700
ALL OTHER OPERATING	20,100	24.87 %	2,000-	0	2,000-
OPERATING SUB TOTAL	36,500	11.59 %	2,600	J	2,600
SPECIAL LINE ITEMS EQUALIZATION EXPENSES	0	.00 %	0	9,400	9,400
TOTAL	36,500	11.59 %	2,600	9,400	12,000
BY REVENUE SOURCE GENERAL FUND	36,500	11.59 %	2,600	9,400	12,000
TOTAL	36,500	11.59 %	2,600	9,400	12,000
PERCENT OF CHANGE			.82 %	2.98 %	3.81 %

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

APB-140-AA

DEPARTMENT: STATE BRD OF TAX APPEALS

DEPT. NO.: 0188

MAJOR PROG./ORG: STATE BRD OF TAX APPEALS

COST CENTER: 5600

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	186,200	198,200	212,200	14,000	209,100	202,100
EMPLOYEE RELATED EXPEND.	30,700	35,900	38,300	2,400	37,900	36,600
PROF & OUTSIDE SERVICES	16,300	20,400	27,400	7,000	0	20,400
TRAVEL-IN STATE	15,900	19,000	29,700	10,700	0	19,000
TRAVEL-OUT OF STATE	1,900	3,000	3,800	800	0	3,000
OTHER OPERATING	31,400	37,400	39,400	2,000	0	36,400
EQUIPMENT	1,400	1,000	600	400-	0	0
ALL OTHER OP SUBTOTL	66,900	80,800	100,900	20,100	78,800	78,800
OPERATING SUB-TOTAL	283,800	314,900	351,400	36,500	325,800	317,500
SPECIAL LINE ITEMS						
EQUALIZATION EXPENSES	0	0	0	0	9,400	9,400
FUNDING SOURCE						
GENERAL FUND	283,800	314,900	351,400	36,500	335,200	326,900
P R O G R A M T O T A L	283,800	314,900	351,400	36,500	335,200	326,900
FULL-TIME EQUIVALENT POS.	7.50	7.50	8.50	1.00	7.50	7.50

RECOMMENDED FORMAT OF APPROPRIATION: Operating Lump Sum For Department

Personal Services - The Legislative Staff recommendation continues funding at the FY 84 level in addition to the annualization of the January 1 salary adjustment. The Executive recommendation includes an additional \$8,300 for temporary legal assistance related to the Department of Revenue's accelerated collections program.

All Other Operating - The Legislative Staff recommendation maintains the FY 84 funding level in addition to a ten percent inflationary adjustment for communications and an increase in insurance. The Executive Staff includes an additional \$200 for inflation.

Equalization - The Legislative Staff recommendation provides funding for in-state travel and advertising costs related to equalization legislation passed during the 1983 regular session. The Board is now required to hold hearings, not only on equalization orders which decrease the valuation of property, but also if the orders increase the valuation in specific counties (A.R.S. 42-143). The requested equalization costs are included in the Board's operating budget, where the Legislative and Executive recommendation separate these associated costs in a special line item.

B L A N K

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPARTMENT OR INSTITUTION:
STATE TREASURER

DEPT. NO.: 0192

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	17.00	32.00	32.00	.00	32.00	32.00
BY MAJOR PROGRAM/ORGANIZATION						
STATE TREASURER	1,606,600	2,243,000	2,800,800	557,800	2,318,900	2,663,000
T O T A L	1,606,600	2,243,000	2,800,800	557,800	2,318,900	2,663,000
BY LINE ITEM						
PERSONAL SERVICES	341,800	586,700	685,700	99,000	655,700	661,500
EMPLOYEE RELATED EXPEND.	69,600	139,100	162,000	22,900	159,200	156,300
ALL OTHER OPERATING	135,600	326,900	322,100	4,800-	261,700	266,200
OPERATING SUB-TOTAL	547,000	1,052,700	1,169,800	117,100	1,076,600	1,084,000
SPECIAL LINE ITEMS						
STATE GRAND JURY FUND	270,000	400,000	452,000	52,000	452,000	400,000
JUST. OF PEACE SALARIES	789,600	790,300	1,179,000	388,700	790,300	1,179,000
T O T A L	1,606,600	2,243,000	2,800,800	557,800	2,318,900	2,663,000
BY REVENUE SOURCE						
GENERAL FUND	1,606,600	2,243,000	2,800,800	557,800	2,318,900	2,663,000
T O T A L	1,606,600	2,243,000	2,800,800	557,800	2,318,900	2,663,000

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
STATE TREASURER

DEPT. NO.: 0192

***** R E C O M M E N D E D *****

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	.00		.00	.00	.00
BY MAJOR PROGRAM/ORGANIZATION					
STATE TREASURER	557,800	24.86 %	395,100	24,900	420,000
T O T A L	557,800	24.86 %	395,100	24,900	420,000
BY LINE ITEM					
PERSONAL SERVICES	99,000	16.87 %	74,800	0	74,800
EMPLOYEE RELATED EXPEND.	22,900	16.46 %	17,200	0	17,200
ALL OTHER OPERATING	4,800-	1.46-%	85,600-	24,900	60,700-
OPERATING SUB TOTAL	117,100	11.12 %	6,400	24,900	31,300
SPECIAL LINE ITEMS					
STATE GRAND JURY FUND	52,000	13.00 %	0	0	0
JUST. OF PEACE SALARIES	388,700	49.18 %	388,700	0	388,700
T O T A L	557,800	24.86 %	395,100	24,900	420,000
BY REVENUE SOURCE					
GENERAL FUND	557,800	24.86 %	395,100	24,900	420,000
T O T A L	557,800	24.86 %	395,100	24,900	420,000
PERCENT OF CHANGE			17.61 %	1.11 %	18.72 %

RUN DATE: 01/21/84

DEPARTMENT: STATE TREASURER

MAJOR PROG./ORG: STATE TREASURER

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPT. NO.: 0192

COST CENTER: 5950

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	341,800	586,700	685,700	99,000	655,700	661,500
EMPLOYEE RELATED EXPEND.	69,600	139,100	162,000	22,900	159,200	156,300
PROF & OUTSIDE SERVICES	91,500	167,700	139,700	28,000-	0	139,700
TRAVEL-IN STATE	200	1,600	1,600	0	0	1,600
TRAVEL-OUT OF STATE	1,700	6,300	6,300	0	0	4,300
OTHER OPERATING	42,200	109,200	149,600	40,400	0	95,700
EQUIPMENT	0	42,100	24,900	17,200-	0	24,900
ALL OTHER OP SUBTOTL	135,600	326,900	322,100	4,800-	261,700	266,200
OPERATING SUB-TOTAL	547,000	1,052,700	1,169,800	117,100	1,076,600	1,084,000
SPECIAL LINE ITEMS						
STATE GRAND JURY FUND	270,000	400,000	452,000	52,000	452,000	400,000
JUST. OF PEACE SALARIES	789,600	790,300	1,179,000	388,700	790,300	1,179,000
S U B - T O T A L	1,059,600	1,190,300	1,631,000	440,700	1,242,300	1,579,000
FUNDING SOURCE						
GENERAL FUND	1,606,600	2,243,000	2,800,800	557,800	2,318,900	2,663,000
P R O G R A M T O T A L	1,606,600	2,243,000	2,800,800	557,800	2,318,900	2,663,000
FULL-TIME EQUIVALENT POS.	17.00	32.00	32.00	.00	32.00	32.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item for Department

Personal Services - The Legislative Staff recommendation provides full funding for current authorized staff, annualization of January 1 salary adjustments, annualization for six months funding of five new positions and statutory salary adjustment for the state treasurer.

All Other Operating - The Legislative Staff recommendation of \$266,200 provides for the continuation of normal travel activities and inflationary operating costs. Included is \$139,700 for outside services that provide for financial management, data processing and bank safekeeping services. Also provided is \$24,900 for word processing equipment, special filing equipment for records and computer hardware for investment tracking. The Executive recommendation of \$261,700 provides for approximately same level of support.

State Grand Jury Fund - The Legislative Staff recommendation provides for a continuation of the \$400,000 funding level for State Grand Jury activities. The Executive recommends an additional \$52,000 above the current appropriation.

Justice of the Peace Salaries - (A.R.S. 22-117) The Legislative Staff recommendation provides \$1,179,000 for statutory compensation of Justice of the Peace salaries. The current appropriated level is not sufficient and the State Treasurer will be requesting a supplemental appropriation for 1983-84. Statutory increases for Judges salaries for next year will also raise the expenditure level for Justice of the Peace salaries for 1984-85 which has also been considered in the recommendation. The Executive recommends the current appropriated level of \$790,300.

B L A N K

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPARTMENT OR INSTITUTION:
COMM. ON UNIF. ST. LAWS

DEPT. NO.: 0196

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	.00	.00	.00	.00	.00	.00
BY MAJOR PROGRAM/ORGANIZATION COMM. ON UNFRM. ST. LAWS	9,100	11,000	13,000	2,000	13,000	11,000
T O T A L	9,100	11,000	13,000	2,000	13,000	11,000
BY LINE ITEM						
PERSONAL SERVICES	700	800	1,200	400	1,200	700
ALL OTHER OPERATING	8,400	10,200	11,800	1,600	11,800	10,300
OPERATING SUB-TOTAL	9,100	11,000	13,000	2,000	13,000	11,000
BY REVENUE SOURCE GENERAL FUND	9,100	11,000	13,000	2,000	13,000	11,000
T O T A L	9,100	11,000	13,000	2,000	13,000	11,000

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
COMM. ON UNIF. ST. LAWS

DEPT. NO.: 0196

	REQUESTED		CURRENT SERVICE LEVEL	PROGRAM	JLBC STAFF
	INC/DEC	% CHANGE	INC/DEC	CHANGE	RECOMMEND
FULL-TIME EQUIVALENT POS.	.00		.00	.00	.00
BY MAJOR PROGRAM/ORGANIZATION					
COMM. ON UNFRM. ST. LAWS	2,000	18.18 %	0	0	0
T O T A L	2,000	18.18 %	0	0	0
BY LINE ITEM					
PERSONAL SERVICES	400	50.00 %	100-	0	100-
ALL OTHER OPERATING	1,600	15.68 %	100	0	100
OPERATING SUB TOTAL	2,000	18.18 %	0	0	0
BY REVENUE SOURCE					
GENERAL FUND	2,000	18.18 %	0	0	0
T O T A L	2,000	18.18 %	0	0	0
PERCENT OF CHANGE			.00 %	.00 %	.00 %

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: COMM. ON UNIF. ST. LAWS

DEPT. NO.: 0196

MAJOR PROG./ORG: COMM. ON UNIF. ST. LAWS

COST CENTER: 5976

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	700	800	1,200	400	1,200	700
EMPLOYEE RELATED EXPEND.	0	0	0	0	0	0
TRAVEL-IN STATE	0	100	100	0	0	100
TRAVEL-OUT OF STATE	2,700	3,900	3,900	0	0	2,400
OTHER OPERATING	5,700	6,200	7,800	1,600	0	7,800
ALL OTHER OP SUBTOTL	8,400	10,200	11,800	1,600	11,800	10,300
OPERATING SUB-TOTAL	9,100	11,000	13,000	2,000	13,000	11,000
FUNDING SOURCE						
GENERAL FUND	9,100	11,000	13,000	2,000	13,000	11,000
P R O G R A M T O T A L	9,100	11,000	13,000	2,000	13,000	11,000
FULL-TIME EQUIVALENT POS.	.00	.00	.00	.00	.00	.00

RECOMMENDED FORMAT OF APPROPRIATION: Lump Sum

Personal Services - The Legislative Staff recommendation includes Board per diem for four members and three meetings. The Executive recommendation provides for additional meetings.

All Other Operating - The Legislative Staff recommendation provides for travel expenses, related to the annual conference, for three Board members. The Executive recommends travel expenses for four Board members.

B L A N K

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPARTMENT OR INSTITUTION:
GOV-AZ. RANGERS PENSION

DEPT. NO.: 0205

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	.00	.00	.00	.00	.00	.00
BY MAJOR PROGRAM/ORGANIZATION ARIZONA RANGERS' PENSIONS	10,800	12,000	12,000	0	12,000	12,000
T O T A L	10,800	12,000	12,000	0	12,000	12,000
LUMP SUM RANGERS' PENSION	10,800	12,000	12,000	0	12,000	12,000
BY REVENUE SOURCE GENERAL FUND	10,800	12,000	12,000	0	12,000	12,000
T O T A L	10,800	12,000	12,000	0	12,000	12,000

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
GOV-AZ. RANGERS PENSION

DEPT. NO.: 0205

***** R E C O M M E N D E D *****

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	.00		.00	.00	.00
BY MAJOR PROGRAM/ORGANIZATION					
ARIZONA RANGERS PENSIONS	0	.00 %	0	0	0
T O T A L	0	.00 %	0	0	0
LUMP SUM					
RANGERS PENSION	0	.00 %	0	0	0
BY REVENUE SOURCE					
GENERAL FUND	0	.00 %	0	0	0
T O T A L	0	.00 %	0	0	0
PERCENT OF CHANGE			.00 %	.00 %	.00 %

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: GOV-AZ. RANGERS PENSION
MAJOR PROG./ORG: ARIZONA RANGERS*PENSIONS

DEPT. NO.: 0205
COST CENTER: 4351

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
OPERATING SUB-TOTAL	0	0	0	0	0	0
LUMP SUM APPROPRIATIONS						
RANGERS* PENSION	10,800	12,000	12,000	0	12,000	12,000
FUNDING SOURCE						
GENERAL FUND	10,800	12,000	12,000	0	12,000	12,000
PROGRAM TOTAL	10,800	12,000	12,000	0	12,000	12,000
FULL-TIME EQUIVALENT POS.	.00	.00	.00	.00	.00	.00

RECOMMENDED FORMAT OF APPROPRIATION: Lump Sum

Funding provides pensions of \$500 per month to two eligible recipients.

B L A N K

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-00

DEPARTMENT OR INSTITUTION:
COUNCIL FOR THE DEAF

DEPT. NO.: 0210

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	3.00	3.00	4.00	1.00	4.00	3.00
BY MAJOR PROGRAM/ORGANIZATION COUNCIL FOR THE DEAF	83,000	88,000	119,800	31,800	118,600	91,600
TOTAL	83,000	88,000	119,800	31,800	118,600	91,600
BY LINE ITEM						
PERSONAL SERVICES	54,100	58,100	79,300	21,200	79,300	59,600
EMPLOYEE RELATED EXPEND.	11,300	12,800	17,700	4,900	17,700	13,300
ALL OTHER OPERATING	17,600	17,100	22,800	5,700	21,600	18,700
OPERATING SUB-TOTAL	83,000	88,000	119,800	31,800	118,600	91,600
BY REVENUE SOURCE						
GENERAL FUND	83,000	88,000	119,800	31,800	118,600	91,600
TOTAL	83,000	88,000	119,800	31,800	118,600	91,600

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
COUNCIL FOR THE DEAF

DEPT. NO.: 0210

***** R E C O M M E N D E D *****

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	1.00		.00	.00	.00
BY MAJOR PROGRAM/ORGANIZATION COUNCIL FOR THE DEAF	31,800	36.13 %	2,900	700	3,600
T O T A L	31,800	36.13 %	2,900	700	3,600
BY LINE ITEM					
PERSONAL SERVICES	21,200	36.48 %	1,500	0	1,500
EMPLOYEE RELATED EXPEND.	4,900	38.28 %	500	0	500
ALL OTHER OPERATING	5,700	33.33 %	900	700	1,600
OPERATING SUB TOTAL	31,800	36.13 %	2,900	700	3,600
BY REVENUE SOURCE GENERAL FUND	31,800	36.13 %	2,900	700	3,600
T O T A L	31,800	36.13 %	2,900	700	3,600
PERCENT OF CHANGE			3.29 %	.79 %	4.09 %

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

APB-140-AA

DEPARTMENT: COUNCIL FOR THE DEAF
MAJOR PROG./ORG: COUNCIL FOR THE DEAF

DEPT. NO.: 0210
COST CENTER: 4815

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	54,100	58,100	79,300	21,200	79,300	59,600
EMPLOYEE RELATED EXPEND.	11,300	12,800	17,700	4,900	17,700	13,300
PROF & OUTSIDE SERVICES	1,400	1,300	1,400	100	0	1,300
TRAVEL-IN STATE	1,800	1,300	3,300	2,000	0	2,000
OTHER OPERATING	13,600	14,500	17,500	3,000	0	15,400
EQUIPMENT	800	0	600	600	0	0
ALL OTHER OP SUBTOTL	17,600	17,100	22,800	5,700	21,600	18,700
OPERATING SUB-TOTAL	83,000	88,000	119,800	31,800	118,600	91,600
FUNDING SOURCE						
GENERAL FUND	83,000	88,000	119,800	31,800	118,600	91,600
P R O G R A M T O T A L	83,000	88,000	119,800	31,800	118,600	91,600
FULL-TIME EQUIVALENT POS.	3.00	3.00	4.00	1.00	4.00	3.00

RECOMMENDED FORMAT OF APPROPRIATION: Agency Lump Sum

The Legislative Staff recommendation continues funding at the FY 84 estimated level adjusted for annualized costs of the January 1 salary adjustment. The Executive recommendation includes the addition of an Administrative Assistant and related expenses to coordinate and distribute telecommunication devices for the deaf (TDDs).

NOTE: The agency has developed a voluntary donation proposal with Mountain Bell which would allow customers to voluntarily contribute for the purchase and distribution of TDDs. A second proposal, S.B. 1009, provides for a tax on each telephone bill for the purpose of financing telecommunication devices for the deaf.

B L A N K

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-00

DEPARTMENT OR INSTITUTION:
DEP OF ECONOMIC SECURITY

DEPT. NO.: 0220

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	2,409.00	2,439.40	2,402.30	37.10-	2,394.80	2,388.80
BY MAJOR PROGRAM/ORGANIZATION						
OFFICE OF THE DIRECTOR	1,501,400	1,786,300	1,737,700	49,600-	1,809,900	1,703,600
BUSINESS & FINANCE	3,876,300	4,559,400	7,962,100	3,402,700	7,621,400	7,536,100
MANAGEMENT REVIEW	1,385,300	1,645,200	2,086,800	441,600	1,777,600	1,744,700
DATA ADMINISTRATION	3,503,300	6,037,600	6,778,500	740,900	6,758,900	6,697,500
PLANG & POLICY DEV. DIV.	1,082,000	1,162,000	1,222,400	60,400	1,209,400	1,189,700
DEVELOPMTL. DISABILITIES	45,655,400	48,240,200	48,566,400	326,200	48,270,800	47,223,800
AGING, FAM. & CHILDO. SVC.	98,079,000	89,881,000	102,498,900	12,617,900	101,958,500	97,100,100
CHILD PROTECTIVE SVCS TR	0	0	205,400	205,400	203,500	194,900
EMPLOYMENT/TRAINING PROG	203,100	132,900	130,600	2,300-	128,800	128,800
REHABILITATION SERVICES	2,764,000	2,564,600	2,705,000	140,400	2,705,000	2,591,900
TOTAL	148,049,800	156,009,200	173,893,800	17,884,600	172,443,800	166,111,100
BY LINE ITEM						
PERSONAL SERVICES	41,057,500	44,409,900	45,551,100	1,141,200	44,946,500	43,742,100
EMPLOYEE RELATED EXPEND.	9,486,700	10,726,800	11,880,500	453,700	11,073,200	10,752,200
ALL OTHER OPERATING	11,488,400	14,980,600	16,877,500	1,896,900	16,495,200	16,079,600
OPERATING SUB-TOTAL	62,032,600	70,117,300	73,609,100	3,491,800	72,514,900	70,573,900
SPECIAL LINE ITEMS						
INF. & REFERRAL SVCS.	83,000	83,000	83,000	0	83,000	83,000
PURCHASE OF CARE	14,231,591	15,590,000	18,594,800	3,004,800	18,594,800	18,019,500
FOSTER CARE	2,055,709	2,322,900	2,491,800	169,000	2,491,800	2,438,900
VDCA. REHAB. CONTRACTS	100,000	95,000	99,800	4,800	99,800	99,800
STIPENDS & ALLOWANCES	4,600	11,900	12,500	600	12,500	12,500
AID TO DEPEND. CHILDREN	22,192,400	22,756,300	26,287,100	3,530,800	26,287,100	24,591,300
GENERAL ASSISTANCE	5,386,100	6,127,600	7,001,300	873,700	7,001,300	6,613,400
EMERGENCY RELIEF	984,400	900,000	970,200	70,200	970,200	970,200
S.S.I. & SUP. CARE HOMES	1,134,700	1,250,000	1,233,800	16,200-	1,233,800	1,233,800
CHILD PROTECTIVE SVC. TRM	368,500	0	0	0	0	0
TUBERCULOSIS CONTROL	23,600	37,700	37,100	600-	37,100	37,100
COMP. MEDICAL & DENTAL	4,538,800	3,873,700	5,090,500	1,216,800	5,090,500	5,090,500
J.P.O. FOSTER CARE	6,260,900	7,093,000	7,820,300	727,300	7,447,700	7,447,700
CHILDREN'S SERVICES	11,972,500	11,565,100	12,306,500	741,400	12,306,500	12,143,400
ADULT SERVICES	2,251,500	2,180,100	3,951,100	1,771,000	3,951,100	3,561,500
DAY CARE	11,117,000	9,000,000	10,110,300	1,110,300	10,110,300	9,000,000
HANPOWER SERVICES	181,000	209,000	209,000	0	209,000	209,000
ADOPTION SERVICES	1,694,400	1,686,600	2,820,000	1,133,400	2,820,000	2,820,000
YOUTH CONSERV. CORPS	92,302	0	0	0	0	0
AWARDS PROGRAM	998	0	0	0	0	0
PRODUCTION UNIT SUBSID.	100,000	50,000	52,500	2,500	52,500	52,500
VENDING STAND EQUIPMENT	3,200	10,000	10,500	500	10,500	10,500
MED. SVCS. FOR CLIENTS	206,400	188,100	197,500	9,400	197,500	197,500
SERVICES TO INDIVIDUALS	1,033,600	862,000	965,100	43,100	921,900	903,100
TOTAL	148,049,800	156,009,200	173,893,800	17,884,600	172,443,800	166,111,100
BY REVENUE SOURCE						
GENERAL FUND	148,049,800	156,009,200	173,688,400	17,679,200	172,240,300	165,916,200
OTHER FUNDS	0	0	205,400	205,400	203,500	194,900
TOTAL	148,049,800	156,009,200	173,893,800	17,884,600	172,443,800	166,111,100

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
DEP OF ECONOMIC SECURITY

DEPT. NO.: 0220

***** R E C O M M E N D E D *****

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JL&C STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	37.10-		.00	50.60-	50.60-
BY MAJOR PROGRAM/ORGANIZATION					
OFFICE OF THE DIRECTOR	48,600-	2.72-%	36,200	118,900-	82,700-
BUSINESS & FINANCE	3,402,700	74.63 %	282,000	2,694,700	2,976,700
MANAGEMENT REVIEW	441,600	26.84 %	42,800	56,700	99,500
DATA ADMINISTRATION	740,900	12.27 %	155,000	504,900	659,900
PLANG & POLICY DEV. DIV.	60,400	5.19 %	32,100	4,400-	27,700
DEVELOPMTL. DISABILITIES	326,200	.67 %	1,955,700	2,972,100-	1,016,400-
AGING, FAM. & CHILDO. SVC.	12,617,900	14.03 %	1,876,100	5,343,000	7,219,100
CHILD PROTECTIVE SVCS TR	205,400	14.03 %	0	194,900	194,900
EMPLOYMENT/TRAINING PROG	2,300-	1.73-%	2,500	6,600-	4,100-
REHABILITATION SERVICES	146,400	5.47 %	98,300	71,000-	27,300
T O T A L	17,884,600	11.46 %	4,480,700	5,621,200	10,101,900
BY LINE ITEM					
PERSONAL SERVICES	1,141,200	2.56 %	1,081,100	1,748,900-	667,800-
EMPLOYEE RELATED EXPEND.	453,700	4.22 %	477,500	452,100-	25,400
ALL OTHER OPERATING	1,896,900	12.66 %	729,300	369,700	1,099,000
OPERATING SUB TOTAL	3,491,800	4.97 %	2,287,900	1,831,300-	456,600
SPECIAL LINE ITEMS					
INF. & REFERRAL SVCS.	0	.00 %	0	0	0
PURCHASE OF CARE	3,004,800	19.27 %	779,500	1,650,000	2,429,500
FOSTER CARE	169,000	7.27 %	116,100	0	116,100
VOCA. REHAB. CONTRACTS	4,800	5.05 %	4,800	0	4,800
STIPENDS & ALLOWANCES	600	5.04 %	600	0	600
AID TO DEPEND. CHILDREN	3,530,800	15.51 %	0	1,835,000	1,835,000
GENERAL ASSISTANCE	873,700	14.25 %	0	485,800	485,800
EMERGENCY RELIEF	70,200	7.80 %	70,200	0	70,200
S.S.I. & SUP. CARE HOMES	16,200-	1.29-%	0	16,200-	16,200-
CHILD PROTECTIVE SVC. TRN	0	.00 %	0	0	0
TUBERCULOSIS CONTROL	600-	1.59-%	0	600-	600-
COMP. MEDICAL & DENTAL	1,216,800	31.41 %	115,700	1,101,100	1,216,800
J.P.O. FOSTER CARE	727,300	10.25 %	354,700	0	354,700
CHILDRENS' SERVICES	741,400	6.41 %	578,300	0	578,300
ADULT SERVICES	1,771,000	81.23 %	67,100	1,314,300	1,381,400
DAY CARE	1,110,300	12.33 %	0	0	0
MANPOWER SERVICES	0	.00 %	0	0	0
ADOPTION SERVICES	1,133,400	67.20 %	50,300	1,083,100	1,133,400
YOUTH CONSERV. CORPS	0	.00 %	0	0	0
AWARDS PROGRAM	0	.00 %	0	0	0
PRODUCTION UNIT SUBSID.	2,500	5.00 %	2,500	0	2,500
VENDING STAND EQUIPMENT	500	5.00 %	500	0	500
MED. SVCS. FOR CLIENTS	9,400	4.99 %	9,400	0	9,400
SERVICES TO INDIVIDUALS	43,100	5.00 %	43,100	0	43,100
T O T A L	17,884,600	11.46 %	4,480,700	5,621,200	10,101,900
BY REVENUE SOURCE					
GENERAL FUND	17,679,200	11.33 %	4,480,700	5,426,300	9,907,000
OTHER FUNDS	205,400	.00 %	0	194,900	194,900
T O T A L	17,884,600	11.46 %	4,480,700	5,621,200	10,101,900
PERCENT OF CHANGE			2.87 %	3.60 %	6.47 %

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP6-140-AA

DEPARTMENT: DEP OF ECONOMIC SECURITY

DEPT. NO.: 0220

MAJOR PROG./ORG: OFFICE OF THE DIRECTOR

COST CENTER: 7020

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	775,800	935,400	751,500	183,900-	810,200	726,100
EMPLOYEE RELATED EXPEND.	158,200	199,200	159,900	39,300-	174,400	155,800
PROF & OUTSIDE SERVICES	2,900	2,500	2,600	100	0	2,600
TRAVEL-IN STATE	21,900	26,500	21,000	5,500-	0	19,700
TRAVEL-OUT OF STATE	25,400	26,400	27,200	800	0	26,400
OTHER OPERATING	100,500	106,100	93,300	12,800-	0	90,800
EQUIPMENT	416,700	490,200	682,200	192,000	0	632,200
ALL OTHER OP SUBTOTL	567,400	651,700	826,300	174,600	825,300	821,700
OPERATING SUB-TOTAL	1,501,400	1,786,300	1,737,700	48,600-	1,809,900	1,703,600
FUNDING SOURCE						
GENERAL FUND	1,501,400	1,786,300	1,737,700	48,600-	1,809,900	1,703,600
PROGRAM TOTAL	1,501,400	1,786,300	1,737,700	48,600-	1,809,900	1,703,600
FULL-TIME EQUIVALENT POS.	39.00	37.00	25.00	12.00-	25.00	25.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For Each Program

Personal Services - The Legislative Staff recommendation provides a net decrease of \$209,300 which includes a \$22,500 increase for annualized costs of the January 1 salary adjustment and a \$231,800 decrease for transfer-out of 12 positions to other divisions. The Executive recommendation includes an additional funding for salary inequity adjustments for the entire department relative to the statewide position reclassification.

All Other Operating - The Legislative Staff recommendation provides a \$170,000 net increase for transfer and inflation adjustments. The Executive recommends a \$173,600 increase for the same purpose.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEP OF ECONOMIC SECURITY

DEPT. NO.: 0220

MAJOR PROG./ORG: BUSINESS & FINANCE

COST CENTER: 7045

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	1,749,600	1,792,900	3,094,300	1,301,400	3,055,600	3,046,100
EMPLOYEE RELATED EXPEND.	374,800	408,700	721,900	313,200	716,500	711,600
PROF & OUTSIDE SERVICES	2,400	0	0	0	0	0
TRAVEL-IN STATE	22,500	25,800	34,300	8,500	0	30,600
OTHER OPERATING	1,727,000	2,332,000	4,111,600	1,779,600	0	3,747,800
ALL OTHER OP SUBTOTL	1,751,900	2,357,800	4,145,900	1,788,100	3,849,300	3,778,400
OPERATING SUB-TOTAL	3,876,300	4,559,400	7,962,100	3,402,700	7,621,400	7,536,100
FUNDING SOURCE						
GENERAL FUND	3,876,300	4,559,400	7,962,100	3,402,700	7,621,400	7,536,100
PROGRAM TOTAL	3,876,300	4,559,400	7,962,100	3,402,700	7,621,400	7,536,100
FULL-TIME EQUIVALENT POS.	93.50	93.50	161.00	67.50	161.00	161.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For Each Program

Personal Services - The Legislative Staff recommendation reflects increases for transfer-in of 67.5 positions from other divisions and for annualized costs of the January 1 salary adjustment. The Executive recommendation includes an additional \$9,500 for salary adjustments.

All Other Operating - The Legislative Staff recommendation provides a \$1,420,600 net increase which includes increases of \$1,177,700 for transfers, \$118,900 for one-half of rental costs for office space provided to the Department by Maricopa and Pima Counties (S.B. 1130, Chapter 61), \$127,500 for inflation, and a \$3,500 decrease for base adjustments. The Executive recommendation includes an additional \$70,900 primarily for inflation and rent requirements.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEP OF ECONOMIC SECURITY

DEPT. NO.: 0220

MAJOR PROG./ORG: MANAGEMENT REVIEW

COST CENTER: 7050

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	1,080,800	1,253,500	1,590,800	337,300	1,353,700	1,337,100
EMPLOYEE RELATED EXPEND.	208,400	270,300	340,000	69,700	292,900	288,400
TRAVEL-IN STATE	27,900	39,500	40,700	1,200	0	28,000
OTHER OPERATING	68,200	81,900	112,200	30,300	0	91,200
EQUIPMENT	0	0	3,100	3,100	0	0
ALL OTHER OP SUBTOTL	96,100	121,400	156,000	34,600	131,000	119,200
OPERATING SUB-TOTAL	1,385,300	1,645,200	2,086,800	441,600	1,777,600	1,744,700
FUNDING SOURCE						
GENERAL FUND	1,385,300	1,645,200	2,086,800	441,600	1,777,600	1,744,700
PROGRAM TOTAL	1,385,300	1,645,200	2,086,800	441,600	1,777,600	1,744,700
FULL-TIME EQUIVALENT POS.	47.00	47.00	56.50	9.50	49.50	49.50

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For Each Program

Personal Services - The Legislative Staff recommendation provides an \$83,600 increase which includes \$30,600 for annualized costs of the January 1 salary adjustment and \$53,000 for transfer-in of 2.5 positions from other divisions. The Executive recommendation includes an additional \$16,600 for salary adjustments. The recommendations provide no funding for the requested seven new positions.

All Other Operating - The Legislative Staff recommendation provides a \$2,200 net decrease which reflects an increase of \$9,300 for inflation and transfer adjustments and a \$11,500 decrease for base adjustments. The Executive recommendation provides a \$9,600 increase for inflation and transfer adjustments.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEP OF ECONOMIC SECURITY

DEPT. NO.: 0220

MAJOR PROG./ORG: DATA ADMINISTRATION

COST CENTER: 7055

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JL3C STAFF RECOMMEND
PERSONAL SERVICES	1,216,500	1,279,800	1,345,500	65,700	1,328,700	1,311,000
EMPLOYEE RELATED EXPEND.	249,700	273,400	289,400	16,000	286,700	282,000
PROF & OUTSIDE SERVICES	1,503,600	1,991,000	2,547,800	556,800	0	2,547,800
TRAVEL-IN STATE	1,500	4,000	4,000	0	0	4,000
OTHER OPERATING	408,600	774,000	1,008,100	234,100	0	969,000
EQUIPMENT	123,400	1,715,400	1,583,700	131,700-	0	1,583,700
ALL OTHER OP SUBTOTL	2,037,100	4,484,400	5,143,600	659,200	5,143,500	5,104,500
OPERATING SUB-TOTAL	3,503,300	6,037,600	6,778,500	740,900	6,758,900	6,697,500
FUNDING SOURCE						
GENERAL FUND	3,503,300	6,037,600	6,778,500	740,900	6,758,900	6,697,500
PROGRAM TOTAL	3,503,300	6,037,600	6,778,500	740,900	6,758,900	6,697,500
FULL-TIME EQUIVALENT POS.	44.50	44.50	44.00	.50-	44.00	44.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For Each Program

Personal Services - The Legislative Staff recommendation provides a \$31,200 increase for annualized costs of the January 1 salary adjustment. The Executive recommendation provides a \$48,900 increase for salary adjustment. The recommendations concur with the requested deletion of 0.5 position.

All Other Operating - The Legislative Staff recommendation provides a \$620,100 increase which includes \$115,200 for inflation and \$504,900 for additional requirements in the agency's data automation project. The Executive recommends an additional \$39,000 for inflation.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

APB-140-AA

DEPARTMENT: DEP OF ECONOMIC SECURITY
MAJOR PROG./DRG: PLANG & POLICY DEV. DIV.

DEPT. NO.: 0220
COST CENTER: 7065

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	773,000	820,700	862,800	42,100	852,000	840,700
EMPLOYEE RELATED EXPEND.	152,300	176,300	188,900	12,600	187,200	184,000
PROF & OUTSIDE SERVICES	3,200	4,000	4,200	200	0	4,200
TRAVEL-IN STATE	10,300	11,600	12,100	500	0	11,000
OTHER OPERATING	60,200	66,400	71,400	5,000	0	66,200
ALL OTHER OP SUBTOTL	73,700	82,000	87,700	5,700	87,200	82,000
OPERATING SUB-TOTAL	999,000	1,079,000	1,139,400	60,400	1,126,400	1,106,700
SPECIAL LINE ITEMS						
INF. & REFERRAL SVCS.	83,000	83,000	83,000	0	83,000	83,000
FUNDING SOURCE						
GENERAL FUND	1,082,000	1,162,000	1,222,400	60,400	1,209,400	1,189,700
PROGRAM TOTAL	1,082,000	1,162,000	1,222,400	60,400	1,209,400	1,189,700
FULL-TIME EQUIVALENT POS.	32.00	30.50	30.50	.00	30.50	30.50

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For Each Program

Personal Services - The Legislative Staff recommendation provides a \$20,000 increase for annualized costs of the January 1 salary adjustment. The Executive recommends a \$31,300 increase for salary adjustments.

All Other Operating - The Legislative Staff recommendation maintains the current level with a \$4,400 inflationary increase offset by a base adjustment of the same amount. The Executive recommends a \$5,200 increase for inflation.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEP OF ECONOMIC SECURITY

DEPT. NO.: 0220

MAJOR PROG./ORG: DEVELOPMTL. DISABILITIES

COST CENTER: 7090

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	19,885,500	20,660,900	19,239,900	1,421,000-	18,999,400	18,722,000
EMPLOYEE RELATED EXPEND.	4,913,700	5,292,200	5,098,600	193,600-	5,053,800	4,961,300
PROF & OUTSIDE SERVICES	669,300	610,700	600,900	9,800-	0	600,900
TRAVEL-IN STATE	174,800	155,800	164,400	8,600	0	154,300
OTHER OPERATING	2,605,800	2,491,600	1,476,500	1,015,100-	0	1,441,500
FOOD	794,900	817,300	787,200	30,100-	0	773,100
EQUIPMENT	219,500	192,000	0	192,000-	0	0
ALL OTHER OP SUBTOTL	4,464,300	4,267,400	3,029,000	1,238,400-	3,018,700	2,969,800
OPERATING SUB-TOTAL	29,263,500	30,220,500	27,367,500	2,853,000-	27,071,900	26,653,100
SPECIAL LINE ITEMS						
PURCHASE OF CARE	14,231,591	15,590,000	18,594,800	3,004,800	18,594,800	19,019,500
FOSTER CARE	2,055,709	2,322,800	2,491,800	169,000	2,491,800	2,438,900
VOCA. REHAB. CONTRACTS	100,000	95,000	99,800	4,800	99,800	99,800
STIPENDS & ALLOWANCES	4,600	11,900	12,500	000	12,500	12,500
SUB-TOTAL	16,391,900	18,019,700	21,198,900	3,179,200	21,198,900	20,570,700
FUNDING SOURCE						
GENERAL FUND	45,655,400	48,240,200	48,566,400	326,200	48,270,800	47,223,800
PROGRAM TOTAL	45,655,400	48,240,200	48,566,400	326,200	48,270,800	47,223,800
FULL-TIME EQUIVALENT PDS.	1281.00	1259.40	1139.30	120.10-	1139.30	1139.30

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For Each Program

Personal Services - The Legislative Staff recommendation provides a net decrease of \$1,938,900 which includes a \$503,900 increase for annualized costs of the January 1 salary adjustment, and decreases of \$921,500 for deletion of 61.9 positions associated with deinstitutionalization of 118 clients, \$1,021,300 for transfer-out of 57.5 positions to the Division of Business and Finance and \$500,000 for vacancy savings. The Executive recommendation includes an additional \$277,400 for salary adjustments. The recommendations concur with the requested deletion of 0.7 position.

All Other Operating - The Legislative Staff recommendation provides a net decrease of \$1,297,600 which includes a \$234,400 increase for inflation and a \$1,532,000 decrease for the deleted and transferred positions. The Executive recommendation includes an additional \$48,900 for inflation.

Purchase of Care - The Legislative Staff recommendation represents a \$2,429,500 increase which includes \$779,500 for inflation, \$1,353,600 for an additional community care program due to deinstitutionalization of 118 clients and \$296,400 for additional residential services and community adult day programs for 69 clients. The request and Executive recommendation include additional increases of \$553,600 for provider salary parity and \$21,700 for community care.

Foster Care - The Legislative Staff recommendation reflects an inflationary increase of \$116,100. The request and Executive recommendation include an additional \$52,900 for provider salary parity.

RUN DATE: 01/21/84

DEPARTMENT: DEP OF ECONOMIC SECURITY

MAJOR PROG./ORG: AGING, FAM. & CHILD. SVC.

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP3-146-AA

DEPT. NO.: 6229

COST CENTER: 712J

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	14,438,600	16,495,800	17,387,200	891,400	17,283,100	16,576,600
EMPLOYEE RELATED EXPEND.	3,183,900	3,847,100	4,092,900	245,800	4,075,400	3,902,100
PROF & OUTSIDE SERVICES	101,900	118,900	84,400	34,500-	0	82,900
TRAVEL-IN STATE	407,700	472,900	524,700	51,800	0	425,400
OTHER OPERATING	1,840,000	2,267,200	2,552,900	285,700	0	2,382,100
EQUIPMENT	1,100	0	19,600	19,600	0	13,100
ALL OTHER OP SUBTOTL	2,350,700	2,859,000	3,181,600	322,000	3,135,400	2,903,500
OPERATING SUB-TOTAL	19,973,200	23,201,900	24,661,700	1,459,800	24,493,900	23,382,200
SPECIAL LINE ITEMS						
AID TO DEPEND. CHILDREN	22,192,400	22,756,300	26,287,100	3,530,800	26,287,100	24,591,300
GENERAL ASSISTANCE	5,386,100	6,127,600	7,001,300	873,700	7,001,300	6,613,400
EMERGENCY RELIEF	984,400	900,000	970,200	70,200	970,200	970,200
S.S.I. & SUP. CARE HOMES	1,134,700	1,250,000	1,233,800	16,200-	1,233,800	1,233,800
CHILD PROTECTIVE SVC. TRN	368,500	0	0	0	0	0
TUBERCULOSIS CONTROL	23,600	37,700	37,100	600-	37,100	37,100
COMP. MEDICAL & DENTAL	4,538,800	3,873,700	5,090,500	1,216,800	5,090,500	5,090,500
J.P.O. FOSTER CARE	6,260,900	7,093,000	7,820,300	727,300	7,447,700	7,447,700
CHILDRENS' SERVICES	11,972,500	11,565,100	12,306,500	741,400	12,306,500	12,143,400
ADULT SERVICES	2,251,500	2,180,100	3,951,100	1,771,000	3,951,100	3,561,500
DAY CARE	11,117,000	9,000,000	10,110,300	1,110,300	10,110,300	9,000,000
MANPOWER SERVICES	181,000	209,000	209,000	0	209,000	209,000
ADOPTION SERVICES	1,694,400	1,686,600	2,820,000	1,133,400	2,820,000	2,820,000
SUB-TOTAL	68,105,800	66,679,100	77,837,200	11,158,100	77,464,600	73,717,900
FUNDING SOURCE						
GENERAL FUND	88,079,000	89,881,000	102,498,900	12,617,900	101,958,500	97,100,100
PROGRAM TOTAL	88,079,000	89,881,000	102,498,900	12,617,900	101,958,500	97,100,100
FULL-TIME EQUIVALENT POS.	874.00	869.50	886.00	16.50	885.50	879.50

(Continued)

DEPARTMENT OF ECONOMIC SECURITY - AGING, FAMILY & CHILDREN SERVICES (Continued)

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For Each Program

Personal Services - The variances between the request and recommendations are as follows:

	Increase/(Decrease) from the Current Level					
	Request		Exec. Recomm.		JLBC Recomm.	
	FTE	Amount	FTE	Amount	FTE	Amount
Jan. 1 Salary Adjustment	0.0	\$412,400	0.0	\$412,400	0.0	\$402,300
Full-Funding	0.0	199,300	0.0	199,300	0.0	-0-
Vacancy Savings	0.0	-0-	0.0	(104,100)	0.0	(500,000)
Transfer-Out	(0.5)	(9,300)	(0.5)	(9,300)	(0.5)	(9,300)
Child Protective Services	18.0	289,000	18.0	289,000	12.0	187,800
FTE Reclassification Adjustment	(1.0)	-0-	(1.5)	-0-	(1.5)	-0-
Total Adjustment	16.5	891,400	16.0	787,300	10.0	80,800

All Other Operating - The recommended net increase of \$44,500 by the Legislative Staff includes increases of \$106,800 for inflation and \$45,200 for expenses associated with 12 new positions recommended, and a \$107,500 decrease for base adjustments. The Executive recommendation includes increases of \$243,500 for inflation for which \$289,700 is requested and \$75,200 for 18 new positions recommended, and a \$42,300 decrease for base adjustments.

Aid to Families With Dependent Children - The Legislative Staff recommendation reflects a three percent growth factor with an average monthly payment of \$74.24 per recipient. The request and Executive recommendation are based on a six percent growth factor with an average monthly payment of \$75.49 per recipient.

General Assistance - The Legislative Staff recommendation reflects a six percent growth factor. The request and Executive recommendation are based on a 12 percent growth factor.

Comprehensive Medical and Dental - The request and recommendations include a projected shortfall of \$1,101,100 in FY 84 and an inflationary increase of \$115,700 for FY 85.

Adult Services - The Legislative Staff recommendation includes a projected shortfall of \$614,000 in FY 84 and an additional \$700,300 for caseload increase in the supplemental payments program, and a \$67,100 increase for inflation. The request and Executive recommendation are based on a projected shortfall of \$1,003,600 in FY 84 for the supplemental payment program.

Day Care - The request and Executive recommendation reflect five percent increases both for the number of children who receive services and for the day care rate. The Legislative Staff recommendation maintains the current level with any caseload increases offset by a parental fee increase. Additional information on the program impact of the Legislative Staff recommendation will be provided at a later date.

Adoption Services - The request and recommendations provide increases of \$586,100 for a projected shortfall in FY 84 and \$547,300 for inflation and caseload increase for FY 85.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEP OF ECONOMIC SECURITY
MAJOR PROG./ORG: CHILD PROTECTIVE SVCS TR

DEPT. NO.: 0220
COST CENTER: 7121

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	0	0	54,600	54,600	54,600	47,600
EMPLOYEE RELATED EXPEND.	0	0	12,700	12,700	12,700	11,100
PROF & OUTSIDE SERVICES	0	0	51,200	51,200	0	51,200
TRAVEL-IN STATE	0	0	75,600	75,600	0	73,700
OTHER OPERATING	0	0	10,100	10,100	0	10,100
EQUIPMENT	0	0	1,200	1,200	0	1,200
ALL OTHER OP SUBTOTL	0	0	138,100	138,100	136,200	136,200
OPERATING SUB-TOTAL	0	0	205,400	205,400	203,500	194,900
FUNDING SOURCE						
OTHER FUNDS	0	0	205,400	205,400	203,500	194,900
P R O G R A M T O T A L	0	0	205,400	205,400	203,500	194,900
FULL-TIME EQUIVALENT POS.	.00	.00	2.00	2.00	2.00	2.00

RECOMMENDED FORMAT OF APPROPRIATION: By Program Lump Sum

NOTE: S.B. 1142 (Chapter 179, Laws of 1983) establishes the Children and Family Services Training Program Fund for child protective services staff training. Funds are generated through the collection of Child Support Assessment fees.

Personal Services - The Legislative Staff recommendation provides \$47,600 for two Training Officer positions with the same grade level but at a lower step than requested.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEP OF ECONOMIC SECURITY
MAJOR PROG./ORG: EMPLOYMENT/TRAINING PROG

DEPT. NO.: 0220
COST CENTER: 7160

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	86,500	98,800	95,900	2,900-	94,700	95,900
EMPLOYEE RELATED EXPEND.	18,800	21,100	21,100	0	20,800	21,100
TRAVEL-IN STATE	2,700	4,400	4,400	0	0	2,700
OTHER OPERATING	1,800	8,600	9,200	600	0	9,100
ALL OTHER OP SUBTOTL	4,500	13,000	13,600	600	13,300	11,800
OPERATING SUB-TOTAL	109,800	132,900	130,600	2,300-	128,800	128,800
SPECIAL LINE ITEMS						
YOUTH CONSERV. CORPS	92,302	0	0	0	0	0
AWARDS PROGRAM	998	0	0	0	0	0
SUB-TOTAL	93,300	0	0	0	0	0
FUNDING SOURCE						
GENERAL FUND	203,100	132,900	130,600	2,300-	128,800	128,800
PROGRAM TOTAL	203,100	132,900	130,600	2,300-	128,800	128,800
FULL-TIME EQUIVALENT POS.	4.50	4.50	4.50	.00	4.50	4.50

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For Each Program

Personal Services - The Legislative Staff recommendation provides a net decrease of \$2,900 which includes a \$2,000 increase for annualized costs of the January 1 salary adjustment and a \$4,900 decrease for base adjustments. The Executive recommends an additional reduction of \$1,200 for base adjustments.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEP OF ECONOMIC SECURITY
MAJOR PRG./ORG: REHABILITATION SERVICES

DEPT. NO.: 0220
COST CENTER: 7180

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	1,051,200	1,072,100	1,128,600	56,500	1,114,500	1,039,000
EMPLOYEE RELATED EXPEND.	226,900	238,500	255,100	16,600	252,800	234,800
PROF & OUTSIDE SERVICES	40,700	36,900	38,700	1,800	0	38,700
TRAVEL-IN STATE	19,500	17,500	18,600	1,100	0	18,600
OTHER OPERATING	82,500	89,500	98,400	8,900	0	95,200
ALL OTHER OP SUBTOTL	142,700	143,900	155,700	11,800	155,300	152,500
OPERATING SUB-TOTAL	1,420,800	1,454,500	1,539,400	84,900	1,522,600	1,426,300
SPECIAL LINE ITEMS						
PRODUCTION UNIT SUBSID.	100,000	50,000	52,500	2,500	52,500	52,500
VENDING STAND EQUIPMENT	3,200	10,000	10,500	500	10,500	10,500
MED. SVCS. FOR CLIENTS	206,400	188,100	197,500	9,400	197,500	197,500
SERVICES TO INDIVIDUALS	1,033,600	862,000	905,100	43,100	921,900	905,100
SUB-TOTAL	1,343,200	1,110,100	1,165,600	55,500	1,182,400	1,165,600
FUNDING SOURCE						
GENERAL FUND	2,764,000	2,564,600	2,705,000	140,400	2,705,000	2,591,900
PROGRAM TOTAL	2,764,000	2,564,600	2,705,000	140,400	2,705,000	2,591,900
FULL-TIME EQUIVALENT POS.	53.50	53.50	53.50	.00	53.50	53.50

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For Each Program

Personal Services - The Legislative Staff recommendation continues funding at the FY 84 adjusted base of \$1,014,200 plus annualized costs of the January 1 salary adjustment. The Executive recommendation provides a \$14,100 reduction for base adjustments from the requested amount of \$1,128,600.

B L A N K

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPT. NO.: 0235

DEPARTMENT OR INSTITUTION:
DEPT. OF HEALTH SERVICES

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	1,398.30	1,315.80	1,528.80	213.00	1,319.80	1,360.80
BY MAJOR PROGRAM/ORGANIZATION						
ADMINISTRATION	3,809,426	3,937,500	4,340,600	403,100	3,996,600	3,939,600
HEALTH RESOURCES	1,809,169	2,103,200	2,279,900	176,600	2,175,300	2,082,700
ENVIRONMENTAL HEALTH SVCS	8,529,400	10,342,300	11,057,600	715,300	11,005,700	10,880,200
BEHAVIORAL HEALTH	33,306,100	36,969,200	48,260,400	11,292,200	43,571,300	38,783,900
DISEASE CONTROL	4,246,100	4,909,600	6,266,900	1,357,300	5,558,000	5,062,700
FAMILY HEALTH	14,763,000	15,746,400	13,978,800	1,767,600-	13,924,400	12,172,800
EMERGENCY MEDICAL SVCS.	1,612,103	1,666,100	2,595,400	929,300	2,567,200	2,206,600
OFFICE OF THE DIRECTOR	2,010,300	1,934,100	2,051,000	116,900	1,966,400	2,000,600
AHCSS DIVISION	21,114,900	41,270,100	50,179,000	8,908,900	50,179,000	50,179,000
TOTAL	91,200,498	118,877,500	141,009,500	22,132,000	134,943,900	127,313,100
BY LINE ITEM						
PERSONAL SERVICES	23,667,842	24,371,200	29,464,600	5,093,400	25,145,600	25,027,800
EMPLOYEE RELATED EXPEND.	5,389,259	5,715,100	6,765,900	1,050,800	6,271,200	6,395,800
ALL OTHER OPERATING	7,245,997	7,701,700	10,020,100	2,318,400	8,768,200	7,962,700
OPERATING SUB-TOTAL	36,303,098	37,788,000	46,250,600	8,462,600	40,185,000	39,986,300
SPECIAL LINE ITEMS						
ASST. TO HLTH SYST. AGCY	146,000	140,000	140,000	0	140,000	0
HAZARDOUS WASTE SITE	74,200	0	0	0	0	0
VEHICLE EMISSIONS FUND	6,334,600	7,237,600	7,756,100	518,500	7,756,100	7,756,100
MENTAL HEALTH SUBVENTION	5,619,102	6,700,100	9,090,700	2,390,600	9,090,700	6,700,100
DRUG ABUSE SUBVENTIONS	2,555,564	3,047,200	4,134,300	1,087,100	4,134,300	3,047,200
ALCOHOL ABUSE SUBVENTION	4,127,632	4,921,700	6,677,500	1,755,800	6,677,500	4,921,700
RES. SERV. E.H.C.	608,995	650,000	682,500	32,500	682,500	650,000
CHRONIC MENTALLY ILL SVC	1,450,707	1,500,000	1,575,000	75,000	1,575,000	1,500,000
T.B. PROV. HOSP. CARE	946,200	1,076,700	1,170,400	93,700	1,170,400	1,076,700
KIDNEY PATIENT RLCDC	231,900	377,200	410,000	32,800	410,000	377,200
CNTY. V.D. CONTRL. SUBV.	68,800	70,900	77,300	6,400	77,300	70,900
NUTRITION SUBVENTIONS	279,460	296,500	311,300	14,800	311,300	296,500
CYSTIC FIBROSIS	181,800	196,700	213,400	16,700	213,400	196,700
MATERNITY PERINTL. CARE	111,400	0	0	0	0	0
MISCELLANEOUS - D.H.S.	9,600	0	0	0	0	0
NEWBORN INTENSIVE CARE	3,213,700	3,500,000	3,807,600	307,600	3,807,600	3,500,000
AZ. CHILDRENS' HOSPITAL	1,722,100	635,400	676,300	40,900	676,300	635,400
CRIPLD. CHILD. PROV. SVC	3,898,700	7,281,300	3,864,500	3,416,800-	3,864,500	3,701,200
ADULT SICKLE CELL ANEMIA	0	60,000	65,100	5,100	65,100	60,000
PERINATAL HEALTH CARE	0	0	919,800	919,800	919,800	0
AMBUL. EMGCY. CONTRACTS	341,191	350,000	350,000	0	350,000	70,300
LOCAL E.H.S. CONTR. SYST	487,500	398,100	398,100	0	398,100	398,100
ARIZONA POISON CONTROL	311,000	300,000	300,000	0	300,000	230,000
EMRGCY. PARAMEDIC TRNG.	15,809	10,000	10,000	0	10,000	10,000
MOBILE RADIO REPLACEMENT	0	120,000	0	120,000-	0	0
E.M.S. OPERATING FUND	0	0	1,000,000	1,000,000	1,000,000	1,000,000
DIRECT GRTS. TO COUNTIES	292,500	250,000	250,000	0	250,000	250,000
REIMBURSMT. TO COUNTIES	754,100	700,000	700,000	0	700,000	700,000
AHCSS FUND	18,743,100	38,670,100	47,529,000	8,858,900	47,529,000	47,529,000
MEDICARE PREMIUMS	2,371,800	2,600,000	2,650,000	50,000	2,650,000	2,650,000
TOTAL	91,200,498	118,877,500	141,009,500	22,132,000	134,943,900	127,313,100
BY REVENUE SOURCE						
GENERAL FUND	84,865,898	111,639,900	132,253,400	20,613,500	126,187,800	118,557,000
OTHER FUNDS	6,334,600	7,237,600	8,756,100	1,518,500	8,756,100	8,756,100
TOTAL	91,200,498	118,877,500	141,009,500	22,132,000	134,943,900	127,313,100

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
ANALYSIS OF INCREASE/DECREASE

87-140-EE

DEPARTMENT OR INSTITUTION:
DEPT. OF HEALTH SERVICES

DEPT. NO.: 0235

***** R E C O M M E N D E D *****

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	213.00		1.00-	46.00	45.00
BY MAJOR PROGRAM/ORGANIZATION					
ADMINISTRATION	403,100	10.23 %	2,100	0	2,100
HEALTH RESOURCES	176,600	9.39 %	20,500-	0	20,500-
ENVIRONMENTAL HEALTH SVCS	715,300	6.91 %	537,900	0	537,900
BEHAVIORAL HEALTH	11,292,200	30.54 %	806,500	1,014,200	1,820,700
DISEASE CONTROL	1,357,300	27.64 %	189,200	36,100-	153,100
FAMILY HEALTH	1,767,600-	11.22 %	3,496,000-	77,600-	3,573,600-
EMERGENCY MEDICAL SVCS.	929,300	55.77 %	109,500-	650,000	540,500
OFFICE OF THE DIRECTOR	116,900	6.04 %	102,900	36,400-	66,500
AHCCCS DIVISION	8,908,900	21.58 %	8,908,900	0	8,908,900
T O T A L	22,132,000	18.61 %	6,921,500	1,514,100	8,435,600
BY LINE ITEM					
PERSONAL SERVICES	5,093,400	20.89 %	692,600	564,000	1,256,600
EMPLOYEE RELATED EXPEND.	1,050,800	18.38 %	532,300	148,400	680,700
ALL OTHER OPERATING	2,318,400	30.10 %	109,300	151,700	201,600
OPERATING SUB TOTAL	8,462,600	22.39 %	1,334,200	864,100	2,198,300
SPECIAL LINE ITEMS					
ASST. TO HLTH SYST. AGCY	0	.00 %	140,000-	C	140,000-
HAZARDOUS WASTE SITE	0	.00 %	0	0	0
VEHICLE EMISSIONS FUND	518,500	7.16 %	518,500	0	518,500
MENTAL HEALTH SUBVENTION	2,390,600	35.68 %	0	0	0
DRUG ABUSE SUBVENTIONS	1,087,100	35.67 %	0	0	0
ALCOHOL ABUSE SUBVENTION	1,755,800	35.67 %	0	0	0
RES. SERV. E.H.C.	32,500	5.00 %	0	0	0
CHRONIC MENTALLY ILL SVC	75,000	5.00 %	0	0	0
T.B. PROV. HOSP. CARE	93,700	8.70 %	0	0	0
KIDNEY PATIENT RLCDG	32,800	8.69 %	0	0	0
CNTY. V.D. CONTRL. SUBV.	6,400	9.02 %	0	C	0
NUTRITION SUBVENTIONS	14,800	4.99 %	0	C	0
CYSTIC FIBROSIS	16,700	8.49 %	0	0	0
MATERNITY PERINTL. CARE	0	.00 %	0	0	0
MISCELLANEOUS - D.H.S.	0	.00 %	0	0	0
NEWBORN INTENSIVE CARE	307,600	8.78 %	0	0	0
AZ. CHILDRENS' HOSPITAL	40,900	6.43 %	0	0	0
CRIPLD. CHILD. PROV. SVC	3,416,800-	46.92 %	3,580,100-	0	3,580,100-
ADULT SICKLE CELL ANEMIA	5,100	8.50 %	0	0	0
PERINATAL HEALTH CARE	919,800	.00 %	0	0	0
AMBUL. EMGCY. CONTRACTS	0	.00 %	0	280,000-	280,000-
LOCAL E.H.S. COORD. SYST	0	.00 %	0	0	0
ARIZONA POISON CONTROL	0	.00 %	0	70,000-	70,000-
EMRGCY. PARAMEDIC TRNG.	0	.00 %	0	0	0
MOBILE RADIO REPLACEMNT.	120,000-	100.00 %	120,000-	0	120,000-
E.H.S. OPERATING FUND	1,000,000	.00 %	0	1,000,000	1,000,000
DIRECT GRTS. TO COUNTIES	0	.00 %	0	0	0
REIMBURSMT. TO COUNTIES	0	.00 %	0	0	0
AHCCCS FUND	8,858,900	22.90 %	8,858,900	0	8,858,900
MEDICARE PREMIUMS	50,000	1.92 %	50,000	0	50,000
T O T A L	22,132,000	18.61 %	6,921,500	1,514,100	8,435,600
BY REVENUE SOURCE					
GENERAL FUND	20,613,500	18.46 %	6,403,000	514,100	6,917,100
OTHER FUNDS	1,518,500	20.98 %	518,500	1,000,000	1,518,500
T O T A L	22,132,000	18.61 %	6,921,500	1,514,100	8,435,600
PERCENT OF CHANGE			5.82 %	1.27 %	7.09 %

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF HEALTH SERVICES

DEPT. NO.: 0235

MAJOR PROG./ORG: ADMINISTRATION

COST CENTER: 2000

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	2,217,953	2,344,700	2,559,400	214,700	2,403,100	2,380,700
EMPLOYEE RELATED EXPEND.	499,671	529,900	563,300	33,400	570,000	564,900
PROF & OUTSIDE SERVICES	401,267	315,200	432,900	117,700	0	320,800
TRAVEL-IN STATE	7,034	7,000	8,300	1,300	0	7,000
OTHER OPERATING	669,184	721,800	697,600	24,200-	0	660,700
EQUIPMENT	14,347	18,900	79,100	60,200	0	5,500
ALL OTHER OP SUBTOTL	1,091,802	1,062,900	1,217,900	155,000	1,023,500	994,000
OPERATING SUB-TOTAL	3,809,426	3,937,500	4,340,600	403,100	3,996,600	3,939,600
FUNDING SOURCE						
GENERAL FUND	3,809,426	3,937,500	4,340,600	403,100	3,996,600	3,939,600
P R O G R A M T O T A L	3,809,426	3,937,500	4,340,600	403,100	3,996,600	3,939,600
FULL-TIME EQUIVALENT POS.	137.00	135.00	138.00	3.00	135.00	135.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For Each Program

Personal Services - The Legislative Staff recommendation provides annualized costs of the January 1 salary adjustment and funding for 133 of 135 authorized FTE's. The Executive recommends funding for pending reclassifications and continues funding at the FY 84 estimated level adjusted for annualized costs of the January 1 salary adjustment.

All Other Operating - The Legislative Staff recommends an inflation increase for communications only and essential replacement equipment. The Executive recommends \$39,400 less than the requested inflation increases.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-14C-AA

DEPARTMENT: DEPT. OF HEALTH SERVICES

DEPT. NO.: 0235

MAJOR PROG./ORG: HEALTH RESOURCES

COST CENTER: 2700

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	1,240,583	1,439,800	1,577,100	137,300	1,474,900	1,527,800
EMPLOYEE RELATED EXPEND.	260,980	315,000	335,500	20,500	333,200	345,100
PROF & OUTSIDE SERVICES	43,135	55,000	57,800	2,800	0	55,000
TRAVEL-IN STATE	45,213	66,900	78,100	11,200	0	66,900
TRAVEL-OUT OF STATE	0	2,000	2,000	0	0	2,000
OTHER OPERATING	71,784	84,500	89,300	4,800	0	85,900
EQUIPMENT	1,474	0	0	0	0	0
ALL OTHER OP SUBTOTL	161,606	208,400	227,200	18,800	227,200	209,800
OPERATING SUB-TOTAL	1,663,169	1,963,200	2,139,800	176,600	2,035,300	2,082,700
SPECIAL LINE ITEMS						
ASST. TO HLTH SYST. AGCY	146,000	140,000	140,000	0	140,000	0
FUNDING SOURCE						
GENERAL FUND	1,809,169	2,103,200	2,279,800	176,600	2,175,300	2,082,700
PROGRAM TOTAL	1,809,169	2,103,200	2,279,800	176,600	2,175,300	2,082,700
FULL-TIME EQUIVALENT POS.	71.80	71.80	71.80	.00	71.80	71.80

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For Each Program

Personal Services - The Legislative Staff recommendation provides annualized costs of the January 1 salary adjustment and funding for 70.8 of 71.8 FTE's, including a \$57,100 base increase over 1983-84 for 2 Program and Project Specialists II and a Typist II to perform the Certificate of Need (CON) function currently performed by the Health System Agencies. The Executive recommendation continues funding at the FY 84 estimated level adjusted for annualized costs of the January 1 salary adjustment.

All Other Operating - The Legislative Staff recommends an inflation increase for communications only. The Executive recommendation provided the requested inflation increases.

Health System Agency - The Legislative Staff recommendation provides funding for departmental personnel to perform the function of the HSA's thus eliminating need for state funding. The Executive concurs with the request.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF HEALTH SERVICES
MAJOR PROG./ORG: ENVIRONMENTAL HEALTH SVCS

DEPT. NO.: 0235
COST CENTER: 2800

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	1,528,900	2,152,500	2,305,200	152,700	2,205,000	2,207,000
EMPLOYEE RELATED EXPEND.	323,400	467,700	486,900	19,200	535,200	535,600
PROF & OUTSIDE SERVICES	50,900	145,500	152,700	7,200	0	72,800
TRAVEL-IN STATE	64,600	99,400	115,500	16,100	0	99,400
TRAVEL-OUT OF STATE	1,200	5,000	5,200	200	0	5,000
OTHER OPERATING	143,800	149,400	157,600	8,200	0	154,300
EQUIPMENT	7,800	85,200	78,400	6,800-	0	50,000
ALL OTHER OP SUBTOTL	268,300	484,500	509,400	24,900	509,400	381,500
OPERATING SUB-TOTAL	2,120,600	3,104,700	3,301,500	196,800	3,249,600	3,124,100
SPECIAL LINE ITEMS						
HAZARDOUS WASTE SITE	74,200	0	0	0	0	0
VEHICLE EMISSIONS FUND	6,334,600	7,237,600	7,756,100	518,500	7,756,100	7,756,100
SUB - TOTAL	6,408,800	7,237,600	7,756,100	518,500	7,756,100	7,756,100
FUNDING SOURCE						
GENERAL FUND	2,194,800	3,104,700	3,301,500	196,800	3,249,600	3,124,100
OTHER FUNDS	6,334,600	7,237,600	7,756,100	518,500	7,756,100	7,756,100
PROGRAM TOTAL	8,529,400	10,342,300	11,057,600	715,300	11,005,700	10,880,200
FULL-TIME EQUIVALENT POS.	74.00	93.00	93.00	.00	93.00	93.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For Each Program

Personal Services - The Legislative Staff recommendation provides annualized costs of the January 1 salary adjustment and funding for 90.5 of 93 authorized FTE's. The Executive recommendation continues funding at the FY 84 estimated level adjusted for annualized costs of the January 1 salary adjustment.

All Other Operating - The Legislative Staff recommends inflation increases for communications and utilities only. The Executive recommendation provides the requested inflation increase.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF HEALTH SERVICES

DEPT. NO.: 0235

MAJOR PROG./ORG: BEHAVIORAL HEALTH

COST CENTER: 2900

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	12,375,900	13,063,600	16,994,600	3,931,000	13,473,000	14,046,600
EMPLOYEE RELATED EXPEND.	2,895,000	3,185,600	4,051,500	865,900	3,490,800	3,639,500
PROF & OUTSIDE SERVICES	1,674,400	1,635,500	1,964,100	328,600	0	1,685,500
TRAVEL-IN STATE	38,300	50,100	52,500	2,400	0	50,100
TRAVEL-OUT OF STATE	1,000	0	0	0	0	0
OTHER OPERATING	1,444,600	1,624,600	1,923,900	299,300	0	1,713,100
FOOD	506,400	589,800	719,300	129,500	0	644,300
EQUIPMENT	8,500	0	394,500	394,500	0	190,800
ALL OTHER OP SUBTOTL	3,673,200	3,900,000	5,054,300	1,154,300	4,447,500	4,283,800
OPERATING SUB-TOTAL	18,944,100	20,149,200	26,100,400	5,951,200	21,411,300	21,969,900
SPECIAL LINE ITEMS						
MENTAL HEALTH SUBVENTION	5,619,102	6,700,100	9,090,700	2,390,600	9,090,700	6,700,100
DRUG ABUSE SUBVENTIONS	2,555,564	3,047,200	4,134,300	1,087,100	4,134,300	3,047,200
ALCOHOL ABUSE SUBVENTION	4,127,632	4,921,700	6,677,500	1,755,800	6,677,500	4,921,700
RES. SERV. E.H.C.	608,995	650,000	682,500	32,500	682,500	650,000
CHRONIC MENTALLY ILL SVC	1,450,707	1,500,000	1,575,000	75,000	1,575,000	1,500,000
SUB-TOTAL	14,362,000	16,819,000	22,160,000	5,341,000	22,160,000	16,819,000
FUNDING SOURCE						
GENERAL FUND	33,306,100	36,968,200	48,260,400	11,292,200	43,571,300	38,788,900
PROGRAM TOTAL	33,306,100	36,968,200	48,260,400	11,292,200	43,571,300	38,788,900
FULL-TIME EQUIVALENT POS.	740.50	740.50	940.50	200.00	740.50	790.50

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For Each Program

Personal Services - The Legislative Staff recommendation provides annualized costs of the January 1 salary adjustment, addition of 50.0 FTE to staff and support one additional patient care unit at the State Hospital and funding for 758.5 of 790.5 recommended FTE's. The Executive recommendation provides funding for pending reclassification for the health related personnel series and continues funding at the FY 84 estimated level adjusted for annualized costs of the January 1 salary adjustment.

All Other Operating - The Legislative Staff recommends inflation increases for communications and utilities only, additional professional and outside services, other operating, food and equipment funds to support the recommended additional patient care unit, replacement laundry equipment and the first increment of a two increment plan for the upgrade of patient furniture and equipment. The Executive recommendation provides \$547,500 for inflation increases.

Mental Health, Drug Abuse and Alcohol Abuse Subventions - The Legislative Staff recommends the current funding level for these subventions. The Executive recommendation provides the requested inflation increases and an additional \$4.5 million for these programs subject to development of a Comprehensive Behavioral Health Plan. The Legislative Staff recommends the current funding level for the following subventions: Chronically Mentally Ill and Emotionally Handicapped. The Executive recommendations provides the requested inflation increases.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF HEALTH SERVICES

DEPT. NO.: 0235

MAJOR PROG./ORG: DISEASE CONTROL

COST CENTER: 3000

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	1,815,400	1,977,800	2,292,100	314,300	2,042,300	2,011,500
EMPLOYEE RELATED EXPEND.	389,000	431,000	485,500	54,500	477,100	469,900
PROF & OUTSIDE SERVICES	62,800	136,200	84,000	52,200-	0	84,000
TRAVEL-IN STATE	54,100	71,300	80,900	9,600	0	71,300
TRAVEL-OUT OF STATE	700	2,500	2,500	0	0	2,500
OTHER OPERATING	675,000	756,000	914,700	158,700	0	881,300
EQUIPMENT	2,200	10,000	749,500	739,500	0	17,400
ALL OTHER OP SUBTOTL	794,800	976,000	1,831,600	855,600	1,380,900	1,056,500
OPERATING SUB-TOTAL	2,999,200	3,384,800	4,609,200	1,224,400	3,900,300	3,537,900
SPECIAL LINE ITEMS						
T.B. PROV. HOSP. CARE	946,200	1,076,700	1,170,400	93,700	1,170,400	1,076,700
KIDNEY PATIENT RLCDC	231,900	377,200	410,000	32,800	410,000	377,200
CNTY. V.D. CONTRL. SUBV.	68,800	70,900	77,300	6,400	77,300	70,900
S U B - T O T A L	1,246,900	1,524,800	1,657,700	132,900	1,657,700	1,524,800
FUNDING SOURCE						
GENERAL FUND	4,246,100	4,909,600	6,266,900	1,357,300	5,558,000	5,062,700
P R O G R A M T O T A L	4,246,100	4,909,600	6,266,900	1,357,300	5,558,000	5,062,700
FULL-TIME EQUIVALENT POS.	98.00	98.00	105.00	7.00	98.00	97.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For Each Program

Personal Services - The Legislative Staff recommendation provides annualized costs of the January 1 salary adjustment, deletes one unspecified FTE and provides funding for 94 of the 97 remaining FTE's. The Executive recommendation provides funding for pending reclassifications and continues funding at the FY 84 estimated level adjusted for annualized costs of the January 1 salary adjustment.

All Other Operating - The Legislative Staff recommends inflation increases for communications and utilities and increased vaccine costs only. The Executive recommendation provides \$300,000 for equipment for improved State Lab capability and \$1,080,900 for inflation increases.

The Legislative Staff recommends the current funding level for the following: TB Provider Hospital Care and TB Control Subvention, Kidney Patient RLCDC and County VD Control Subvention. The Executive recommendation provides the requested inflation increases.

B L A N K

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF HEALTH SERVICES

DEPT. NO.: 0235

MAJOR PROG./ORG: FAMILY HEALTH

COST CENTER: 3100

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	3,429,300	2,314,600	2,526,700	212,100	2,442,900	2,319,200
EMPLOYEE RELATED EXPEND.	808,800	561,900	599,600	37,700	629,000	598,400
PROF & OUTSIDE SERVICES	0	11,100	11,700	600	0	11,100
TRAVEL-IN STATE	33,700	40,000	46,000	6,000	0	40,000
TRAVEL-OUT OF STATE	800	0	0	0	0	0
OTHER OPERATING	1,038,900	758,200	802,600	44,400	0	781,100
FOOD	32,000	0	0	0	0	0
EQUIPMENT	2,800	90,700	134,200	43,500	0	33,200
ALL OTHER OP SUBTOTL	1,108,200	900,000	994,500	94,500	994,500	865,400
OPERATING SUB-TOTAL	5,346,300	3,776,500	4,120,800	344,300	4,066,400	3,783,000
SPECIAL LINE ITEMS						
NUTRITION SUBVENTIONS	279,400	296,500	311,300	14,800	311,300	296,500
CYSTIC FIBROSIS	181,800	196,700	213,400	16,700	213,400	196,700
MATERNITY PERINTL. CARE	111,400	0	0	0	0	0
MISCELLANEOUS - D.H.S.	9,600	0	0	0	0	0
NEWBORN INTENSIVE CARE	3,213,700	3,500,000	3,807,600	307,600	3,807,600	3,500,000
AZ. CHILDRENS' HOSPITAL	1,722,100	635,400	676,300	40,900	676,300	635,400
CRIPLD. CHILD. PROV. SVC	3,898,700	7,281,300	3,864,500	3,416,800-	3,864,500	3,701,200
ADULT SICKLE CELL ANEMIA	0	60,000	65,100	5,100	65,100	60,000
PERINATAL HEALTH CARE	0	0	919,800	919,800	919,800	0
SUB-TOTAL	9,416,700	11,969,900	9,858,000	2,111,900-	9,858,000	8,389,800
FUNDING SOURCE						
GENERAL FUND	14,763,000	15,746,400	13,978,800	1,767,600-	13,924,400	12,172,800
PROGRAM TOTAL	14,763,000	15,746,400	13,978,800	1,767,600-	13,924,400	12,172,800
FULL-TIME EQUIVALENT POS.	228.00	128.50	132.50	4.00	132.50	126.50

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For Each Program

Personal Services - The Legislative Staff recommendation provides annualized costs of the January 1 salary adjustment, deletes two unspecified FTE's and provides funding for 124.5 of the 126.5 remaining FTE's. The Executive recommendation provides funding for pending reclassifications, the addition of four new FTE for the Perinatal Health Care Program and continues funding at the FY 84 estimated level adjusted for annualized costs of the January 1 salary adjustment.

All Other Operating - The Legislative Staff recommends inflation increases for communications and utilities and replacement equipment for the Tucson Clinic and a mobile X-ray unit for dental trailer use. The Executive recommendation provides \$4,000 less than the requested inflation increases.

(Continued)

DEPARTMENT OF HEALTH SERVICES - FAMILY HEALTH (Continued)

The Legislative Staff recommends the current funding level for the following: Nutrition Subventions, Cystic Fibrosis, Newborn Intensive Care, Arizona Children's Hospital, Crippled Childrens Provider Service and Adult Sickle Cell Anemia. The Executive recommendation provides the requested inflation.

Perinatal Health Care - The Executive recommendation provides \$1,000,000 for the total program, (\$919,800 for this line item).

Legislative Staff Note: This program was established by S.B. 1264, Chapter 31, Laws of 1983, however, no appropriation was provided for FY 84 in the legislation.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF HEALTH SERVICES

DEPT. NO.: 0235

MAJOR PROG./ORG: EMERGENCY MEDICAL SVCS.

COST CENTER: 3200

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	335,106	350,600	387,000	36,400	359,100	356,600
EMPLOYEE RELATED EXPEND.	66,508	72,300	77,300	5,000	77,000	76,400
PROF & OUTSIDE SERVICES	12,494	25,000	26,300	1,300	0	25,000
TRAVEL-IN STATE	12,039	19,300	23,200	3,900	0	19,300
TRAVEL-OUT OF STATE	306	0	0	0	0	0
OTHER OPERATING	30,150	20,800	22,100	1,300	0	21,200
EQUIPMENT	0	0	1,400	1,400	0	0
ALL OTHER OP SUBTOTL	54,989	65,100	73,000	7,900	73,000	65,500
OPERATING SUB-TOTAL	456,603	488,000	537,300	49,300	509,100	498,500
SPECIAL LINE ITEMS						
AMBUL. EMGCY. CONTRACTS	341,191	350,000	350,000	0	350,000	70,000
LOCAL E.M.S. COORD. SYST	487,500	398,100	398,100	0	398,100	398,100
ARIZONA POISON CONTROL	311,000	300,000	300,000	0	300,000	230,000
EMRGCY. PARAMEDIC TRNG.	15,809	10,000	10,000	0	10,000	10,000
MOBILE RADIO REPLACEMNT.	0	120,000	0	120,000-	0	0
E.M.S. OPERATING FUND	0	0	1,000,000	1,000,000	1,000,000	1,000,000
SUB - TOTAL	1,155,500	1,178,100	2,058,100	880,000	2,058,100	1,708,100
FUNDING SOURCE						
GENERAL FUND	1,612,103	1,666,100	1,595,400	70,700-	1,567,200	1,206,600
OTHER FUNDS	0	0	1,000,000	1,000,000	1,000,000	1,000,000
PROGRAM TOTAL	1,612,103	1,666,100	2,595,400	929,300	2,567,200	2,206,600
FULL-TIME EQUIVALENT POS.	16.00	16.00	16.00	.00	16.00	16.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For Each Program

Personal Services - The Legislative Staff recommendation provides annualized costs of the January 1 salary adjustment and fully funds the 16 FTE's recommended. The Executive recommendation continues funding at the FY 84 estimated level adjusted for annualized costs of the January 1 salary adjustment.

All Other Operating - The Legislative Staff recommends an inflation increase for communications only. The Executive recommendation provides the requested inflation increases.

Arizona Poison Control System - The Legislative Staff recommendation provides funding from both the General Fund and the Emergency Medical Services Operating Fund, totaling \$320,000. The Executive concurs with the request.

Ambulance Emergency Contracts - The Legislative Staff recommendation provides funding from the General Fund and the Emergency Medical Services Operating Fund, totaling \$420,000. The Executive concurs with the request.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF HEALTH SERVICES

DEPT. NO.: , 0235

MAJOR PROG./ORG: OFFICE OF THE DIRECTOR

COST CENTER: 3300

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLJC STAFF RECOMMEND
PERSONAL SERVICES	724,700	727,600	822,500	94,900	745,300	778,400
EMPLOYEE RELATED EXPEND.	145,900	151,700	166,300	14,600	158,900	166,000
PROF & OUTSIDE SERVICES	3,000	8,800	9,200	400	0	7,800
TRAVEL-IN STATE	10,600	12,400	14,400	2,000	0	12,400
TRAVEL-OUT OF STATE	1,300	2,200	2,400	200	0	2,200
OTHER OPERATING	75,800	79,900	84,700	4,800	0	82,300
EQUIPMENT	2,400	1,500	1,500	0	0	1,500
ALL OTHER OP SUBTOTL	93,100	104,800	112,200	7,400	112,200	106,200
OPERATING SUB-TOTAL	963,700	984,100	1,101,000	116,900	1,016,400	1,050,600
SPECIAL LINE ITEMS						
DIRECT GRTS. TO COUNTIES	292,500	250,000	250,000	0	250,000	250,000
REIMBURSMT. TO COUNTIES	754,100	700,000	700,000	0	700,000	700,000
SUB-TOTAL	1,046,600	950,000	950,000	0	950,000	950,000
FUNDING SOURCE						
GENERAL FUND	2,010,300	1,934,100	2,051,000	116,900	1,966,400	2,000,600
PROGRAM TOTAL	2,010,300	1,934,100	2,051,000	116,900	1,966,400	2,000,600
FULL-TIME EQUIVALENT POS.	33.00	33.00	32.00	1.00-	33.00	31.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For Each Program

Personal Services - The Legislative Staff recommendation provides annualized costs of the January 1 salary adjustment, deletes one unspecified FTE and fully funds the 31 FTE's recommended. The Executive recommendation continues funding at the FY 84 estimated level adjusted for annualized costs of the January 1 salary adjustment.

All Other Operating - The Legislative Staff recommends an inflation increase for communications only. The Executive recommendation provides the requested inflation increases.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF HEALTH SERVICES

DEPT. NO.: 0235

MAJOR PROG./ORG: AHCCCS DIVISION

COST CENTER: 3400

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
OPERATING SUB-TOTAL	0	0	0	0	0	0
SPECIAL LINE ITEMS						
AHCCCS FUND	18,743,100	38,670,100	47,529,000	8,858,900	47,529,000	47,529,000
MEDICARE PREMIUMS	2,371,800	2,600,000	2,650,000	50,000	2,650,000	2,650,000
S U B - T O T A L	21,114,900	41,270,100	50,179,000	8,908,900	50,179,000	50,179,000
FUNDING SOURCE						
GENERAL FUND	21,114,900	41,270,100	50,179,000	8,908,900	50,179,000	50,179,000
P R O G R A M T O T A L	21,114,900	41,270,100	50,179,000	8,908,900	50,179,000	50,179,000
FULL-TIME EQUIVALENT POS.	.00	.00	.00	.00	.00	.00

The agency request and Legislative Staff recommendation is based on the most current available cost estimates provided by the Department of Health Services.

DEPARTMENT OF HEALTH SERVICES - ARIZONA HEALTH CARE COST CONTAINMENT SYSTEM DIVISION

Dept. No. 0235
A.R.S. 36-2901

JLBC Analyst: Blanton
EBO Analyst: Winfrey

Donald B. Mathis, Director (Tel. 255-1024)

Arizona Health Care Cost Containment Fund, Federal Revenue Sharing Trust Fund General Fund and Other	Fiscal 83 Actual Funds Available	Fiscal 83 Actual Funds Expended	Fiscal 84 Estimate Funds Available	Fiscal 84 Estimate Funds Expended	Fiscal 85 Estimate Funds Available	Fiscal 85 Estimate Funds Expended
<u>Program Summary</u>						
Arizona Health Care Cost Containment Fund:						
State (General Fund)	20,000,000	20,000,000	38,670,100	168,150,000	47,529,000	179,584,000
County Contribution	50,458,800	50,458,800	63,100,000		63,100,000	
Federal Reimbursement	35,674,800	35,674,800	66,379,900		68,955,000	
Federal Revenue Sharing Trust Fund	86,300	86,300				
General Fund for Medicare Premiums	2,050,000	2,050,000	2,600,000	2,600,000	2,650,000	2,650,000
Other	950,000	950,000	2,900,000	2,900,000	900,000	900,000
Carry Forward	-0-	(17,489,800)	17,489,800	17,489,800	-0-	-0-
TOTAL	<u>109,219,900</u>	<u>91,730,100</u>	<u>191,139,800</u>	<u>191,139,800</u>	<u>183,134,000</u>	<u>183,134,000</u>

Expenditure Detail

Max. FTE Positions	38.0		38.0		38.0
Personal Services	782,300		972,100		1,020,500
Employee Related Exp.	157,000		204,100		214,300
Prof. & Outside Services	141,100		517,200		517,200
Travel - State	14,600		50,000		50,000
Travel - Out of State	7,500		10,000		10,000
Other Operating Exp.	161,900		224,200		225,000
Equipment	32,800		42,400		36,000
SUB-TOTAL		<u>1,297,200</u>		<u>2,020,000</u>	<u>2,073,000</u>
Provider Fees	80,957,400		174,419,800		165,015,000
MCAUTO Administration	5,945,500		6,100,000		6,286,000
Reinsurance	-0-		4,000,000		4,783,000
Crippled Children/TB	814,400		1,000,000		1,000,000
Medicare Premiums	2,371,800		2,600,000		2,650,000
D.E.S. & Indirect Cost	343,800		1,000,000		1,327,000
TOTAL		<u>91,730,100</u>		<u>191,139,800</u>	<u>183,134,000</u>

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPT. NO.: 0245

DEPARTMENT OR INSTITUTION:
COMM. ON INDIAN AFFAIRS

	FY 83 ACTUAL	FY84 ESTIMATED	FY95 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	4.00	4.00	4.00	.00	4.00	4.00
BY MAJOR PROGRAM/ORGANIZATION COMM. ON INDIAN AFFAIRS	115,200	128,600	146,000	17,400	132,600	132,600
T O T A L	115,200	128,600	146,000	17,400	132,600	132,600
BY LINE ITEM						
PERSONAL SERVICES	85,800	93,200	98,200	5,000	95,300	95,500
EMPLOYEE RELATED EXPEND.	19,000	21,500	22,400	900	22,600	22,700
ALL OTHER OPERATING	10,400	13,900	25,400	11,500	14,700	14,400
OPERATING SUB-TOTAL	115,200	128,600	146,000	17,400	132,600	132,600
BY REVENUE SOURCE GENERAL FUND	115,200	128,600	146,000	17,400	132,600	132,600
T O T A L	115,200	128,600	146,000	17,400	132,600	132,600

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
ANALYSIS OF INCREASE/DECREASE

AP7-14G-EE

DEPARTMENT OR INSTITUTION:
COMM. ON INDIAN AFFAIRS

DEPT. NO.: 0245

***** R E C O M M E N D E D *****

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	.00		.00	.00	.00
BY MAJOR PROGRAM/ORGANIZATION COMM. ON INDIAN AFFAIRS	17,400	13.53 %	4,300	300-	4,000
T O T A L	17,400	13.53 %	4,300	300-	4,000
BY LINE ITEM					
PERSONAL SERVICES	5,000	5.36 %	2,300	0	2,300
EMPLOYEE RELATED EXPEND.	900	4.18 %	1,200	0	1,200
ALL OTHER OPERATING	11,500	82.73 %	800	300-	500
OPERATING SUB TOTAL	17,400	13.53 %	4,300	300-	4,000
BY REVENUE SOURCE					
GENERAL FUND	17,400	13.53 %	4,300	300-	4,000
T O T A L	17,400	13.53 %	4,300	300-	4,000
PERCENT OF CHANGE			3.34 %	.23-%	3.11 %

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: COMM. ON INDIAN AFFAIRS
MAJOR PROG./ORG: COMM. ON INDIAN AFFAIRS

DEPT. NO.: 0245
COST CENTER: 4860

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLRC STAFF RECOMMEND
PERSONAL SERVICES	85,800	93,200	98,200	5,000	95,300	95,500
EMPLOYEE RELATED EXPEND.	19,000	21,500	22,400	900	22,600	22,700
TRAVEL-IN STATE	2,600	3,600	8,300	4,700	0	3,600
OTHER OPERATING	7,800	10,360	17,100	6,800	0	10,800
EQUIPMENT	0	0	0	0	0	0
ALL OTHER OP SUBTOTL	10,400	13,900	25,400	11,500	14,700	14,400
OPERATING SUB-TOTAL	115,200	128,600	146,000	17,400	132,600	132,600
FUNDING SOURCE						
GENERAL FUND	115,200	128,600	146,000	17,400	132,600	132,600
PROGRAM TOTAL	115,200	128,600	146,000	17,400	132,600	132,600
FULL-TIME EQUIVALENT POS.	4.00	4.00	4.00	.00	4.00	4.00

RECOMMENDED FORMAT OF APPROPRIATION: Department Lump Sum

Personal Services - The Legislative Staff recommendation continues funding at the FY 84 estimated level adjusted for annualized costs of the January 1 salary adjustment. The Executive recommendation includes a \$200 reduction for annualized costs of the January 1 salary adjustment.

All Other Operating - The Legislative Staff recommendation provides a \$500 net increase which includes an \$800 increase for inflation and a \$300 decrease for base adjustment. The Executive recommends an \$800 increase for inflation.

B L A N K

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
 BUDGET OVERVIEW
 (APPROPRIATION REQUEST)

AP7-140-DD

DEPARTMENT OR INSTITUTION:
 PIONEERS' HOME

DEPT. NO.: 0270

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	110.00	110.00	110.00	.00	110.00	110.00
BY MAJOR PROGRAM/ORGANIZATION PIONEERS' HOME	1,741,659	2,099,200	2,172,900	73,700	2,182,600	2,046,800
T O T A L	1,741,659	2,099,200	2,172,900	73,700	2,182,600	2,046,800
BY LINE ITEM						
PERSONAL SERVICES	1,257,012	1,515,000	1,552,000	37,000	1,551,900	1,452,000
EMPLOYEE RELATED EXPEND.	311,276	368,600	405,300	36,700	415,100	393,400
ALL OTHER OPERATING	173,371	215,600	215,600	0	215,600	206,400
OPERATING SUB-TOTAL	1,741,659	2,099,200	2,172,900	73,700	2,182,600	2,046,800
BY REVENUE SOURCE						
GENERAL FUND	1,741,659	2,099,200	2,172,900	73,700	2,182,600	2,046,800
T O T A L	1,741,659	2,099,200	2,172,900	73,700	2,182,600	2,046,800

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
 BUDGET OVERVIEW
 ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
 PIONEERS' HOME

DEPT. NO.: 0270

***** R E C O M M E N D E D *****

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	.00		.00	.00	.00
BY MAJOR PROGRAM/ORGANIZATION PIONEERS' HOME	73,700	3.51 %	83,600	136,000-	52,400-
T O T A L	73,700	3.51 %	83,600	136,000-	52,400-
BY LINE ITEM					
PERSONAL SERVICES	37,000	2.44 %	37,000	100,000-	63,000-
EMPLOYEE RELATED EXPEND.	36,700	9.95 %	46,600	26,800-	19,800
ALL OTHER OPERATING	0	.00 %	0	9,200-	9,200-
OPERATING SUB TOTAL	73,700	3.51 %	83,600	136,000-	52,400-
BY REVENUE SOURCE					
GENERAL FUND	73,700	3.51 %	83,600	136,000-	52,400-
T O T A L	73,700	3.51 %	83,600	136,000-	52,400-
PERCENT OF CHANGE			3.98 %	6.47-%	2.49-%

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

APR-140-AA

DEPARTMENT: PIONEERS' HOME

DEPT. NO.: 0270

MAJOR PROG./ORG: PIONEERS' HOME

COST CENTER: 4990

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JL3C STAFF RECOMMEND
PERSONAL SERVICES	1,257,012	1,515,000	1,552,000	37,000	1,551,900	1,452,000
EMPLOYEE RELATED EXPEND.	311,276	368,600	405,300	36,700	415,100	388,400
FOOD	173,371	215,600	215,600	0	0	206,400
ALL OTHER OP SUBTOTL	173,371	215,600	215,600	0	215,600	206,400
OPERATING SUB-TOTAL	1,741,659	2,099,200	2,172,900	73,700	2,182,600	2,046,800
FUNDING SOURCE						
GENERAL FUND	1,741,659	2,099,200	2,172,900	73,700	2,182,600	2,046,800
PROGRAM TOTAL	1,741,659	2,099,200	2,172,900	73,700	2,182,600	2,046,800
FULL-TIME EQUIVALENT POS.	110.00	110.00	110.00	.00	110.00	110.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For The Department

Personal Services - The Legislative Staff recommendation provides a net decrease of \$63,000 which includes a \$37,000 increase for annualized costs of the January 1 salary adjustment and a \$100,000 decrease for utilization of the agency's endowment funds. The Executive recommendation provides no utilization of the agency's endowment funds.

All Other Operating - The Legislative Staff recommendation provides \$206,400 for 187,600 meals at \$1.10 per meal. The request and Executive recommendation provide \$215,600 for 187,600 meals at \$1.15 per meal.

B L A N K

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPARTMENT OR INSTITUTION:
VETERANS' SERVICES COMM

DEPT. NO.: C271

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	34.00	34.00	34.00	.00	34.00	34.00
BY MAJOR PROGRAM/ORGANIZATION						
VETERANS' AFFAIRS	509,100	545,200	645,200	100,000	559,700	558,800
VETERANS' CEMETERY	137,500	174,400	165,400	9,000-	163,000	162,500
VETERANS' CONSRVTRSHIP	185,283	185,000	189,900	4,900	193,700	188,700
T O T A L	831,883	904,600	1,000,500	95,900	916,400	910,000
BY LINE ITEM						
PERSONAL SERVICES	526,864	554,000	584,200	30,200	559,100	556,300
EMPLOYEE RELATED EXPEND.	118,686	123,000	143,400	20,400	137,600	136,800
ALL OTHER OPERATING	156,333	197,600	197,900	300	189,700	186,900
OPERATING SUB-TOTAL	801,883	874,600	925,500	50,900	886,400	880,000
SPECIAL LINE ITEMS						
VETERANS' ORG. CONTRACT	30,000	30,000	60,000	30,000	30,000	30,000
VET.EMRG. RELIEF FUND	0	0	15,000	15,000	0	0
T O T A L	831,883	904,600	1,000,500	95,900	916,400	910,000
BY REVENUE SOURCE						
GENERAL FUND	646,600	719,600	810,600	91,000	722,700	721,300
OTHER FUNDS	185,283	185,000	189,900	4,900	193,700	188,700
T O T A L	831,883	904,600	1,000,500	95,900	916,400	910,000

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
 BUDGET OVERVIEW
 ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
 VETERANS' SERVICES COMM

DEPT. NO.: 0271

***** R E C O M M E N D E D *****

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	.00		.00	.00	.00
BY MAJOR PROGRAM/ORGANIZATION					
VETERANS' AFFAIRS	100,000	18.34 %	18,300	4,700-	13,000
VETERANS' CEMETERY	9,000-	5.16 %	8,700-	3,200-	11,900-
VETERANS' CONSRVTRSHIP	4,900	2.64 %	12,000	8,300-	3,700
T O T A L	95,900	10.60 %	21,600	16,200-	5,400
BY LINE ITEM					
PERSONAL SERVICES	30,200	5.45 %	12,900	10,600-	2,300
EMPLOYEE RELATED EXPEND.	20,400	16.58 %	16,600	2,900-	13,800
ALL OTHER OPERATING	300	.15 %	7,900-	2,800-	10,700-
OPERATING SUB TOTAL	50,900	5.81 %	21,600	16,200-	5,400
SPECIAL LINE ITEMS					
VETERANS' ORG. CONTRACT	30,000	100.00 %	0	0	0
VET.EMRG. RELIEF FUND	15,000	.00 %	0	0	0
T O T A L	95,900	10.60 %	21,600	16,200-	5,400
BY REVENUE SOURCE					
GENERAL FUND	91,000	12.64 %	9,600	7,900-	1,700
OTHER FUNDS	4,900	2.64 %	12,000	8,300-	3,700
T O T A L	95,900	10.60 %	21,600	16,200-	5,400
PERCENT OF CHANGE			2.38 %	1.79-%	.59 %

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: VETERANS' SERVICES COMM

DEPT. NO.: 0271

MAJOR PROG./ORG: VETERANS' AFFAIRS

COST CENTER: 8210

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	329,300	345,600	381,900	36,300	353,800	354,000
EMPLOYEE RELATED EXPEND.	74,000	74,700	90,300	15,600	83,100	83,700
TRAVEL-IN STATE	20,800	20,900	22,200	1,300	0	20,900
TRAVEL-OUT OF STATE	800	1,800	1,900	100	0	1,800
OTHER OPERATING	45,900	67,000	71,200	4,200	0	66,500
EQUIPMENT	8,300	5,200	2,700	2,500-	0	1,900
ALL OTHER OP SUBTOTL	75,800	94,900	98,000	3,100	92,800	91,100
OPERATING SUB-TOTAL	479,100	515,200	570,200	55,000	529,700	528,800
SPECIAL LINE ITEMS						
VETERANS' ORG. CONTRACT	30,000	30,000	60,000	30,000	30,000	30,000
VET.EMRG. RELIEF FUND	0	0	15,000	15,000	0	0
S U B - T O T A L	30,000	30,000	75,000	45,000	30,000	30,000
FUNDING SOURCE						
GENERAL FUND	509,100	545,200	645,200	100,000	559,700	558,800
P R O G R A M T O T A L	509,100	545,200	645,200	100,000	559,700	558,800
FULL-TIME EQUIVALENT POS.	20.00	20.00	20.00	.00	20.00	20.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For Each Program

Personal Services - The Legislative Staff recommendation continues funding at the FY 84 estimated level adjusted for annualized costs of the January 1 salary adjustment.

All Other Operating - The Legislative Staff recommendation represents a \$3,800 decrease from the current funding level. The Executive recommendation provides a \$2,100 decrease from the current funding level.

Veterans' Organization Contracts - The Legislative Staff and Executive recommendations maintain the current level.

Veterans' Emergency Relief Fund - The request provides emergency funds for food, medical expenses and utilities. The recommendations provides no funds.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: VETERANS' SERVICES COMM

DEPT. NO.: 0271

MAJOR PROG./ORG: VETERANS' CEMETERY

COST CENTER: 8230

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	86,100	89,200	88,700	500-	88,700	88,700
EMPLOYEE RELATED EXPEND.	21,100	22,100	23,300	1,200	23,300	23,300
OTHER OPERATING	30,300	38,100	40,100	2,000	0	40,000
EQUIPMENT	0	25,000	13,300	11,700-	0	10,500
ALL OTHER OP SUBTOTL	30,300	63,100	53,400	9,700-	51,000	50,500
OPERATING SUB-TOTAL	137,500	174,400	165,400	9,000-	163,000	162,500
FUNDING SOURCE						
GENERAL FUND	137,500	174,400	165,400	9,000-	163,000	162,500
PROGRAM TOTAL	137,500	174,400	165,400	9,000-	163,000	162,500
FULL-TIME EQUIVALENT POS.	6.00	6.00	6.00	.00	6.00	6.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For Each Program

Personal Services - The request and recommendations provide a \$500 net decrease which includes a \$2,500 decrease for base adjustment and a \$2,000 increase for annualized costs of the January 1 salary adjustment.

All Other Operating - The Legislative Staff recommendation provides a \$12,600 net decrease which includes a \$1,900 inflationary increase and a \$14,500 decrease for equipment.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: VETERANS' SERVICES COMM

DEPT. NO.: 0271

MAJOR PROG./ORG: VETERANS' CONSRVTRSHIP

COST CENTER: 8250

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	111,464	119,200	113,600	5,600-	116,600	113,600
EMPLOYEE RELATED EXPEND.	23,586	26,200	29,800	3,600	31,200	29,800
PROF & OUTSIDE SERVICES	2,000	0	0	0	0	0
TRAVEL-IN STATE	927	1,000	1,100	100	0	1,000
OTHER OPERATING	30,166	34,800	38,600	3,800	0	38,000
EQUIPMENT	17,140	3,800	6,800	3,000	0	5,700
ALL OTHER OP SUBTOTL	50,233	39,600	46,500	6,900	45,900	45,300
OPERATING SUB-TOTAL	185,283	185,000	189,900	4,900	193,700	188,700
FUNDING SOURCE						
OTHER FUNDS	185,283	185,000	189,900	4,900	193,700	188,700
PROGRAM TOTAL	185,283	185,000	189,900	4,900	193,700	188,700
FULL-TIME EQUIVALENT POS.	8.00	8.00	8.00	.00	8.00	8.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For Each Program

Personal Services - The Legislative Staff recommendation continues funding at the FY 84 estimated level adjusted for annualized costs of the January 1 salary adjustment. The Executive recommends full funding for an underfilled position.

All Other Operating - The Legislative Staff recommendation provides a \$5,700 increase which includes \$3,800 for inflationary and additional requirements and \$1,900 for equipment. The Executive recommends a \$2,500 increase for equipment.

B L A N K

RECOMMENDED LUMP SUM APPROPRIATIONS-90/10 AGENCIES

Dept. No.: 0300

JLBC Analyst: Eisert
EBO Analyst: Reville

AGENCY RECEIPTS	1982-83 Actual	1983-84 Estimate	1984-85 Request	1984-85 Executive	1984-85 JLBC Staff Recom.	
The Boards listed below are professional and occupational licensing agencies with current appropriations of under \$100,000. Funds to operate these agencies are provided through the fees collected, with ten percent being credited to the General Fund and the balance deposited into separate agency accounts.						
0315 Board of Barber Examiners FTE Postions	82,800 3.0	91,500 3.0	92,200 3.0	90,400 3.0	89,400 3.0	_____
0309 Boxing Commission ^{1/} FTE Positions	7,900 .3	11,100	13,800	10,700	10,500	_____
0318 Board of Chiropractic Examiners FTE Positions	69,200 2.0	93,000 2.0	110,800 2.0	101,700 2.0	104,500 2.0	_____
0346 Board Of Funeral Directors and Embalmers ^{1/}	37,800	46,800	55,500	55,500	55,500	_____
0362 Board of Homeopathic Medical Examiners	100	1,000	4,800	1,000	1,000	_____
0364 Joint Board of Medical and Osteopathic Examiners FTE Positions	10,100	20,600 1.0	28,600 1.0	25,000 1.0	25,000 1.0	_____

^{1/} These particular boards form the State Boards Administrative Office in the Department of Administration. The amounts shown include the proportionate cost each Board pays to the Special Services Revolving Fund for the services provided by the State Boards office.

RECOMMENDED LUMP SUM APPROPRIATIONS-90/10 AGENCIES

Dept. No: 0300

JLBC Analyst: Eisert
EBO Analyst: Reville

AGENCY RECEIPTS	1982-83 Actual	1983-84 Estimate	1984-85 Request	1984-85 Executive	1984-85 JLBC Staff Recom.	
0368 Naturopathic Board of Examiners ^{1/}	13,700	17,900	20,000	20,000	19,400	_____
0352 Board of Examiners of Nursing Care Institution Administrators ^{1/}	19,600	24,400	28,400	27,900	27,900	_____
0338 Board of Dispensing Opticians ^{1/} FTE Positions	22,300 .5	34,200 .8	37,000 .8	32,100 .8	34,600 .8	_____ _____
0377 Board of Osteopathic Examiners FTE Positions	68,800 2.0	86,600 2.0	115,300 3.0	110,500 3.0	106,600 3.0	_____ _____
0383 Board of Physical Therapy Examiners ^{1/}	19,200	30,300	41,800	40,900	39,000	_____
0385 Board of Podiatry Examiners ^{1/}	17,400	21,300	29,500	29,300	28,800	_____
0387 Board of Private, Technical and Business Schools FTE Positions	76,600 3.0	85,300 3.0	87,600 3.0	69,300 2.0	85,100 3.0	_____ _____

^{1/} These particular boards form the State Boards Administrative Office in the Department of Administration. The amounts shown include the proportionate cost each Board pays to the Special Services Revolving Fund for the services provided by the State Boards office.

RECOMMENDED LUMP SUM APPROPRIATIONS-90/10 AGENCIES

Dept. No.: 0300

JLBC Analyst: Eisert
EBO Analyst: Reville

AGENCY RECEIPTS	1982-83 Actual	1983-84 Estimate	1984-85 Request	1984-85 Executive	1984-85 JLBC Staff Recom.
0386 Board of Psychologist Examiners ^{I/}	39,700	42,300	50,200	49,400	50,000
0398 Veterinary Medical Examiners Board ^{I/}	54,600	52,800	65,800	63,900	63,600

Personal Services - The Legislative Staff recommendation continues funding for the FY 84 estimated level adjusted for the annualization of the January 1 salary adjustment for those Boards which currently have appropriated FTE. The recommendations for these particular 90/10 Boards include justified adjustments in board per diem and an additional 1.0 FTE Investigation II position for the Osteopathic Board.

All Other Operating - The Legislative Staff recommendation provides for certain increases for these Boards, when considering both the needs and the projected revenue for each particular Board. Special areas of emphasis include investigations, court reporting, and costs associated with Sunset Reviews and changes in rules and regulations. The recommendation also includes funding of Professional & Outside Services for shared costs paid to the State Boards Administrative Office in the Department of Administration as follows:

Boxing Commission	6,800
Board of Dispensing Opticians	8,400
Board of Funeral Directors & Embalmers	25,200
Naturopathic Board of Examiners	9,300
Board of Examiners of Nursing Care	
Institution of Administrators	19,300
Physical Therapy Examiners Board	15,600
Board of Podiatry Examiners	18,700
Board of Psychologist Examiners	19,800
Board of Veterinary Medical Examiners	31,500
	<u>154,600</u>
	=====

^{I/} These particular boards form the State Boards Administrative Office in the Department of Administration. The amounts shown include the proportionate cost each Board pays to the Special Services Revolving Fund for the services provided by the State Boards office.

B L A N K

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
 BUDGET OVERVIEW
 (APPROPRIATION REQUEST)

AP7-140-DD

DEPT. NO.: 0302

DEPARTMENT OR INSTITUTION:
 BOARD OF ACCOUNTANCY

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	6.00	6.20	7.20	1.00	1.00	7.00
BY MAJOR PROGRAM/ORGANIZATION BOARD OF ACCOUNTANCY	244,900	283,800	319,300	35,500	308,900	299,200
T O T A L	244,900	283,800	319,300	35,500	308,900	299,200
BY LINE ITEM						
PERSONAL SERVICES	92,700	100,800	120,400	19,600	0	114,600
EMPLOYEE RELATED EXPEND.	20,000	24,200	27,900	3,700	0	26,600
ALL OTHER OPERATING	132,200	158,800	171,000	12,200	0	158,000
OPERATING SUB-TOTAL	244,900	283,800	319,300	35,500	0	299,200
LUMP SUM BOARD OF ACCOUNTANCY	0	0	0	0	308,900	0
BY REVENUE SOURCE OTHER FUNDS	244,900	283,800	319,300	35,500	308,900	299,200
T O T A L	244,900	283,800	319,300	35,500	308,900	299,200

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
BOARD OF ACCOUNTANCY

DEPT. NO.: 0302

***** R E C O M M E N D E D *****

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	1.00		.00	.80	.80
BY MAJOR PROGRAM/ORGANIZATION BOARD OF ACCOUNTANCY	35,500	12.50 %	100-	15,500	15,400
T O T A L	35,500	12.50 %	100-	15,500	15,400
BY LINE ITEM					
PERSONAL SERVICES	19,600	19.44 %	2,700	11,100	13,800
EMPLOYEE RELATED EXPEND.	3,700	15.28 %	0	2,400	2,400
ALL OTHER OPERATING	12,200	7.68 %	2,800-	2,000	800-
OPERATING SUB TOTAL	35,500	12.50 %	100-	15,500	15,400
LUMP SUM BOARD OF ACCOUNTANCY	0	.00 %	0	0	0
BY REVENUE SOURCE OTHER FUNDS	35,500	12.50 %	100-	15,500	15,400
T O T A L	35,500	12.50 %	100-	15,500	15,400
PERCENT OF CHANGE			.03-%	5.46 %	5.42 %

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: BOARD OF ACCOUNTANCY
MAJOR PROG./ORG: BOARD OF ACCOUNTANCY

DEPT. NO.: 0302
COST CENTER: 4001

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	92,700	100,800	120,400	19,600	0	114,600
EMPLOYEE RELATED EXPEND.	20,000	24,200	27,900	3,700	0	26,600
PROF & OUTSIDE SERVICES	70,000	90,400	101,800	11,400	0	96,400
TRAVEL-IN STATE	2,600	3,200	3,700	500	0	3,400
TRAVEL-OUT OF STATE	1,700	2,900	3,300	400	0	1,800
OTHER OPERATING	46,100	55,000	59,900	4,900	0	54,100
EQUIPMENT	11,800	7,300	2,300	5,000-	0	2,300
OPERATING SUB-TOTAL	244,900	283,800	319,300	35,500	0	299,200
LUMP SUM APPROPRIATIONS						
BOARD OF ACCOUNTANCY	0	0	0	0	308,900	0
FUNDING SOURCE						
OTHER FUNDS	244,900	283,800	319,300	35,500	308,900	299,200
PROGRAM TOTAL	244,900	283,800	319,300	35,500	308,900	299,200
FULL-TIME EQUIVALENT POS.	6.00	6.20	7.20	1.00	7.00	7.00

RECOMMENDED FORMAT OF APPROPRIATION: Lump Sum

Personal Services - The Legislative Staff recommendation provides for funding of an Administrative Secretary I position and the deletion of temporary clerical support staff, in addition to annualization of the January 1 salary adjustments.

All Other Operating - The Legislative Staff recommendation provides for a ten percent inflationary increase in communications and a \$6,000 increase in Professional and Outside Services for an anticipated increase in the number of CPA examinations.

B L A N K

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-14C-0D

DEPT. NO.: 0305

DEPARTMENT OR INSTITUTION:
AGRIC EMPLOYMENT REL BD

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	4.75	4.50	4.50	.00	4.00	4.00
BY MAJOR PROGRAM/ORGANIZATION AGRIC EMPLOYMENT REL BD	130,000	196,700	210,800	14,100	189,000	189,200
T O T A L	130,000	196,700	210,800	14,100	189,000	189,200
BY LINE ITEM						
PERSONAL SERVICES	89,000	109,600	112,200	2,600	101,800	102,800
EMPLOYEE RELATED EXPEND.	16,700	21,500	23,700	2,200	21,300	21,500
ALL OTHER OPERATING	24,300	65,600	74,900	9,300	65,900	64,900
OPERATING SUB-TOTAL	130,000	196,700	210,800	14,100	189,000	189,200
BY REVENUE SOURCE GENERAL FUND	130,000	196,700	210,800	14,100	189,000	189,200
T O T A L	130,000	196,700	210,800	14,100	189,000	189,200

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
AGRIC EMPLOYMENT REL BD

DEPT. NO.: 6305

***** R E C O M M E N D E D *****

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	.00		.00	.50-	.50-
BY MAJOR PROGRAM/ORGANIZATION AGRIC EMPLOYMENT REL BD	14,100	7.16 %	7,500-	0	7,500-
T O T A L	14,100	7.16 %	7,500-	0	7,500-
BY LINE ITEM					
PERSONAL SERVICES	2,600	2.37 %	6,800-	0	6,800-
EMPLOYEE RELATED EXPEND.	2,200	10.23 %	0	0	0
ALL OTHER OPERATING	9,300	14.17 %	700-	0	700-
OPERATING SUB TOTAL	14,100	7.16 %	7,500-	0	7,500-
BY REVENUE SOURCE					
GENERAL FUND	14,100	7.16 %	7,500-	0	7,500-
T O T A L	14,100	7.16 %	7,500-	0	7,500-
PERCENT OF CHANGE			3.81-%	.00 %	3.81-%

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: AGRIC EMPLOYMENT REL BD
MAJOR PROG./ORG: AGRIC EMPLOYMENT REL BD

DEPT. NO.: 0305
COST CENTER: 4820

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	89,000	109,600	112,200	2,600	101,800	102,800
EMPLOYEE RELATED EXPEND.	16,700	21,500	23,700	2,200	21,300	21,500
PROF & OUTSIDE SERVICES	16,600	47,400	48,700	1,300	0	47,400
TRAVEL-IN STATE	1,800	11,700	10,700	1,000-	0	10,700
OTHER OPERATING	5,900	6,500	15,500	9,000	0	6,800
ALL OTHER OP SUBTOTL	24,300	65,600	74,900	9,300	65,900	64,900
OPERATING SUB-TOTAL	130,000	196,700	210,800	14,100	189,000	189,200
FUNDING SOURCE						
GENERAL FUND	130,000	196,700	210,800	14,100	189,000	189,200
P R O G R A M T O T A L	130,000	196,700	210,800	14,100	189,000	189,200
FULL-TIME EQUIVALENT POS.	4.75	4.50	4.50	.00	4.00	4.00

RECOMMENDED FORMAT OF APPROPRIATION: Major Line Item For Department

Personal Services - The Legislative Staff recommendation deletes 0.5 FTE for a vacant Investigator I position. The remaining 4.0 FTE have been recommended additional funding for the annualization of the January 1 salary adjustment. The Executive recommendation includes an additional reduction in Board per diem.

All Other Operating - The Legislative Staff recommendation includes a ten percent inflationary adjustment for communications, an increase in insurance, and a reduction for in-state travel of a \$1,000, as requested. An additional \$20,000 is recommended for legal services to pursue a case currently under judicial review in the United States Court of Appeals for the Ninth Circuit. During the 1983 regular session \$20,000 was appropriated for this purpose (H.B. 2362), but this amount reverts to the general fund at the end of FY 84. Since it is not known when a decision will be rendered, it is recommended that these funds be provided for in FY 85. The Executive recommendation includes an additional \$1,000 for replacement of a complete set of Arizona Revised Statutes.

B L A N K

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPARTMENT OR INSTITUTION:
COMM. OF AGRIC & HORTIC

DEPT. NO.: 0306

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	187.50	188.00	224.50	36.50	190.00	189.00
BY MAJOR PROGRAM/ORGANIZATION						
OFFICE OF THE DIRECTOR	275,100	291,200	470,400	179,200	379,000	362,700
FIELD OPERATIONS	3,621,400	4,004,900	5,633,200	1,628,300	4,087,400	4,145,600
STATE CHEMIST	252,500	342,100	434,200	92,100	389,600	343,900
FRUIT & VEG STANDROIZ.	521,000	572,800	610,100	37,300	577,300	577,700
BD. OF PESTICIDE CTRL.	0	0	0	0	150,900	0
T O T A L	4,670,000	5,211,000	7,147,900	1,936,900	5,584,200	5,429,900
BY LINE ITEM						
PERSONAL SERVICES	3,263,300	3,557,500	4,227,900	670,400	3,662,500	3,650,400
EMPLOYEE RELATED EXPEND.	719,600	800,800	1,317,700	516,900	969,200	877,800
ALL OTHER OPERATING	655,000	822,700	1,572,300	749,600	922,500	871,700
OPERATING SUB-TOTAL	4,637,900	5,181,000	7,117,900	1,936,900	5,554,200	5,399,900
SPECIAL LINE ITEMS						
COOPERATIVE AGREEMENT	32,100	30,000	30,000	0	30,000	30,000
T O T A L	4,670,000	5,211,000	7,147,900	1,936,900	5,584,200	5,429,900
BY REVENUE SOURCE						
GENERAL FUND	3,896,500	4,296,100	6,103,600	1,807,500	4,617,300	4,508,300
OTHER FUNDS	773,500	914,900	1,044,300	129,400	966,900	921,600
T O T A L	4,670,000	5,211,000	7,147,900	1,936,900	5,584,200	5,429,900

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
COMM. OF AGRIC & HORTIC

DEPT. NO.: 0306

***** R E C O M M E N D E D *****

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	36.50		.00	1.00	1.00
BY MAJOR PROGRAM/ORGANIZATION					
OFFICE OF THE DIRECTOR	179,200	61.53 %	9,200	62,300	71,500
FIELD OPERATIONS	1,628,300	40.65 %	142,900	2,200-	140,700
STATE CHEMIST	92,100	26.92 %	6,400-	8,200	1,800
FRUIT & VEG STANDRDIZ.	37,300	6.51 %	4,900	0	4,900
BD. OF PESTICIDE CTRL.	0	.00 %	0	0	0
T O T A L	1,936,900	37.16 %	150,600	68,300	218,900
BY LINE ITEM					
PERSONAL SERVICES	670,400	18.84 %	80,700	12,200	92,900
EMPLOYEE RELATED EXPEND.	516,900	64.54 %	74,500	2,500	77,000
ALL OTHER OPERATING	749,600	91.11 %	4,600-	53,600	49,000
OPERATING SUB TOTAL	1,936,900	37.38 %	150,600	68,300	218,900
SPECIAL LINE ITEMS					
COOPERATIVE AGREEMENT	0	.00 %	0	0	0
T O T A L	1,936,900	37.16 %	150,600	68,300	218,900
BY REVENUE SOURCE					
GENERAL FUND	1,807,500	42.07 %	152,100	60,100	212,200
OTHER FUNDS	129,400	14.14 %	1,500-	8,200	6,700
T O T A L	1,936,900	37.16 %	150,600	68,300	218,900
PERCENT OF CHANGE			2.89 %	1.31 %	4.20 %

RUN DATE: 01/21/84

DEPARTMENT: COMM. OF AGRIC & HORTIC

MAJOR PROG./ORG: OFFICE OF THE DIRECTOR

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPT. NO.: 0306

COST CENTER: 4721

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	164,800	175,200	208,200	33,000	190,900	191,500
EMPLOYEE RELATED EXPEND.	32,400	34,200	49,500	15,300	44,700	39,000
PROF & OUTSIDE SERVICES	2,800	2,400	41,500	39,100	0	24,400
TRAVEL-IN STATE	1,900	3,200	4,100	900	0	3,200
TRAVEL-OUT OF STATE	0	0	4,800	4,800	0	0
OTHER OPERATING	72,700	73,200	120,600	47,400	0	64,600
EQUIPMENT	500	3,000	41,700	38,700	0	20,000
ALL OTHER OP SUBTOTL	77,900	81,800	212,700	130,900	143,400	132,200
OPERATING SUB-TOTAL	275,100	291,200	470,400	179,200	379,000	362,700
FUNDING SOURCE						
GENERAL FUND	275,100	291,200	470,400	179,200	379,000	362,700
PROGRAM TOTAL	275,100	291,200	470,400	179,200	379,000	362,700
FULL-TIME EQUIVALENT POS.	8.00	8.00	10.00	2.00	9.00	9.00

RECOMMENDED FORMAT OF APPROPRIATION: Program Lump Sum

Personal Services - The Legislative Staff recommendation includes the annualization of the January 1 salary adjustment, and \$12,200 for a Data Entry Operator to assist in implementing the recommended data processing system. The Executive recommends \$11,600 for this position.

All Other Operating - The Legislative Staff recommendation includes \$47,600 for programming, equipment, and operating expenses associated with the recommended automation, and \$5,800 for inflationary adjustments. The Executive recommends \$9,600 for inflationary expenses, and \$52,000 for data processing acquisition.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: COMM. OF AGRIC & HORTIC
MAJOR PROG./ORG: FIELD OPERATIONS

DEPT. NO.: 0306
COST CENTER: 4722

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	2,658,800	2,912,600	3,503,300	590,700	2,887,500	2,983,700
EMPLOYEE RELATED EXPEND.	590,900	652,300	1,132,300	480,000	775,800	724,100
PROF & OUTSIDE SERVICES	38,600	49,100	79,200	30,100	0	49,100
TRAVEL-IN STATE	72,400	105,000	143,300	38,300	0	95,000
TRAVEL-OUT OF STATE	1,300	3,100	21,400	18,300	0	3,100
OTHER OPERATING	213,600	227,800	408,300	180,500	0	225,600
EQUIPMENT	45,800	55,000	345,400	290,400	0	65,000
ALL OTHER OP SUBTOTAL	371,700	440,000	997,600	557,600	424,100	437,800
OPERATING SUB-TOTAL	3,621,400	4,004,900	5,633,200	1,628,300	4,087,400	4,145,600
FUNDING SOURCE						
GENERAL FUND	3,621,400	4,004,900	5,633,200	1,628,300	4,087,400	4,145,600
PROGRAM TOTAL	3,621,400	4,004,900	5,633,200	1,628,300	4,087,400	4,145,600
FULL-TIME EQUIVALENT POS.	156.00	156.00	188.00	32.00	151.00	156.00

RECOMMENDED FORMAT OF APPROPRIATION: Program Lump Sum

Personal Services - The Legislative Staff and Executive recommendations continue funding at the FY 84 estimated level adjusted for annualized costs of the January 1 salary adjustment. As an associated expense, the Executive recommends \$34,300 to restore funding for field personnel uniform allowances.

All Other Operating - The Legislative Staff recommendation includes a decrease of \$10,000 as in-state travel savings which the agency estimates will be effected through reorganization, \$65,000 for various equipment items and \$25,000 for the cotton abatement program. This had been a separate line item prior to the FY 84 appropriation. The Executive recommendation includes an increase of \$15,100 for inflationary adjustments and additional travel expense for field personnel training.

The Legislative Staff recommendation continues funding for the Board of Pesticide Control within the Field Operations program. The Executive recommends the Board as a separate program as follows:

FTE Positions	5.0
Personal Services	\$ 96,200
Employee Related Exp.	25,900
All Other Operating Exp.	28,800
Total	<u>\$150,900</u>

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: COMM. OF AGRIC & HORTIC

DEPT. NO.: 0306

MAJOR PROG./ORG: STATE CHEMIST

COST CENTER: 4724

	FY 83. ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	156,400	168,800	200,500	31,700	188,800	172,900
EMPLOYEE RELATED EXPEND.	33,400	41,500	49,100	7,600	45,500	39,200
PROF & OUTSIDE SERVICES	1,600	37,600	63,200	25,600	0	48,000
TRAVEL-IN STATE	1,600	12,900	12,700	200-	0	10,700
TRAVEL-OUT OF STATE	8,600	9,300	11,000	1,700	0	9,300
OTHER OPERATING	37,700	68,600	71,600	3,000	0	63,800
EQUIPMENT	13,200	3,400	26,100	22,700	0	0
ALL OTHER OP SUBTOTL	62,700	131,800	184,600	52,800	155,300	131,800
OPERATING SUB-TOTAL	252,500	342,100	434,200	92,100	389,600	343,900
FUNDING SOURCE						
OTHER FUNDS	252,500	342,100	434,200	92,100	389,600	343,900
P R O G R A M T O T A L	252,500	342,100	434,200	92,100	389,600	343,900
FULL-TIME EQUIVALENT POS.	7.50	7.50	9.50	2.00	8.50	7.50

RECOMMENDED FORMAT OF APPROPRIATION: Program Lump Sum

Personal Services - The Legislative Staff recommendation continues funding at the FY 84 estimated level adjusted for annualized costs of the January 1 salary adjustment. The Executive recommendation includes an additional \$16,000 for an Agriculture Inspector II position for increased aflatoxin inspections.

All Other Operating - The Legislative Staff recommendation includes \$10,400 for data processing conversion to provide expanded use of the existing system. The Executive recommendation provides \$15,200 for increased laboratory fees associated with the aflatoxin inspection program.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: COMM. OF AGRIC & HORTIC

DEPT. NO.: 0306

MAJOR PROG./ORG: FRUIT & VEG STANDRDIZ.

COST CENTER: 4726

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	283,300	300,900	315,900	15,000	299,100	302,300
EMPLOYEE RELATED EXPEND.	62,900	72,800	86,800	14,000	77,300	75,500
PROF & OUTSIDE SERVICES	1,100	0	0	0	0	0
TRAVEL-IN STATE	100,600	128,400	134,000	5,600	0	128,400
OTHER OPERATING	40,600	40,700	43,400	2,700	0	41,500
EQUIPMENT	400	0	0	0	0	0
ALL OTHER OP SUBTOTL	142,700	169,100	177,400	8,300	170,900	169,900
OPERATING SUB-TOTAL	488,900	542,800	580,100	37,300	547,300	547,700
SPECIAL LINE ITEMS						
COOPERATIVE AGREEMENT	32,100	30,000	30,000	0	30,000	30,000
FUNDING SOURCE						
OTHER FUNDS	521,000	572,800	610,100	37,300	577,300	577,700
PROGRAM TOTAL	521,000	572,800	610,100	37,300	577,300	577,700
FULL-TIME EQUIVALENT POS.	16.00	16.50	17.00	.50	16.50	16.50

RECOMMENDED FORMAT OF APPROPRIATION: Program Lump Sum

The Legislative Staff recommendation continues funding at the FY 84 estimated level adjusted for annualized costs of the January 1 salary adjustment, and \$800 for increased insurance expense. The Executive recommends \$2,900 for uniform allowances and \$1,800 for inflationary adjustments.

Cooperative Agreement - The request and recommendations continue the agreement with the United States Department of Agriculture at FY 84 estimated levels. This agreement provides for watermelon inspections at Nogales.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: COMM. OF AGRIC & HORTIC
MAJOR PROG./ORG: BD. OF PESTICIDE CTRL.

DEPT. NO.: 0306
COST CENTER: 4727

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	0	0	0	0	96,200	0
EMPLOYEE RELATED EXPEND.	0	0	0	0	25,900	0
ALL OTHER OP SUBTOTL	0	0	0	0	28,800	0
OPERATING SUB-TOTAL	0	0	0	0	150,900	0
FUNDING SOURCE						
GENERAL FUND	0	0	0	0	150,900	0
PROGRAM TOTAL	0	0	0	0	150,900	0
FULL-TIME EQUIVALENT POS.	.00	.00	.00	.00	5.00	.00

The Legislative Staff recommendation continues funding for this program within the Field Operations program. (See Field Operations for additional information.)

B L A N K

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPARTMENT OR INSTITUTION:
RADIATION REG. AGENCY

DEPT. NO.: 0310

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	29.00	28.00	29.50	1.50	28.00	28.00
BY MAJOR PROGRAM/ORGANIZATION						
RAD. EVAL. & COMPLIANCE	815,800	935,200	1,054,500	119,300	959,100	903,000
MED RADIOL. TECH BD EXAM	59,115	58,900	64,600	5,700	64,000	60,800
T O T A L	874,915	994,100	1,119,100	125,000	1,023,100	963,800
BY LINE ITEM						
PERSONAL SERVICES	584,239	627,500	692,100	64,600	642,700	619,500
EMPLOYEE RELATED EXPEND.	118,578	140,100	151,500	11,400	138,500	135,500
ALL OTHER OPERATING	172,098	226,500	275,500	49,000	241,900	208,800
OPERATING SUB-TOTAL	874,915	994,100	1,119,100	125,000	1,023,100	963,800
BY REVENUE SOURCE						
GENERAL FUND	815,800	935,200	1,054,500	119,300	959,100	903,000
OTHER FUNDS	59,115	58,900	64,600	5,700	64,000	60,800
T O T A L	874,915	994,100	1,119,100	125,000	1,023,100	963,800

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
 BUDGET OVERVIEW
 ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
 RADIATION REG. AGENCY

DEPT. NO.: 0310

***** R E C O M M E N D E D *****

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	1.50		.00	.00	.00
BY MAJOR PROGRAM/ORGANIZATION					
RAD. EVAL. & COMPLIANCE	119,300	12.75 %	41,700-	9,500	32,200-
MED RADIOL. TECH BD EXAM	5,700	9.67 %	1,900	0	1,900
T O T A L	125,000	12.57 %	39,800-	9,500	30,300-
BY LINE ITEM					
PERSONAL SERVICES	64,600	10.29 %	8,000-	0	8,000-
EMPLOYEE RELATED EXPEND.	11,400	8.13 %	4,600-	0	4,600-
ALL OTHER OPERATING	49,000	21.63 %	27,200-	9,500	17,700-
OPERATING SUB TOTAL	125,000	12.57 %	39,800-	9,500	30,300-
BY REVENUE SOURCE					
GENERAL FUND	119,300	12.75 %	41,700-	9,500	32,200-
OTHER FUNDS	5,700	9.67 %	1,900	0	1,900
T O T A L	125,000	12.57 %	39,800-	9,500	30,300-
PERCENT OF CHANGE			4.00-%	.95 %	3.04-%

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: RADIATION REG. AGENCY
MAJOR PROG./ORG: RAD. EVAL. & COMPLIANCE

DEPT. NO.: 0310
COST CENTER: 6200

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	548,000	590,700	654,400	63,700	605,000	581,800
EMPLOYEE RELATED EXPEND.	111,700	131,700	142,900	11,200	130,000	126,900
PROF & OUTSIDE SERVICES	5,400	11,000	11,550	550	0	11,000
TRAVEL-IN STATE	15,300	25,000	28,250	3,250	0	25,000
TRAVEL-OUT OF STATE	2,200	0	12,900	12,900	0	0
OTHER OPERATING	133,000	174,900	195,000	20,100	0	148,800
EQUIPMENT	200	1,900	9,500	7,600	0	9,500
ALL OTHER OP SUBTOTL	156,100	212,800	257,200	44,400	224,100	194,300
OPERATING SUB-TOTAL	815,800	935,200	1,054,500	119,300	959,100	903,000
FUNDING SOURCE						
GENERAL FUND	815,800	935,200	1,054,500	119,300	959,100	903,000
PROGRAM TOTAL	815,800	935,200	1,054,500	119,300	959,100	903,000
FULL-TIME EQUIVALENT POS.	27.00	26.00	27.50	1.50	26.00	26.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For Each Program

Personal Services - The Legislative Staff recommendation provides annualized costs of the January 1 salary adjustment and funding for 25 of the 26 authorized FTE's. The Executive recommends current funding adjusted for the January 1 salary adjustment.

All Other Operating - The Legislative Staff recommends an inflation increase for communications only and equipment for uranium monitoring. The Executive recommends \$6,300 for inflation increases and \$5,000 for travel associated with low level waste disposal site selection.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: RADIATION REG. AGENCY

DEPT. NO.: 0310

MAJOR PROG./ORG: MED RADIOL. TECH BD EXAM

COST CENTER: 6201

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLHC STAFF RECOMMEND
PERSONAL SERVICES	36,239	36,800	37,700	900	37,700	37,700
EMPLOYEE RELATED EXPEND.	6,878	8,400	8,600	200	8,500	8,600
PROF & OUTSIDE SERVICES	88	100	1,000	900	0	100
TRAVEL-IN STATE	2,792	3,000	3,100	100	0	3,000
TRAVEL-OUT OF STATE	936	0	3,100	3,100	0	0
OTHER OPERATING	12,182	10,600	11,100	500	0	11,400
ALL OTHER OP SUBTOTL	15,998	13,700	18,300	4,600	17,800	14,500
OPERATING SUB-TOTAL	59,115	58,900	64,600	5,700	64,000	60,800
FUNDING SOURCE						
OTHER FUNDS	59,115	58,900	64,600	5,700	64,000	60,800
PROGRAM TOTAL	59,115	58,900	64,600	5,700	64,000	60,800
FULL-TIME EQUIVALENT POS.	2.00	2.00	2.00	.00	2.00	2.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For Each Program

Personal Services - The Legislative Staff recommendation provides annualized costs of the January 1 salary adjustment and full funding for the FTE authorized.

All Other Operating - The Legislative Staff recommends the Other Operating inflation increase requested and \$300 for payment of Risk Management Insurance. The Executive recommendation provides \$600 for inflation increases and \$3,500 for Court Reporters and Out-of-State Travel.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPARTMENT OR INSTITUTION:
BANKING DEPARTMENT

DEPT. NO.: 0312

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	32.00	41.00	50.00	9.00	42.00	41.00
BY MAJOR PROGRAM/ORGANIZATION BANKING DEPARTMENT	917,800	1,181,400	1,508,800	327,400	1,284,700	1,204,100
T O T A L	917,800	1,181,400	1,508,800	327,400	1,284,700	1,204,100
BY LINE ITEM						
PERSONAL SERVICES	687,500	894,900	1,116,300	221,400	971,200	899,400
EMPLOYEE RELATED EXPEND.	143,200	183,300	228,600	45,300	198,900	184,200
ALL OTHER OPERATING	87,100	103,200	163,900	60,700	114,600	120,500
OPERATING SUB-TOTAL	917,800	1,181,400	1,508,800	327,400	1,284,700	1,204,100
BY REVENUE SOURCE						
GENERAL FUND	917,800	1,181,400	1,508,800	327,400	1,284,700	1,204,100
T O T A L	917,800	1,181,400	1,508,800	327,400	1,284,700	1,204,100

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
BANKING DEPARTMENT

DEPT. NO.: 0312

	REQUESTED		CURRENT SERVICE LEVEL	PROGRAM	JLBC STAFF
	INC/DEC	% CHANGE	INC/DEC	CHANGE	RECOMMEND
FULL-TIME EQUIVALENT POS.	9.00		.00	.00	.00
BY MAJOR PROGRAM/ORGANIZATION					
BANKING DEPARTMENT	327,400	27.71 %	22,700	0	22,700
T O T A L	327,400	27.71 %	22,700	0	22,700
BY LINE ITEM					
PERSONAL SERVICES	221,400	24.74 %	4,500	0	4,500
EMPLOYEE RELATED EXPEND.	45,300	24.71 %	900	0	900
ALL OTHER OPERATING	60,700	58.81 %	17,300	0	17,300
OPERATING SUB TOTAL	327,400	27.71 %	22,700	0	22,700
BY REVENUE SOURCE					
GENERAL FUND	327,400	27.71 %	22,700	0	22,700
T O T A L	327,400	27.71 %	22,700	0	22,700
PERCENT OF CHANGE			1.92 %	.00 %	1.92 %

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: BANKING DEPARTMENT
MAJOR PROG./ORG: BANKING DEPARTMENT

DEPT. NO.: 0312
COST CENTER: 6280

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	687,500	894,900	1,116,300	221,400	971,200	899,400
EMPLOYEE RELATED EXPEND.	143,200	183,300	228,600	45,300	198,900	184,200
PROF & OUTSIDE SERVICES	3,600	2,500	7,300	4,800	0	7,300
TRAVEL-IN STATE	32,200	55,800	70,600	14,800	0	55,800
TRAVEL-OUT OF STATE	3,900	6,100	25,900	19,800	0	15,300
OTHER OPERATING	46,900	38,800	51,700	12,900	0	42,100
EQUIPMENT	500	0	8,400	8,400	0	0
ALL OTHER OP SUBTOTL	87,100	103,200	163,900	60,700	114,600	120,500
OPERATING SUB-TOTAL	917,800	1,181,400	1,508,800	327,400	1,284,700	1,204,100
FUNDING SOURCE						
GENERAL FUND	917,800	1,181,400	1,508,800	327,400	1,284,700	1,204,100
PROGRAM TOTAL	917,800	1,181,400	1,508,800	327,400	1,284,700	1,204,100
FULL-TIME EQUIVALENT POS.	32.00	41.00	50.00	9.00	42.00	41.00

RECOMMENDED FORMAT OF APPROPRIATION: Lump Sum

Personal Services - The Legislative Staff recommendation continues funding at the FY 84 level, including annualization of the January 1 salary adjustments. A vacancy factor of 2.0 percent was applied, based on the high turnover of Financial Institution Examiners. The Executive recommendation includes full funding for the current 41.0 FTE, and an additional 1.0 FTE for clerical support.

All Other Operating - The Legislative Staff recommendation includes a \$4,800 increase for additional legal services, an additional \$9,200 for Out-of-State Travel for training of the Financial Institution Examiners, a ten percent inflationary increase in communications, and a \$2,700 insurance adjustment. The Executive recommendation includes a \$9,700 increase for annualization and inflation, and a \$1,700 increase associated with the additional clerical support.

B L A N K

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPT. NO.: 0322

DEPARTMENT OR INSTITUTION:
REGISTRAR OF CONTRACTORS

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	70.00	70.00	70.00	.00	70.00	70.00
BY MAJOR PROGRAM/ORGANIZATION REGISTRAR OF CONTRACTORS	1,653,100	1,864,000	2,066,200	202,200	1,924,300	1,915,500
T O T A L	1,653,100	1,864,000	2,066,200	202,200	1,924,300	1,915,500
BY LINE ITEM						
PERSONAL SERVICES	1,148,900	1,290,900	1,334,200	43,300	1,322,400	1,322,400
EMPLOYEE RELATED EXPEND.	248,700	292,100	317,500	25,400	314,700	312,100
ALL OTHER OPERATING	255,500	281,000	414,500	133,500	287,200	281,000
OPERATING SUB-TOTAL	1,653,100	1,864,000	2,066,200	202,200	1,924,300	1,915,500
BY REVENUE SOURCE						
GENERAL FUND	1,653,100	1,864,000	2,066,200	202,200	1,924,300	1,915,500
T O T A L	1,653,100	1,864,000	2,066,200	202,200	1,924,300	1,915,500

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
REGISTRAR OF CONTRACTORS

DEPT. NO.: 0322

***** R E C O M M E N D E D *****

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	.00		.00	.00	.00
BY MAJOR PROGRAM/ORGANIZATION REGISTRAR OF CONTRACTORS	202,200	10.84 %	51,500	0	51,500
T O T A L	202,200	10.84 %	51,500	0	51,500
BY LINE ITEM					
PERSONAL SERVICES	43,300	3.35 %	31,500	0	31,500
EMPLOYEE RELATED EXPEND.	25,400	8.69 %	20,000	0	20,000
ALL OTHER OPERATING	133,500	47.50 %	0	0	0
OPERATING SUB TOTAL	202,200	10.84 %	51,500	0	51,500
BY REVENUE SOURCE GENERAL FUND	202,200	10.84 %	51,500	0	51,500
T O T A L	202,200	10.84 %	51,500	0	51,500
PERCENT OF CHANGE			2.76 %	.00 %	2.76 %

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: REGISTRAR OF CONTRACTORS

DEPT. NO.: 0322

MAJOR PROG./ORG: REGISTRAR OF CONTRACTORS

COST CENTER: 6400

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	1,148,900	1,290,900	1,334,200	43,300	1,322,400	1,322,400
EMPLOYEE RELATED EXPEND.	248,700	292,100	317,500	25,400	314,700	312,100
PROF & OUTSIDE SERVICES	14,500	11,000	11,500	500	0	11,000
TRAVEL-IN STATE	51,100	48,000	47,600	400-	0	47,600
TRAVEL-OUT OF STATE	1,600	2,000	2,500	500	0	1,600
OTHER OPERATING	185,600	220,000	352,900	132,900	0	220,800
EQUIPMENT	2,700	0	0	0	0	0
ALL OTHER OP SUBTOTL	255,500	281,000	414,500	133,500	287,200	281,000
OPERATING SUB-TOTAL	1,653,100	1,864,000	2,066,200	202,200	1,924,300	1,915,500
FUNDING SOURCE						
GENERAL FUND	1,653,100	1,864,000	2,066,200	202,200	1,924,300	1,915,500
P R O G R A M T O T A L	1,653,100	1,864,000	2,066,200	202,200	1,924,300	1,915,500
FULL-TIME EQUIVALENT POS.	70.00	70.00	70.00	.00	70.00	70.00

RECOMMENDED FORMAT OF APPROPRIATION: Agency Lump Sum

The Legislative Staff recommendation continues funding at the FY 84 estimated level adjusted for annualized costs of the January 1 salary adjustment. The Executive recommendation includes an additional \$6,200 for inflationary adjustments.

B L A N K

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-00

DEPARTMENT OR INSTITUTION:
CORPORATION COMMISSION

DEPT. NO.: 0325

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	139.00	167.00	208.00	41.00	183.00	173.00
BY MAJOR PROGRAM/ORGANIZATION						
ADMINISTRATION/HEARING	1,330,700	1,336,100	1,774,700	438,600	1,442,600	1,426,900
INCORPORATING	631,100	695,300	906,800	211,500	778,900	768,900
SECURITIES	873,800	1,163,600	1,433,000	264,400	1,287,900	1,271,200
RAILROAD SAFETY	306,600	288,700	529,400	240,700	374,400	228,900
UTILITIES	1,575,100	2,710,700	3,803,800	1,093,100	2,962,800	2,846,600
LEGAL DIVISION	0	542,100	632,500	90,400	592,600	579,400
T O T A L	4,717,300	6,741,500	9,080,200	2,338,700	7,439,200	7,121,900
BY LINE ITEM						
PERSONAL SERVICES	2,613,800	3,847,900	5,036,700	1,188,800	4,331,400	4,202,300
EMPLOYEE RELATED EXPEND.	545,000	841,000	1,095,200	254,200	936,700	899,900
ALL OTHER OPERATING	818,200	1,342,900	2,248,300	905,400	1,531,000	1,519,700
OPERATING SUB-TOTAL	3,977,000	6,031,800	8,380,200	2,348,400	6,799,100	6,621,900
SPECIAL LINE ITEMS						
RAILROAD WARNING SYSTEM	85,800	64,200	200,000	135,800	140,100	0
UTILITY AUDIT, RATE HRGS.	654,500	645,500	500,000	145,500-	500,000	500,000
T O T A L	4,717,300	6,741,500	9,080,200	2,338,700	7,439,200	7,121,900
BY REVENUE SOURCE						
GENERAL FUND	4,717,300	3,488,700	4,643,900	1,155,200	3,883,800	3,695,900
OTHER FUNDS	0	3,252,800	4,436,300	1,193,500	3,555,400	3,426,000
T O T A L	4,717,300	6,741,500	9,080,200	2,338,700	7,439,200	7,121,900

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
CORPORATION COMMISSION

DEPT. NO.: 0325

	REQUESTED		CURRENT SERVICE LEVEL	PROGRAM	JLBC STAFF
	INC/DEC	% CHANGE	INC/DEC	CHANGE	RECOMMEND
FULL-TIME EQUIVALENT POS.	41.00		.00	11.00	11.00
BY MAJOR PROGRAM/ORGANIZATION					
ADMINISTRATION/HEARING	438,600	32.82 %	800	90,000	90,800
INCORPORATING	211,500	30.41 %	2,200-	75,800	73,600
SECURITIES	264,400	22.62 %	99,700	2,900	102,600
RAILROAD SAFETY	240,700	83.37 %	59,800-	0	59,800-
UTILITIES	1,093,100	40.32 %	92,300-	228,200	135,900
LEGAL DIVISION	90,400	16.67 %	36,700-	74,000	37,300
TOTAL	2,338,700	34.69 %	90,500-	470,900	380,400
BY LINE ITEM					
PERSONAL SERVICES	1,188,800	30.89 %	146,500	207,900	354,400
EMPLOYEE RELATED EXPEND.	254,200	30.22 %	12,700	46,200	58,900
ALL OTHER OPERATING	905,400	67.42 %	185,500-	362,300	176,800
OPERATING SUB TOTAL	2,348,400	38.93 %	26,300-	616,400	590,100
SPECIAL LINE ITEMS					
RAILROAD WARNING SYSTEM	135,800	211.52 %	64,200-	0	64,200-
UTILITY AUDIT, RATE HRGS.	145,500-	22.54 %	0	145,500-	145,500-
TOTAL	2,338,700	34.69 %	90,500-	470,900	380,400
BY REVENUE SOURCE					
GENERAL FUND	1,155,200	33.11 %	38,500	168,700	207,200
OTHER FUNDS	1,183,500	36.38 %	129,000-	302,200	173,200
TOTAL	2,338,700	34.69 %	90,500-	470,900	380,400
PERCENT OF CHANGE			1.34-%	6.98 %	5.64 %

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: CORPORATION COMMISSION

DEPT. NO.: 0323

MAJOR PROG./ORG: ADMINISTRATION/HEARING

COST CENTER: 6510

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	726,300	774,900	899,300	124,400	807,900	800,400
EMPLOYEE RELATED EXPEND.	148,300	164,100	190,700	26,600	171,500	170,200
PROF & OUTSIDE SERVICES	191,300	259,200	387,600	128,400	0	325,000
TRAVEL-IN STATE	3,200	4,000	20,700	16,700	0	4,000
TRAVEL-OUT OF STATE	2,600	0	14,300	14,300	0	0
OTHER OPERATING	108,100	117,000	251,700	134,700	0	123,900
EQUIPMENT	150,900	16,900	10,400	6,500-	0	3,400
ALL OTHER OP SUBTOTL	456,100	397,100	684,700	287,600	463,200	456,300
OPERATING SUB-TOTAL	1,330,700	1,336,100	1,774,700	438,600	1,442,600	1,426,900
FUNDING SOURCE						
GENERAL FUND	1,330,700	1,336,100	1,774,700	438,600	1,442,600	1,426,900
PROGRAM TOTAL	1,330,700	1,336,100	1,774,700	438,600	1,442,600	1,426,900
FULL-TIME EQUIVALENT POS.	36.00	34.00	38.00	4.00	35.00	35.00

RECOMMENDED FORMAT OF APPROPRIATION: Program Lump Sum

Personal Services - The Legislative Staff recommendation includes increases of \$6,800 for the three elected Commissioners' salaries, effective January 1, 1985, and \$12,200 for an Automated Records Clerk II position. The Executive recommends \$12,500 for this position.

All Other Operating - The Legislative Staff recommends an increase of \$65,800 for additional data processing services, especially in the area of incorporating, and \$4,500 for costs associated with the new position. The Executive recommends \$67,500 for expanded automation, and \$4,800 for associated costs of the new position.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: CORPORATION COMMISSION

DEPT. NO.: 0325

MAJOR PROG./ORG: INCORPORATING

COST CENTER: 6520

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	400,400	439,600	510,600	71,000	462,400	460,500
EMPLOYEE RELATED EXPEND.	93,000	106,900	127,100	20,200	115,700	115,200
PROF & OUTSIDE SERVICES	13,000	2,500	2,500	0	0	2,500
TRAVEL-IN STATE	100	100	500	400	0	100
OTHER OPERATING	113,900	146,200	230,100	83,900	0	185,500
EQUIPMENT	10,700	0	36,000	36,000	0	5,100
ALL OTHER OP SUBTOTL	137,700	148,800	269,100	120,300	200,800	193,200
OPERATING SUB-TOTAL	631,100	695,300	906,800	211,500	778,900	768,900
FUNDING SOURCE						
GENERAL FUND	631,100	695,300	906,800	211,500	778,900	768,900
PROGRAM TOTAL	631,100	695,300	906,800	211,500	778,900	768,900
FULL-TIME EQUIVALENT POS.	32.00	32.00	37.00	5.00	34.00	34.00

RECOMMENDED FORMAT OF APPROPRIATION: Program Lump Sum

Personal Services - The Legislative Staff recommendation includes an additional \$25,100 for 2.0 new positions: a Clerk III for records processing, and an Examiner Technician I to process corporate name reservations. The Executive recommends these same positions.

All Other Operating - The Legislative Staff recommends increases of \$5,000 for the recommended positions, \$29,400 for operating expenses due to workload increases, and \$9,900 for lease/purchase of an additional microfilm retrieval unit used for accessing corporate information. The Executive recommendation includes \$8,800 for the microfilm retrieval unit and an increase of \$34,400 for new positions and workload requirements.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: CORPORATION COMMISSION

DEPT. NO.: 0325

MAJOR PROG./ORG: SECURITIES

COST CENTER: 6530

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	660,400	889,600	1,023,300	133,700	991,500	984,500
EMPLOYEE RELATED EXPEND.	131,400	187,200	216,100	28,900	205,400	196,000
PROF & OUTSIDE SERVICES	9,800	16,000	28,000	12,000	0	16,000
TRAVEL-IN STATE	2,200	5,000	5,000	0	0	5,000
TRAVEL-OUT OF STATE	200	0	7,500	7,500	0	0
OTHER OPERATING	58,600	66,800	132,800	66,000	0	69,700
EQUIPMENT	11,200	4,000	20,300	16,300	0	0
ALL OTHER OP SUBTOTL	82,000	91,800	193,600	101,800	91,000	90,700
OPERATING SUB-TOTAL	873,800	1,168,600	1,433,000	264,400	1,287,900	1,271,200
FUNDING SOURCE						
GENERAL FUND	873,800	1,168,600	1,433,000	264,400	1,287,900	1,271,200
PROGRAM TOTAL	873,800	1,168,600	1,433,000	264,400	1,287,900	1,271,200
FULL-TIME EQUIVALENT POS.	32.00	39.00	39.00	.00	39.00	39.00

RECOMMENDED FORMAT OF APPROPRIATION: Program Lump Sum

Personal Services - The Legislative Staff recommendation continues funding at the FY 84 estimated level adjusted for annualized costs of the January 1 salary adjustment, and includes an additional \$73,200 for annualization of 8.0 FTE approved as part of the Abusive Tax Shelter program in FY 84. The Executive recommends an increase of \$101,900 for the annualization of all positions, including the Abusive Tax Shelter program.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP3-140-AA

DEPARTMENT: CORPORATION COMMISSION

DEPT. NO.: 0325

MAJOR PROG./ORG: RAILROAD SAFETY

COST CENTER: 6540

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	150,300	161,000	210,400	49,400	164,900	164,900
EMPLOYEE RELATED EXPEND.	33,300	37,300	48,100	10,800	37,800	37,800
PROF & OUTSIDE SERVICES	100	300	300	0	0	300
TRAVEL-IN STATE	9,500	9,400	32,500	23,100	0	9,400
TRAVEL-OUT OF STATE	1,100	0	5,600	5,600	0	0
OTHER OPERATING	14,200	16,500	32,500	16,000	0	16,500
EQUIPMENT	12,300	0	0	0	0	0
ALL OTHER OP SUBTOTL	37,200	26,200	70,900	44,700	31,600	26,200
OPERATING SUB-TOTAL	220,800	224,500	329,400	104,900	234,300	228,900
SPECIAL LINE ITEMS						
RAILROAD WARNING SYSTEM	85,800	64,200	200,000	135,800	140,100	0
FUNDING SOURCE						
GENERAL FUND	306,600	288,700	529,400	240,700	374,400	228,900
PROGRAM TOTAL	306,600	288,700	529,400	240,700	374,400	228,900
FULL-TIME EQUIVALENT POS.	7.00	7.00	9.00	2.00	7.00	7.00

RECOMMENDED FORMAT OF APPROPRIATION: Program Lump Sum

Personal Services - The Legislative Staff and Executive recommendations continue funding at the FY 84 estimated level adjusted for annualized costs of the January 1 salary adjustment.

All Other Operating - The Legislative Staff recommendation maintains the current level of funding. The Executive recommends an additional \$900 for inflationary adjustments and \$4,500 for increased travel for inspectors.

Automatic Warning Signal - These funds provide a ten percent state match for local and federal dollars to install automatic warning signals at railroad crossings. Because of the time lag between origination and completion of these projects, the Legislative Staff does not recommend any funds for this line item pending final project costs as provided by the railroads. The Executive recommends that \$140,000 be provided for this purpose. Carry forward funds of \$64,177 are projected for expenditure in FY 84.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: CORPORATION COMMISSION
MAJOR PROG./ORG: UTILITIES

DEPT. NO.: 0325
COST CENTER: 6550

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	676,400	1,273,100	2,075,900	802,800	1,587,500	1,474,800
EMPLOYEE RELATED EXPEND.	139,000	277,900	453,600	175,700	347,300	322,300
PROF & OUTSIDE SERVICES	44,200	92,600	105,700	13,100	0	92,600
TRAVEL-IN STATE	14,600	121,000	267,000	146,000	0	167,500
TRAVEL-OUT OF STATE	600	8,000	40,300	32,300	0	19,000
OTHER OPERATING	43,300	159,400	283,700	124,300	0	254,700
EQUIPMENT	2,500	133,200	77,600	55,600-	0	15,700
ALL OTHER OP SUBTOTL	105,200	514,200	774,300	260,100	528,000	549,500
OPERATING SUB-TOTAL	920,600	2,065,200	3,303,800	1,238,000	2,462,800	2,346,000
SPECIAL LINE ITEMS						
UTILITY AUDIT,RATE HRGS.	654,500	645,500	500,000	145,500-	500,000	500,000
FUNDING SOURCE						
GENERAL FUND	1,575,100	0	0	0	0	0
OTHER FUNDS	0	2,710,700	3,803,800	1,093,100	2,962,800	2,846,600
PROGRAM TOTAL	1,575,100	2,710,700	3,803,800	1,093,100	2,962,800	2,846,600
FULL-TIME EQUIVALENT POS.	32.00	48.00	78.00	30.00	61.00	56.00

RECOMMENDED FORMAT OF APPROPRIATION: Program Lump Sum

Personal Services - The Legislative Staff and Executive recommendations include the addition of various positions to expand in-house rate case analysis capabilities as follows:

	<u>Legislative Staff</u>	<u>Executive</u>
Economist III	1.0	1.0
Research Analyst	0.0	1.0
Auditor II	2.0	4.0
Auditor I	1.0	1.0
Rate Analyst III	0.0	1.0
Rate Analyst II	1.0	1.0
Rate Analyst I	1.0	1.0
Typist III	2.0	1.0
Sub-Total	<u>8.0</u>	<u>11.0</u>
Pipeline Safety Engineers	0.0	2.0
Total New FTE's	<u>8.0</u>	<u>13.0</u>
Increase Recommended	\$170,600	\$291,000

CORPORATION COMMISSION - UTILITIES (Continued)

All Other Operating - The Legislative Staff recommendation includes an increase of \$53,900 for travel, operating expenses, and equipment for the new positions, \$13,100 for increased court reporting, \$70,600 for rent and insurance, and \$27,700 for travel associated with increased Commission workload. The Executive recommendation includes \$51,900 for costs associated with new positions, and \$90,900 for rent, insurance, and data processing costs.

Utility Audits, Studies and Rate Hearings - The requested decrease of \$145,500 reflects the addition of in-house staff in the area of rate case analysis, and the subsequent reduction in the need for outside consultants. The Legislative Staff and Executive recommendations concur with this reduction.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-14C-AA

DEPARTMENT: CORPORATION COMMISSION

DEPT. NO.: 0325

MAJOR PROG./ORG: LEGAL DIVISION

COST CENTER: 6560

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	0	309,700	317,200	7,500	317,200	317,200
EMPLOYEE RELATED EXPEND.	0	67,600	59,600	8,000-	59,000	58,400
PROF & OUTSIDE SERVICES	0	84,800	200,000	115,200	0	150,000
TRAVEL-IN STATE	0	10,000	10,000	0	0	10,000
TRAVEL-OUT OF STATE	0	15,000	15,800	800	0	15,000
OTHER OPERATING	0	20,000	29,900	9,900	0	28,800
EQUIPMENT	0	35,000	0	35,000-	0	0
ALL OTHER OP SUBTOTL	0	164,800	255,700	90,900	216,400	203,800
OPERATING SUB-TOTAL	0	542,100	632,500	90,400	592,600	579,400
FUNDING SOURCE						
OTHER FUNDS	0	542,100	632,500	90,400	592,600	579,400
P R O G R A M T O T A L	0	542,100	632,500	90,400	592,600	579,400
FULL-TIME EQUIVALENT PDS.	.00	7.00	7.00	.00	7.00	7.00

RECOMMENDED FORMAT OF APPROPRIATION: Program Lump Sum

NOTE: The Legal Division did not exist as a division within the Corporation Commission prior to FY 84. Laws of 1983, Chapter 308 appropriated from the Utility Regulation Revolving Fund an amount of monies equal to 20 percent of the FY 84 budget figure approved for the Utilities Division. These monies were to be used for the employment of attorneys.

Personal Services - The request and recommendations continue funding at the FY 84 estimated level adjusted for annualized costs of the January 1 salary adjustment.

All Other Operating - The Legislative Staff recommendation includes an additional \$65,200 for outside legal counsel in two cases involving conflict of interest. The Executive recommends an increase of \$84,700 for this purpose.

B L A N K

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPARTMENT OR INSTITUTION:
RES. UTIL. CONSUMER OFC.

DEPT. NO.: 0326

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	.00	7.00	7.00	.00	7.00	7.00
BY MAJOR PROGRAM/ORGANIZATION						
RES. UTIL. CONSUMER OFC.	0	400,000	500,000	100,000	500,000	500,000
T O T A L	0	400,000	500,000	100,000	500,000	500,000
BY LINE ITEM						
PERSONAL SERVICES	0	215,600	220,700	5,100	220,700	220,700
EMPLOYEE RELATED EXPEND.	0	43,600	48,000	4,400	48,000	48,000
ALL OTHER OPERATING	0	140,800	231,300	90,500	231,300	231,300
OPERATING SUB-TOTAL	0	400,000	500,000	100,000	500,000	500,000
BY REVENUE SOURCE						
GENERAL FUND	0	400,000	0	400,000-	0	0
OTHER FUNDS	0	0	500,000	500,000	500,000	500,000
T O T A L	0	400,000	500,000	100,000	500,000	500,000

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
RES. UTIL. CONSUMER OFC.

DEPT. NO.: 0326

***** R E C O M M E N D E D *****

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	.00		.00	.00	.00
BY MAJOR PROGRAM/ORGANIZATION RES. UTIL. CONSUMER OFC.	100,000	25.00 %	1,900-	101,900	100,000
T O T A L	100,000	25.00 %	1,900-	101,900	100,000
BY LINE ITEM					
PERSONAL SERVICES	5,100	2.36 %	5,100	0	5,100
EMPLOYEE RELATED EXPEND.	4,400	10.09 %	4,400	0	4,400
ALL OTHER OPERATING	90,500	64.27 %	11,400-	101,900	90,500
OPERATING SUB TOTAL	100,000	25.00 %	1,900-	101,900	100,000
BY REVENUE SOURCE					
GENERAL FUND	400,000-	100.00-%	400,000-	0	400,000-
OTHER FUNDS	500,000	.00 %	398,100	101,900	500,000
T O T A L	100,000	25.00 %	1,900-	101,900	100,000
PERCENT OF CHANGE			.47-%	25.47 %	25.00 %

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: RES. UTIL. CONSUMER OFC.

DEPT. NO.: 0326

MAJOR PROG./ORG: RES. UTIL. CONSUMER OFC.

COST CENTER: 4293

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	0	215,600	220,700	5,100	220,700	220,700
EMPLOYEE RELATED EXPEND.	0	43,600	48,000	4,400	48,000	48,000
PROF & OUTSIDE SERVICES	0	90,600	183,100	92,500	0	183,100
TRAVEL-IN STATE	0	14,800	15,600	800	0	15,600
TRAVEL-OUT OF STATE	0	3,200	3,200	0	0	3,200
OTHER OPERATING	0	22,700	29,400	6,700	0	29,400
EQUIPMENT	0	9,500	0	9,500-	0	0
ALL OTHER OP SUBTOTL	0	140,800	231,300	90,500	231,300	231,300
OPERATING SUB-TOTAL	0	400,000	500,000	100,000	500,000	500,000
FUNDING SOURCE						
GENERAL FUND	0	400,000	0	400,000-	0	0
OTHER FUNDS	0	0	500,000	500,000	500,000	500,000
P R O G R A M T O T A L	0	400,000	500,000	100,000	500,000	500,000
FULL-TIME EQUIVALENT POS.	.00	7.00	7.00	.00	7.00	7.00

RECOMMENDED FORMAT OF APPROPRIATION: Agency Lump Sum

The Legislative Staff and Executive recommendations provide an additional \$92,500 for professional expertise in the area of utility rate case intervention. A total of \$183,100 is projected for participation in approximately eight major rate cases before the Corporation Commission in FY 85.

NOTE: Beginning in FY 85, funding for the Residential Utility Consumer Office will be from the Residential Utility Consumer Office Fund. Laws of 1983, Chapter 308, established the agency, and appropriated \$400,000 from the General Fund for the current fiscal year.

B L A N K

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPARTMENT OR INSTITUTION:
BOARD OF COSMETOLOGY

DEPT. NO.: 0327

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	9.00	9.00	9.00	.00	9.00	9.00
BY MAJOR PROGRAM/ORGANIZATION BOARD OF COSMETOLOGY	178,900	235,000	255,500	20,500	251,300	246,900
TOTAL	178,900	235,000	255,500	20,500	251,300	246,900
BY LINE ITEM						
PERSONAL SERVICES	109,200	141,800	144,500	2,700	0	140,700
EMPLOYEE RELATED EXPEND.	23,100	31,400	39,400	8,000	0	38,200
ALL OTHER OPERATING	46,600	61,800	71,600	9,800	0	68,000
OPERATING SUB-TOTAL	178,900	235,000	255,500	20,500	0	246,900
LUMP SUM BOARD OF COSMETOLOGY	0	0	0	0	251,300	0
BY REVENUE SOURCE OTHER FUNDS	178,900	235,000	255,500	20,500	251,300	246,900
TOTAL	178,900	235,000	255,500	20,500	251,300	246,900

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
BOARD OF COSMETOLOGY

DEPT. NO.: 0327

***** R E C O M M E N D E D *****

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	.00		.00	.00	.00
BY MAJOR PROGRAM/ORGANIZATION BOARD OF COSMETOLOGY	20,500	8.72 %	10,400	1,500	11,900
T O T A L	20,500	8.72 %	10,400	1,500	11,900
BY LINE ITEM					
PERSONAL SERVICES	2,700	1.90 %	1,100-	0	1,100-
EMPLOYEE RELATED EXPEND.	8,000	25.47 %	6,800	0	6,800
ALL OTHER OPERATING	9,800	15.85 %	4,700	1,500	6,200
OPERATING SUB TOTAL	20,500	8.72 %	10,400	1,500	11,900
LUMP SUM BOARD OF COSMETOLOGY	0	.00 %	0	0	0
BY REVENUE SOURCE OTHER FUNDS	20,500	8.72 %	10,400	1,500	11,900
T O T A L	20,500	8.72 %	10,400	1,500	11,900
PERCENT OF CHANGE			4.42 %	.63 %	5.06 %

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: BOARD OF COSMETOLOGY
MAJOR PROG./ORG: BOARD OF COSMETOLOGY

DEPT. NO.: 0327
COST CENTER: 4620

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	109,200	141,800	144,500	2,700	0	140,700
EMPLOYEE RELATED EXPEND.	23,100	31,400	39,400	8,000	0	38,200
PROF & OUTSIDE SERVICES	1,800	2,300	1,500	800-	0	1,500
TRAVEL-IN STATE	2,600	8,200	8,200	0	0	7,800
OTHER OPERATING	40,100	51,100	61,900	10,800	0	58,700
EQUIPMENT	2,100	200	0	200-	0	0
OPERATING SUB-TOTAL	178,900	235,000	255,500	20,500	0	246,900
LUMP SUM APPROPRIATIONS						
BOARD OF COSMETOLOGY	0	0	0	0	251,300	0
FUNDING SOURCE						
OTHER FUNDS	178,900	235,000	255,500	20,500	251,300	246,900
PROGRAM TOTAL	178,900	235,000	255,500	20,500	251,300	246,900
FULL-TIME EQUIVALENT POS.	9.00	9.00	9.00	.00	9.00	9.00

RECOMMENDED FORMAT OF APPROPRIATION: Lump Sum

Personal Services - The Legislative Staff recommendation continues funding at the FY 84 estimated level and annualization of the January 1 salary adjustments.

All Other Operating - The Legislative Staff recommendation includes a ten percent inflationary increase for communications, in addition to a \$1,000 increase in postage for the mailing of revised rules and regulations. Other increases include \$1,200 for the paper and printing of the rules. The recommendation also provides the \$8,000 needed for the data processing contract with the Department of Administration.

B L A N K

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPARTMENT OR INSTITUTION:
DAIRY COMMISSION

DEPT. NO.: 0330

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	10.00	9.00	8.00	1.00-	8.00	8.00
BY MAJOR PROGRAM/ORGANIZATION DAIRY COMMISSION	441,900	440,500	453,300	12,800	406,500	362,200
T O T A L	441,900	440,500	453,300	12,800	406,500	362,200
BY LINE ITEM						
PERSONAL SERVICES	205,900	190,000	192,400	2,400	182,900	182,900
EMPLOYEE RELATED EXPEND.	44,900	43,200	43,100	100-	44,200	44,200
ALL OTHER OPERATING	191,100	207,300	217,800	10,500	179,400	135,100
OPERATING SUB-TOTAL	441,900	440,500	453,300	12,800	406,500	362,200
BY REVENUE SOURCE						
GENERAL FUND	441,900	440,500	453,300	12,800	406,500	362,200
T O T A L	441,900	440,500	453,300	12,800	406,500	362,200

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
 BUDGET OVERVIEW
 ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
 DAIRY COMMISSION

DEPT. NO.: 0330

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	***** R E C O M M E N D E D *****	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	1.00-		.00	1.00-	1.00-
BY MAJOR PROGRAM/ORGANIZATION DAIRY COMMISSION	12,800	2.90 %	59,600-	18,700-	78,300-
T O T A L	12,800	2.90 %	59,600-	18,700-	78,300-
BY LINE ITEM					
PERSONAL SERVICES	2,400	1.26 %	7,900	15,000-	7,100-
EMPLOYEE RELATED EXPEND.	100-	.23-%	4,700	3,700-	1,600
ALL OTHER OPERATING	10,500	5.06 %	72,200-	0	72,200-
OPERATING SUB TOTAL	12,800	2.90 %	59,600-	18,700-	78,300-
BY REVENUE SOURCE					
GENERAL FUND	12,800	2.90 %	59,600-	18,700-	78,300-
T O T A L	12,800	2.90 %	59,600-	18,700-	78,300-
PERCENT OF CHANGE			13.53-%	4.24-%	17.77-%

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP3-140-AA

DEPARTMENT: DAIRY COMMISSION

DEPT. NO.: 0330

MAJOR PROG./ORG: DAIRY COMMISSION

COST CENTER: 4862

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	205,900	190,000	192,400	2,400	182,900	182,900
EMPLOYEE RELATED EXPEND.	44,900	43,200	43,100	100-	44,200	44,200
PROF & OUTSIDE SERVICES	145,000	174,400	168,700	5,700-	0	102,000
TRAVEL-IN STATE	17,300	19,100	17,600	1,500-	0	17,600
TRAVEL-OUT OF STATE	1,800	0	5,900	5,900	0	0
OTHER OPERATING	11,600	13,800	25,600	11,800	0	15,500
EQUIPMENT	15,400	0	0	0	0	0
ALL OTHER OP SUBTOTL	191,100	207,300	217,800	10,500	179,400	135,100
OPERATING SUB-TOTAL	441,900	440,500	453,300	12,800	406,500	362,200
FUNDING SOURCE						
GENERAL FUND	441,900	440,500	453,300	12,800	406,500	362,200
P R O G R A M T O T A L	441,900	440,500	453,300	12,800	406,500	362,200
FULL-TIME EQUIVALENT POS.	10.00	9.00	8.00	1.00-	8.00	8.00

RECOMMENDED FORMAT OF APPROPRIATION: Lump Sum

Personal Services - The Legislative Staff recommendation deletes a Public Health Sanitarian II position and continues funding for the remaining eight positions, with annualization of the January 1 salary adjustments. Increased efficiency and greater productivity have been achieved through the implementation of a universal sampling program.

All Other Operating - The Legislative Staff recommendation reduces the laboratory contract by \$72,400 due to the elimination of soft serve regulation and the consent by the dairy industry to absorb certain laboratory testing costs. The Executive recommendation includes a \$24,000 reduction in lab costs based on the elimination of the soft serve program.

B L A N K

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPARTMENT OR INSTITUTION:
BOARD OF DENTAL EXAM.

DEPT. NO.: 0335

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	5.50	5.50	5.50	.00	5.50	5.50
BY MAJOR PROGRAM/ORGANIZATION						
BD. OF DENTAL EXAMINERS	184,000	237,700	275,000	37,300	232,100	220,400
T O T A L	184,000	237,700	275,000	37,300	232,100	220,400
BY LINE ITEM						
PERSONAL SERVICES	105,800	114,200	128,500	14,300	0	116,700
EMPLOYEE RELATED EXPEND.	18,500	26,500	28,800	2,300	0	26,400
ALL OTHER OPERATING	59,700	97,000	117,700	20,700	0	77,300
OPERATING SUB-TOTAL	184,000	237,700	275,000	37,300	0	220,400
LUMP SUM						
BOARD OF DENTAL EXAM.	0	0	0	0	232,100	0
BY REVENUE SOURCE						
OTHER FUNDS	184,000	237,700	275,000	37,300	232,100	220,400
T O T A L	184,000	237,700	275,000	37,300	232,100	220,400

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
ANALYSIS OF INCREASE/DECREASE

AP7-14C-EE

DEPARTMENT OR INSTITUTION:
BOARD OF DENTAL EXAM.

DEPT. NO.: 0335

	REQUESTED		CURRENT SERVICE LEVEL	PROGRAM	JLBC STAFF
	INC/DEC	% CHANGE	INC/DEC	CHANGE	RECOMMEND
FULL-TIME EQUIVALENT POS.	.00		.00	.00	.00
BY MAJOR PROGRAM/ORGANIZATION					
BD. OF DENTAL EXAMINERS	37,300	15.69 %	5,100-	12,200-	17,300-
T O T A L	37,300	15.69 %	5,100-	12,200-	17,300-
BY LINE ITEM					
PERSONAL SERVICES	14,300	12.52 %	2,500	0	2,500
EMPLOYEE RELATED EXPEND.	2,300	8.67 %	100-	0	100-
ALL OTHER OPERATING	20,700	21.34 %	7,500-	12,200-	19,700-
OPERATING SUB TOTAL	37,300	15.69 %	5,100-	12,200-	17,300-
LUMP SUM					
BOARD OF DENTAL EXAM.	0	.00 %	0	0	0
BY REVENUE SOURCE					
OTHER FUNDS	37,300	15.69 %	5,100-	12,200-	17,300-
T O T A L	37,300	15.69 %	5,100-	12,200-	17,300-
PERCENT OF CHANGE			2.14-%	5.13-%	7.27-%

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: BOARD OF DENTAL EXAM.

DEPT. NO.: 0335

MAJOR PROG./ORG: BD. OF DENTAL EXAMINERS

COST CENTER: 4626

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	105,800	114,200	128,500	14,300	0	116,700
EMPLOYEE RELATED EXPEND.	18,500	26,500	28,800	2,300	0	26,400
PROF & OUTSIDE SERVICES	5,200	10,000	18,700	8,700	0	10,500
TRAVEL-IN STATE	4,200	5,000	7,400	2,400	0	7,400
TRAVEL-OUT OF STATE	3,300	2,000	3,800	1,800	0	2,000
OTHER OPERATING	45,600	50,000	79,800	29,800	0	57,400
EQUIPMENT	1,400	30,000	8,000	22,000-	0	0
OPERATING SUB-TOTAL	184,000	237,700	275,000	37,300	0	220,400
LUMP SUM APPROPRIATIONS						
BOARD OF DENTAL EXAM.	0	0	0	0	232,100	0
FUNDING SOURCE						
OTHER FUNDS	184,000	237,700	275,000	37,300	232,100	220,400
P R O G R A M T O T A L	184,000	237,700	275,000	37,300	232,100	220,400
FULL-TIME EQUIVALENT POS.	5.50	5.50	5.50	.00	5.50	5.50

RECOMMENDED FORMAT OF APPROPRIATION: Lump Sum

Personal Services - The Legislative Staff recommendation continues funding at the FY 84 level in addition to the annualization of the January 1 salary adjustments.

All Other Operating - The Legislative Staff recommendation includes a \$1,000 increase in communication, funding for workshop rental space and the mailing machine rental and a \$1,600 increase for printing the consumer information brochure, as requested. In addition, an increase of \$2,400 is recommended for in-state travel since the Board is hosting the Western Conference of Dental Examiners. Based on actual expenditures, a \$500 increase for consultants is recommended.

B L A N K

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPT. NO.: 0341

DEPARTMENT OR INSTITUTION:
EGG INSPECTION BOARD

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	5.00	5.00	5.00	.00	5.00	5.00
BY MAJOR PROGRAM/ORGANIZATION						
EGG INSPECTION BOARD	133,600	145,900	150,900	5,000	146,400	144,400
T O T A L	133,600	145,900	150,900	5,000	146,400	144,400
BY LINE ITEM						
PERSONAL SERVICES	97,200	106,600	109,200	2,600	0	103,400
EMPLOYEE RELATED EXPEND.	20,400	22,900	24,200	1,300	0	23,500
ALL OTHER OPERATING	16,000	16,400	17,500	1,100	0	17,500
OPERATING SUB-TOTAL	133,600	145,900	150,900	5,000	0	144,400
LUMP SUM						
EGG INSPECTION BOARD	0	0	0	0	146,400	0
BY REVENUE SOURCE						
OTHER FUNDS	133,600	145,900	150,900	5,000	146,400	144,400
T O T A L	133,600	145,900	150,900	5,000	146,400	144,400

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
 BUDGET OVERVIEW
 ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
 EGG INSPECTION BOARD

DEPT. NO.: 0341

***** R E C O M M E N D E D *****

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	.00		.00	.00	.00
BY MAJOR PROGRAM/ORGANIZATION EGG INSPECTION BOARD	5,000	3.42 %	1,500-	0	1,500-
T O T A L	5,000	3.42 %	1,500-	0	1,500-
BY LINE ITEM					
PERSONAL SERVICES	2,600	2.43 %	3,200-	0	3,200-
EMPLOYEE RELATED EXPEND.	1,300	5.67 %	600	0	600
ALL OTHER OPERATING	1,100	6.70 %	1,100	0	1,100
OPERATING SUB TOTAL	5,000	3.42 %	1,500-	0	1,500-
LUMP SUM EGG INSPECTION BOARD	0	.00 %	0	0	0
BY REVENUE SOURCE OTHER FUNDS	5,000	3.42 %	1,500-	0	1,500-
T O T A L	5,000	3.42 %	1,500-	0	1,500-
PERCENT OF CHANGE			1.02-%	.00 %	1.02-%

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: EGG INSPECTION BOARD

DEPT. NO.: 0341

MAJOR PROG./ORG: EGG INSPECTION BOARD

COST CENTER: 4030

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	97,200	100,600	109,200	2,600	0	103,400
EMPLOYEE RELATED EXPEND.	20,400	22,900	24,200	1,300	0	23,500
TRAVEL-IN STATE	7,300	7,700	7,700	0	0	7,700
OTHER OPERATING	8,700	8,700	9,800	1,100	0	9,800
OPERATING SUB-TOTAL	133,600	145,900	150,900	5,000	0	144,400
LUMP SUM APPROPRIATIONS						
EGG INSPECTION BOARD	0	0	0	0	146,400	0
FUNDING SOURCE						
OTHER FUNDS	133,600	145,900	150,900	5,000	146,400	144,400
PROGRAM TOTAL	133,600	145,900	150,900	5,000	146,400	144,400
FULL-TIME EQUIVALENT POS.	5.00	5.00	5.00	.00	5.00	5.00

RECOMMENDED FORMAT OF APPROPRIATION: Lump Sum

Personal Services - The Legislative Staff recommendation continues funding at the FY 84 estimated level, in addition to the annualization of the January 1 salary adjustment.

All Other Operating - The Legislative Staff recommendation provides for the requested inflationary adjustment of \$1,100.

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RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPARTMENT OR INSTITUTION:
INDUSTRIAL COMMISSION

DEPT. NO.: 0350

	FY 63 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	201.00	190.00	190.00	.00	190.00	190.00
BY MAJOR PROGRAM/ORGANIZATION						
ADMINISTRATION	936,500	1,148,300	1,345,000	196,700	1,300,500	1,276,900
CLAIMS	1,581,200	1,632,600	1,791,300	158,700	1,748,700	1,732,200
ADMINISTRATIVE LAW JUDGE	2,001,200	2,147,600	2,361,300	213,700	2,315,900	2,312,500
LABOR	177,700	186,400	212,900	26,500	203,400	203,000
SPECIAL FUND	119,700	134,500	141,600	7,100	142,200	142,200
OCCUP. SAFETY & HEALTH	825,700	847,200	936,900	89,700	908,300	895,100
TOTAL	5,642,000	6,096,600	6,789,000	692,400	6,619,000	6,561,900
BY LINE ITEM						
PERSONAL SERVICES	3,498,200	3,675,700	3,890,000	214,300	3,767,400	3,717,700
EMPLOYEE RELATED EXPEND.	724,100	798,300	872,900	74,600	844,800	835,400
ALL OTHER OPERATING	1,419,700	1,622,600	2,026,100	403,500	2,006,800	2,008,800
OPERATING SUB-TOTAL	5,642,000	6,096,600	6,789,000	692,400	6,619,000	6,561,900
BY REVENUE SOURCE						
OTHER FUNDS	5,642,000	6,096,600	6,789,000	692,400	6,619,000	6,561,900
TOTAL	5,642,000	6,096,600	6,789,000	692,400	6,619,000	6,561,900

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
INDUSTRIAL COMMISSION

DEPT. NO.: 0350

	***** R E C O M M E N D E D *****				
	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	.00		.00	.00	.00
BY MAJOR PROGRAM/ORGANIZATION					
ADMINISTRATION	196,700	17.12 %	17,800	110,800	128,600
CLAIMS	158,700	9.72 %	19,500	80,100	99,600
ADMINISTRATIVE LAW JUDGE	213,700	9.95 %	46,600	118,300	164,900
LABOR	26,500	14.21 %	4,400	12,200	16,600
SPECIAL FUND	7,100	5.27 %	1,500-	9,200	7,700
OCCUP. SAFETY & HEALTH	89,700	10.58 %	13,000	34,900	47,900
TOTAL	692,400	11.35 %	99,800	365,500	465,300
BY LINE ITEM					
PERSONAL SERVICES	214,300	5.83 %	42,000	C	42,600
EMPLOYEE RELATED EXPEND.	74,600	9.34 %	37,200	100-	37,100
ALL OTHER OPERATING	403,500	24.86 %	20,600	365,600	386,200
OPERATING SUB TOTAL	692,400	11.35 %	99,800	365,500	465,300
BY REVENUE SOURCE					
OTHER FUNDS	692,400	11.35 %	99,800	365,500	465,300
TOTAL	692,400	11.35 %	99,800	365,500	465,300
PERCENT OF CHANGE			1.63 %	5.99 %	7.63 %

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: INDUSTRIAL COMMISSION

DEPT. NO.: 0350

MAJOR PROG./ORG: ADMINISTRATION

COST CENTER: 6701

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	654,900	703,400	763,600	60,200	735,200	714,600
EMPLOYEE RELATED EXPEND.	127,300	145,400	167,200	21,800	158,900	156,500
PROF & OUTSIDE SERVICES	39,300	178,400	79,900	98,500-	0	79,900
TRAVEL-IN STATE	13,900	15,100	15,100	0	0	15,100
OTHER OPERATING	99,300	106,000	319,200	213,200	0	310,800
EQUIPMENT	1,800	0	0	0	0	0
ALL OTHER OP SUBTOTL	154,300	299,500	414,200	114,700	406,400	405,800
OPERATING SUB-TOTAL	936,500	1,148,300	1,345,000	196,700	1,300,500	1,276,900
FUNDING SOURCE						
OTHER FUNDS	936,500	1,148,300	1,345,000	196,700	1,300,500	1,276,900
P R O G R A M T O T A L	936,500	1,148,300	1,345,000	196,700	1,300,500	1,276,900
FULL-TIME EQUIVALENT POS.	40.00	39.00	40.00	1.00	40.00	40.00

RECOMMENDED FORMAT OF APPROPRIATION: Department Lump Sum

Personal Services - The Legislative Staff recommendation provides annualized costs of the January 1 salary adjustment, the transfer in of a Statistical Clerk from the Occupational Safety and Health Division and the funding of 39 of the 40 authorized FTE's. The Executive recommendation continues funding at the FY 84 estimated level adjusted for annualized costs of the January 1 salary adjustment.

All Other Operating - The Legislative Staff recommends inflation increases for Communications and Risk Management only, reflects rental increases and one time moving cost and adjusts the base for project completion of the claims Master Records/Compliance data base. The Executive recommends \$106,900 for inflation increases, rental and moving costs.

RUN DATE: 01/21/94

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: INDUSTRIAL COMMISSION

DEPT. NO.: 0350

MAJOR PROG./ORG: CLAIMS

COST CENTER: 6702

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	939,300	979,400	1,027,900	48,500	996,000	981,800
EMPLOYEE RELATED EXPEND.	213,500	236,100	258,100	22,000	250,200	246,600
PROF & OUTSIDE SERVICES	209,100	183,200	183,200	0	0	183,200
TRAVEL-IN STATE	4,900	5,300	5,300	0	0	5,300
TRAVEL-OUT OF STATE	1,300	1,100	1,100	0	0	1,100
OTHER OPERATING	210,800	227,500	315,700	88,200	0	314,200
EQUIPMENT	2,300	0	0	0	0	0
ALL OTHER OP SUBTOTL	428,400	417,100	505,300	88,200	502,500	503,800
OPERATING SUB-TOTAL	1,581,200	1,632,600	1,791,300	158,700	1,748,700	1,732,200
FUNDING SOURCE						
OTHER FUNDS	1,581,200	1,632,600	1,791,300	158,700	1,748,700	1,732,200
PROGRAM TOTAL	1,581,200	1,632,600	1,791,300	158,700	1,748,700	1,732,200
FULL-TIME EQUIVALENT POS.	74.00	70.00	70.00	.00	70.00	70.00

RECOMMENDED FORMAT OF APPROPRIATION: Department Lump Sum

Personal Services - The Legislative Staff recommendation provides annualized costs of the January 1 salary adjustment, and funds 69 of the 70 authorized FTE's. The Executive recommends full funding.

All Other Operating - The Legislative Staff recommends inflation increases for Communications and Repair/Maintenance, Contract, to maintain computer equipment purchased in FY 84 and for rental increases. The Executive recommendation provides \$5,300 for inflation increases.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-14C-AA

DEPARTMENT: INDUSTRIAL COMMISSION

DEPT. NO.: 0350

MAJOR PROG./ORG: ADMINISTRATIVE LAW JUDGE

COST CENTER: 6703

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	1,139,200	1,205,900	1,275,800	69,900	1,241,400	1,237,800
EMPLOYEE RELATED EXPEND.	215,100	240,200	258,500	18,300	253,000	252,100
PROF & OUTSIDE SERVICES	488,700	544,500	544,500	0	0	544,500
TRAVEL-IN STATE	7,700	8,000	8,000	0	0	8,000
OTHER OPERATING	141,600	139,100	264,600	125,500	0	260,200
EQUIPMENT	8,900	9,900	9,900	0	0	9,900
ALL OTHER OP SUBTOTL	646,900	701,500	827,000	125,500	821,500	822,600
OPERATING SUB-TOTAL	2,001,200	2,147,600	2,361,300	213,700	2,315,900	2,312,500
FUNDING SOURCE						
OTHER FUNDS	2,001,200	2,147,600	2,361,300	213,700	2,315,900	2,312,500
P R O G R A M T O T A L	2,001,200	2,147,600	2,361,300	213,700	2,315,900	2,312,500
FULL-TIME EQUIVALENT POS.	44.00	42.00	42.00	.00	42.00	42.00

RECOMMENDED FORMAT OF APPROPRIATION: Department Lump Sum

Personal Services - The Legislative Staff recommendation provides annualized costs of the January 1 salary adjustment, and fully funds the authorized FTE's.

All Other Operating - The Legislative Staff recommends an inflation increase for communications only and increased rental costs. The Executive recommends \$1,700 for inflation increases.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: INDUSTRIAL COMMISSION

DEPT. NO.: 0350

MAJOR PROG./ORG: LABOR

COST CENTER: 6704

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	121,300	127,500	136,700	9,200	129,900	129,900
EMPLOYEE RELATED EXPEND.	26,500	28,700	33,200	4,500	31,500	31,500
PROF & OUTSIDE SERVICES	100	0	0	0	0	0
TRAVEL-IN STATE	4,700	4,700	4,900	200	0	4,700
TRAVEL-OUT OF STATE	0	1,000	0	1,000-	0	0
OTHER OPERATING	24,900	24,500	38,100	13,600	0	36,900
EQUIPMENT	200	0	0	0	0	0
ALL OTHER OP SUBTOTL	29,900	30,200	43,000	12,800	42,000	41,600
OPERATING SUB-TOTAL	177,700	186,400	212,900	26,500	203,400	203,000
FUNDING SOURCE						
OTHER FUNDS	177,700	186,400	212,900	26,500	203,400	203,000
PROGRAM TOTAL	177,700	186,400	212,900	26,500	203,400	203,000
FULL-TIME EQUIVALENT PDS.	7.00	7.00	7.00	.00	7.00	7.00

RECOMMENDED FORMAT OF APPROPRIATION: Department Lump Sum

Personal Services - The Legislative Staff recommendation provides annualized costs of the January 1 Salary Adjustment, and fully funds the authorized FTE's.

All Other Operating - The Legislative Staff recommends an inflation increase for Communications only and rental increases. The Executive recommends the requested inflation increases.

RUN DATE: 01/21/84

DEPARTMENT: INDUSTRIAL COMMISSION

MAJOR PROG./OKG: SPECIAL FUND

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPT. NO.: 0350

COST CENTER: 6705

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	76,000	84,100	82,700	1,400-	83,200	83,200
EMPLOYEE RELATED EXPEND.	16,400	20,900	20,200	700-	20,300	20,300
PROF & OUTSIDE SERVICES	16,800	20,000	20,000	0	0	20,000
OTHER OPERATING	10,500	9,500	18,700	9,200	0	18,700
ALL OTHER OP SUBTOTL	27,300	29,500	38,700	9,200	38,700	38,700
OPERATING SUB-TOTAL	119,700	134,500	141,600	7,100	142,200	142,200
FUNDING SOURCE						
OTHER FUNDS	119,700	134,500	141,600	7,100	142,200	142,200
P R O G R A M T O T A L	119,700	134,500	141,600	7,100	142,200	142,200
FULL-TIME EQUIVALENT POS.	5.00	5.00	5.00	.00	5.00	5.00

RECOMMENDED FORMAT OF APPROPRIATION: Department Lump Sum

Personal Services - The Legislative Staff recommendation provides annualized costs of the January 1 Salary Adjustment, and fully funds the authorized FTE's.

All Other Operating - The Legislative Staff recommends funding rental increases.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-14C-AA

DEPARTMENT: INDUSTRIAL COMMISSION
MAJOR PROG./ORG: OCCUP. SAFETY & HEALTH

DEPT. NO.: 0350
COST CENTER: 6706

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	567,500	575,400	603,300	27,900	581,700	570,400
EMPLOYEE RELATED EXPEND.	125,300	127,000	135,700	8,700	130,900	128,400
PROF & OUTSIDE SERVICES	36,200	35,000	33,500	1,500-	0	33,500
TRAVEL-IN STATE	33,800	31,600	31,600	0	0	31,600
OTHER OPERATING	62,900	76,700	131,300	54,600	0	129,700
EQUIPMENT	0	1,500	1,500	0	0	1,500
ALL OTHER OP SUBTOTL	132,900	144,800	197,900	53,100	195,700	196,300
OPERATING SUB-TOTAL	825,700	847,200	936,900	89,700	908,300	895,100
FUNDING SOURCE						
OTHER FUNDS	825,700	847,200	936,900	89,700	908,300	895,100
PROGRAM TOTAL	825,700	847,200	936,900	89,700	908,300	895,100
FULL-TIME EQUIVALENT POS.	31.00	27.00	26.00	1.00-	26.00	26.00

RECOMMENDED FORMAT OF APPROPRIATION: Department Lump Sum

Personal Services - The Legislative Staff recommendation provides annualized costs of the January 1 salary adjustment, the transfer out of a one Statistical Clerk to Administration and funds 25.5 of the 26 authorized FTE's. The Executive recommends full funding for the authorized FTE's.

All Other Operating - The Legislative Staff recommends an inflation increase for communication, provides for the rental increase and adjusts for the transfer out of one FTE. The Executive recommends only \$300 for inflation increases.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPT. NO.: 0351

DEPARTMENT OR INSTITUTION:
OCCUP SFTY & HLTH RVW BD

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	.00	.00	.00	.00	.00	.00
BY MAJOR PROGRAM/ORGANIZATION OCCUP SFTY & HLTH RVW BD	4,700	4,500	1,700	2,800-	1,000	1,000
TOTAL	4,700	4,500	1,700	2,800-	1,000	1,000
BY LINE ITEM	100	400	400	0	400	400
PERSONAL SERVICES	4,600	4,100	1,300	2,800-	600	600
ALL OTHER OPERATING	4,700	4,500	1,700	2,800-	1,000	1,000
OPERATING SUB-TOTAL	4,700	4,500	1,700	2,800-	1,000	1,000
BY REVENUE SOURCE	4,700	4,500	1,700	2,800-	1,000	1,000
GENERAL FUND	4,700	4,500	1,700	2,800-	1,000	1,000
TOTAL	4,700	4,500	1,700	2,800-	1,000	1,000

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
OCCUP SFTY & HLTH RVW BD

DEPT. NO.: 0351

***** R E C O M M E N D E D *****

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT PDS.	.00		.00	.00	.00
BY MAJOR PROGRAM/ORGANIZATION OCCUP SFTY & HLTH RVW BD	2,800-	62.22-%	0	3,500-	3,500-
T O T A L	2,800-	62.22-%	0	3,500-	3,500-
BY LINE ITEM					
PERSONAL SERVICES	0	.00 %	0	0	0
ALL OTHER OPERATING	2,800-	62.22-%	0	3,500-	3,500-
OPERATING SUB TOTAL	2,800-	62.22-%	0	3,500-	3,500-
BY REVENUE SOURCE					
GENERAL FUND	2,800-	62.22-%	0	3,500-	3,500-
T O T A L	2,800-	62.22-%	0	3,500-	3,500-
PERCENT OF CHANGE			.00 %	77.77-%	77.77-%

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: OCCUP SFTY & HLTH RVW BD

DEPT. NO.: 0351

MAJOR PROG./ORG: OCCUP SFTY & HLTH RVW BD

COST CENTER: 6760

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	100	400	400	0	400	400
EMPLOYEE RELATED EXPEND.	0	0	0	0	0	0
PROF & OUTSIDE SERVICES	4,300	3,800	1,000	2,800-	0	300
TRAVEL-IN STATE	100	200	200	0	0	200
OTHER OPERATING	200	100	100	0	0	100
ALL OTHER OP SUBTOTL	4,600	4,100	1,300	2,800-	600	600
OPERATING SUB-TOTAL	4,700	4,500	1,700	2,800-	1,000	1,000
FUNDING SOURCE						
GENERAL FUND	4,700	4,500	1,700	2,800-	1,000	1,000
P R O G R A M T O T A L	4,700	4,500	1,700	2,800-	1,000	1,000
FULL-TIME EQUIVALENT POS.	.00	.00	.00	.00	.00	.00

RECOMMENDED FORMAT OF APPROPRIATION: Program Lump Sum

Personal Services - The Legislative Staff recommendation provides funding for per diem reimbursement for five Board members.

The Legislative Staff recommended level of general funding coupled with carry-forward and Federal revenue will provide 100 percent of the requested funding.

B L A N K

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPARTMENT OR INSTITUTION:
DEPARTMENT OF INSURANCE

DEPT. NO.: 0353

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	60.00	59.00	59.00	.00	59.00	59.00
BY MAJOR PROGRAM/ORGANIZATION						
DEPARTMENT OF INSURANCE	1,496,400	1,599,600	1,710,300	110,700	1,668,200	1,644,700
T O T A L	1,496,400	1,599,600	1,710,300	110,700	1,668,200	1,644,700
BY LINE ITEM						
PERSONAL SERVICES	1,090,000	1,167,300	1,223,900	56,600	1,194,600	1,194,600
EMPLOYEE RELATED EXPEND.	227,000	258,200	281,400	23,200	274,600	274,600
ALL OTHER OPERATING	179,400	174,100	205,000	30,900	199,000	175,500
OPERATING SUB-TOTAL	1,496,400	1,599,600	1,710,300	110,700	1,668,200	1,644,700
BY REVENUE SOURCE						
GENERAL FUND	1,496,400	1,599,600	1,710,300	110,700	1,668,200	1,644,700
T O T A L	1,496,400	1,599,600	1,710,300	110,700	1,668,200	1,644,700

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
DEPARTMENT OF INSURANCE

DEPT. NO.: 0353

***** R E C O M M E N D E D *****

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	.00		.00	.00	.00
BY MAJOR PROGRAM/ORGANIZATION					
DEPARTMENT OF INSURANCE	110,700	6.92 %	45,100	0	45,100
T O T A L	110,700	6.92 %	45,100	0	45,100
BY LINE ITEM					
PERSONAL SERVICES	56,600	4.84 %	27,300	0	27,300
EMPLOYEE RELATED EXPEND.	23,200	8.98 %	16,400	0	16,400
ALL OTHER OPERATING	30,900	17.74 %	1,400	0	1,400
OPERATING SUB TOTAL	110,700	6.92 %	45,100	0	45,100
BY REVENUE SOURCE					
GENERAL FUND	110,700	6.92 %	45,100	0	45,100
T O T A L	110,700	6.92 %	45,100	0	45,100
PERCENT OF CHANGE			2.81 %	.00 %	2.81 %

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPARTMENT OF INSURANCE
MAJOR PROG./ORG: DEPARTMENT OF INSURANCE

DEPT. NO.: 0353
COST CENTER: 6630

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	1,090,000	1,167,300	1,223,900	56,600	1,194,600	1,194,600
EMPLOYEE RELATED EXPEND.	227,000	258,200	281,400	23,200	274,600	274,600
PROF & OUTSIDE SERVICES	21,100	25,200	26,000	800	0	26,000
TRAVEL-IN STATE	8,500	9,100	9,200	100	0	9,100
TRAVEL-OUT OF STATE	9,800	9,800	9,800	0	0	3,600
OTHER OPERATING	125,000	130,000	143,100	13,100	0	136,800
EQUIPMENT	15,000	0	16,900	16,900	0	0
ALL OTHER OP SUBTOTL	179,400	174,100	205,000	30,900	199,600	175,500
OPERATING SUB-TOTAL	1,496,400	1,599,600	1,710,300	110,700	1,668,200	1,644,700
FUNDING SOURCE						
GENERAL FUND	1,496,400	1,599,600	1,710,300	110,700	1,668,200	1,644,700
PROGRAM TOTAL	1,496,400	1,599,600	1,710,300	110,700	1,668,200	1,644,700
FULL-TIME EQUIVALENT POS.	60.00	59.00	59.00	.00	59.00	59.00

RECOMMENDED FORMAT OF APPROPRIATION: Lump Sum

Personal Services - The Legislative Staff recommendation continues funding at the FY 84 level, in addition to the annualization of the January 1 salary adjustments. This includes the application of a 2.4 percent vacancy factor.

All Other Operating - The Legislative Staff recommendation includes a ten percent inflationary increase for communications and a \$2,500 increase in insurance. The recommendation also provides for an increase in postage due to volume increase. The Executive recommendation provides \$23,500 more for annualization and inflation.

B L A N K

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPT. NO.: 0357

DEPARTMENT OR INSTITUTION:
LIQUOR LICENSE & CONTROL

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLRC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	24.50	25.50	25.50	.00	25.50	25.50
BY MAJOR PROGRAM/ORGANIZATION LIQUOR LICENSE & CONTROL	558,400	652,800	734,400	81,600	691,100	688,000
TOTAL	558,400	652,800	734,400	81,600	691,100	688,000
BY LINE ITEM						
PERSONAL SERVICES	357,600	456,200	466,500	10,300	466,500	466,500
EMPLOYEE RELATED EXPEND.	75,200	101,800	110,400	8,600	109,000	109,000
ALL OTHER OPERATING	125,600	94,800	157,500	62,700	115,600	112,500
OPERATING SUB-TOTAL	558,400	652,800	734,400	81,600	691,100	688,000
BY REVENUE SOURCE						
GENERAL FUND	558,400	652,800	734,400	81,600	691,100	688,000
TOTAL	558,400	652,800	734,400	81,600	691,100	688,000

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
LIQUOR LICENSE & CONTROL

DEPT. NO.: 0357

***** R E C O M M E N D E D *****

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	.00		.00	.00	.00
BY MAJOR PROGRAM/ORGANIZATION LIQUOR LICENSE & CONTROL	81,600	12.50 %	22,500	12,700	35,200
T O T A L	81,600	12.50 %	22,500	12,700	35,200
BY LINE ITEM					
PERSONAL SERVICES	10,300	2.25 %	10,300	0	10,300
EMPLOYEE RELATED EXPEND.	8,600	8.44 %	7,200	0	7,200
ALL OTHER OPERATING	62,700	66.13 %	5,000	12,700	17,700
OPERATING SUB TOTAL	81,600	12.50 %	22,500	12,700	35,200
BY REVENUE SOURCE GENERAL FUND	81,600	12.50 %	22,500	12,700	35,200
T O T A L	81,600	12.50 %	22,500	12,700	35,200
PERCENT OF CHANGE			3.44 %	1.94 %	5.39 %

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: LIQUOR LICENSE & CONTROL

DEPT. NO.: 0307

MAJOR PROG./ORG: LIQUOR LICENSE & CONTROL

COST CENTER: 4880

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	357,600	456,200	466,500	10,300	466,500	466,500
EMPLOYEE RELATED EXPEND.	75,200	101,800	110,400	8,600	109,000	109,000
PROF & OUTSIDE SERVICES	9,500	1,500	1,600	100	0	1,500
TRAVEL-IN STATE	14,100	28,200	32,000	3,800	0	28,200
TRAVEL-OUT OF STATE	0	0	700	700	0	0
OTHER OPERATING	82,300	65,100	111,800	46,700	0	72,200
EQUIPMENT	19,700	0	11,400	11,400	0	10,600
ALL OTHER OP SUBTOTL	125,600	94,800	157,500	62,700	115,600	112,500
OPERATING SUB-TOTAL	558,400	652,800	734,400	81,600	691,100	688,000
FUNDING SOURCE						
GENERAL FUND	558,400	652,800	734,400	81,600	691,100	688,000
PROGRAM TOTAL	558,400	652,800	734,400	81,600	691,100	688,000
FULL-TIME EQUIVALENT POS.	24.50	25.50	25.50	.00	25.50	25.50

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For Department

Personal Services - The Legislative Staff recommendation includes funding for the annualization of the January 1 salary adjustments.

All Other Operating - The Legislative Staff concurs with the agency request to provide \$12,700 for enhanced automation and communication equipment to access various automated criminal justice information systems. This equipment will be used primarily for criminal background checks on individuals who wish to apply for liquor licenses.

B L A N K

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPARTMENT OR INSTITUTION:
LIVESTOCK BOARD

DEPT. NO.: 0359

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	126.20	122.20	122.20	.00	122.20	118.20
BY MAJOR PROGRAM/ORGANIZATION						
ADMINISTRATIVE SERVICES	375,900	421,200	461,000	39,800	430,400	423,400
ANIMAL DISEASE CONTROL	148,900	167,800	174,100	6,300	168,200	166,600
LIVESTOCK INSPECTION	1,813,800	1,887,500	2,190,800	303,300	1,976,200	1,922,100
MEAT & PLTRY INSPECTION	752,800	784,900	820,300	35,400	811,000	744,400
T O T A L	3,091,400	3,261,400	3,646,200	384,800	3,385,800	3,256,500
BY LINE ITEM						
PERSONAL SERVICES	2,183,700	2,300,600	2,356,700	56,100	2,356,000	2,257,000
EMPLOYEE RELATED EXPEND.	522,200	568,800	582,300	13,500	582,100	557,200
ALL OTHER OPERATING	385,500	392,000	707,200	315,200	447,700	442,300
OPERATING SUB-TOTAL	3,091,400	3,261,400	3,646,200	384,800	3,385,800	3,256,500
BY REVENUE SOURCE						
GENERAL FUND	3,091,400	3,261,400	3,646,200	384,800	3,385,800	3,256,500
T O T A L	3,091,400	3,261,400	3,646,200	384,800	3,385,800	3,256,500

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
 BUDGET OVERVIEW
 ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
 LIVESTOCK BOARD

DEPT. NO.: 0359

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	.00		.00	4.00-	4.00-
BY MAJOR PROGRAM/ORGANIZATION					
ADMINISTRATIVE SERVICES	39,800	9.44 %	2,200	0	2,200
ANIMAL DISEASE CONTROL	6,300	3.75 %	1,200-	0	1,200-
LIVESTOCK INSPECTION	303,300	16.06 %	34,600	0	34,600
MEAT & PLTRY INSPECTION	35,400	4.51 %	29,400	69,900-	40,500-
TOTAL	384,800	11.79 %	65,000	69,900-	4,900-
BY LINE ITEM					
PERSONAL SERVICES	56,100	2.43 %	13,400	57,000-	43,600-
EMPLOYEE RELATED EXPEND.	13,500	2.37 %	1,300	12,900-	11,600-
ALL OTHER OPERATING	315,200	80.40 %	50,300	0	50,300
OPERATING SUB TOTAL	384,800	11.79 %	65,000	69,900-	4,900-
BY REVENUE SOURCE					
GENERAL FUND	384,800	11.79 %	65,000	69,900-	4,900-
TOTAL	384,800	11.79 %	65,000	69,900-	4,900-
PERCENT OF CHANGE			1.99 %	2.14-%	.15-%

RUN DATE: 01/21/94

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: LIVESTOCK BOARD

DEPT. NO.: 0359

MAJOR PROG./ORG: ADMINISTRATIVE SERVICES

COST CENTER: 4891

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	263,800	286,100	293,000	6,900	293,000	288,700
EMPLOYEE RELATED EXPEND.	58,800	66,000	67,600	1,600	67,600	65,500
PROF & OUTSIDE SERVICES	16,200	14,000	12,000	2,000-	0	12,000
TRAVEL-IN STATE	6,000	7,600	8,200	600	0	7,600
TRAVEL-OUT OF STATE	0	700	1,900	1,200	0	1,900
OTHER OPERATING	31,100	43,800	75,300	31,500	0	44,700
EQUIPMENT	0	3,000	3,000	0	0	3,000
ALL OTHER OP SUBTOTL	53,300	69,100	100,400	31,300	69,800	69,200
OPERATING SUB-TOTAL	375,900	421,200	461,000	39,800	430,400	423,400
FUNDING SOURCE						
GENERAL FUND	375,900	421,200	461,000	39,800	430,400	423,400
P R O G R A M T O T A L	375,900	421,200	461,000	39,800	430,400	423,400
FULL-TIME EQUIVALENT POS.	17.50	17.50	17.50	.00	17.50	17.50

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For Each Program

Personal Services - The Legislative Staff recommendation of \$288,700 provides for full funding of 17.5 authorized positions, annualization of January 1 salary adjustments and \$4,600 for Board members per diem. The Executive has recommended \$293,000 for this purpose.

All Other Operating - The Legislative Staff recommendation of \$69,200 provides for the continuation of present travel activities and allows for inflationary increase in operating expenditures. Included is \$3,000 for replacement office equipment. The request for \$30,600 for office rent to DOA is not recommended. The Executive recommends \$69,800 for operating purposes.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: LIVESTOCK BOARD

DEPT. NO.: 0354

MAJOR PROG./ORG: ANIMAL DISEASE CONTROL

COST CENTER: 4892

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JL9C STAFF RECOMMEND
PERSONAL SERVICES	106,900	117,400	120,300	2,900	120,300	118,900
EMPLOYEE RELATED EXPEND.	24,000	25,000	25,600	600	25,600	25,300
TRAVEL-IN STATE	8,800	13,500	11,500	2,000-	0	11,500
TRAVEL-OUT OF STATE	400	2,000	900	1,100-	0	900
OTHER OPERATING	8,800	9,900	15,800	5,900	0	10,000
ALL OTHER OP SUBTOTL	18,000	25,400	28,200	2,800	22,300	22,400
OPERATING SUB-TOTAL	148,900	167,800	174,100	6,300	168,200	166,600
FUNDING SOURCE						
GENERAL FUND	148,900	167,800	174,100	6,300	168,200	166,600
P R O G R A M T O T A L	148,900	167,800	174,100	6,300	168,200	166,600
FULL-TIME EQUIVALENT POS.	5.00	5.00	5.00	.00	5.00	5.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For Each Program

Personal Services - The Legislative Staff recommendation of \$118,900 provides for full funding of 5 positions and annualization of January 1 salary adjustments. The Executive recommends \$120,300 for this purpose.

All Other Operating - The Legislative Staff recommendation of \$22,400 provides for the requested level of travel and operating expenditures. The recommendation does not include \$5,800 requested for office rent to DOA. The Executive recommends \$22,300 for operating purposes.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

APB-140-AA

DEPARTMENT: LIVESTOCK BOARD

DEPT. NO.: 0359

MAJOR PROG./ORG: LIVESTOCK INSPECTION

COST CENTER: 4893

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	1,253,200	1,306,200	1,338,100	31,900	1,337,400	1,297,700
EMPLOYEE RELATED EXPEND.	316,500	344,600	352,700	8,100	352,500	342,000
TRAVEL-IN STATE	22,200	40,500	41,100	600	0	40,500
TRAVEL-OUT OF STATE	2,200	2,800	4,400	1,600	0	2,800
OTHER OPERATING	153,600	161,500	168,900	7,400	0	158,100
EQUIPMENT	66,100	31,900	285,600	253,700	0	81,000
ALL OTHER OP SUBTOTL	244,100	236,700	500,000	263,300	286,300	282,400
OPERATING SUB-TOTAL	1,813,800	1,887,500	2,190,800	303,300	1,976,200	1,922,100
FUNDING SOURCE						
GENERAL FUND	1,813,800	1,887,500	2,190,800	303,300	1,976,200	1,922,100
P R O G R A M T O T A L	1,813,800	1,887,500	2,190,800	303,300	1,976,200	1,922,100
FULL-TIME EQUIVALENT POS.	71.00	67.00	67.00	.00	67.00	67.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For Each Program

Personal Services - The Legislative Staff recommendation provides \$1,297,700 for 99% full funding of 67 authorized positions and the annualization of January 1 salary adjustments. The Executive has recommended \$1,337,400 for full funding.

All Other Operating - The Legislative Staff recommendation of \$282,400 provides for the continuation of present travel funding and includes the requested operating expenditures except for rent to DOA of \$10,800. The recommendation includes \$81,000 for replacement of 8 pickup trucks, 8 new radios, and one new Base Station repeater. The Agency has requested \$285,600 for equipment items. The Executive recommends \$286,300 for all operating and equipment items.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: LIVESTOCK BOARD

DEPT. NO.: 0359

MAJOR PROG./ORG: MEAT & PLTRY INSPECTION

COST CENTER: 4894

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	559,800	590,900	605,300	14,400	605,300	551,700
EMPLOYEE RELATED EXPEND.	122,900	133,200	136,400	3,200	136,400	124,400
PROF & OUTSIDE SERVICES	900	1,200	7,200	6,000	0	7,200
TRAVEL-IN STATE	46,800	41,600	43,600	2,000	0	41,600
TRAVEL-OUT OF STATE	1,600	1,700	500	1,200-	0	500
OTHER OPERATING	20,800	16,300	26,300	10,000	0	18,000
EQUIPMENT	0	0	1,000	1,000	0	1,000
ALL OTHER OP SUBTOTL	70,100	60,800	78,600	17,800	69,300	68,300
OPERATING SUB-TOTAL	752,800	784,900	820,300	35,400	811,000	744,400
FUNDING SOURCE						
GENERAL FUND	752,800	784,900	820,300	35,400	811,000	744,400
PROGRAM TOTAL	752,800	784,900	820,300	35,400	811,000	744,400
FULL-TIME EQUIVALENT POS.	32.70	32.70	32.70	.00	32.70	28.70

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For Each Program

Personal Services - The Legislative Staff recommendation of \$551,700 provides full funding for 28.7 positions and annualization of January 1 salary adjustments. Included is the deletion of 4 Lay Meat Inspector I positions because of high vacancy experience due to reduced workload. The Executive recommends \$605,300 for full funding of 32.7 positions.

All Other Operating - The Legislative Staff recommendation of \$68,300 provides for special audit requirements, continuation of present travel activities and requested operating expenditures except for \$8,300 in office rent to DOA which is not recommended. Also included is \$1,000 for requested replacement equipment. The Executive recommends \$69,300 for operations.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-00

DEPARTMENT OR INSTITUTION:
BD. OF MEDICAL EXAMINERS

DEPT. NO.: 0361

	FY 93 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT PDS.	25.00	25.00	25.00	.00	25.00	25.00
BY MAJOR PROGRAM/ORGANIZATION BD. OF MEDICAL EXAMINERS	976,400	991,200	1,086,800	95,600	1,042,100	1,041,400
T O T A L	976,400	991,200	1,086,800	95,600	1,042,100	1,041,400
BY LINE ITEM						
PERSONAL SERVICES	534,600	584,500	631,500	47,000	0	599,400
EMPLOYEE RELATED EXPEND.	105,500	121,000	144,300	23,300	0	138,900
ALL OTHER OPERATING	334,300	283,700	308,000	24,300	0	301,100
OPERATING SUB-TOTAL	974,400	989,200	1,083,800	94,600	0	1,039,400
LUMP SUM BD. OF MEDICAL EXAMINERS	0	0	0	0	1,042,100	0
SPECIAL LINE ITEMS STIPENDS & ALLOWANCES	2,000	2,000	3,000	1,000	0	2,000
T O T A L	976,400	991,200	1,086,800	95,600	1,042,100	1,041,400
BY REVENUE SOURCE OTHER FUNDS	976,400	991,200	1,086,800	95,600	1,042,100	1,041,400
T O T A L	976,400	991,200	1,086,800	95,600	1,042,100	1,041,400

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
 BUDGET OVERVIEW
 ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
 BD. OF MEDICAL EXAMINERS

DEPT. NO.: 0361

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	.00		.00	.00	.00
BY MAJOR PROGRAM/ORGANIZATION BD. OF MEDICAL EXAMINERS	95,600	9.64 %	40,700	9,500	50,200
TOTAL	95,600	9.64 %	40,700	9,500	50,200
BY LINE ITEM					
PERSONAL SERVICES	47,000	8.04 %	14,900	0	14,900
EMPLOYEE RELATED EXPEND.	23,300	19.25 %	17,900	0	17,900
ALL OTHER OPERATING	24,300	8.56 %	7,900	9,500	17,400
OPERATING SUB TOTAL	94,600	9.56 %	40,700	9,500	50,200
LUMP SUM BD. OF MEDICAL EXAMINERS	0	.00 %	0	0	0
SPECIAL LINE ITEMS STIPENDS & ALLOWANCES	1,000	50.00 %	0	0	0
TOTAL	95,600	9.64 %	40,700	9,500	50,200
BY REVENUE SOURCE OTHER FUNDS	95,600	9.64 %	40,700	9,500	50,200
TOTAL	95,600	9.64 %	40,700	9,500	50,200
PERCENT OF CHANGE			4.10 %	.95 %	5.06 %

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: BD. OF MEDICAL EXAMINERS

DEPT. NO.: 0361

MAJOR PROG./ORG: BD. OF MEDICAL EXAMINERS

COST CENTER: 4690

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	534,600	584,500	631,500	47,000	0	599,400
EMPLOYEE RELATED EXPEND.	105,500	121,000	144,300	23,300	0	138,900
PROF & OUTSIDE SERVICES	57,700	42,400	46,000	3,600	0	44,800
TRAVEL-IN STATE	17,100	18,900	19,600	700	0	19,100
TRAVEL-OUT OF STATE	4,200	3,800	4,600	800	0	3,800
OTHER OPERATING	212,100	211,200	228,800	17,600	0	224,400
EQUIPMENT	43,200	7,400	9,000	1,600	0	9,000
OPERATING SUB-TOTAL	974,400	989,200	1,083,800	94,600	0	1,039,400
LUMP SUM APPROPRIATIONS						
BD. OF MEDICAL EXAMINERS	0	0	0	0	1,042,100	0
SPECIAL LINE ITEMS						
STIPENDS & ALLOWANCES	2,000	2,000	3,000	1,000	0	2,000
FUNDING SOURCE						
OTHER FUNDS	976,400	991,200	1,086,800	95,600	1,042,100	1,041,400
PROGRAM TOTAL	976,400	991,200	1,086,800	95,600	1,042,100	1,041,400
FULL-TIME EQUIVALENT POS.	25.00	25.00	25.00	.00	25.00	25.00

RECOMMENDED FORMAT OF APPROPRIATION: Lump Sum

Personal Services - The Legislative Staff recommendation continues funding at the FY 84 estimated level in addition to the annualization of the January 1 salary adjustments.

All Other Operating - The Legislative Staff recommendation provides a \$2,400 increase for legal and medical services, a ten percent inflationary increase in communications, \$9,000 for equipment purchase related to the phase-in of the information retrieval system, and \$500 associated with the current non-reverting evidence acquisition account.

B L A N K

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-00

DEPARTMENT OR INSTITUTION:
STATE MINE INSPECTOR

DEPT. NO.: 0365

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	16.00	16.00	16.00	.00	16.00	16.00
BY MAJOR PROGRAM/ORGANIZATION STATE MINE INSPECTOR	505,600	521,300	598,300	77,000	543,300	536,300
TOTAL	505,600	521,300	598,300	77,000	543,300	536,300
BY LINE ITEM						
PERSONAL SERVICES	334,900	352,800	390,100	37,300	367,000	362,300
EMPLOYEE RELATED EXPEND.	73,000	82,000	94,100	12,100	88,500	87,500
ALL OTHER OPERATING	97,700	86,500	114,100	27,600	87,800	86,500
OPERATING SUB-TOTAL	505,600	521,300	598,300	77,000	543,300	536,300
BY REVENUE SOURCE						
GENERAL FUND	505,600	521,300	598,300	77,000	543,300	536,300
TOTAL	505,600	521,300	598,300	77,000	543,300	536,300

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
 BUDGET OVERVIEW
 ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPT. NO.: 0365

DEPARTMENT OR INSTITUTION:
 STATE MINE INSPECTOR

***** R E C O M M E N D E D *****

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	.00		.00	.00	.00
BY MAJOR PROGRAM/ORGANIZATION					
STATE MINE INSPECTOR	77,000	14.77 %	15,000	0	15,000
TOTAL	77,000	14.77 %	15,000	0	15,000
BY LINE ITEM					
PERSONAL SERVICES	37,300	10.57 %	9,500	0	9,500
EMPLOYEE RELATED EXPEND.	12,100	14.75 %	5,500	0	5,500
ALL OTHER OPERATING	27,600	31.90 %	0	0	0
OPERATING SUB TOTAL	77,000	14.77 %	15,000	0	15,000
BY REVENUE SOURCE					
GENERAL FUND	77,000	14.77 %	15,000	0	15,000
TOTAL	77,000	14.77 %	15,000	0	15,000
PERCENT OF CHANGE			2.87 %	.00 %	2.87 %

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: STATE MINE INSPECTOR

DEPT. NO.: 0365

MAJOR PROG./ORG: STATE MINE INSPECTOR

COST CENTER: 4942

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	334,900	352,800	390,100	37,300	367,000	362,300
EMPLOYEE RELATED EXPEND.	73,000	82,000	94,100	12,100	88,500	87,500
PROF & OUTSIDE SERVICES	400	2,000	1,000	1,000-	0	1,000
TRAVEL-IN STATE	34,700	40,000	40,000	0	0	40,000
TRAVEL-OUT OF STATE	4,700	1,000	4,600	3,600	0	1,000
OTHER OPERATING	40,700	43,500	47,300	3,800	0	44,500
EQUIPMENT	17,200	0	21,200	21,200	0	0
ALL OTHER OP SUBTOTL	97,700	86,500	114,100	27,600	87,800	86,500
OPERATING SUB-TOTAL	505,600	521,300	598,300	77,000	543,300	536,300
FUNDING SOURCE						
GENERAL FUND	505,600	521,300	598,300	77,000	543,300	536,300
P R O G R A M T O T A L	505,600	521,300	598,300	77,000	543,300	536,300
FULL-TIME EQUIVALENT POS.	16.00	16.00	16.00	.00	16.00	16.00

RECOMMENDED FORMAT OF APPROPRIATION: Lump Sum

Personal Services - The Legislative Staff recommendation continues FY 84 level of funding for 15 of the 16 FTE positions, and annualization of the January 1 salary adjustments. The recommendation also provides the statutory increase for the elected State Mine Inspector position. The Executive recommendation includes an additional \$4,700 for annualization.

All Other Operating - The Legislative Staff recommendation maintains the same level of funding as FY 84 in addition to \$1,000 increase in insurance and a \$1,000 reduction in the use of consultants. The Executive recommendation includes additional inflationary adjustments.

B L A N K

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-00

DEPT. NO.: 0366

DEPARTMENT OR INSTITUTION:
OFC. OF MANUFACTURED HSG

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	36.00	36.00	37.00	1.00	36.00	36.00
BY MAJOR PROGRAM/ORGANIZATION OFC. OF MANUFACTURED HSG	921,100	981,700	1,123,800	142,100	1,051,300	1,007,000
T O T A L	921,100	981,700	1,123,800	142,100	1,051,300	1,007,000
BY LINE ITEM						
PERSONAL SERVICES	638,900	697,000	762,300	65,300	748,800	714,000
EMPLOYEE RELATED EXPEND.	136,000	161,000	180,700	19,700	175,500	169,300
ALL OTHER OPERATING	146,200	123,700	180,800	57,100	127,000	123,700
OPERATING SUB-TOTAL	921,100	981,700	1,123,800	142,100	1,051,300	1,007,000
BY REVENUE SOURCE						
GENERAL FUND	921,100	981,700	1,123,800	142,100	1,051,300	1,007,000
T O T A L	921,100	981,700	1,123,800	142,100	1,051,300	1,007,000

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
ANALYSIS OF INCREASE/DECREASE

APT-140-EE

DEPARTMENT OR INSTITUTION:
OFC. OF MANUFACTURED HSG

DEPT. NO.: 0366

***** R E C O M M E N D E D *****

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	1.00		.00	.00	.00
BY MAJOR PROGRAM/ORGANIZATION OFC. OF MANUFACTURED HSG	142,100	14.47 %	25,300	0	25,300
T O T A L	142,100	14.47 %	25,300	0	25,300
BY LINE ITEM					
PERSONAL SERVICES	65,300	9.36 %	17,000	0	17,000
EMPLOYEE RELATED EXPEND.	19,700	12.23 %	8,300	0	8,300
ALL OTHER OPERATING	57,100	46.16 %	0	0	0
OPERATING SUB TOTAL	142,100	14.47 %	25,300	0	25,300
BY REVENUE SOURCE					
GENERAL FUND	142,100	14.47 %	25,300	0	25,300
T O T A L	142,100	14.47 %	25,300	0	25,300
PERCENT OF CHANGE			2.57 %	.00 %	2.57 %

RUN DATE: 01/21/84

DEPARTMENT: OFC. OF MANUFACTURED HSG

MAJOR PROG./ORG: OFC. OF MANUFACTURED HSG

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPT. NO.: 0366

COST CENTER: 6450

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	638,900	697,000	762,300	65,300	748,800	714,000
EMPLOYEE RELATED EXPEND.	136,000	161,000	180,700	19,700	175,500	169,300
PROF & OUTSIDE SERVICES	500	500	1,000	500	0	500
TRAVEL-IN STATE	41,500	67,000	67,000	0	0	65,400
TRAVEL-OUT OF STATE	1,400	0	0	0	0	0
OTHER OPERATING	59,400	56,200	101,400	45,200	0	57,800
EQUIPMENT	43,400	0	11,400	11,400	0	0
ALL OTHER OP SUBTOTL	146,200	123,700	180,800	57,100	127,000	123,700
OPERATING SUB-TOTAL	921,100	981,700	1,123,800	142,100	1,051,300	1,007,000
FUNDING SOURCE						
GENERAL FUND	921,100	981,700	1,123,800	142,100	1,051,300	1,007,000
P R O G R A M T O T A L	921,100	981,700	1,123,800	142,100	1,051,300	1,007,000
FULL-TIME EQUIVALENT POS.	36.00	36.00	37.00	1.00	36.00	36.00

RECOMMENDED FORMAT OF APPROPRIATION: Agency Lump Sum

The Legislative Staff recommendation continues funding at the FY 84 estimated level adjusted for annualized costs of the January 1 salary adjustment. The Executive recommendation includes an additional \$43,100 to provide full funding for existing positions, and \$3,300 for inflationary increases.

B L A N K

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPARTMENT OR INSTITUTION:
BOARD OF NURSING

DEPT. NO.: 0371

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	11.30	12.20	12.20	.00	12.20	12.20
BY MAJOR PROGRAM/ORGANIZATION BOARD OF NURSING	452,500	482,600	503,300	20,700	498,600	496,800
TOTAL	452,500	482,600	503,300	20,700	498,600	496,800
BY LINE ITEM						
PERSONAL SERVICES	221,700	241,800	247,500	5,700	0	245,400
EMPLOYEE RELATED EXPEND.	44,000	51,300	56,000	4,700	0	55,500
ALL OTHER OPERATING	186,800	189,500	199,800	10,300	0	195,900
OPERATING SUB-TOTAL	452,500	482,600	503,300	20,700	0	496,800
LUMP SUM BOARD OF NURSING	0	0	0	0	498,600	0
BY REVENUE SOURCE OTHER FUNDS	452,500	482,600	503,300	20,700	498,600	496,800
TOTAL	452,500	482,600	503,300	20,700	498,600	496,800

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
BOARD OF NURSING

DEPT. NO.: 0371

	REQUESTED		CURRENT SERVICE LEVEL		PROGRAM	JLBC STAFF
	INC/DEC	% CHANGE	INC/DEC	LEVEL	CHANGE	RECOMMEND
FULL-TIME EQUIVALENT POS.	.00		.00		.00	.00
BY MAJOR PROGRAM/ORGANIZATION						
BOARD OF NURSING	20,700	4.28 %	14,200		0	14,200
T O T A L	20,700	4.28 %	14,200		0	14,200
BY LINE ITEM						
PERSONAL SERVICES	5,700	2.35 %	3,600		0	3,600
EMPLOYEE RELATED EXPEND.	4,700	9.16 %	4,200		0	4,200
ALL OTHER OPERATING	10,300	5.43 %	6,400		0	6,400
OPERATING SUB TOTAL	20,700	4.28 %	14,200		0	14,200
LUMP SUM						
BOARD OF NURSING	0	.00 %	0		0	0
BY REVENUE SOURCE						
OTHER FUNDS	20,700	4.28 %	14,200		0	14,200
T O T A L	20,700	4.28 %	14,200		0	14,200
PERCENT OF CHANGE			2.94 %		.00 %	2.94 %

RUN DATE: 01/21/84

DEPARTMENT: BOARD OF NURSING

MAJOR PROG./ORG: BOARD OF NURSING

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPT. NO.: 0371

COST CENTER: 4656

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	221,700	241,800	247,500	5,700	0	245,400
EMPLOYEE RELATED EXPEND.	44,000	51,300	56,000	4,700	0	55,500
PROF & OUTSIDE SERVICES	89,000	71,800	78,900	7,100	0	78,700
TRAVEL-IN STATE	12,900	13,300	14,160	800	0	13,300
TRAVEL-OUT OF STATE	5,500	6,400	6,800	400	0	6,800
OTHER OPERATING	78,500	87,300	95,100	7,800	0	93,600
EQUIPMENT	900	10,700	4,900	5,800-	0	3,500
OPERATING SUB-TOTAL	452,500	482,600	503,300	20,700	0	496,800
LUMP SUM APPROPRIATIONS						
BOARD OF NURSING	0	0	0	0	498,600	0
FUNDING SOURCE						
OTHER FUNDS	452,500	482,600	503,300	20,700	498,600	496,800
P R O G R A M T O T A L	452,500	482,600	503,300	20,700	498,600	496,800
FULL-TIME EQUIVALENT POS.	11.30	12.20	12.20	.00	12.20	12.20

RECOMMENDED FORMAT OF APPROPRIATION: Lump Sum

Personal Services - The Legislative Staff recommendation continues funding at the FY 84 estimated level in addition to the annualization of the January 1 salary adjustment.

All Other Operating - The Legislative Staff recommendation provides funding for data processing through the Department of Administration and other inflationary increases. The recommendation also includes \$3,500 for equipment replacement.

B L A N K

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPT. NO.: 0375

DEPARTMENT OR INSTITUTION:
BOARD OF OPTOMETRY

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	.50	.50	.50	.00	.50	.50
BY MAJOR PROGRAM/ORGANIZATION BOARD OF OPTOMETRY	42,800	43,700	61,600	17,900	48,700	54,600
T O T A L	42,800	43,700	61,600	17,900	48,700	54,600
BY LINE ITEM						
PERSONAL SERVICES	14,200	10,900	14,700	3,800	12,700	14,100
EMPLOYEE RELATED EXPEND.	3,100	2,700	3,700	1,000	3,100	3,500
ALL OTHER OPERATING	25,500	30,100	43,200	13,100	32,900	37,000
OPERATING SUB-TOTAL	42,800	43,700	61,600	17,900	48,700	54,600
BY REVENUE SOURCE GENERAL FUND	42,800	43,700	61,600	17,900	48,700	54,600
T O T A L	42,800	43,700	61,600	17,900	48,700	54,600

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
BOARD OF OPTOMETRY

DEPT. NO.: 0375

	***** R E C O M M E N D E D *****				
	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	.00		.00	.00	.00
BY MAJOR PROGRAM/ORGANIZATION BOARD OF OPTOMETRY	17,900	40.96 %	100	10,800	10,900
T O T A L	17,900	40.96 %	100	10,800	10,900
BY LINE ITEM					
PERSONAL SERVICES	3,800	34.86 %	300	2,900	3,200
EMPLOYEE RELATED EXPEND.	1,000	37.03 %	100	700	800
ALL OTHER OPERATING	13,100	43.52 %	300-	7,200	6,900
OPERATING SUB TOTAL	17,900	40.96 %	100	10,800	10,900
BY REVENUE SOURCE GENERAL FUND	17,900	40.96 %	100	10,800	10,900
T O T A L	17,900	40.96 %	100	10,800	10,900
PERCENT OF CHANGE			.22 %	24.71 %	24.94 %

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: BOARD OF OPTOMETRY

DEPT. NO.: U375

MAJOR PROG./ORG: BOARD OF OPTOMETRY

COST CENTER: 4940

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	14,200	10,900	14,700	3,800	12,700	14,100
EMPLOYEE RELATED EXPEND.	3,100	2,700	3,700	1,000	3,100	3,500
PROF & OUTSIDE SERVICES	19,900	25,000	30,600	5,600	0	27,800
TRAVEL-IN STATE	2,400	1,800	6,400	4,600	0	4,800
OTHER OPERATING	3,200	3,300	6,200	2,900	0	4,400
ALL OTHER OP SUBTOTL	25,500	30,100	43,200	13,100	32,900	37,000
OPERATING SUB-TOTAL	42,800	43,700	61,600	17,900	48,700	54,600
FUNDING SOURCE						
GENERAL FUND	42,800	43,700	61,600	17,900	48,700	54,600
PROGRAM TOTAL	42,800	43,700	61,600	17,900	48,700	54,600
FULL-TIME EQUIVALENT POS.	.50	.50	.50	.00	.50	.50

RECOMMENDED FORMAT OF APPROPRIATION: Lump Sum

Personal Services - The Legislative Staff recommendation continues funding for the 0.5 FTE at the FY 84 estimated level in addition to annualization of the January 1 salary adjustments. The recommended amount also includes a \$2,900 increase in Board per diem.

All Other Operating - The Legislative Staff recommendation provides \$23,700 for the Board's proportionate share of the costs for the use of the State Boards Administrative Office, and additional funding for investigators, court reporting, in-state travel, postage and printing.

B L A N K

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPT. NO.: 0382

DEPARTMENT OR INSTITUTION:
BOARD OF PHARMACY

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	9.00	9.00	9.00	.00	9.00	9.00
BY MAJOR PROGRAM/ORGANIZATION BOARD OF PHARMACY	386,000	363,700	380,800	17,100	378,100	375,700
TOTAL	386,000	363,700	380,800	17,100	378,100	375,700
BY LINE ITEM						
PERSONAL SERVICES	218,600	231,500	237,000	5,500	0	237,000
EMPLOYEE RELATED EXPEND.	43,500	48,500	50,900	2,400	0	50,900
ALL OTHER OPERATING	123,900	83,700	92,900	9,200	0	87,800
OPERATING SUB-TOTAL	386,000	363,700	380,800	17,100	0	375,700
LUMP SUM BOARD OF PHARMACY	0	0	0	0	378,100	0
BY REVENUE SOURCE OTHER FUNDS	386,000	363,700	380,800	17,100	378,100	375,700
TOTAL	386,000	363,700	380,800	17,100	378,100	375,700

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
BOARD OF PHARMACY

DEPT. NO.: 0382

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	.00		.00	.00	.00
BY MAJOR PROGRAM/ORGANIZATION					
BOARD OF PHARMACY	17,100	4.70 %	10,500	1,500	12,000
T O T A L	17,100	4.70 %	10,500	1,500	12,000
BY LINE ITEM					
PERSONAL SERVICES	5,500	2.37 %	5,500	0	5,500
EMPLOYEE RELATED EXPEND.	2,400	4.94 %	2,400	0	2,400
ALL OTHER OPERATING	9,200	10.99 %	2,600	1,500	4,100
OPERATING SUB TOTAL	17,100	4.70 %	10,500	1,500	12,000
LUMP SUM					
BOARD OF PHARMACY	0	.00 %	0	0	0
BY REVENUE SOURCE					
OTHER FUNDS	17,100	4.70 %	10,500	1,500	12,000
T O T A L	17,100	4.70 %	10,500	1,500	12,000
PERCENT OF CHANGE			2.88 %	.41 %	3.29 %

RUN DATE: 01/21/84

DEPARTMENT: BOARD OF PHARMACY

MAJOR PROG./ORG: BOARD OF PHARMACY

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

APB-140-AA

DEPT. NO.: 0382

COST CENTER: 4666

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	218,600	231,500	237,000	5,500	0	237,000
EMPLOYEE RELATED EXPEND.	43,500	48,500	50,900	2,400	0	50,900
PROF & OUTSIDE SERVICES	3,600	13,800	13,800	0	0	13,800
TRAVEL-IN STATE	21,100	23,300	25,400	2,100	0	24,000
TRAVEL-OUT OF STATE	7,200	5,000	5,000	0	0	2,500
OTHER OPERATING	68,100	41,600	47,200	5,600	0	46,000
EQUIPMENT	23,900	0	1,500	1,500	0	1,500
OPERATING SUB-TOTAL	386,000	363,700	380,800	17,100	0	375,700
LUMP SUM APPROPRIATIONS						
BOARD OF PHARMACY	0	0	0	0	378,100	0
FUNDING SOURCE						
OTHER FUNDS	386,000	363,700	380,800	17,100	378,100	375,700
PROGRAM TOTAL	386,000	363,700	380,800	17,100	378,100	375,700
FULL-TIME EQUIVALENT POS.	9.00	9.00	9.00	.00	9.00	9.00

RECOMMENDED FORMAT OF APPROPRIATION: Lump Sum

Personal Services - The Legislative Staff recommendation continues funding at the FY 84 estimated level in addition to the annualization of the January 1 salary adjustment.

All Other Operating - The Legislative Staff recommendation provides a ten percent inflationary increase for communications, a \$2,500 reduction in out-of-state travel, and \$1,500 for typist equipment.

B L A N K

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPARTMENT OR INSTITUTION:
DEPARTMENT OF RACING

DEPT. NO.: 0388

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	45.00	58.20	63.90	5.70	61.20	58.20
BY MAJOR PROGRAM/ORGANIZATION						
COMMERCIAL RACING	1,333,500	1,833,600	2,147,200	313,600	2,040,200	1,849,800
COUNTY FAIR RACING	0	122,600	188,800	66,200	124,400	124,400
T O T A L	1,333,500	1,956,200	2,336,000	379,800	2,164,600	1,974,200
BY LINE ITEM						
PERSONAL SERVICES	775,800	1,193,300	1,359,800	176,500	1,282,000	1,199,200
EMPLOYEE RELATED EXPEND.	146,500	243,700	263,700	20,000	250,900	234,300
ALL OTHER OPERATING	401,200	519,200	690,500	171,300	631,700	540,700
OPERATING SUB-TOTAL	1,323,500	1,956,200	2,324,000	367,800	2,164,600	1,974,200
SPECIAL LINE ITEMS						
QUALITY CONTROL(RACING)	10,000	0	12,000	12,000	0	0
T O T A L	1,333,500	1,956,200	2,336,000	379,800	2,164,600	1,974,200
BY REVENUE SOURCE						
GENERAL FUND	1,333,500	1,956,200	2,147,200	191,000	2,040,200	1,849,800
OTHER FUNDS	0	0	188,800	188,800	124,400	124,400
T O T A L	1,333,500	1,956,200	2,336,000	379,800	2,164,600	1,974,200

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
DEPARTMENT OF RACING

DEPT. NO.: 0388

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	5.70		.00	.00	.00
BY MAJOR PROGRAM/ORGANIZATION					
COMMERCIAL RACING	313,600	17.10 %	2,400	13,800	16,200
COUNTY FAIR RACING	66,200	53.99 %	1,800	0	1,800
TOTAL	379,800	19.41 %	4,200	13,800	18,000
BY LINE ITEM					
PERSONAL SERVICES	176,500	14.79 %	5,900	0	5,900
EMPLOYEE RELATED EXPEND.	20,000	8.20 %	9,400-	0	9,400-
ALL OTHER OPERATING	171,300	32.99 %	7,700	13,800	21,500
OPERATING SUB TOTAL	367,800	18.80 %	4,200	13,800	18,000
SPECIAL LINE ITEMS					
QUALITY CONTROL(RACING)	12,000	.00 %	0	0	0
TOTAL	379,800	19.41 %	4,200	13,800	18,000
BY REVENUE SOURCE					
GENERAL FUND	191,000	9.76 %	120,200-	13,800	106,400-
OTHER FUNDS	188,800	.00 %	124,400	0	124,400
TOTAL	379,800	19.41 %	4,200	13,800	18,000
PERCENT OF CHANGE			.21 %	.70 %	.92 %

RUN DATE: 01/21/84

DEPARTMENT: DEPARTMENT OF RACING

MAJOR PROG./ORG: COMMERCIAL RACING

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPT. NO.: 0386

COST CENTER: 5601

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	775,800	1,131,600	1,261,700	130,100	1,218,800	1,136,000
EMPLOYEE RELATED EXPEND.	146,500	236,900	253,600	16,700	245,000	228,400
PROF & OUTSIDE SERVICES	242,400	351,800	392,100	40,300	0	338,700
TRAVEL-IN STATE	35,400	38,000	61,300	23,300	0	38,000
TRAVEL-OUT OF STATE	1,300	1,500	6,000	4,500	0	4,900
OTHER OPERATING	77,600	73,800	126,100	52,300	0	89,000
EQUIPMENT	44,500	0	34,400	34,400	0	14,800
ALL OTHER OP SUBTOTL	401,200	465,100	619,900	154,800	576,400	485,400
OPERATING SUB-TOTAL	1,323,500	1,833,600	2,135,200	301,600	2,040,200	1,849,800
SPECIAL LINE ITEMS						
QUALITY CONTROL(RACING)	10,000	0	12,000	12,000	0	0
FUNDING SOURCE						
GENERAL FUND	1,333,500	1,833,600	2,147,200	313,600	2,040,200	1,849,800
PROGRAM TOTAL	1,333,500	1,833,600	2,147,200	313,600	2,040,200	1,849,800
FULL-TIME EQUIVALENT POS.	42.00	51.80	57.20	5.40	54.80	51.80

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item for Each Program

Personal Services - The Legislative Staff recommendation provides 98 percent full funding of 51.8 authorized positions and annualization of January 1 salary adjustments. The Executive recommendation of \$1,218,800 includes \$60,000 for 3 new positions for telecast wagering regulation. Because of reorganization activities currently ongoing since the request was submitted, the agency now estimates that telecast wagering regulation can be carried out with the present authorized FTE level.

All Other Operating - The Legislative Staff recommendation provides for increased travel activities and inflationary increases for operating expenditures, including \$311,000 for Equine & Canine sample chemical testing. The recommendation also provides \$14,800 for replacement equipment and new communication hardware to regulate telecast wagering.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPARTMENT OF RACING
MAJOR PROG./ORG: COUNTY FAIR RACING

DEPT. NO.: 0388
COST CENTER: 5002

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	0	61,700	108,100	46,400	63,200	63,200
EMPLOYEE RELATED EXPEND.	0	6,800	10,100	3,300	5,900	5,900
PROF & OUTSIDE SERVICES	0	7,900	14,000	6,100	0	8,900
TRAVEL-IN STATE	0	43,000	53,200	10,200	0	43,000
OTHER OPERATING	0	3,200	3,400	200	0	3,400
ALL OTHER OP SUBTOTL	0	54,100	70,600	16,500	55,300	55,300
OPERATING SUB-TOTAL	0	122,600	188,800	66,200	124,400	124,400
FUNDING SOURCE						
GENERAL FUND	0	122,600	0	122,600-	0	0
OTHER FUNDS	0	0	188,800	188,800	124,400	124,400
PROGRAM TOTAL	0	122,600	188,800	66,200	124,400	124,400
FULL-TIME EQUIVALENT POS.	3.00	6.40	6.70	.30	6.40	6.40

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item for Each Program

Personal Services - The Legislative Staff and Executive recommendation of \$63,200 provides full funding of 6.4 authorized positions and annualization of January 1 salary adjustments.

All Other Operating - The Legislative Staff recommendation provides for the continuation of present travel activities and normal inflationary increases for operating expenditures and Equine Sample Testing. The Executive recommends the same level of funding.

The Agency has requested additional funding of \$59,700 to replace local funding of the County Fair Racing program. The Legislative Staff and Executive have not recommended this additional funding level.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPARTMENT OR INSTITUTION:
REAL ESTATE DEPARTMENT

DEPT. NO.: 0390

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	64.00	64.00	63.50	.50-	63.50	63.50
BY MAJOR PROGRAM/ORGANIZATION REAL ESTATE DEPARTMENT	1,582,600	1,737,400	1,875,900	138,500	1,794,100	1,788,700
TOTAL	1,582,600	1,737,400	1,875,900	138,500	1,794,100	1,788,700
BY LINE ITEM						
PERSONAL SERVICES	1,049,900	1,144,800	1,157,500	12,700	1,157,500	1,157,500
EMPLOYEE RELATED EXPEND.	225,900	251,700	261,500	9,800	203,500	203,500
ALL OTHER OPERATING	265,400	290,900	406,900	116,000	323,100	317,700
OPERATING SUB-TOTAL	1,541,200	1,687,400	1,825,900	138,500	1,744,100	1,738,700
SPECIAL LINE ITEMS CONTIN. EDUC. FUND	41,400	50,000	50,000	0	50,000	50,000
TOTAL	1,582,600	1,737,400	1,875,900	138,500	1,794,100	1,788,700
BY REVENUE SOURCE GENERAL FUND	1,582,600	1,737,400	1,875,900	138,500	1,794,100	1,788,700
TOTAL	1,582,600	1,737,400	1,875,900	138,500	1,794,100	1,788,700

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
REAL ESTATE DEPARTMENT

DEPT. NO.: 0390

***** R E C O M M E N D E D *****

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	.50-		.00	.50-	.50-
BY MAJOR PROGRAM/ORGANIZATION REAL ESTATE DEPARTMENT	138,500	7.97 %	10,300-	61,600	51,300
T O T A L	138,500	7.97 %	10,300-	61,600	51,300
BY LINE ITEM					
PERSONAL SERVICES	12,700	1.10 %	12,700	0	12,700
EMPLOYEE RELATED EXPEND.	9,800	3.89 %	11,800	0	11,800
ALL OTHER OPERATING	116,000	39.87 %	34,800-	61,600	26,800
OPERATING SUB TOTAL	138,500	8.20 %	10,300-	61,600	51,300
SPECIAL LINE ITEMS					
CONTIN. EDUC. FUND	0	.00 %	0	0	0
T O T A L	138,500	7.97 %	10,300-	61,600	51,300
BY REVENUE SOURCE					
GENERAL FUND	138,500	7.97 %	10,300-	61,600	51,300
T O T A L	138,500	7.97 %	10,300-	61,600	51,300
PERCENT OF CHANGE			.59-%	3.54 %	2.95 %

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: REAL ESTATE DEPARTMENT

DEPT. NO.: 0390

MAJOR PROG./ORG: REAL ESTATE DEPARTMENT

COST CENTER: 5100

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	1,049,900	1,144,800	1,157,500	12,700	1,157,500	1,157,500
EMPLOYEE RELATED EXPEND.	225,900	251,700	261,500	9,800	263,500	263,500
PROF & OUTSIDE SERVICES	43,000	68,000	94,000	26,000	0	87,000
TRAVEL-IN STATE	24,000	30,000	31,500	1,500	0	30,000
TRAVEL-OUT OF STATE	3,100	3,200	3,200	0	0	3,200
OTHER OPERATING	177,000	189,700	278,200	88,500	0	197,500
EQUIPMENT	18,300	0	0	0	0	0
ALL OTHER OP SUBTOTL	265,400	290,900	406,900	116,000	323,100	317,700
OPERATING SUB-TOTAL	1,541,200	1,687,400	1,825,900	138,500	1,744,100	1,738,700
SPECIAL LINE ITEMS						
CONTIN. EDUC. FUND	41,400	50,000	50,000	0	50,000	50,000
FUNDING SOURCE						
GENERAL FUND	1,582,600	1,737,400	1,875,900	138,500	1,794,100	1,788,700
PROGRAM TOTAL	1,582,600	1,737,400	1,875,900	138,500	1,794,100	1,788,700
FULL-TIME EQUIVALENT POS.	64.00	64.00	63.50	.50-	63.50	63.50

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For Department

NOTE: H.B. 2993 (Chap 283; Laws of 1983) increased the maximum fee amounts that the Department may charge and mandates that the Commissioner adjust agency fees every two years, beginning January 1, 1984, so that the revenue derived from the fees equals at least 95 percent but not more than 120 percent of the anticipated appropriated budget for the two succeeding fiscal years. Therefore, increases or reductions in this agency budget will have little net impact on the State General Fund.

Personal Services - The Legislative Staff recommendation reduces the staffing level by a .5 FTE Clerical position with continued funding at the FY 84 estimated level adjusted for annualization costs of the January 1 salary adjustment.

All Other Operating - Included in the Legislative Staff recommendation is \$61,600 to provide for the first of three annual payments to the Department of Administration Data Center for the implementation of an automation system throughout the Department. The Department would be one of several users of a satellite system which is currently being formulated for the Licensing Building by the Data Center.

B L A N K

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPARTMENT OR INSTITUTION:
STRUCTURAL PEST CTRL BD.

DEPT. NO.: 0394

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	5.00	5.00	7.00	2.00	5.00	5.00
BY MAJOR PROGRAM/ORGANIZATION STRUCTURAL PEST CTRL.BD.	120,600	157,100	212,700	55,600	159,500	155,500
T O T A L	120,600	157,100	212,700	55,600	159,500	155,500
BY LINE ITEM:						
PERSONAL SERVICES	77,300	91,300	126,400	35,100	0	91,300
EMPLOYEE RELATED EXPEND.	17,100	20,700	28,800	8,100	0	22,400
ALL OTHER OPERATING	26,200	45,100	57,500	12,400	0	41,800
OPERATING SUB-TOTAL	120,600	157,100	212,700	55,600	0	155,500
LUMP SUM STRUCTURAL PEST CTRL BD.	0	0	0	0	159,500	0
BY REVENUE SOURCE OTHER FUNDS	120,600	157,100	212,700	55,600	159,500	155,500
T O T A L	120,600	157,100	212,700	55,600	159,500	155,500

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
 BUDGET OVERVIEW
 ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
 STRUCTURAL PEST CTRL BD.

DEPT. NO.: 0394

***** R E C O M M E N D E D *****

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	2.00		.00	.00	.00
BY MAJOR PROGRAM/ORGANIZATION STRUCTURAL PEST CTRL.BD.	55,600	35.39 %	1,600-	0	1,600-
T O T A L	55,600	35.39 %	1,600-	0	1,600-
BY LINE ITEM					
PERSONAL SERVICES	35,100	38.44 %	0	0	0
EMPLOYEE RELATED EXPEND.	8,100	39.13 %	1,700	0	1,700
ALL OTHER OPERATING	12,400	27.49 %	3,300-	0	3,300-
OPERATING SUB TOTAL	55,600	35.39 %	1,600-	0	1,600-
LUMP SUM STRUCTURAL PEST CTRL BD.	0	.00 %	0	0	0
BY REVENUE SOURCE OTHER FUNDS	55,600	35.39 %	1,600-	0	1,600-
T O T A L	55,600	35.39 %	1,600-	0	1,600-
PERCENT OF CHANGE			1.01-%	.00 %	1.01-%

RUN DATE: 01/21/84

DEPARTMENT: STRUCTURAL PEST CTRL BD.

MAJOR PROG./ORG: STRUCTURAL PEST CTRL.BD.

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPT. NO.: 0394

COST CENTER: 3930

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	77,300	91,300	126,400	35,100	0	91,300
EMPLOYEE RELATED EXPEND.	17,100	20,700	28,800	8,100	0	22,400
PROF & OUTSIDE SERVICES	200	5,900	6,300	400	0	5,900
TRAVEL-IN STATE	4,800	11,900	20,000	8,100	0	11,900
TRAVEL-OUT OF STATE	500	800	1,800	1,000	0	800
OTHER OPERATING	19,900	21,900	23,000	1,100	0	23,200
EQUIPMENT	800	4,600	6,400	1,800	0	0
OPERATING SUB-TOTAL	120,600	157,100	212,700	55,600	0	155,500
LUMP SUM APPROPRIATIONS						
STRUCTURAL PEST CTRL BD.	0	0	0	0	159,500	0
FUNDING SOURCE						
OTHER FUNDS	120,600	157,100	212,700	55,600	159,500	155,500
PROGRAM TOTAL	120,600	157,100	212,700	55,600	159,500	155,500
FULL-TIME EQUIVALENT POS.	5.00	5.00	7.00	2.00	5.00	5.00

RECOMMENDED FORMAT OF APPROPRIATION: Lump Sum

Personal Services - The Legislative Staff recommendation continues funding at the FY 84 estimated level in addition to the annualization of the January 1 salary adjustments.

All Other Operating - The Legislative Staff recommendation includes \$900 for insurance paid to Risk Management.

B L A N K

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-00

DEPT. NO.: 0396

DEPARTMENT OR INSTITUTION:
BD. OF TECHNICAL REGIS

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	6.00	7.00	8.00	1.00	8.00	8.00
BY MAJOR PROGRAM/ORGANIZATION						
TECHNICAL REGISTRATION	280,700	368,100	407,300	39,200	401,600	385,000
T O T A L	280,700	368,100	407,300	39,200	401,600	385,000
BY LINE ITEM						
PERSONAL SERVICES	124,600	139,600	163,800	24,200	0	155,200
EMPLOYEE RELATED EXPEND.	23,500	30,700	36,000	5,300	0	33,700
ALL OTHER OPERATING	132,600	197,800	207,500	9,700	0	196,100
OPERATING SUB-TOTAL	280,700	368,100	407,300	39,200	0	385,000
LUMP SUM						
BD. OF TECHNICAL REGIS.	0	0	0	0	401,600	0
BY REVENUE SOURCE						
OTHER FUNDS	280,700	368,100	407,300	39,200	401,600	385,000
T O T A L	280,700	368,100	407,300	39,200	401,600	385,000

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
 BUDGET OVERVIEW
 ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
 BD. OF TECHNICAL REGIS

DEPT. NO.: 0396

***** R E C O M M E N D E D *****

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	1.00		.00	1.00	1.00
BY MAJOR PROGRAM/ORGANIZATION TECHNICAL REGISTRATION	39,200	10.64 %	7,400-	24,300	16,900
T O T A L	39,200	10.64 %	7,400-	24,300	16,900
BY LINE ITEM					
PERSONAL SERVICES	24,200	17.33 %	400-	16,000	15,600
EMPLOYEE RELATED EXPEND.	5,300	17.26 %	500-	3,500	3,000
ALL OTHER OPERATING	9,700	4.90 %	6,500-	4,800	1,700-
OPERATING SUB TOTAL	39,200	10.64 %	7,400-	24,300	16,900
LUMP SUM BD. OF TECHNICAL REGIS.	0	.00 %	0	0	0
BY REVENUE SOURCE OTHER FUNDS	39,200	10.64 %	7,400-	24,300	16,900
T O T A L	39,200	10.64 %	7,400-	24,300	16,900
PERCENT OF CHANGE			2.01-%	6.60 %	4.59 %

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: BD. OF TECHNICAL REGIS

DEPT. NO.: 0396

MAJOR PROG./ORG: TECHNICAL REGISTRATION

COST CENTER: 4699

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLRC STAFF RECOMMEND
PERSONAL SERVICES	124,600	139,600	163,800	24,200	0	155,200
EMPLOYEE RELATED EXPEND.	23,500	30,700	36,000	5,300	0	33,700
PROF & OUTSIDE SERVICES	77,100	123,400	117,800	5,600-	0	112,600
TRAVEL-IN STATE	6,500	10,100	16,200	6,100	0	14,400
TRAVEL-OUT OF STATE	2,600	5,200	5,500	300	0	5,200
OTHER OPERATING	46,300	59,100	67,600	8,500	0	63,500
EQUIPMENT	100	0	400	400	0	400
OPERATING SUB-TOTAL	280,700	368,100	407,300	39,200	0	385,000
LUMP SUM APPROPRIATIONS						
BD. OF TECHNICAL REGIS.	0	0	0	0	401,600	0
FUNDING SOURCE						
OTHER FUNDS	280,700	368,100	407,300	39,200	401,600	385,000
PROGRAM TOTAL	280,700	368,100	407,300	39,200	401,600	385,000
FULL-TIME EQUIVALENT POS.	6.00	7.00	8.00	1.00	8.00	8.00

RECOMMENDED FORMAT OF APPROPRIATION: Lump Sum

Personal Services - The Legislative Staff recommendation includes an additional 1.0 FTE for an Investigator I position and the annualization of the January 1 salary adjustment for the current 7.0 FTE.

All Other Operating - The Legislative Staff recommendation provides equipment and in-state travel costs associated with the recommended Investigator I position, a \$10,400 reduction in Professional and Outside Services for investigations and a ten percent inflationary increase in communications.

B L A N K

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-00

DEPARTMENT OR INSTITUTION:
BOARD OF REGENTS

DEPT. NO.: 0410

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	34.25	33.25	34.25	1.00	33.25	33.25
BY MAJOR PROGRAM/ORGANIZATION						
REGENTS STAFF & WICHE	3,095,652	3,451,000	3,575,400	124,400	2,973,300	2,546,800
POSTSECONDARY EDUCATION	344,000	305,000	340,500	35,500	335,600	305,400
T O T A L	3,439,652	3,756,000	3,915,900	159,900	3,308,900	2,852,200
BY LINE ITEM						
PERSONAL SERVICES	964,735	1,010,400	1,101,700	91,300	1,035,000	1,014,900
EMPLOYEE RELATED EXPEND.	172,383	197,500	217,300	19,800	204,000	198,800
ALL OTHER OPERATING	47,934	79,700	52,300	27,400-	52,300	51,400
OPERATING SUB-TOTAL	1,185,052	1,287,600	1,371,300	83,700	1,291,300	1,265,100
SPECIAL LINE ITEMS						
WICHE OFFICE EXPENSE	50,000	50,000	53,000	3,000	53,000	53,000
WICHE STUD. SUBSIDIES	1,965,100	1,823,400	1,835,300	11,900	1,310,100	1,310,100
MATH & SCIENCE PROG.	0	400,000	400,000	0	400,000	0
ST. STUD. INCENT. CRT.	234,500	195,000	225,000	30,000	225,000	195,000
COURSE EQUIVALENCY GUIDE	5,000	0	11,900	11,900	0	10,500
POSTSECONDARY PROJECTS	0	0	19,400	19,400	29,500	18,500
T O T A L	3,439,652	3,756,000	3,915,900	159,900	3,308,900	2,852,200
BY REVENUE SOURCE						
GENERAL FUND	3,439,652	3,756,000	3,915,900	159,900	3,308,900	2,852,200
T O T A L	3,439,652	3,756,000	3,915,900	159,900	3,308,900	2,852,200

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
 BUDGET OVERVIEW
 ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
 BOARD OF REGENTS

DEPT. NO.: 0410

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	1.00		.00	.00	.00
BY MAJOR PROGRAM/ORGANIZATION					
REGENTS STAFF & WICHE	124,400	3.60 %	9,100	913,300-	904,200-
POSTSECONDARY EDUCATION	35,500	11.63 %	400	0	400
T O T A L	159,900	4.25 %	9,500	913,300-	903,800-
BY LINE ITEM					
PERSONAL SERVICES	91,300	9.03 %	4,500	0	4,500
EMPLOYEE RELATED EXPEND.	19,800	10.02 %	1,300	0	1,300
ALL OTHER OPERATING	27,400-	34.37-%	28,300-	0	28,300-
OPERATING SUB TOTAL	83,700	6.50 %	22,500-	0	22,500-
SPECIAL LINE ITEMS					
WICHE OFFICE EXPENSE	3,000	6.00 %	3,000	0	3,000
WICHE STUD. SUBSIDIES	11,900	.65 %	0	513,300-	513,300-
MATH & SCIENCE PROG.	0	.00 %	0	400,000-	400,000-
ST. STUD. INCENT. GRNT.	30,000	15.38 %	0	0	0
COURSE EQUIVALENCY GUIDE	11,900	.00 %	10,500	0	10,500
POSTSECONDARY PROJECTS	19,400	.00 %	18,500	0	18,500
T O T A L	159,900	4.25 %	9,500	913,300-	903,800-
BY REVENUE SOURCE					
GENERAL FUND	159,900	4.25 %	9,500	913,300-	903,800-
T O T A L	159,900	4.25 %	9,500	913,300-	903,800-
PERCENT OF CHANGE			.25 %	24.31-%	24.06-%

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: BOARD OF REGENTS

DEPT. NO.: 0410

MAJOR PROG./ORG: REGENTS STAFF & WICHE

COST CENTER: 4501

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	876,935	946,600	1,033,800	87,200	969,700	949,400
EMPLOYEE RELATED EXPEND.	158,783	186,100	206,300	20,200	193,500	188,200
TRAVEL-IN STATE	16,036	16,100	17,000	900	0	16,100
OTHER OPERATING	28,798	28,800	30,000	1,200	0	30,000
ALL OTHER OP SUBTOTL	44,834	44,900	47,000	2,100	47,000	46,100
OPERATING SUB-TOTAL	1,080,552	1,177,600	1,287,100	109,500	1,210,200	1,183,700
SPECIAL LINE ITEMS						
WICHE OFFICE EXPENSE	50,000	50,000	53,000	3,000	53,000	53,000
WICHE STUD. SUBSIDIES	1,965,100	1,823,400	1,835,300	11,900	1,310,100	1,310,100
MATH & SCIENCE PROG.	0	400,000	400,000	0	400,000	0
S U B - T O T A L	2,015,100	2,273,400	2,288,300	14,900	1,763,100	1,363,100
FUNDING SOURCE						
GENERAL FUND	3,095,652	3,451,000	3,575,400	124,400	2,973,300	2,546,800
P R O G R A M T O T A L	3,095,652	3,451,000	3,575,400	124,400	2,973,300	2,546,800
FULL-TIME EQUIVALENT POS.	31.25	31.25	32.25	1.00	31.25	31.25

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For Department

Personal Services - The Legislative Staff recommendation includes funding for the annualization of the January 1 salary adjustments, a \$13,400 reduction to the FY 84 estimated base and a one percent vacancy factor. The Executive recommendation includes the continuation of the FY 84 estimated base and funding for the annualization of the January 1 salary adjustments.

All Other Operating - The Legislative Staff recommendation provides funding of the FY 84 estimated level and a \$1,200 increase for insurance. The Executive recommendation provides the requested funding level.

WICHE Office Expenses - The Legislative Staff and Executive recommendations provide the requested level of funding which includes a \$3,000 increase for membership fees.

(Continued)

BOARD OF REGENTS - REGENTS, STAFF AND WICHE (Continued)

WICHE Student Subsidies - The Legislative Staff and Executive recommendation provides funding for subsidies to 116 continuing WICHE students as set forth in the schedule below. Requested funding for 46 new students has not been recommended.

	<u>Requests</u>		<u>Legislative Staff and Executive Recomm.</u>	
	<u>No. of Students</u>	<u>Amount</u>	<u>No. of Students</u>	<u>Amount</u>
Osteopathy	12	\$ 114,000	9	\$ 85,500
Dentistry	47	535,500	33	364,000
Veterinary Medicine	78	1,060,800	57	775,200
Occupational Therapy	10	39,500	7	28,400
Optometry	15	85,500	10	57,000
Total	162	\$1,835,300	116	\$1,310,100

Math and Science Education Enhancement Program - The Legislative Staff recommendation does not provide continued funding for this program in Fiscal 1985. The Executive recommendation provides the requested amount.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: BOARD OF REGENTS

DEPT. NO.: 0410

MAJOR PROG./ORG: POSTSECONDARY EDUCATION

COST CENTER: 4510

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	87,800	63,800	67,900	4,100	65,300	65,500
EMPLOYEE RELATED EXPEND.	13,600	11,400	11,000	400-	10,500	10,600
PROF & OUTSIDE SERVICES	0	14,100	0	14,100-	0	0
TRAVEL-IN STATE	0	500	0	500-	0	0
TRAVEL-OUT OF STATE	0	600	0	600-	0	0
OTHER OPERATING	3,100	19,600	5,300	14,300-	0	5,300
ALL OTHER OP SUBTOTL	3,100	34,800	5,300	29,500-	5,300	5,300
OPERATING SUB-TOTAL	104,500	110,000	84,200	25,800-	81,100	81,400
SPECIAL LINE ITEMS						
ST. STUD. INCENT. GRT.	234,500	195,000	225,000	30,000	225,000	195,000
COURSE EQUIVALENCY GUIDE	5,000	0	11,900	11,900	0	10,500
POSTSECONDARY PROJECTS	0	0	19,400	19,400	29,500	18,500
S U B - T O T A L	239,500	195,000	256,300	61,300	254,500	224,000
FUNDING SOURCE						
GENERAL FUND	344,000	305,000	340,500	35,500	335,600	305,400
P R O G R A M T O T A L	344,000	305,000	340,500	35,500	335,600	305,400
FULL-TIME EQUIVALENT POS.	3.00	2.00	2.00	.00	2.00	2.00

BOARD OF REGENTS - POSTSECONDARY EDUCATION

RECOMMENDED FORMAT OF APPROPRIATION - By Major Line Item For The Commission

Personal Services - The Legislative Staff recommendation provides continued funding at the FY 84 estimated level adjusted for annualized costs of January 1 salary adjustments.

All Other Operating - The Legislative Staff and Executive recommendations provide a \$300 increase over the adjusted FY 84 funding level. The FY 84 appropriation for this expenditure item included funding for the Course Equivalency Guide (\$11,300) and Data Projects (\$18,500) which are being requested and recommended as separate expenditure items for FY 85.

State Student Incentive Grants - The Legislative Staff recommendation continues funding at the FY 84 level. The Executive recommendation provides the requested level of funding.

Course Equivalency Guide - The Legislative Staff recommendation provides a reduction of \$800 from the FY 84 funding level.

Postsecondary Projects - The Legislative Staff recommendation continues funding at the FY 84 level. The Executive recommendation provides a total of \$29,500 for Postsecondary Projects and the Course Equivalency Guide.

B L A N K

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPARTMENT OR INSTITUTION:
U OF A - MAIN CAMPUS

DEPT. NO.: 0412

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JL&C STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	4,303.30	4,512.30	4,622.40	110.10	4,537.00	4,473.30
BY MAJOR PROGRAM/ORGANIZATION						
INSTRUCTION	64,928,300	69,388,000	77,808,300	8,420,300	0	69,570,700
ORGANIZED RESEARCH	7,573,200	9,223,300	12,378,100	3,154,800	0	9,384,500
PUBLIC SERVICE	1,022,900	1,237,300	1,365,000	127,700	0	1,272,500
ACADEMIC SUPPORT	13,710,800	15,863,600	18,586,000	2,723,000	0	17,254,600
STUDENT SERVICES & ADMIN	7,508,000	8,216,400	8,884,600	668,200	0	8,400,400
INSTITUTIONAL SUPPORT	23,714,800	26,548,500	28,698,600	2,150,100	0	27,245,500
AGRICULTURE	22,082,800	24,744,700	27,319,900	2,575,200	0	24,935,000
U OF A - EBO RECOMMEND.	0	0	0	0	164,631,400	0
TOTAL	140,540,800	155,221,800	175,041,100	19,819,300	164,631,400	158,063,200
BY LINE ITEM						
PERSONAL SERVICES	101,488,600	108,795,700	119,368,100	10,572,400	0	109,311,800
EMPLOYEE RELATED EXPEND.	16,681,500	19,101,600	21,598,400	2,496,800	0	19,526,200
ALL OTHER OPERATING	20,190,800	24,337,700	30,311,200	5,973,500	0	25,790,400
OPERATING SUB-TOTAL	138,360,900	152,235,000	171,277,700	19,042,700	0	154,629,400
LUMP SUM						
LUMP SUM	0	0	0	0	164,631,400	0
SPECIAL LINE ITEMS						
LIB. ACQUIS. - U OF A	2,179,900	2,986,800	3,763,400	776,600	0	3,434,800
TOTAL	140,540,800	155,221,800	175,041,100	19,819,300	164,631,400	158,063,200
BY REVENUE SOURCE						
GENERAL FUND	103,949,100	120,673,700	143,225,600	22,551,900	130,786,700	123,369,800
OTHER FUNDS	36,591,700	34,548,100	31,815,500	2,732,600-	33,844,700	34,693,400
TOTAL	140,540,800	155,221,800	175,041,100	19,819,300	164,631,400	158,063,200

The Executive has recommended a lump sum appropriation for the University. The Executive recommendation provides for 74.7 new FTE's related to new or expanded programs and deletes 50.0 FTE's related to the 22:1 formula for enrollment changes. In addition, the Executive recommendation for Collections is based on estimated student enrollment figures for FY 85 with annual fees and tuition costs of \$950 for resident students and \$3,700 for non-resident students.

The Legislative Staff recommends an appropriation by major line item for the University. The following pages provide the program information upon which the recommendation is based. The Legislative Staff concurs with the Executive recommendation for registration fees and tuition.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
 BUDGET OVERVIEW
 ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
 U OF A - MAIN CAMPUS

DEPT. NO.: 6412

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	110.10		.00	39.00-	39.00-
BY MAJOR PROGRAM/ORGANIZATION					
INSTRUCTION	8,420,300	12.13 %	1,692,500	1,509,800-	182,700
ORGANIZED RESEARCH	3,154,800	34.20 %	161,200	0	161,200
PUBLIC SERVICE	127,700	10.32 %	35,200	0	35,200
ACADEMIC SUPPORT	2,723,000	17.16 %	676,300	714,700	1,391,000
STUDENT SERVICES & ADMIN	668,200	8.13 %	184,000	0	184,000
INSTITUTIONAL SUPPORT	2,150,100	8.09 %	697,000	0	697,000
AGRICULTURE	2,575,200	10.40 %	190,300	0	190,300
U OF A -EBO RECOMMEND.	0	.00 %	0	0	0
T O T A L	19,819,300	12.76 %	3,636,500	795,100-	2,841,400
BY LINE ITEM					
PERSONAL SERVICES	10,572,400	9.71 %	1,551,700	1,035,600-	516,100
EMPLOYEE RELATED EXPEND.	2,496,800	13.07 %	591,200	166,600-	424,600
ALL OTHER OPERATING	5,973,500	24.54 %	1,045,600	407,100	1,452,700
OPERATING SUB TOTAL	19,042,700	12.50 %	3,188,500	795,100-	2,393,400
LUMP SUM	0	.00 %	0	0	0
SPECIAL LINE ITEMS					
LIB. ACQUIS. - U OF A	776,600	26.00 %	448,000	0	448,000
T O T A L	19,819,300	12.76 %	3,636,500	795,100-	2,841,400
BY REVENUE SOURCE					
GENERAL FUND	22,551,900	18.68 %	3,491,200	795,100-	2,696,100
OTHER FUNDS	2,732,600-	7.90-%	145,300	0	145,300
T O T A L	19,819,300	12.76 %	3,636,500	795,100-	2,841,400
PERCENT OF CHANGE			2.34 %	.51-%	1.83 %

RUN DATE: 01/21/84

DEPARTMENT: U OF A -- MAIN CAMPUS

MAJOR PROG./ORG: INSTRUCTION

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPT. NO.: 0412

COST CENTER: 4541

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	52,999,900	55,143,200	59,360,800	4,717,600	0	54,660,500
EMPLOYEE RELATED EXPEND.	7,900,100	8,843,400	10,324,000	1,480,600	0	9,183,000
PROF & OUTSIDE SERVICES	240,300	390,600	443,900	53,300	0	410,200
TRAVEL-IN STATE	144,800	198,800	214,000	15,200	0	193,800
TRAVEL-OUT OF STATE	0	215,200	255,600	40,400	0	210,200
OTHER OPERATING	3,157,500	3,069,000	3,740,700	671,700	0	3,239,800
EQUIPMENT	485,700	1,527,800	2,969,300	1,441,500	0	1,673,200
OPERATING SUB-TOTAL	64,928,300	69,388,000	77,808,300	8,420,300	0	69,570,700
FUNDING SOURCE						
GENERAL FUND	33,325,000	39,817,600	51,056,300	11,238,700	0	40,043,300
OTHER FUNDS	31,603,300	29,570,400	26,752,000	2,818,400-	0	29,527,400
PROGRAM TOTAL	64,928,300	69,388,000	77,808,300	8,420,300	0	69,570,700
FULL-TIME EQUIVALENT POS.	1931.30	1960.00	1980.20	20.20	.00	1910.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For The University

Personal Services - The Legislative Staff recommendation continues funding at the FY 84 estimated level adjusted for annualized costs of January 1 salary adjustments, deletes \$1,275,500 for 50.0 FTE's related to the 22:1 formula for enrollment changes, and includes a decrease of \$552,100 for a one percent vacancy factor.

All Other Operating - The Legislative Staff recommendation provides \$200,400 for inflationary increases, \$1,673,200 for replacement equipment, and a decrease of \$20,000 for costs related to 22:1 formula FTE's.

Collections, Other Receipts, and Balances Forward - The following table provides a breakdown of the Other Funds shown on the schedule above:

	FY 83 Actual	FY 84 Estimate	FY 85 Request	FY 85 Leg. Staff
Collections	25,008,500	28,120,400	25,752,200	28,527,600
Other Receipts	1,534,900	1,450,000	853,500	853,500
Balances Forward	5,059,900	-0-	146,300	146,300
TOTAL	31,603,300	29,570,400	26,752,000	29,527,400

(Continued)

UNIVERSITY OF ARIZONA - MAIN CAMPUS - INSTRUCTION (Continued)

The Legislative Staff recommendation for Collections differs from the request due to the use of different amounts for annual registration fees and tuition. The Legislative Staff recommendation is based on the Executive recommendation of \$950 for resident students and \$3,700 for non-resident students. The request is based on \$835 for resident students and \$3,547 for non-resident students as set by the Board of Regents in October, 1983 but still under consideration and subject to change. The Legislative Staff recommendation provides for the entire increase of the registration fees and tuition to be applied to Collections; however, the increased set aside of \$1,169,500 to service indebtedness incurred from the 1980 bonding authority will partially offset the tuition and fees increase.

The Executive did not provide information on a program basis.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-14G-AA

DEPARTMENT: U OF A - MAIN CAMPUS

DEPT. NO.: 0412

MAJOR PROG./ORG: ORGANIZED RESEARCH

COST CENTER: 4542

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	5,702,900	6,687,600	8,396,300	1,708,700	0	6,782,200
EMPLOYEE RELATED EXPEND.	946,400	1,173,900	1,450,700	276,800	0	1,172,000
PROF & OUTSIDE SERVICES	33,500	84,100	103,000	18,900	0	88,300
TRAVEL-IN STATE	57,500	77,000	103,200	26,200	0	77,000
TRAVEL-OUT OF STATE	0	21,000	38,100	17,100	0	21,000
OTHER OPERATING	786,500	826,100	1,291,000	464,900	0	870,800
EQUIPMENT	46,400	353,600	995,800	642,200	0	373,200
OPERATING SUB-TOTAL	7,573,200	9,223,300	12,378,100	3,154,800	0	9,384,500
FUNDING SOURCE						
GENERAL FUND	7,573,200	9,223,300	12,378,100	3,154,800	0	9,384,500
P R O G R A M T O T A L	7,573,200	9,223,300	12,378,100	3,154,800	0	9,384,500
FULL-TIME EQUIVALENT POS.	198.30	226.90	273.10	46.20	.00	226.90

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For The University

Personal Services - The Legislative Staff recommendation continues funding at the FY 84 estimated level adjusted for annualized costs of January 1 salary adjustments and includes a decrease of \$68,500 for a one percent vacancy factor.

All Other Operating - The Legislative Staff recommendation provides \$48,900 for inflationary increases and \$373,200 for replacement equipment.

The Executive did not provide information on a program basis.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: U OF A - MAIN CAMPUS

DEPT. NO.: 0412

MAJOR PROG./ORG: PUBLIC SERVICE

COST CENTER: 4543

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	765,100	836,500	895,400	58,900	0	848,300
EMPLOYEE RELATED EXPEND.	147,400	166,300	184,600	18,300	0	174,000
PROF & OUTSIDE SERVICES	1,000	2,100	2,200	100	0	2,200
TRAVEL-IN STATE	5,600	10,200	10,700	500	0	10,200
TRAVEL-OUT OF STATE	0	3,100	3,100	0	0	3,100
OTHER OPERATING	103,800	103,600	115,000	11,400	0	109,600
EQUIPMENT	0	115,500	154,000	38,500	0	125,100
OPERATING SUB-TOTAL	1,022,900	1,237,300	1,365,000	127,700	0	1,272,500
FUNDING SOURCE						
GENERAL FUND	1,022,900	1,237,300	1,365,000	127,700	0	1,272,500
P R O G R A M T O T A L	1,022,900	1,237,300	1,365,000	127,700	0	1,272,500
FULL-TIME EQUIVALENT POS.	39.30	42.60	42.60	.00	.00	42.60

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For The University

Personal Services - The Legislative Staff recommendation continues funding at the FY 84 estimated level adjusted for annualized costs of January 1 salary adjustments and includes a decrease of \$8,600 for a one percent vacancy factor.

All Other Operating - The Legislative Staff recommendation provides \$6,100 for inflationary increases and \$125,100 for replacement equipment.

The Executive did not provide information on a program basis.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP3-140-AA

DEPARTMENT: U OF A - MAIN CAMPUS
MAJOR PROG./ORG: ACADEMIC SUPPORT

DEPT. NO.: 0412
COST CENTER: 4545

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	7,208,200	8,004,300	8,892,400	888,100	0	8,357,400
EMPLOYEE RELATED EXPEND.	1,333,900	1,535,300	1,787,400	252,100	0	1,661,500
PROF & OUTSIDE SERVICES	38,700	61,400	65,700	4,300	0	64,400
TRAVEL-IN STATE	41,100	53,200	71,100	17,900	0	53,200
TRAVEL-OUT OF STATE	0	25,700	27,400	1,700	0	27,400
OTHER OPERATING	1,975,700	2,045,500	2,496,700	451,200	0	2,404,800
EQUIPMENT	933,300	1,151,400	1,482,500	331,100	0	1,251,100
OPERATING SUB-TOTAL	11,530,900	12,876,800	14,823,200	1,946,400	0	13,819,800
SPECIAL LINE ITEMS						
LIB. ACQUIS. - U OF A	2,179,900	2,986,800	3,763,400	776,600	0	3,434,800
FUNDING SOURCE						
GENERAL FUND	13,710,800	15,863,600	18,586,600	2,723,000	0	17,254,600
PROGRAM TOTAL	13,710,800	15,863,600	18,586,600	2,723,000	0	17,254,600
FULL-TIME EQUIVALENT POS.	416.30	451.00	467.70	16.70	.00	462.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For The University

Personal Services - The Legislative Staff recommendation continues funding at the FY 84 estimated level adjusted for annualized costs of January 1 salary adjustments, provides \$239,900 for 11.0 FTE's related to four new interactive computing access sites, and includes a decrease of \$82,000 for a one percent vacancy factor.

All Other Operating - The Legislative Staff recommendation provides \$111,900 for inflationary increases, \$1,076,100 for replacement equipment, and \$427,100 for costs related to the new interactive computing access sites.

Library Acquisitions - The Legislative Staff recommendation provides an increase of \$448,000.

The Executive did not provide information on a program basis.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: U OF A - MAIN CAMPUS

DEPT. NO.: 0412

MAJOR PROG./ORG: STUDENT SERVICES & ADMIN

COST CENTER: 4546

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	5,730,700	6,232,900	6,672,200	439,300	0	6,321,100
EMPLOYEE RELATED EXPEND.	1,079,300	1,216,600	1,359,100	142,500	0	1,267,400
PROF & OUTSIDE SERVICES	30,800	8,000	8,600	600	0	8,400
TRAVEL-IN STATE	14,000	17,800	18,400	600	0	17,800
TRAVEL-OUT OF STATE	0	14,300	14,300	0	0	14,300
OTHER OPERATING	653,200	695,200	769,900	74,700	0	738,100
EQUIPMENT	0	31,600	42,100	10,500	0	33,300
OPERATING SUB-TOTAL	7,508,000	8,216,400	8,884,600	668,200	0	8,400,400
FUNDING SOURCE						
GENERAL FUND	7,508,000	8,216,400	8,884,600	668,200	0	8,400,400
PROGRAM TOTAL	7,508,000	8,216,400	8,884,600	668,200	0	8,400,400
FULL-TIME EQUIVALENT POS.	303.70	322.30	322.30	.00	.00	322.30

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For The University

Personal Services - The Legislative Staff recommendation continues funding at the FY 84 estimated level adjusted for annualized costs of January 1 salary adjustments and includes a decrease of \$63,800 for a one percent vacancy factor.

All Other Operating - The Legislative Staff recommendation provides \$43,300 for inflationary increases and \$33,300 for replacement equipment.

The Executive did not provide information on a program basis.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

APB-140-AA

DEPARTMENT: U OF A - MAIN CAMPUS
MAJOR PROG./ORG: INSTITUTIONAL SUPPORT

DEPT. NO.: 0412
COST CENTER: 4547

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	12,807,100	13,779,700	14,751,200	971,500	0	13,974,600
EMPLOYEE RELATED EXPEND.	2,731,300	3,030,900	3,109,600	78,700	0	2,945,800
PROF & OUTSIDE SERVICES	106,700	116,100	124,200	8,100	0	122,600
TRAVEL-IN STATE	99,200	112,300	117,300	5,000	0	112,300
TRAVEL-OUT OF STATE	0	25,300	25,400	100	0	25,300
OTHER OPERATING	7,997,600	9,282,500	10,369,200	1,086,700	0	9,906,000
EQUIPMENT	27,100-	201,700	201,700	0	0	159,500
OPERATING SUB-TOTAL	23,714,800	26,548,500	28,698,600	2,150,100	0	27,245,500
FUNDING SOURCE						
GENERAL FUND	23,714,800	26,548,500	28,698,600	2,150,100	0	27,245,500
PROGRAM TOTAL	23,714,800	26,548,500	28,698,600	2,150,100	0	27,245,500
FULL-TIME EQUIVALENT POS.	720.30	756.10	756.10	.00	.00	756.10

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For The University

Personal Services - The Legislative Staff recommendation continues funding at the FY 84 estimated level adjusted for annualized costs of January 1 salary adjustments and includes a decrease of \$141,200 for a one percent vacancy factor.

All Other Operating - The Legislative Staff recommendation provides \$610,300 for inflationary increases, \$264,600 to publish the biennial catalogs, \$159,500 for replacement equipment, and a decrease of \$245,500 for a reduction in insurance costs.

The Executive did not provide information on a program basis.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: U OF A - MAIN CAMPUS

DEPT. NO.: 0412

MAJOR PROG./ORG: AGRICULTURE

COST CENTER: 4548

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	16,274,700	18,111,500	19,899,800	1,788,300	0	18,367,700
EMPLOYEE RELATED EXPEND.	2,543,100	3,135,200	3,383,000	247,800	0	3,122,500
PROF & OUTSIDE SERVICES	122,800	120,800	129,200	8,400	0	126,900
TRAVEL-IN STATE	468,700	614,700	541,000	73,700-	0	520,900
TRAVEL-OUT OF STATE	0	124,500	133,300	8,800	0	124,500
OTHER OPERATING	2,245,300	2,266,700	2,565,000	298,300	0	2,360,000
EQUIPMENT	428,200	371,300	668,600	297,300	0	312,500
OPERATING SUB-TOTAL	22,082,800	24,744,700	27,319,900	2,575,200	0	24,935,000
FUNDING SOURCE						
GENERAL FUND	17,094,400	19,767,000	22,256,400	2,489,400	0	19,769,000
OTHER FUNDS	4,988,400	4,977,700	5,063,500	85,800	0	5,166,000
PROGRAM TOTAL	22,082,800	24,744,700	27,319,900	2,575,200	0	24,935,000
FULL-TIME EQUIVALENT POS.	694.10	753.40	780.40	27.00	.00	753.40

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For The University

NOTE: The University has submitted a budget request for a new Agriculture Program. This program has been formed by combining the College of Agriculture, the Agricultural Experiment Stations and the Cooperative Extension Service which were previously a part of the Instruction Program.

Personal Services - The Legislative Staff recommendation continues funding at the FY 84 estimated level adjusted for annualized costs of January 1 salary adjustments and includes a decrease of \$185,500 for a one percent vacancy factor.

All Other Operating - The Legislative Staff recommendation provides \$148,200 for inflationary increases and \$312,500 for replacement equipment, and a decrease of \$142,100 related to the removal of county funds from the operating budget.

Collections, Other Receipts, and Balances Forward - The following table provides a breakdown of the Other Funds shown on the schedule above:

	FY 83 <u>Actual</u>	FY 84 <u>Estimate</u>	FY 85 <u>Request</u>	FY 85 <u>Leg. Staff</u>
Collections	1,097,000	1,645,600	1,558,200	1,660,700
Other Receipts	3,364,900	3,332,100	3,332,100	3,332,100
Balances Forward	526,500	-0-	173,200	173,200
TOTAL	4,988,400	4,977,700	5,063,500	5,166,000

The Executive did not provide information on a program basis.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPARTMENT OR INSTITUTION:
UA-COLLEGE OF MEDICINE

DEPT. NO.: 0413

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JL&C STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	504.10	551.40	585.60	34.20	551.40	551.40
BY MAJOR PROGRAM/ORGANIZATION						
INSTRUCTION	14,646,100	16,564,100	19,362,200	2,798,100	0	17,036,900
ACADEMIC SUPPORT	2,494,400	2,754,000	2,909,300	155,300	0	2,725,200
INSTITUTIONAL SUPPORT	3,404,000	3,743,300	3,955,400	212,100	0	3,808,200
MED. SCH.-EBD RECOMMEND.	0	0	0	0	23,993,400	0
T O T A L	20,544,500	23,061,400	26,226,900	3,165,500	23,993,400	23,570,300
BY LINE ITEM						
PERSONAL SERVICES	15,041,200	16,926,700	19,108,600	2,181,900	0	17,166,100
EMPLOYEE RELATED EXPEND.	2,362,800	2,766,900	3,150,800	383,900	0	2,788,100
ALL OTHER OPERATING	2,758,000	2,985,000	3,485,200	500,200	0	3,133,800
OPERATING SUB-TOTAL	20,162,000	22,678,600	25,744,600	3,066,000	0	23,088,000
LUMP SUM						
LUMP SUM	0	0	0	0	23,993,400	0
SPECIAL LINE ITEMS						
LIB. ACQ. - COLL. OF MED	382,500	382,800	482,300	99,500	0	482,300
T O T A L	20,544,500	23,061,400	26,226,900	3,165,500	23,993,400	23,570,300
BY REVENUE SOURCE						
GENERAL FUND	18,265,100	22,031,500	24,985,600	2,954,100	22,752,100	22,329,000
OTHER FUNDS	2,279,400	1,029,900	1,241,300	211,400	1,241,300	1,241,300
T O T A L	20,544,500	23,061,400	26,226,900	3,165,500	23,993,400	23,570,300

The Executive has recommended a lump sum appropriation based on continued funding at the FY 84 estimated level adjusted for annualized costs of the January 1 salary adjustments and increases for inflation.

The Legislative Staff recommends an appropriation by major line item for the College of Medicine. The following pages provide the program information upon which the recommendation is based.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
 BUDGET OVERVIEW
 ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
 UA-COLLEGE OF MEDICINE

DEPT. NO.: 0413

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	34.20		.00	.00	.00
BY MAJOR PROGRAM/ORGANIZATION					
INSTRUCTION	2,798,100	16.89 %	472,800	0	472,800
ACADEMIC SUPPORT	155,300	5.63 %	28,800-	0	28,800-
INSTITUTIONAL SUPPORT	212,100	5.66 %	64,900	0	64,900
MED. SCH.-EBO RECOMMEND.	0	.00 %	0	0	0
T O T A L	3,165,500	13.72 %	508,900	0	508,900
BY LINE ITEM					
PERSONAL SERVICES	2,181,900	12.89 %	239,400	0	239,400
EMPLOYEE RELATED EXPEND.	383,900	13.87 %	21,200	0	21,200
ALL OTHER OPERATING	500,200	16.75 %	148,800	0	148,800
OPERATING SUB TOTAL	3,066,000	13.51 %	409,400	0	409,400
LUMP SUM					
LUMP SUM	0	.00 %	0	0	0
SPECIAL LINE ITEMS					
LIB. ACQ. - COLL. OF MED	99,500	25.99 %	99,500	0	99,500
T O T A L	3,165,500	13.72 %	508,900	0	508,900
BY REVENUE SOURCE					
GENERAL FUND	2,954,100	13.40 %	297,500	0	297,500
OTHER FUNDS	211,400	20.52 %	211,400	0	211,400
T O T A L	3,165,500	13.72 %	508,900	0	508,900
PERCENT OF CHANGE			2.20 %	.00 %	2.20 %

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: UA-COLLEGE OF MEDICINE

DEPT. NO.: 0-13

MAJOR PROG./ORG: INSTRUCTION

COST CENTER: 4554

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	11,942,300	13,518,600	15,431,100	1,912,500	0	13,709,800
EMPLOYEE RELATED EXPEND.	1,745,000	2,071,100	2,424,200	353,100	0	2,109,900
PROF & OUTSIDE SERVICES	47,100	47,800	52,700	4,900	0	50,200
TRAVEL-IN STATE	51,900	74,000	84,900	10,900	0	74,000
TRAVEL-OUT OF STATE	0	6,000	6,000	0	0	6,000
OTHER OPERATING	812,500	824,300	1,048,900	224,600	0	871,900
EQUIPMENT	47,300	22,300	314,400	292,100	0	215,100
OPERATING SUB-TOTAL	14,646,100	16,564,100	19,362,200	2,798,100	0	17,036,900
FUNDING SOURCE						
GENERAL FUND	12,366,700	15,534,200	18,120,900	2,586,700	0	15,795,600
OTHER FUNDS	2,279,400	1,029,900	1,241,300	211,400	0	1,241,300
PROGRAM TOTAL	14,646,100	16,564,100	19,362,200	2,798,100	0	17,036,900
FULL-TIME EQUIVALENT POS.	336.90	372.10	404.30	32.20	.00	372.10

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item for the College

Personal Services - The Legislative Staff recommendation continues funding at the FY 84 estimated level adjusted for annualized costs of January 1 salary adjustments and includes a decrease of \$138,500 for a one percent vacancy factor.

All Other Operating - The Legislative Staff recommendation provides \$50,000 for inflationary increases and \$192,800 for replacement equipment.

The Executive has not provided information on a program basis.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP9-140-AA

DEPARTMENT: UA-COLLEGE OF MEDICINE

DEPT. NO.: 0413

MAJOR PROG./ORG: ACADEMIC SUPPORT

COST CENTER: 4555

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	1,367,500	1,516,000	1,652,000	136,000	0	1,537,500
EMPLOYEE RELATED EXPEND.	262,200	299,600	313,000	13,400	0	286,400
PROF & OUTSIDE SERVICES	7,800	8,000	8,600	600	0	8,400
TRAVEL-IN STATE	9,100	11,100	11,600	500	0	11,100
OTHER OPERATING	299,400	310,500	352,000	41,500	0	326,200
EQUIPMENT	165,900	226,000	89,800	136,200-	0	73,300
OPERATING SUB-TOTAL	2,111,900	2,371,200	2,427,000	55,800	0	2,242,900
SPECIAL LINE ITEMS						
LIB. ACQ. - COLL. OF MED	382,500	382,800	482,300	99,500	0	482,300
FUNDING SOURCE						
GENERAL FUND	2,494,400	2,754,000	2,909,300	155,300	0	2,725,200
PROGRAM TOTAL	2,494,400	2,754,000	2,909,300	155,300	0	2,725,200
FULL-TIME EQUIVALENT POS.	69.30	74.90	76.90	2.00	.00	74.90

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item for the College

Personal Services - The Legislative Staff recommendation continues funding at the FY 84 estimated level adjusted for annualized costs of January 1 salary adjustments and includes a decrease of \$15,500 for a one percent vacancy factor.

All Other Operating - The Legislative Staff recommendation provides \$16,100 for inflationary increases and \$73,300 for replacement equipment.

Library Acquisitions - The Legislative Staff recommendation provides the requested amount of \$482,300.

The Executive has not provided information on a program basis.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: UA-COLLEGE OF MEDICINE
MAJOR PROG./ORG: INSTITUTIONAL SUPPORT

DEPT. NO.: 0413
CUST CENTER: 4556

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	1,731,400	1,892,100	2,025,500	133,400	0	1,918,800
EMPLOYEE RELATED EXPEND.	355,600	396,200	413,600	17,400	0	391,800
PROF & OUTSIDE SERVICES	36,100	15,800	16,900	1,100	0	16,600
TRAVEL-IN STATE	9,600	10,000	10,400	400	0	10,000
TRAVEL-OUT OF STATE	0	7,100	7,100	0	0	7,100
OTHER OPERATING	1,272,400	1,417,900	1,469,300	51,400	0	1,453,300
EQUIPMENT	1,100-	4,200	12,600	8,400	0	10,600
OPERATING SUB-TOTAL	3,404,000	3,743,300	3,955,400	212,100	0	3,808,200
FUNDING SOURCE						
GENERAL FUND	3,404,000	3,743,300	3,955,400	212,100	0	3,808,200
P R O G R A M T O T A L	3,404,000	3,743,300	3,955,400	212,100	0	3,808,200
FULL-TIME EQUIVALENT POS.	97.90	104.40	104.40	.00	.00	104.40

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item for the University

Personal Services - The Legislative Staff recommendation continues funding at the FY 84 estimated level adjusted for annualized costs of January 1 salary adjustments and includes a decrease of \$19,400 for a one percent vacancy factor.

All Other Operating - The Legislative Staff recommendation provides \$53,100 for inflationary increases, a decrease of \$17,900 for insurance costs, and \$10,600 for replacement equipment.

The Executive has not provided information on a program basis.

B L A N K

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPARTMENT OR INSTITUTION:
U OF A - HOSPITAL

DEPT. NO.: 0414

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	1,660.40	1,706.70	1,683.20	23.50-	1,706.70	1,683.20
BY MAJOR PROGRAM/ORGANIZATION U OF A - HOSPITAL	54,527,500	59,150,900	64,251,400	5,100,500	61,577,800	62,404,400
T O T A L	54,527,500	59,150,900	64,251,400	5,100,500	61,577,800	62,404,400
BY LINE ITEM						
PERSONAL SERVICES	28,629,600	30,377,200	32,386,000	2,008,800	31,118,100	30,961,100
EMPLOYEE RELATED EXPEND.	6,024,800	6,497,500	7,329,100	831,600	7,042,200	6,907,000
ALL OTHER OPERATING	19,873,100	22,276,200	24,536,300	2,260,100	23,417,500	24,536,300
OPERATING SUB-TOTAL	54,527,500	59,150,900	64,251,400	5,100,500	61,577,800	62,404,400
BY REVENUE SOURCE						
GENERAL FUND	3,810,900	4,543,800	5,308,700	754,900	1,770,200	3,461,700
OTHER FUNDS	50,716,600	54,607,100	58,942,700	4,335,600	59,807,600	58,942,700
T O T A L	54,527,500	59,150,900	64,251,400	5,100,500	61,577,800	62,404,400

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
 BUDGET OVERVIEW
 ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPT. NO.: 0414

DEPARTMENT OR INSTITUTION:
 U OF A - HOSPITAL

***** R E C O M M E N D E D *****

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	23.50-		.00	23.50-	23.50-
BY MAJOR PROGRAM/ORGANIZATION					
U OF A - HOSPITAL	5,100,500	8.62 %	2,297,200	956,300	3,253,500
T O T A L	5,100,500	8.62 %	2,297,200	956,300	3,253,500
BY LINE ITEM					
PERSONAL SERVICES	2,008,800	6.61 %	716,400	132,500-	583,900
EMPLOYEE RELATED EXPEND.	831,600	12.79 %	439,500	30,000-	409,500
ALL OTHER OPERATING	2,260,100	10.14 %	1,141,300	1,118,800	2,260,100
OPERATING SUB TOTAL	5,100,500	8.62 %	2,297,200	956,300	3,253,500
BY REVENUE SOURCE					
GENERAL FUND	764,900	16.83 %	2,903,300-	1,821,200	1,082,100-
OTHER FUNDS	4,335,600	7.93 %	5,200,500	864,900-	4,335,600
T O T A L	5,100,500	8.62 %	2,297,200	956,300	3,253,500
PERCENT OF CHANGE			3.88 %	1.61 %	5.50 %

RUN DATE: 01/21/84

DEPARTMENT: U OF A - HOSPITAL

MAJOR PROG./ORG: U OF A - HOSPITAL

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPT. NO.: 0414

COST CENTER: 4569

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	28,629,600	30,377,200	32,386,000	2,008,800	31,118,100	30,961,100
EMPLOYEE RELATED EXPEND.	6,024,800	6,497,500	7,329,100	831,600	7,042,200	6,907,000
PROF & OUTSIDE SERVICES	481,000	510,000	540,200	30,200	0	540,200
TRAVEL-IN STATE	10,600	31,000	31,000	0	0	31,000
TRAVEL-OUT OF STATE	0	28,000	28,000	0	0	28,000
OTHER OPERATING	16,857,200	18,559,900	19,721,700	1,161,800	0	19,721,700
FOOD	783,900	847,300	889,700	42,400	0	889,700
EQUIPMENT	1,740,400	2,300,000	3,325,700	1,025,700	0	3,325,700
ALL OTHER OP SUBTOTL	19,873,100	22,276,200	24,536,300	2,260,100	23,417,500	24,536,300
OPERATING SUB-TOTAL	54,527,500	59,150,900	64,251,400	5,100,500	61,577,800	62,404,400
FUNDING SOURCE						
GENERAL FUND	3,810,900	4,543,800	5,308,700	764,900	1,770,200	3,461,700
OTHER FUNDS	50,716,600	54,607,100	58,942,700	4,335,600	59,807,600	58,942,700
PROGRAM TOTAL	54,527,500	59,150,900	64,251,400	5,100,500	61,577,800	62,404,400
FULL-TIME EQUIVALENT POS.	1660.40	1706.70	1683.20	23.50-	1706.70	1683.20

RECOMMENDED FORMAT OF APPROPRIATION: Department Lump Sum

The Legislative Staff and Executive recommendations are based on a preliminary budget submitted in October, 1983. A revised budget request is to be submitted in February, 1984 at which time revised recommendations will also be prepared. The new prospective payment system to be used by the federal Medicare program will have a considerable impact on the University Hospital. In addition, other health insurance carriers are expected to adopt similar prospective payment systems. The JLBC Staff will be releasing a special report relative to the University Hospital funding issues at approximately the same time that the revised budget request is submitted. It is anticipated that the revised budget request will be greater than the amount shown in the JLBC Staff recommendation.

B L A N K

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPARTMENT OR INSTITUTION:
ARIZONA STATE UNIVERSITY

DEPT. NO.: 0415

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	3,902.00	3,931.00	4,199.00	268.00	4,065.50	4,002.00
BY MAJOR PROGRAM/ORGANIZATION						
INSTRUCTION	70,789,800	79,198,200	92,289,000	13,090,800	0	82,590,400
ORGANIZED RESEARCH	4,036,700	4,954,100	5,594,200	640,100	0	5,237,500
PUBLIC SERVICE	1,137,600	1,227,400	1,398,800	171,400	0	1,285,000
ACADEMIC SUPPORT	15,967,300	18,532,700	20,548,500	2,015,800	0	19,159,200
STUDENT SERVICES & ADMIN	6,832,500	7,534,400	8,840,000	1,305,600	0	7,675,200
INSTITUTIONAL SUPPORT	23,607,600	25,390,700	32,198,700	6,808,000	0	27,459,700
ASU -EBO RECOMMENDATION	0	0	0	0	151,513,400	0
T O T A L	122,371,500	136,837,500	160,869,200	24,031,700	151,513,400	143,407,000
BY LINE ITEM						
PERSONAL SERVICES	86,721,300	93,343,100	105,778,700	12,435,600	0	96,413,600
EMPLOYEE RELATED EXPEND.	14,455,700	16,510,400	19,685,500	3,175,100	0	17,354,400
ALL OTHER OPERATING	18,307,500	21,965,900	29,892,100	7,926,200	0	24,574,100
OPERATING SUB-TOTAL	119,484,500	131,819,400	155,356,300	23,536,900	0	138,342,100
LUMP SUM						
LUMP SUM	0	0	0	0	151,513,400	0
SPECIAL LINE ITEMS						
H.B. 2308 (ENG.EXCELL.)	0	2,113,300	1,852,900	260,400-	0	1,724,400
LIB. ACQUIS. - A.S.U.	2,887,000	2,904,800	3,660,000	755,200	0	3,340,500
T O T A L	122,371,500	136,837,500	160,869,200	24,031,700	151,513,400	143,407,000
BY REVENUE SOURCE						
GENERAL FUND	89,226,500	104,663,900	128,537,600	23,873,700	114,656,300	106,749,900
OTHER FUNDS	33,145,000	32,173,600	32,331,600	158,000	36,857,100	36,657,100
T O T A L	122,371,500	136,837,500	160,869,200	24,031,700	151,513,400	143,407,000

The Executive has recommended a lump sum appropriation for the University. The Executive recommendation provides for a total of 163.5 new FTE's related to new or expanded programs, 71.0 FTE's related to the 22:1 formula for enrollment changes, 29.0 FTE's for Phase IV of Engineering Excellence funded for FY 84 by H.B. 2308, and 63.5 FTE's for Phase V of Engineering Excellence. In addition, the Executive recommendation for Collections is based on estimated student enrollment figures for FY 85 with annual fees and tuition costs of \$950 for resident students and \$3,700 for non-resident students.

The Legislative Staff recommends an appropriation by major line item for the University. The following pages provide the program information upon which the recommendation is based. The Legislative Staff concurs with the Executive recommendation for registration fees and tuition.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
ARIZONA STATE UNIVERSITY

DEPT. NO.: 0415

***** R E C O M M E N D E D *****

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT PDS.	268.00		.00	71.00	71.00
BY MAJOR PROGRAM/ORGANIZATION					
INSTRUCTION	13,090,800	16.52 %	999,400	2,392,800	3,392,200
ORGANIZED RESEARCH	640,100	12.92 %	283,400	0	283,400
PUBLIC SERVICE	171,400	13.96 %	57,600	0	57,600
ACADEMIC SUPPORT	2,015,800	10.87 %	626,500	0	626,500
STUDENT SERVICES & ADMIN	1,305,600	17.32 %	140,800	0	140,800
INSTITUTIONAL SUPPORT	6,808,000	26.81 %	1,003,900	1,065,100	2,069,000
ASU - EBO RECOMMENDATION	0	.00 %	0	0	0
T O T A L	24,031,700	17.56 %	3,111,600	3,457,900	6,569,500
BY LINE ITEM					
PERSONAL SERVICES	12,435,600	13.32 %	1,259,300	1,811,200	3,070,500
EMPLOYEE RELATED EXPEND.	3,175,100	19.23 %	518,000	326,000	844,000
ALL OTHER OPERATING	7,926,200	36.08 %	1,287,500	1,320,700	2,608,200
OPERATING SUB TOTAL	23,536,900	17.85 %	3,064,800	3,457,900	6,522,700
LUMP SUM	0	.00 %	0	0	0
LUMP SUM	0	.00 %	0	0	0
SPECIAL LINE ITEMS					
H.B. 2308 (ENG. EXCELL.)	260,400-	12.32-%	388,900-	0	388,900-
LIB. ACQUIS. - A.S.U.	755,200	25.99 %	435,700	0	435,700
T O T A L	24,031,700	17.56 %	3,111,600	3,457,900	6,569,500
BY REVENUE SOURCE					
GENERAL FUND	23,873,700	22.80 %	1,371,900-	3,457,900	2,086,000
OTHER FUNDS	158,000	.49 %	4,483,500	0	4,483,500
T O T A L	24,031,700	17.56 %	3,111,600	3,457,900	6,569,500
PERCENT OF CHANGE			2.27 %	2.52 %	4.80 %

RUN DATE: 01/21/84
 DEPARTMENT: ARIZONA STATE UNIVERSITY
 MAJOR PROG./ORG: INSTRUCTION

JOINT LEGISLATIVE BUDGET COMMITTEE
 BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPT. NO.: 0415
 COST CENTER: 4520

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLHC STAFF RECOMMEND
PERSONAL SERVICES	57,394,700	61,678,600	69,681,300	8,002,700	0	64,322,000
EMPLOYEE RELATED EXPEND.	9,567,200	10,909,600	12,967,700	2,058,100	0	11,577,900
PROF & OUTSIDE SERVICES	456,700	446,300	622,600	176,300	0	610,700
TRAVEL-IN STATE	108,800	167,200	198,300	31,100	0	181,400
TRAVEL-OUT OF STATE	165,000	335,500	393,000	57,500	0	371,000
OTHER OPERATING	3,004,100	2,979,900	4,019,000	1,039,100	0	3,221,100
EQUIPMENT	93,300	1,306,000	3,499,200	2,193,200	0	1,435,600
OPERATING SUB-TOTAL	70,789,800	77,823,100	91,381,100	13,558,000	0	81,719,700
SPECIAL LINE ITEMS						
H.B. 2308 (ENG.EXCELL.)	0	1,375,100	907,900	467,200-	0	870,700
FUNDING SOURCE						
GENERAL FUND	37,644,800	47,024,600	59,957,400	12,932,800	0	45,933,300
OTHER FUNDS	33,145,000	32,173,600	32,331,600	158,000	0	36,657,100
PROGRAM TOTAL	70,789,800	79,198,200	92,289,000	13,090,800	0	82,590,400
FULL-TIME EQUIVALENT POS.	2225.50	2252.00	2389.50	137.50	.00	2323.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For The University

Personal Services - The Legislative Staff recommendation continues funding at the FY 84 estimated level adjusted for annualized costs of January 1 salary adjustments, provides \$1,811,200 for 71.0 FTE's related to the 22:1 formula for enrollment changes, and includes a decrease of \$631,400 for a one percent vacancy factor.

All Other Operating - The Legislative Staff recommendation provides \$235,200 for inflationary increases, \$1,400,100 for replacement equipment, and \$255,600 for costs related to 22:1 formula FTE's.

H.B. 2308 (Engineering Excellence) - The Legislative Staff recommendation provides \$870,700 to support 19.0 FTE's for the continuation of Engineering Excellence - Phase IV funded in FY 84 by H.B. 2308. It is recommended that continued funding of this item be intergrated into the Personal Services and All Other Operating line items.

Collection, Other Receipts, and Balances Forward - The following table provides a breakdown of the Other Funds shown in the schedule above:

	FY 83 Actual	FY 84 Estimate	FY 85 Request	FY 85 Leg. Staff
Collections	27,699,978	31,757,600	31,466,300	35,791,800
Other Receipts	366,063	416,000	865,300	865,300
Balances Forward	5,078,959	-0-	-0-	-0-
TOTAL	33,145,000	32,173,600	32,331,600	36,657,100

(Continued)

ARIZONA STATE UNIVERSITY - INSTRUCTION (Continued)

The Legislative Staff recommendation for Collections differs from the request due to the use of different amounts for annual registration fees and tuition. The Legislative Staff recommendation is based on the Executive recommendation of \$950 for resident students and \$3,700 for non-resident students. The request is based on \$835 for resident students and \$3,547 for non-resident students as set by the Board of Regents in October, 1983 but still under consideration and subject to change. The Legislative Staff recommendation provides for the entire increase of the registration fees and tuition to be applied to Collections.

The Executive did not provide information on a program basis.

RUN DATE: 01/21/84

DEPARTMENT: ARIZONA STATE UNIVERSITY

MAJOR PROG./ORG: ORGANIZED RESEARCH

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPT. NO.: 0415

COST CENTER: 4522

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	3,162,600	3,410,900	3,651,400	240,500	0	3,456,900
EMPLOYEE RELATED EXPEND.	527,200	603,300	679,400	76,100	0	622,200
PROF & OUTSIDE SERVICES	30,000	23,400	25,000	1,600	0	24,600
TRAVEL-IN STATE	7,900	11,000	11,200	200	0	11,000
TRAVEL-OUT OF STATE	6,100	13,600	13,600	0	0	13,600
OTHER OPERATING	273,400	574,800	644,800	70,000	0	607,900
EQUIPMENT	29,500	94,700	328,200	233,500	0	271,400
OPERATING SUB-TOTAL	4,036,700	4,731,700	5,353,600	621,900	0	5,007,600
SPECIAL LINE ITEMS						
H.B. 2308 (ENG.EXCELL.)	0	222,400	240,600	18,200	0	229,900
FUNDING SOURCE						
GENERAL FUND	4,036,700	4,954,100	5,594,200	640,100	0	5,237,500
PROGRAM TOTAL	4,036,700	4,954,100	5,594,200	640,100	0	5,237,500
FULL-TIME EQUIVALENT POS.	138.80	151.00	151.00	.00	.00	151.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For The University

Personal Services - The Legislative Staff recommendation continues funding at the FY 84 estimated level adjusted for annualized costs of January 1 salary adjustments and includes a decrease of \$34,900 for a one percent vacancy factor.

All Other Operating - The Legislative Staff recommendation provides \$34,300 for inflationary increases and \$271,400 for replacement equipment.

H.B. 2308 (Engineering Excellence) - The Legislative Staff recommendation provides \$229,900 to support 7.0 FTE's for the continuation of Engineering Excellence - Phase IV funded in FY 84 by H.B. 2308. It is recommended that continued funding of this item be integrated into the Personal Services and All Other Operating line items.

The Executive did not provide information on a program basis.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: ARIZONA STATE UNIVERSITY

DEPT. NO.: 0415

MAJOR PROG./ORG: PUBLIC SERVICE

COST CENTER: 4523

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	804,000	832,100	890,700	58,600	0	843,300
EMPLOYEE RELATED EXPEND.	134,000	147,200	165,800	18,600	0	151,800
PROF & OUTSIDE SERVICES	26,500	6,700	7,200	500	0	7,000
TRAVEL-IN STATE	2,800	1,700	1,700	0	0	1,700
OTHER OPERATING	170,300	212,200	269,300	57,100	0	228,100
EQUIPMENT	0	27,500	64,100	36,600	0	53,100
OPERATING SUB-TOTAL	1,137,600	1,227,400	1,398,800	171,400	0	1,285,000
FUNDING SOURCE						
GENERAL FUND	1,137,600	1,227,400	1,398,800	171,400	0	1,285,000
PROGRAM TOTAL	1,137,600	1,227,400	1,398,800	171,400	0	1,285,000
FULL-TIME EQUIVALENT POS.	41.90	42.20	42.20	.00	.00	42.20

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For The University

Personal Services - The Legislative Staff recommendation continues funding at the FY 84 estimated level adjusted for annualized costs of January 1 salary adjustments and includes a decrease of \$8,500 for a one percent vacancy factor.

All Other Operating - The Legislative Staff recommendation provides \$16,200 for inflationary increases and \$53,100 for replacement equipment.

The Executive did not provide information on a program basis.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: ARIZONA STATE UNIVERSITY

DEPT. NO.: 0415

MAJOR PROG./ORG: ACADEMIC SUPPORT

COST CENTER: 4526

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	7,712,000	8,636,600	9,245,400	608,800	0	8,753,100
EMPLOYEE RELATED EXPEND.	1,285,500	1,527,600	1,720,600	193,000	0	1,575,600
PROF & OUTSIDE SERVICES	171,200	94,700	101,300	6,600	0	99,400
TRAVEL-IN STATE	2,500	6,700	6,700	0	0	6,700
TRAVEL-OUT OF STATE	12,600	19,800	19,800	0	0	19,800
OTHER OPERATING	2,283,300	3,716,200	4,054,100	337,900	0	3,914,000
EQUIPMENT	1,613,200	1,546,600	1,655,100	108,500	0	1,368,700
OPERATING SUB-TOTAL	13,080,300	15,548,200	16,803,000	1,254,800	0	15,737,900
SPECIAL LINE ITEMS						
LIB. ACQUIS. - A.S.U.	2,887,000	2,904,800	3,660,000	755,200	0	3,340,500
H.B. 2308 (ENG.EXCELL.)	0	79,700	85,500	5,800	0	80,800
SUB-TOTAL	2,887,000	2,984,500	3,745,500	761,000	0	3,421,300
FUNDING SOURCE						
GENERAL FUND	15,967,300	18,532,700	20,548,500	2,015,800	0	19,159,200
PROGRAM TOTAL	15,967,300	18,532,700	20,548,500	2,015,800	0	19,159,200
FULL-TIME EQUIVALENT POS.	486.50	497.40	497.40	.00	.00	497.40

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For The University

Personal Services - The Legislative Staff recommendation continues funding at the FY 84 estimated level adjusted for annualized costs of January 1 salary adjustments and includes a decrease of \$88,400 for a one percent vacancy factor.

All Other Operating - The Legislative Staff recommendation provides \$203,100 for inflationary increases and \$1,368,700 for replacement equipment.

Library Acquisitions - The Legislative Staff recommendation provides an increase of \$435,700.

H.B. 2308 (Engineering Excellence) - The Legislative Staff recommendation provides \$80,800 to support 2.0 FTE's for the continuation of Engineering Excellence - Phase IV funded in FY 84 by H.B. 2308. It is recommended that continued funding of this item be integrated into the Personal Services and All Other Operating line items.

The Executive did not provide information on a program basis.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPT. NO.: 0415

DEPARTMENT: ARIZONA STATE UNIVERSITY

COST CENTER: 4527

MAJOR PROG./ORG: STUDENT SERVICES & ADMIN

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLRC STAFF RECOMMEND
PERSONAL SERVICES	5,291,500	5,833,100	6,610,500	777,400	C	5,911,800
EMPLOYEE RELATED EXPEND.	882,100	1,031,800	1,230,300	198,500	0	1,064,100
PROF & OUTSIDE SERVICES	51,100	72,900	81,300	8,400	0	76,600
TRAVEL-IN STATE	13,700	10,200	12,900	2,700	0	10,200
TRAVEL-OUT OF STATE	7,900	11,900	18,400	6,500	0	11,900
OTHER OPERATING	490,600	505,500	681,300	175,800	0	540,600
EQUIPMENT	95,600	69,000	205,300	136,300	0	60,000
OPERATING SUB-TOTAL	6,832,500	7,534,400	8,840,000	1,305,600	0	7,675,200
FUNDING SOURCE						
GENERAL FUND	6,832,500	7,534,400	8,840,000	1,305,600	0	7,675,200
PROGRAM TOTAL	6,832,500	7,534,400	8,840,000	1,305,000	0	7,675,200
FULL-TIME EQUIVALENT POS.	306.10	310.10	335.60	25.50	.00	310.10

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For The University

Personal Services - The Legislative Staff recommendation continues funding at the FY 84 estimated level adjusted for annualized costs of January 1 salary adjustments and includes a decrease of \$59,700 for a one percent vacancy factor.

All Other Operating - The Legislative Staff recommendation provides \$38,800 for inflationary increases and \$60,000 for replacement equipment.

The Executive did not provide information on a program basis.

RUN DATE: 01/21/84

DEPARTMENT: ARIZONA STATE UNIVERSITY

MAJOR PROG./ORG: INSTITUTIONAL SUPPORT

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPT. NO.: 0415
COST CENTER: 4528

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	12,356,500	12,951,800	15,699,400	2,747,600	0	13,126,500
EMPLOYEE RELATED EXPEND.	2,059,700	2,290,900	2,921,700	630,800	0	2,362,800
PROF & OUTSIDE SERVICES	102,500	98,400	105,300	6,900	0	103,300
TRAVEL-IN STATE	21,500	15,200	16,500	1,300	0	15,200
TRAVEL-OUT OF STATE	11,400	22,400	24,400	2,000	0	22,400
OTHER OPERATING	8,916,600	9,089,700	12,291,800	3,202,100	0	10,909,800
EQUIPMENT	139,400	480,200	520,700	34,500	0	376,700
OPERATING SUB-TOTAL	23,607,600	24,954,600	31,579,800	6,625,200	0	26,916,700
SPECIAL LINE ITEMS						
H.B. 2308 (ENG.EXCELL.)	0	436,100	618,900	182,800	0	543,000
FUNDING SOURCE						
GENERAL FUND	23,607,600	25,390,700	32,198,700	6,808,000	0	27,459,700
PROGRAM TOTAL	23,607,600	25,390,700	32,198,700	6,808,000	0	27,459,700
FULL-TIME EQUIVALENT POS.	703.20	678.30	783.30	105.00	.00	678.30

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For The University

Personal Services - The Legislative Staff recommendation continues funding at the FY 84 estimated level adjusted for annualized costs of January 1 salary adjustments and includes a decrease of \$132,600 for a one percent vacancy factor.

All Other Operating - The Legislative Staff recommendation provides \$601,800 for inflationary increases, \$44,200 for insurance cost increases, \$376,700 for replacement equipment, \$109,000 for the annualized costs for utilities for the new College of Business Administration Building, and \$1,065,100 for a utilities shortfall in the FY 84 budget.

H.B. 2308 (Engineering Excellence) - The Legislative Staff recommendation provides \$543,000 to support 1.0 FTE and program utilities costs. It is recommended that continued funding of this item be integrated into the Personal Services and All Other Operating line items.

The Executive did not provide information on a program basis.

B L A N K

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPARTMENT OR INSTITUTION:
NORTHERN ARIZONA UNIV.

DEPT. NO.: 0416

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLRC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	1,229.00	1,317.25	1,357.25	40.00	1,324.75	1,298.75
BY MAJOR PROGRAM/ORGANIZATION						
INSTRUCTION	22,176,804	23,698,200	26,069,200	2,371,000	0	23,686,200
ORGANIZED RESEARCH	867,727	920,900	992,400	71,500	0	933,000
PUBLIC SERVICE	380,813	520,500	556,600	36,100	0	486,000
ACADEMIC SUPPORT	4,623,954	5,113,800	5,819,900	706,100	0	5,472,800
STUDENT SERVICES & ADMIN	2,486,595	2,962,500	3,201,500	239,000	0	2,885,300
INSTITUTIONAL SUPPORT	10,708,683	12,445,100	14,713,935	2,268,835	0	13,476,600
NAU -EBO RECOMMENDATION	0	0	0	0	48,958,500	0
TOTAL	41,244,576	45,661,000	51,353,535	5,692,535	48,958,500	46,939,900
BY LINE ITEM						
PERSONAL SERVICES	27,652,182	30,169,700	32,905,400	2,735,700	0	30,129,200
EMPLOYEE RELATED EXPEND.	4,953,100	5,686,600	6,238,135	551,535	0	5,712,900
ALL OTHER OPERATING	7,839,294	8,954,700	11,038,000	2,083,300	0	10,026,800
OPERATING SUB-TOTAL	40,444,576	44,811,000	50,181,535	5,370,535	0	45,868,900
LUMP SUM						
LUMP SUM	0	0	0	0	48,958,500	0
SPECIAL LINE ITEMS						
LIB. ACQUIS. - NAU	800,000	850,000	1,172,000	322,000	0	1,071,000
TOTAL	41,244,576	45,661,000	51,353,535	5,692,535	48,958,500	46,939,900
BY REVENUE SOURCE						
GENERAL FUND	33,511,100	37,905,800	44,053,535	6,147,735	39,870,000	37,651,400
OTHER FUNDS	7,733,476	7,755,200	7,300,000	455,200-	9,088,500	9,288,500
TOTAL	41,244,576	45,661,000	51,353,535	5,692,535	48,958,500	46,939,900

The Executive has recommended a lump sum appropriation for the University. The Executive recommendation provides for 26.0 new FTE's related to new or expanded programs and deletes 18.5 FTE's related to the 22:1 formula for enrollment changes. In addition, the Executive recommendation for Collections is based on estimated student enrollment figures for FY 85 with annual fees and tuition costs of \$950 for resident students and \$3,250 for non-resident students.

The Legislative Staff recommends an appropriation by major line item for the University. The following pages provide the program information upon which the recommendation is based. The Legislative Staff concurs with the Executive recommendation for registration fees and tuition.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
 BUDGET OVERVIEW
 ANALYSIS OF INCREASE/DECREASE

AP7-14C-EE

DEPARTMENT OR INSTITUTION:
 NORTHERN ARIZONA UNIV.

DEPT. NO.: 0416

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	40.00		.00	18.50-	18.50-
BY MAJOR PROGRAM/ORGANIZATION					
INSTRUCTION	2,371,000	10.00 %	347,600	359,600-	12,000-
ORGANIZED RESEARCH	71,500	7.76 %	12,100	0	12,100
PUBLIC SERVICE	36,100	6.93 %	9,000	43,500-	34,500-
ACADEMIC SUPPORT	706,100	13.80 %	378,300	19,300-	359,000
STUDENT SERVICES & ADMIN	239,000	8.06 %	50,300	127,500-	77,200-
INSTITUTIONAL SUPPORT	2,268,835	18.23 %	396,700	634,800	1,031,500
NAU -EBO RECOMMENDATION	0	.00 %	0	0	0
TOTAL	5,692,535	12.46 %	1,194,000	84,900	1,278,900
BY LINE ITEM					
PERSONAL SERVICES	2,735,700	9.06 %	431,400	471,900-	40,500-
EMPLOYEE RELATED EXPEND.	551,535	9.69 %	112,100	85,800-	26,300
ALL OTHER OPERATING	2,083,300	23.26 %	429,500	642,600	1,072,100
OPERATING SUB TOTAL	5,370,535	11.98 %	973,000	84,900	1,057,900
LUMP SUM					
LUMP SUM	0	.00 %	0	0	0
SPECIAL LINE ITEMS					
LIB. ACQUIS. - NAU	322,000	37.88 %	221,000	0	221,000
TOTAL	5,692,535	12.46 %	1,194,000	84,900	1,278,900
BY REVENUE SOURCE					
GENERAL FUND	6,147,735	16.21 %	139,300-	115,100-	254,400-
OTHER FUNDS	455,200-	5.86-%	1,333,300	200,000	1,533,300
TOTAL	5,692,535	12.46 %	1,194,000	84,900	1,278,900
PERCENT OF CHANGE			2.61 %	.18 %	2.80 %

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: NORTHERN ARIZONA UNIV.

DEPT. NO.: 0416

MAJOR PROG./ORG: INSTRUCTION

COST CENTER: 4530

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	17,794,617	18,905,500	20,437,600	1,532,100	0	18,877,700
EMPLOYEE RELATED EXPEND.	3,036,849	3,412,700	3,709,600	296,900	0	3,416,900
PROF & OUTSIDE SERVICES	87,604	85,000	91,000	6,000	0	89,300
TRAVEL-IN STATE	150,270	205,000	215,000	10,000	0	203,200
TRAVEL-OUT OF STATE	31,118	60,000	63,000	3,000	0	58,100
OTHER OPERATING	735,321	705,000	792,000	87,000	0	736,600
EQUIPMENT	341,025	325,000	761,000	436,000	0	304,400
OPERATING SUB-TOTAL	22,176,804	23,698,200	26,069,200	2,371,000	0	23,686,200
FUNDING SOURCE						
GENERAL FUND	14,443,328	15,943,000	18,769,200	2,826,200	0	14,397,700
OTHER FUNDS	7,733,476	7,755,200	7,300,000	455,200-	0	9,288,500
PROGRAM TOTAL	22,176,804	23,698,200	26,069,200	2,371,000	0	23,686,200
FULL-TIME EQUIVALENT POS.	679.50	703.50	716.50	13.00	.00	693.75

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For The University

Personal Services - The Legislative Staff recommendation continues funding at the FY 84 estimated level adjusted for annualized costs of January 1 salary adjustments, deletes \$298,200 for 9.75 FTE's related to the 22:1 formula for enrollment changes, and includes a decrease of \$190,700 for a one percent vacancy factor. The Legislative Staff deletes a total of 18.5 FTE's relating to the 22:1 formula. The University has reallocated the 18.5 faculty FTE's to staff support FTE's with 9.75 FTE's remaining in the Instruction Program. The balance of 8.75 FTE's have been transferred to other programs and will be recommended for deletion by Legislative Staff in the respective programs.

All Other Operating - The Legislative Staff recommendation provides \$39,600 for inflationary increases, \$304,400 for replacement equipment, and a decrease of \$7,400 for costs related to 22:1 formula FTE's.

Collections, Other Receipts, and Balances Forward - The following table provides a breakdown of the Other Funds shown on the schedule above:

	FY 83 Actual	FY 84 Estimate	FY 85 Request	FY 85 Leg. Staff
Collections	6,254,640	7,457,100	6,750,000	8,738,500
Other Receipts	339,133	298,100	450,000	450,000
Balances Forward	1,139,703	-0-	100,000	100,000
TOTAL	7,733,476	7,755,200	7,300,000	9,288,500

(Continued)

NORTHERN ARIZONA UNIVERSITY - INSTRUCTION (Continued)

The Legislative Staff recommendation for Collections provides for a \$500,000 set aside to service indebtedness incurred from the 1980 bonding authority (Requirement for FY 85 estimated at \$452,000) and the Executive recommended annual registration fees and tuition of \$950 for resident students and \$3,250 for non-resident students. The requested Collections figure reflects a \$1,400,000 set aside to service bonded indebtedness and annual registration fees and tuition of \$835 for resident students and \$3,128 for non-resident students as set by the Board of Regents in October, 1983 but still under consideration and subject to change. The Legislative Staff recommendation provides for the entire increase of the registration fees and tuition to be applied to Collections.

The Executive did not provide information on a program basis.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: NORTHERN ARIZONA UNIV.

DEPT. NO.: 0416

MAJOR PROG./ORG: ORGANIZED RESEARCH

COST CENTER: 4531

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JL3C STAFF RECOMMEND
PERSONAL SERVICES	594,776	644,500	689,900	45,400	0	653,600
EMPLOYEE RELATED EXPEND.	85,245	99,400	106,500	7,100	0	100,700
PROF & OUTSIDE SERVICES	9,890	15,000	16,000	1,000	0	15,700
TRAVEL-IN STATE	8,343	7,000	7,500	500	0	7,000
TRAVEL-OUT OF STATE	1,298	5,000	5,500	500	0	5,000
OTHER OPERATING	74,070	100,000	107,000	7,000	0	105,000
EQUIPMENT	94,105	50,000	60,000	10,000	0	46,000
OPERATING SUB-TOTAL	867,727	920,900	992,400	71,500	0	933,000
FUNDING SOURCE						
GENERAL FUND	867,727	920,900	992,400	71,500	0	933,000
PROGRAM TOTAL	867,727	920,900	992,400	71,500	0	933,000
FULL-TIME EQUIVALENT POS.	26.75	28.25	28.25	.00	.00	28.25

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For The University

Personal Services - The Legislative Staff recommendation continues funding at the FY 84 estimated level adjusted for annualized costs of January 1 salary adjustments, and includes a decrease of \$6,600 for a one percent vacancy factor.

All Other Operating - The Legislative Staff recommendation provides \$5,700 for inflationary increases and \$46,000 for replacement equipment.

The Executive did not provide information on a program basis.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: NORTHERN ARIZONA UNIV.

DEPT. NO.: 0416

MAJOR PROG./ORG: PUBLIC SERVICE

COST CENTER: 4532

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	327,018	415,200	444,400	29,200	0	384,000
EMPLOYEE RELATED EXPEND.	49,942	67,300	72,200	4,900	0	62,200
TRAVEL-IN STATE	228	3,000	3,000	0	0	3,000
OPERATING SUB-TOTAL	380,813	520,500	556,600	36,100	0	486,000
OTHER OPERATING	3,625	35,000	37,000	2,000	0	36,800
FUNDING SOURCE						
GENERAL FUND	380,813	520,500	556,600	36,100	0	486,000
P R O G R A M T O T A L	380,813	520,500	556,600	36,100	0	486,000
FULL-TIME EQUIVALENT POS.	14.75	20.50	20.50	.00	.00	18.50

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For The University

Personal Services - The Legislative Staff recommendation continues funding at the FY 84 estimated level adjusted for annualized costs of January 1 salary adjustments, deletes \$37,400 for 2.0 FTE's related to the 22:1 formula for enrollment changes and includes a decrease of \$3,900 for a one percent vacancy factor.

All Other Operating - The Legislative Staff recommendation provides \$1,800 for inflationary increases.

The Executive did not provide information on a program basis.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: NORTHERN ARIZONA UNIV.

DEPT. NO.: 0416

MAJOR PROG./ORG: ACADEMIC SUPPORT

COST CENTER: 4533

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	1,877,467	2,152,700	2,304,500	151,800	0	2,167,000
EMPLOYEE RELATED EXPEND.	329,519	396,100	427,400	31,300	0	400,900
PROF & OUTSIDE SERVICES	48,861	80,000	85,600	5,600	0	84,000
TRAVEL-IN STATE	377	5,000	5,200	200	0	5,000
TRAVEL-OUT OF STATE	545	5,000	5,200	200	0	5,000
OTHER OPERATING	1,487,592	1,500,000	1,605,000	105,000	0	1,575,000
EQUIPMENT	79,593	125,000	215,000	90,000	0	164,900
OPERATING SUB-TOTAL	3,823,954	4,263,800	4,647,900	384,100	0	4,401,800
SPECIAL LINE ITEMS						
LIB. ACQUIS. - NAU	800,000	850,000	1,172,000	322,000	0	1,071,000
FUNDING SOURCE						
GENERAL FUND	4,623,954	5,113,800	5,819,900	706,100	0	5,472,800
P R O G R A M T O T A L	4,623,954	5,113,800	5,819,900	706,100	0	5,472,800
FULL-TIME EQUIVALENT POS.	108.25	120.00	120.00	.00	.00	119.25

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For The University

Personal Services - The Legislative Staff recommendation continues funding at the FY 84 estimated level adjusted for annualized costs of January 1 salary adjustments, deletes \$16,300 for .75 FTE related to the 22:1 formula for enrollment changes, and includes a decrease of \$21,900 for a one percent vacancy factor.

All Other Operating - The Legislative Staff recommendation provides \$79,000 for inflationary increases and \$164,900 for replacement equipment.

Library Acquisitions - The Legislative Staff recommendation provides for an increase of \$221,000.

The Executive did not provide information on a program basis.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: NORTHERN ARIZONA UNIV.
MAJOR PROG./ORG: STUDENT SERVICES & ADMIN

DEPT. NO.: 0410
COST CENTER: 4534

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	1,956,127	2,321,800	2,506,500	184,700	0	2,248,100
EMPLOYEE RELATED EXPEND.	344,292	427,700	465,000	37,300	0	415,900
PROF & OUTSIDE SERVICES	2,449	5,000	5,300	300	0	5,300
TRAVEL-IN STATE	92	5,000	5,200	200	0	5,000
TRAVEL-OUT OF STATE	0	5,000	5,200	200	0	5,000
OTHER OPERATING	169,084	183,000	196,300	13,300	0	192,200
EQUIPMENT	14,551	15,000	18,000	3,000	0	13,800
OPERATING SUB-TOTAL	2,486,595	2,962,500	3,201,500	239,000	0	2,885,300
FUNDING SOURCE						
GENERAL FUND	2,486,595	2,962,500	3,201,500	239,000	0	2,885,300
PROGRAM TOTAL	2,486,595	2,962,500	3,201,500	239,000	0	2,885,300
FULL-TIME EQUIVALENT POS.	105.25	120.75	121.75	1.00	.00	115.75

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For The University

Personal Services - The Legislative Staff recommendation continues funding at the FY 84 estimated level adjusted for annualized costs of January 1 salary adjustments, deletes \$107,600 for 5.0 FTE's related to the 22:1 formula for enrollment changes, and includes a decrease of \$22,700 for a one percent vacancy factor.

All Other Operating - The Legislative Staff recommendation provides \$9,500 for inflationary increases and \$13,800 for replacement equipment.

The Executive did not provide information on a program basis.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: NORTHERN ARIZONA UNIV.

DEPT. NO.: 0416

MAJOR PROG./ORG: INSTITUTIONAL SUPPORT

COST CENTER: 4535

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	5,102,177	5,730,000	6,522,500	792,500	0	5,798,800
EMPLOYEE RELATED EXPEND.	1,107,253	1,283,400	1,457,435	174,035	0	1,316,300
PROF & OUTSIDE SERVICES	55,260	60,000	64,100	4,100	0	63,000
TRAVEL-IN STATE	51,037	25,000	26,100	1,100	0	25,000
TRAVEL-OUT OF STATE	21,316	25,000	26,100	1,100	0	25,000
OTHER OPERATING	3,856,015	5,086,700	5,679,700	593,000	0	5,377,600
EQUIPMENT	515,625	235,000	938,000	703,000	0	870,900
OPERATING SUB-TOTAL	10,708,683	12,445,100	14,713,935	2,268,835	0	13,476,600
FUNDING SOURCE						
GENERAL FUND	10,708,683	12,445,100	14,713,935	2,268,835	0	13,476,600
P R O G R A M T O T A L	10,708,683	12,445,100	14,713,935	2,268,835	0	13,476,600
FULL-TIME EQUIVALENT POS.	294.50	324.25	350.25	26.00	.00	323.25

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For The University

Personal Services - The Legislative Staff recommendation continues funding at the FY 84 estimated level adjusted for annualized costs of January 1 salary adjustments, deletes \$12,400 for 1.0 FTE's related to the 22:1 formula for enrollment changes, and includes a decrease of \$58,600 for a one percent vacancy factor.

All Other Operating - The Legislative Staff recommendation provides \$330,000 for inflationary increases, a decrease of \$36,100 for insurance costs, \$220,900 for replacement equipment, and \$650,000 for new telecommunications systems equipment.

The Executive did not provide information on a program basis.

B L A N K

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPARTMENT OR INSTITUTION:
MEDICAL STUDENT LOANS BD

DEPT. NO.: 0425

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	.00	.00	.00	.00	.00	.00
BY MAJOR PROGRAM/ORGANIZATION MEDICAL STUDENT LOANS BD	174,000	180,000	180,000	0	180,000	120,000
T O T A L	174,000	180,000	180,000	0	180,000	120,000
LUMP SUM BOARD OF MED STU LOANS	174,000	180,000	180,000	0	180,000	120,000
BY REVENUE SOURCE GENERAL FUND	174,000	180,000	180,000	0	180,000	120,000
T O T A L	174,000	180,000	180,000	0	180,000	120,000

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
MEDICAL STUDENT LOANS BD

DEPT. NO.: 0425

***** R E C O M M E N D E D *****

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	.00		.00	.00	.00
BY MAJOR PROGRAM/ORGANIZATION MEDICAL STUDENT LOANS BD	0	.00 %	0	60,000-	60,000-
T O T A L	0	.00 %	0	60,000-	60,000-
LUMP SUM BOARD OF MED STU LOANS	0	.00 %	0	60,000-	60,000-
BY REVENUE SOURCE GENERAL FUND	0	.00 %	0	60,000-	60,000-
T O T A L	0	.00 %	0	60,000-	60,000-
PERCENT OF CHANGE			.00 %	33.33-%	33.33-%

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: MEDICAL STUDENT LOANS BD
MAJOR PROG./ORG: MEDICAL STUDENT LOANS BD

DEPT. NO.: 0425
COST CENTER: 4915

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
OPERATING SUB-TOTAL	0	0	0	0	0	0
LUMP SUM APPROPRIATIONS						
BOARD OF MED STU LOANS	174,000	180,000	180,000	0	180,000	120,000
FUNDING SOURCE						
GENERAL FUND	174,000	180,000	180,000	0	180,000	120,000
PROGRAM TOTAL	174,000	180,000	180,000	0	180,000	120,000
FULL-TIME EQUIVALENT POS.	.00	.00	.00	.00	.00	.00

RECOMMENDED FORMAT OF APPROPRIATION: Department Lump Sum

Medical Student Loans - The Legislative Staff recommendation of \$120,000 combined with the FY 1983 carry forward of \$42,000 and the projected FY 1984 carry forward of \$18,000 will provide funding to support loans for 30 medical students. The Executive recommends the requested amount.

B L A N K

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPARTMENT OR INSTITUTION:
BD DIR-COMMUNITY COLLEGE

DEPT. NO.: 0430

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	8.00	8.00	8.00	.00	8.00	8.00
BY MAJOR PROGRAM/ORGANIZATION COMMUNITY COLLEGES	41,140,500	44,620,200	51,645,500	7,025,300	47,739,600	47,739,500
T O T A L	41,140,500	44,620,200	51,645,500	7,025,300	47,739,600	47,739,500
BY LINE ITEM						
PERSONAL SERVICES	263,400	278,200	287,200	9,000	284,500	284,100
EMPLOYEE RELATED EXPEND.	41,500	45,700	47,000	1,300	46,500	45,300
ALL OTHER OPERATING	41,100	35,000	44,100	9,100	39,600	41,100
OPERATING SUB-TOTAL	346,000	358,900	378,300	19,400	370,600	370,500
SPECIAL LINE ITEMS						
STATE AID - OPERATING	34,007,500	38,472,600	41,887,800	3,415,200	41,580,300	41,580,300
STATE AID - CAP. OUTLAY	5,973,900	5,000,000	8,550,700	3,550,700	5,000,000	5,000,000
ARIZONA SKILL CENTERS	813,100	788,700	798,700	0	788,700	788,700
VOC. ED. PLAN	0	0	40,000	40,000	0	0
T O T A L	41,140,500	44,620,200	51,645,500	7,025,300	47,739,600	47,739,500
BY REVENUE SOURCE						
GENERAL FUND	41,140,500	44,620,200	51,645,500	7,025,300	47,739,600	47,739,500
T O T A L	41,140,500	44,620,200	51,645,500	7,025,300	47,739,600	47,739,500

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
BD DIR-COMMUNITY COLLEGE

DEPT. NO.: 0430

	***** R E C O M M E N D E D *****				
	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	.00		.00	.00	.00
BY MAJOR PROGRAM/ORGANIZATION COMMUNITY COLLEGES	7,025,300	15.74 %	3,117,800	1,500	3,119,300
T O T A L	7,025,300	15.74 %	3,117,800	1,500	3,119,300
BY LINE ITEM					
PERSONAL SERVICES	9,000	3.23 %	5,900	0	5,900
EMPLOYEE RELATED EXPEND.	1,300	2.84 %	400-	0	400-
ALL OTHER OPERATING	9,100	26.00 %	4,600	1,500	6,100
OPERATING SUB TOTAL	19,400	5.40 %	10,100	1,500	11,600
SPECIAL LINE ITEMS					
STATE AID - OPERATING	3,415,200	8.87 %	3,107,700	0	3,107,700
STATE AID - CAP. OUTLAY	3,550,700	71.01 %	0	0	0
ARIZONA SKILL CENTERS	0	.00 %	0	0	0
VOC. ED. PLAN	40,000	.00 %	0	0	0
T O T A L	7,025,300	15.74 %	3,117,800	1,500	3,119,300
BY REVENUE SOURCE GENERAL FUND	7,025,300	15.74 %	3,117,800	1,500	3,119,300
T O T A L	7,025,300	15.74 %	3,117,800	1,500	3,119,300
PERCENT OF CHANGE			6.98 %	.00 %	6.99 %

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: BD DIR-COMMUNITY COLLEGE

DEPT. NO.: 0430

MAJOR PROG./ORG: COMMUNITY COLLEGES

COST CENTER: 3940

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	263,400	278,200	287,200	9,000	284,500	284,100
EMPLOYEE RELATED EXPEND.	41,500	45,700	47,000	1,300	46,500	45,300
PROF & OUTSIDE SERVICES	1,400	1,000	1,000	0	0	1,000
TRAVEL-IN STATE	19,400	17,000	20,000	3,000	0	20,000
TRAVEL-OUT OF STATE	0	1,000	1,000	0	0	1,000
OTHER OPERATING	20,300	16,000	17,600	1,600	0	17,600
EQUIPMENT	0	0	4,500	4,500	0	1,500
ALL OTHER OP SUBTOTL	41,100	35,000	44,100	9,100	39,600	41,100
OPERATING SUB-TOTAL	346,000	358,900	378,300	19,400	370,600	370,500
SPECIAL LINE ITEMS						
STATE AID - OPERATING	34,007,500	38,472,600	41,887,800	3,415,200	41,580,300	41,580,300
STATE AID - CAP. OUTLAY	5,973,900	5,000,000	8,550,700	3,550,700	5,000,000	5,000,000
ARIZONA SKILL CENTERS	813,100	788,700	788,700	0	788,700	788,700
VOC. ED. PLAN	0	0	40,000	40,000	0	0
SUB-TOTAL	40,794,500	44,261,300	51,267,200	7,005,900	47,369,000	47,369,000
FUNDING SOURCE						
GENERAL FUND	41,140,500	44,620,200	51,645,500	7,025,300	47,739,600	47,739,500
PROGRAM TOTAL	41,140,500	44,620,200	51,645,500	7,025,300	47,739,600	47,739,500
FULL-TIME EQUIVALENT POS.	8.00	8.00	8.00	.00	8.00	8.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item for Department

Personal Services - The Legislative Staff recommendation continues funding for the existing staff and is adjusted for annualized costs of January 1 salary adjustments.

All Other Operating - The Legislative Staff recommendation provides for inflationary increases, additional travel activity and a new desk top computer terminal.

State Aid - Operating - (A.R.S. 15-901(B) 2D) The Legislative Staff recommendation is based on a projected full-time Student Equivalent (FTSE) of 58,946 and a growth rate of 4.2 percent in the GNP implicit price deflator. The Executive recommendation is based on the same criteria.

State Aid - Capital Outlay - (A.R.S. 15-1464) Based on the current projected enrollment of 58,946 FTSE, the statute allows up to \$8,550,700 in State Aid for Capital Outlay. The Legislative Staff and Executive recommend a continuation of the present appropriated level of \$5,000,000.

Arizona Skill Centers - The Legislative Staff and Executive recommendation provides for a continuation of funding for administrative services of Vocational Skill centers located in Gila, Maricopa, and Pima counties.

Vocational Education Plan - Currently planning activities are being accomplished by the Community College Districts with existing staff. The Legislative Staff and Executive do not recommend additional funding.

B L A N K

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPARTMENT OR INSTITUTION:
DEPARTMENT OF EDUCATION

DEPT. NO.: 0455

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	168.30	168.30	171.30	3.00	168.30	167.30
BY MAJOR PROGRAM/ORGANIZATION						
ST. BOARD OF EDUCATION	73,000	74,500	91,700	17,200	77,300	76,200
GENERAL SERVICES ADMIN.	5,509,400	5,810,800	7,593,600	1,782,800	6,157,400	6,071,300
SCHOOL ASSISTANCE	717,379,600	747,019,400	820,121,700	73,102,300	819,995,400	811,644,400
VOCATIONAL EDUCATION	851,700	817,700	1,019,800	202,100	857,200	849,900
T O T A L	723,813,700	753,722,400	828,826,800	75,104,400	827,087,300	818,641,800
BY LINE ITEM						
PERSONAL SERVICES	3,690,900	3,781,800	4,552,200	770,400	3,902,600	3,894,000
EMPLOYEE RELATED EXPEND.	746,900	785,000	957,300	172,300	865,800	863,600
ALL OTHER OPERATING	1,446,500	1,556,000	2,573,000	1,017,000	1,983,700	1,638,700
OPERATING SUB-TOTAL	5,884,300	6,122,800	8,082,500	1,959,700	6,752,100	6,396,300
SPECIAL LINE ITEMS						
CENTRLZD. SEC. SVC. CTR.	248,000	247,800	272,700	24,900	0	261,500
SPECIAL EDUC. AUDIT	163,400	164,700	180,800	16,100	170,700	170,500
TEACHERS RET.-D.O.E.	138,400	138,400	138,400	0	138,400	138,400
ED. COMM. OF STATES	0	29,300	30,700	1,400	30,700	30,700
STATE AID EQUALIZATION	646,279,100	689,076,500	716,964,000	27,887,500	705,496,000	696,231,500
ADDITIONAL STATE AID-ED.	59,663,700	66,544,800	81,200,000	14,655,200	81,200,000	82,523,900
ASSISTANCE TO SCHOOL DIS	335,000	500,000	400,000	100,000-	400,000	400,000
CERT. OF ED. CONVENIENCE	4,123,500	2,833,000	4,850,000	2,017,000	4,500,000	4,850,000
PERM. SPECIAL ED VOUCHER	755,800	1,100,000	1,108,000	8,000	1,100,000	1,100,000
PERM SPEC ED INSTIT VCHR	3,143,700	3,303,700	3,744,000	440,300	3,443,400	3,307,000
ARIZONA SKILL CENTERS	0	0	0	0	0	0
ADULT EDUCATION	277,900	307,400	375,000	67,600	350,000	320,000
VOCATIONAL EDUCATION	2,800,900	2,835,000	3,033,500	198,500	2,835,000	2,835,000
JOBS FOR AZ. GRADUATES	0	519,000	619,000	100,000	519,000	0
SCHOOL IMPROVEMENT	0	0	528,200	528,200	75,000	0
INCENTIVE FOR EXCELLENCE	0	0	7,300,000	7,300,000	0	0
BASIC AID - PRIOR YEAR	0	20,000,000-	0	20,000,000	20,077,000	20,077,000
T O T A L	723,813,700	753,722,400	828,826,800	75,104,400	827,087,300	818,641,800
BY REVENUE SOURCE						
GENERAL FUND	723,813,700	753,722,400	828,826,800	75,104,400	827,087,300	818,641,800
T O T A L	723,813,700	753,722,400	828,826,800	75,104,400	827,087,300	818,641,800

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
 BUDGET OVERVIEW
 ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
 DEPARTMENT OF EDUCATION

DEPT. NO.: 0455

***** R E C O M M E N D E D *****

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	3.00		.00	1.00-	1.00-
BY MAJOR PROGRAM/ORGANIZATION					
ST. BOARD OF EDUCATION	17,200	23.08 %	1,700	0	1,700
GENERAL SERVICES ADMIN.	1,782,800	30.68 %	260,500	0	260,500
SCHOOL ASSISTANCE	73,102,300	9.78 %	24,548,000	40,077,000	64,625,000
VOCATIONAL EDUCATION	202,100	24.71 %	85,400	53,200-	32,200
T O T A L	75,104,400	9.96 %	24,895,600	40,023,800	64,919,400
BY LINE ITEM					
PERSONAL SERVICES	770,400	20.37 %	155,800	43,600-	112,200
EMPLOYEE RELATED EXPEND.	172,300	21.94 %	88,200	9,600-	78,600
ALL OTHER OPERATING	1,017,000	65.35 %	82,700	0	82,700
OPERATING SUB TOTAL	1,959,700	32.00 %	326,700	53,200-	273,500
SPECIAL LINE ITEMS					
CENTRLZD. SEC. SVC. CTR.	24,900	10.04 %	13,700	0	13,700
SPECIAL EDUC. AUDIT	16,100	9.77 %	5,800	0	5,800
TEACHERS RET.-D.O.E.	0	.00 %	0	0	0
ED. COMM. OF STATES	1,400	4.77 %	1,400	0	1,400
STATE AID EQUALIZATION	27,887,500	4.04 %	7,155,000	0	7,155,000
ADDITIONAL STATE AID-ED.	14,655,200	22.02 %	15,979,100	0	15,979,100
ASSISTANCE TO SCHOOL DIS.	100,000-	20.00 %	100,000-	0	100,000-
CERT. OF ED. CONVENIENCE	2,017,000	71.19 %	2,017,000	0	2,017,000
PERM. SPECIAL ED VOUCHER	8,000	.72 %	0	0	0
PERM SPEC ED INSTIT VCHR	440,300	13.32 %	3,300	0	3,300
ARIZONA SKILL CENTERS	0	.00 %	0	0	0
ADULT EDUCATION	67,600	21.99 %	12,600	0	12,600
VOCATIONAL EDUCATION	198,500	7.00 %	0	0	0
JOBS FOR AZ. GRADUATES	100,000	19.26 %	519,000-	0	519,000-
SCHOOL IMPROVEMENT	528,200	.00 %	0	0	0
INCENTIVE FOR EXCELLENCE	7,300,000	.00 %	0	0	0
BASIC AID - PRIOR YEAR	20,000,000	.00 %	0	40,077,000	40,077,000
T O T A L	75,104,400	9.96 %	24,895,600	40,023,800	64,919,400
BY REVENUE SOURCE					
GENERAL FUND	75,104,400	9.96 %	24,895,600	40,023,800	64,919,400
T O T A L	75,104,400	9.96 %	24,895,600	40,023,800	64,919,400
PERCENT OF CHANGE			3.30 %	5.31 %	8.61 %

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPARTMENT OF EDUCATION

DEPT. NO.: 0455

MAJOR PROG./ORG: ST. BOARD OF EDUCATION

COST CENTER: 6221

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	29,500	30,600	32,600	2,000	31,500	31,500
EMPLOYEE RELATED EXPEND.	7,100	7,400	8,200	800	7,900	7,900
PROF & OUTSIDE SERVICES	3,000	4,000	4,600	600	0	4,000
TRAVEL-IN STATE	4,200	4,000	7,200	3,200	0	4,000
TRAVEL-OUT OF STATE	1,300	1,800	5,100	3,300	0	1,800
OTHER OPERATING	22,800	22,000	28,600	6,600	0	21,600
ALL OTHER OP SUBTOTL	31,300	31,800	45,500	13,700	37,900	31,400
OPERATING SUB-TOTAL	67,900	69,800	86,300	16,500	77,300	70,800
SPECIAL LINE ITEMS						
CENTRLZD. SEC. SVC. CTR.	5,100	4,700	5,400	700	0	5,400
FUNDING SOURCE						
GENERAL FUND	73,000	74,500	91,700	17,200	77,300	76,200
P R O G R A M T O T A L	73,000	74,500	91,700	17,200	77,300	76,200
FULL-TIME EQUIVALENT POS.	2.00	2.00	2.00	.00	2.00	2.00

RECOMMENDED FORMAT OF APPROPRIATION: Lump Sum

Personal Services - The Legislative Staff recommendation continues funding at the FY 84 estimated level adjusted for annualized costs of the January 1 salary adjustment.

Centralized Secretarial Service - Included in the Legislative Staff recommendation is an adjustment to provide for annualization of the January 1 salary adjustment.

B L A N K

RUN DATE: 01/21/84

DEPARTMENT: DEPARTMENT OF EDUCATION
 MAJOR PROG./ORG: GENERAL SERVICES ADMIN.

JOINT LEGISLATIVE BUDGET COMMITTEE
 BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPT. NO.: 0455
 COST CENTER: 6225

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	3,042,100	3,142,500	3,808,900	666,400	3,247,500	3,244,400
EMPLOYEE RELATED EXPEND.	610,700	649,900	799,900	150,000	720,100	719,300
PROF & OUTSIDE SERVICES	728,400	718,460	1,134,300	415,900	0	846,300
TRAVEL-IN STATE	58,000	65,000	70,700	5,700	0	60,100
TRAVEL-OUT OF STATE	13,100	15,000	17,500	2,500	0	15,000
OTHER OPERATING	501,000	691,000	994,800	303,800	0	642,100
EQUIPMENT	62,000	0	207,700	207,700	0	0
ALL OTHER OP SUBTOTL	1,362,500	1,489,400	2,425,000	935,600	1,850,000	1,563,500
OPERATING SUB-TOTAL	5,015,300	5,281,800	7,033,800	1,752,000	5,817,600	5,527,200
SPECIAL LINE ITEMS						
SPECIAL EDUC. AUDIT	163,400	164,700	180,800	16,100	170,700	170,500
TEACHERS RET.-D.O.E.	138,400	138,400	138,400	0	138,400	138,400
CENTRLZD. SEC. SVC. CTR.	192,300	196,600	209,900	13,300	0	204,500
ED. COMM. OF STATES	0	29,300	30,700	1,400	30,700	30,700
SUB-TOTAL	494,100	529,000	559,800	30,800	339,800	544,100
FUNDING SOURCE						
GENERAL FUND	5,509,400	5,810,800	7,593,600	1,782,800	6,157,400	6,071,300
PROGRAM TOTAL	5,509,400	5,810,800	7,593,600	1,782,800	6,157,400	6,071,300
FULL-TIME EQUIVALENT POS.	140.00	140.00	143.00	3.00	140.00	140.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For Each Program

Personal Services - The Legislative Staff recommendation includes funding for the annualization of the January 1 salary adjustment, and adjusts the base upward to allow for a 2.0 percent vacancy factor.

All Other Operating - The Legislative Staff recommendation provides for an increase of \$127,900 for the costs of administering the Achievement Test program. Included in the net reduction of \$48,900 in the Other Operating Expenses line is \$18,200 for the lease purchase of a replacement scanner machine. The Executive recommendation includes funding for the lease/purchase and maintenance costs of a replacement data processing system.

Special Education Audit - In accordance with A.R.S. 15-236 (B), the Department of Education is to conduct program and fiscal audits of selected district special education programs. The Legislative Staff recommended increase provides primarily for the annualization for the January 1 salary adjustment.

Teachers' Retirement - The request and recommendations provide \$138,400 to pay prior service pensions of teachers under provisions of A.R.S. 15-641 and 15-647.

(Continued)

DEPARTMENT OF EDUCATION - GENERAL SERVICES ADMINISTRATION (Continued)

Education Commission of the States - The Legislative Staff recommendation of \$30,700 provides funding for Arizona's obligation for FY 85.

Centralized Secretarial Service - The Legislative Staff recommendation includes funding for the annualization of the January 1 salary adjustment.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPARTMENT OF EDUCATION
MAJOR PROG./ORG: SCHOOL ASSISTANCE

DEPT. NO.: 0455
COST CENTER: 6232

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
OPERATING SUB-TOTAL	0	0	0	0	0	0
PERSONAL SERVICES	0	0	0	0	0	0
SPECIAL LINE ITEMS						
STATE AID EQUALIZATION	646,279,100	689,076,500	716,964,000	27,887,500	705,496,000	696,231,500
ADDITIONAL STATE AID-ED.	59,663,700	66,544,800	81,200,000	14,655,200	81,200,000	82,523,900
ASSISTANCE TO SCHOOL DIS	335,000	500,000	400,000	100,000-	400,000	400,000
CERT. OF ED. CONVENIENCE	4,123,500	2,833,000	4,850,000	2,017,000	4,500,000	4,850,000
PERM. SPECIAL ED VOUCHER	755,800	1,100,000	1,108,000	8,000	1,100,000	1,100,000
PERM SPEC ED INSTIT VCHR	3,143,700	3,303,700	3,744,000	440,300	3,443,400	3,307,000
ARIZONA SKILL CENTERS	0	0	0	0	0	0
ADULT EDUCATION	277,900	307,400	375,000	67,600	350,000	320,000
VOCATIONAL EDUCATION	2,800,900	2,835,000	3,033,500	198,500	2,835,000	2,835,000
JOB'S FOR AZ. GRADUATES	0	519,000	619,000	100,000	519,000	0
SCHOOL IMPROVEMENT	0	0	528,200	528,200	75,000	0
INCENTIVE FOR EXCELLENCE	0	0	7,300,000	7,300,000	0	0
BASIC AID - PRIOR YEAR	0	20,000,000-	0	20,000,000	20,077,000	20,077,000
SUB-TOTAL	717,379,600	747,019,400	820,121,700	73,102,300	819,995,400	811,644,400
FUNDING SOURCE						
GENERAL FUND	717,379,600	747,019,400	820,121,700	73,102,300	819,995,400	811,644,400
PROGRAM TOTAL	717,379,600	747,019,400	820,121,700	73,102,300	819,995,400	811,644,400
FULL-TIME EQUIVALENT POS.	.00	.00	.00	.00	.00	.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item for Each Program

Basic State Aid Entitlement - The total Basic State Aid Entitlement requested for FY 85 is \$804,964,000 consisting of \$58,000,000 in County Equalization, \$7,000,000 in PL-874 monies, \$23,000,000 in endowment earnings and \$716,964,000 from the General Fund. The request is based on a 4.5 percent growth rate (GNP Deflator), a 5.0 percent increase in assessed valuation and an increase of 1500 students at the elementary level. Included in the agency request is a program change of \$7,300,000 to be withdrawn from this line by amending A.R.S. 15-942 pertaining to declining enrollment. These monies are being requested in the line entitled Incentives for Excellence. The Executive recommendation provides an alternative of \$6,000,000 for Teacher Compensation.

(Continued)

DEPARTMENT OF EDUCATION - ASSISTANCE TO SCHOOLS (Continued)

The Legislative Staff recommendation is based on a growth rate of 4.2 percent (the latest estimate of the GNP Implicit Price Deflator), an increase in assessed valuation of 11.9 percent, and an increase of 3,171 elementary Average Daily Membership (A.D.M.) and 1,166 high school A.D.M. based on sudden growth figures furnished by the Department of Education. Computations for the Legislative Staff recommendation are shown below:

Est. FY 85 Equalization Assistance	791,331,500
Less: County Equalization	62,200,000
Endowment Earnings	25,900,000
PL-874	7,000,000
Total	<u>696,231,500</u>

Additional State Aid to Schools - A.R.S. 15-972 requires that Residential Property taxes, levied by school districts for primary purposes, be reduced 56 percent or \$2.06 (\$4.12 for unified districts) per \$100 of assessed valuation, whichever is less. To replace this decreased revenue at the school district level, the Department of Education is requesting \$81,200,000. The Legislative Staff recommends \$82,523,900 for this purpose.

Assistance to School Districts - The request and recommendations provide financial assistance to those schools educating children whose parents or legal guardians are employees of the State and/or live at State institutions specified in A.R.S. 15-976. The \$400,000 requested and recommended provides funding for an estimated 350 students.

Certificate of Educational Convenience - As authorized by 15-825, the requested amount provides tuition payments to school districts for students attending schools in an adjoining district or county, when distance or a lack of adequate transportation facilities preclude attending school in a district or county of residence. The Legislative Staff concurs with the request which will provide approximately \$3,670 for each of the 1,321 estimated students.

Permanent Special Education Voucher Fund - Pursuant to A.R.S. 15-1182, the department is requesting funds for special education costs of students placed in approved private institutions by the Department of Economic Security, Department of Corrections, or the Courts, based upon an estimated A.D.M. of 287 at an average cost of \$3,860. The Legislative Staff concurs with the Executive recommendation to maintain the current level of funding.

Permanent Special Education Institutional Voucher Fund - As authorized by A.R.S. 15-1202, the voucher fund was established for the Arizona State School for the Deaf and Blind, the Arizona State Hospital and for three mental retardation training programs located at Phoenix, Coolidge and Tucson. Special education costs for all residents of these institutions will be paid by the Department of Education through the voucher system. The request is for an increase of \$440,300 over the FY 84 appropriation, based upon increased resident population and increased costs per student. Based on the most recent information, the Legislative Staff recommends an increase of \$3,300. Not included in the Legislative Staff recommendation is funding for approximately 25 students who are enrolled in the ADTEC program. The funding for these students is recommended as a direct general fund appropriation to the Arizona School for the Deaf and Blind.

(Continued)

DEPARTMENT OF EDUCATION - ASSISTANCE TO SCHOOLS (Continued)

Adult Education Assistance - The request of \$375,000 provides state aid to operate projects in four general areas: citizenship training, securing GED's, adult basic education, and English as a second language. The request includes increases for inflation and additional students. The Legislative Staff recommends an increase of \$12,600 for these purposes.

Vocational Education Assistance - The requested increase of \$198,500 by the Department would provide funding to prescribe program and staff standards to be used by districts offering vocational education programs. The Legislative Staff recommends maintaining current funding for this program.

Jobs For Arizona Graduates - The request is for an increase of \$100,000 over the current year base. The present appropriation of \$519,000 was conditioned on quarterly approval by the JLBC based upon evaluation of the effectiveness of the program. On June 29, 1983, the JLBC approved the release of \$228,000. It appears that the program is providing jobs. However, the cost/benefit of the JAG program, as presented in a JLBC Management Study, is questionable particularly when the participants are compared to control group students in comparable high school environments. Therefore, the program is not recommended for funding by Legislative Staff.

School Improvement - The request of \$528,200 would provide \$300,700 for the Arizona Teacher Residency Program, \$75,000 for the Principals' Academy and \$152,500 for a program pertaining to school discipline workshops for teachers. According to the Department, the amount requested equals the federal block grant "discretionary" monies re-allocated as a result of S.B. 1368 (Chapter 268; Laws of 1982) which reduced by half the amount of federal discretionary monies available to the Department for school improvement projects. The Executive has recommended funding for the Principals' Academy.

Incentives For Excellence - The request would create higher base salaries for teachers who complete the Arizona residency program and/or other standards of merit. The Department request includes amending the statute which provides funding through Basic Aid for "ghost" students and re-allocate these funds for this program. The Legislative Staff does not recommend funding for this program, however a recommendation to amend A.R.S. 15-942 (Declining Enrollment provision) has been included as a decremental package that could be used, depending on the Legislature's policy direction, as a savings in expenditures for the State or to fund a program such as this. Legislative Staff estimates that a savings of \$6.0 million to \$7.3 million could be realized depending upon the provisions of amendments to A.R.S. 15-942.

Basic Aid - Prior Year - S.B. 1016 (Chapter 7; First Special Session) postponed, on a pro rata basis, the June 15, 1984 apportionment of state aid required pursuant to A.R.S. 15-973 until July, thus reducing the FY 84 appropriation by \$20 million and adding a like amount (plus \$77,000 in interest payments) to the Fiscal 1985 appropriation. The recommendations provide funding for this purpose.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPARTMENT OF EDUCATION
MAJOR PROG./ORG: VOCATIONAL EDUCATION

DEPT. NO.: 0-55
COST CENTER: 0243

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	619,300	608,700	710,700	102,000	623,000	618,100
EMPLOYEE RELATED EXPEND.	129,100	127,700	149,200	21,500	137,800	136,400
PROF & OUTSIDE SERVICES	8,800	2,000	12,000	10,000	0	2,000
TRAVEL-IN STATE	5,000	4,000	5,500	1,500	0	5,000
OTHER OPERATING	38,900	28,800	82,800	54,000	0	36,800
EQUIPMENT	0	0	2,200	2,200	0	0
ALL OTHER OP SUBTOTL	52,700	34,800	102,500	67,700	95,800	43,800
OPERATING SUB-TOTAL	801,100	771,200	962,400	191,200	857,200	798,300
SPECIAL LINE ITEMS						
CENTRLZD. SEC. SVC. CTR.	50,600	46,500	57,400	10,900	0	51,600
FUNDING SOURCE						
GENERAL FUND	851,700	817,700	1,019,800	202,100	857,200	849,900
PROGRAM TOTAL	851,700	817,700	1,019,800	202,100	857,200	849,900
FULL-TIME EQUIVALENT POS.	26.30	26.30	26.30	.00	26.30	25.30

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For Each Program

Personal Services - The Legislative Staff recommendation reduces 1.0 FTE and adds a net increase of \$9,400 to provide for a prior year base shortage, and includes annualization of the January 1 salary adjustment.

All Other Operating - Included in the Legislative Staff recommendation is a \$1,000 increase for In-State Travel and a net increase of \$8,000 for Other Operating expenditures to cover prior year shortages and inflation.

Centralized Secretarial Service - The increase recommended by Legislative Staff is primarily for the annualization of the January 1 salary adjustment.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPARTMENT OR INSTITUTION:
SCHOOL FOR DEAF & BLIND

DEPT. NO.: 0475

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	354.00	352.00	395.00	43.00	362.00	354.00
BY MAJOR PROGRAM/ORGANIZATION						
ADMIN. & INSTIT. SUPPORT	2,110,400	2,223,800	2,540,700	316,900	2,315,100	2,299,100
PHOENIX DAY SCHOOL	1,892,500	1,874,900	2,397,600	522,700	2,119,000	2,044,600
INSTRUCTIONAL SERVICES	2,733,900	2,698,300	3,298,400	600,100	2,918,100	2,749,600
STUDENT SERVICES	768,800	887,400	1,044,400	157,000	957,100	913,700
DIAG TREATMENT/ED CENTER	1,016,400	1,104,200	1,269,600	165,400	1,131,400	1,121,100
T O T A L	8,522,000	8,788,600	10,550,700	1,762,100	9,440,700	9,128,100
BY LINE ITEM						
PERSONAL SERVICES	5,885,800	6,012,300	6,918,300	906,000	6,268,000	6,086,500
EMPLOYEE RELATED EXPEND.	1,202,300	1,351,600	1,606,600	255,000	1,456,200	1,417,300
ALL OTHER OPERATING	1,433,900	1,424,700	2,025,800	601,100	1,716,500	1,624,300
OPERATING SUB-TOTAL	8,522,000	8,788,600	10,550,700	1,762,100	9,440,700	9,128,100
BY REVENUE SOURCE						
GENERAL FUND	5,833,500	6,107,900	8,137,600	2,029,700	6,926,300	6,510,800
OTHER FUNDS	2,688,500	2,680,700	2,413,100	267,600-	2,514,400	2,617,300
T O T A L	8,522,000	8,788,600	10,550,700	1,762,100	9,440,700	9,128,100

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
 BUDGET OVERVIEW
 ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
 SCHOOL FOR DEAF & BLIND

DEPT. NO.: 0475

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	43.00		.00	2.00	2.00
BY MAJOR PROGRAM/ORGANIZATION					
ADMIN. & INSTIT. SUPPORT	316,900	14.25 %	76,700	1,400-	75,300
PHOENIX DAY SCHOOL	522,700	27.87 %	103,200	66,500	169,700
INSTRUCTIONAL SERVICES	600,100	22.23 %	51,300	0	51,300
STUDENT SERVICES	157,000	17.69 %	26,300	0	26,300
DIAG TREATMENT/ED CENTER	165,400	14.97 %	16,900	0	16,900
T O T A L	1,762,100	20.04 %	274,400	65,100	339,500
BY LINE ITEM					
PERSONAL SERVICES	906,000	15.06 %	48,100	26,100	74,200
EMPLOYEE RELATED EXPEND.	255,000	18.86 %	59,700	6,000	65,700
ALL OTHER OPERATING	601,100	42.19 %	166,600	33,000	199,600
OPERATING SUB TOTAL	1,762,100	20.04 %	274,400	65,100	339,500
BY REVENUE SOURCE					
GENERAL FUND	2,029,700	33.23 %	448,900	46,000-	402,900
OTHER FUNDS	267,600-	9.98-%	174,500-	111,100	63,400-
T O T A L	1,762,100	20.04 %	274,400	65,100	339,500
PERCENT OF CHANGE			3.12 %	.74 %	3.86 %

RUN DATE: 01/21/84

DEPARTMENT: SCHOOL FOR DEAF & BLIND
 MAJOR PROG./ORG: ADMIN. & INSTIT. SUPPORT

JOINT LEGISLATIVE BUDGET COMMITTEE
 BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPT. NO.: 0475
 COST CENTER: 4061

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	1,010,300	1,061,700	1,198,300	136,600	1,087,600	1,071,800
EMPLOYEE RELATED EXPEND.	232,900	272,100	316,000	43,900	286,600	285,200
PROF & OUTSIDE SERVICES	146,000	153,900	53,500	100,400-	0	153,900
TRAVEL-IN STATE	1,700	2,500	2,600	100	0	2,500
OTHER OPERATING	535,700	613,700	678,100	64,400	0	648,000
FOOD	124,400	105,800	123,600	17,800	0	123,600
EQUIPMENT	59,400	14,100	168,600	154,500	0	14,100
ALL OTHER OP SUBTOTL	867,200	890,000	1,026,400	136,400	940,900	942,100
OPERATING SUB-TOTAL	2,110,400	2,223,800	2,540,700	316,900	2,315,100	2,299,100
FUNDING SOURCE						
GENERAL FUND	2,110,400	2,223,800	2,540,700	316,900	2,315,100	2,299,100
P R O G R A M T O T A L	2,110,400	2,223,800	2,540,700	316,900	2,315,100	2,299,100
FULL-TIME EQUIVALENT POS.	73.00	73.00	78.00	5.00	73.00	73.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For Each Program

Personal Services - The Legislative Staff recommendation provides 99 percent full funding for authorized positions and annualization of the January 1 salary adjustments. The Executive recommendation provides full funding for 73 positions. The agency has requested five additional support positions not included in either recommendation.

All Other Operating - The Legislative Staff recommendation provides for the continuation of present travel activities and allows for inflationary increases in operating expenditures. Included is \$14,100 for the replacement of a nine passenger van.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: SCHOOL FOR DEAF & BLIND
MAJOR PROG./ORG: PHOENIX DAY SCHOOL

DEPT. NO.: 0475
COST CENTER: 4062

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	1,302,500	1,311,100	1,556,400	245,300	1,403,900	1,352,800
EMPLOYEE RELATED EXPEND.	274,400	295,600	360,800	65,200	325,300	313,400
PROF & OUTSIDE SERVICES	13,300	9,000	24,300	15,300	0	16,600
TRAVEL-IN STATE	6,100	6,800	9,900	3,100	0	6,800
OTHER OPERATING	189,000	227,900	298,500	70,600	0	263,100
FOOD	14,400	14,500	19,800	5,300	0	19,600
EQUIPMENT	92,800	10,000	127,900	117,900	0	72,100
ALL OTHER OP SUBTOTL	315,600	268,200	480,400	212,200	389,800	378,400
OPERATING SUB-TOTAL	1,892,500	1,874,900	2,397,600	522,700	2,119,000	2,044,600
FUNDING SOURCE						
GENERAL FUND	889,600	918,700	1,409,400	490,700	1,089,300	912,000
OTHER FUNDS	1,002,900	956,200	988,200	32,000	1,029,700	1,132,600
PROGRAM TOTAL	1,892,500	1,874,900	2,397,600	522,700	2,119,000	2,044,600
FULL-TIME EQUIVALENT POS.	69.50	72.50	85.50	13.00	76.50	74.50

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For Each Program

Personal Services - The Legislative Staff recommendation of \$1,352,800 provides 99 percent full funding of 74.5 positions, annualization of salary adjustments and \$20,300 for substitutes and coaching. Included are an additional Custodian II and Accounting Clerk IV. The Executive recommendation of \$1,403,900 provides full funding for 76.5 positions which includes four additional staff, a Custodian II, Accounting Clerk IV, School Counselor and academic teacher. The agency request of \$1,556,400 includes 13 additional staff.

All Other Operating - The Legislative Staff recommendation of \$378,400 provides for the continuation of travel activities, inflationary increases for operating expenditures and \$23,600 for additional maintenance and fuel needs of the bus fleet. Included is \$72,100 for the purchase of three replacement buses and equipment for a new custodian. The Executive recommends \$389,800 for operating purposes.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: SCHOOL FOR DEAF & BLIND
MAJOR PROG./ORG: INSTRUCTIONAL SERVICES

DEPT. NO.: 0475
COST CENTER: 4063

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	2,166,100	2,109,000	2,438,300	329,300	2,185,400	2,108,900
EMPLOYEE RELATED EXPEND.	413,500	435,000	526,400	91,400	471,800	455,300
PROF & OUTSIDE SERVICES	61,700	66,500	92,500	26,000	0	69,800
TRAVEL-IN STATE	3,500	4,500	8,700	4,200	0	4,500
TRAVEL-OUT OF STATE	100	0	0	0	0	0
OTHER OPERATING	71,000	77,200	121,300	44,100	0	81,100
EQUIPMENT	18,000	6,100	111,200	105,100	0	30,000
ALL OTHER OP SUBTOTL	154,300	154,300	333,700	179,400	260,900	185,400
OPERATING SUB-TOTAL	2,733,900	2,698,300	3,298,400	600,100	2,918,100	2,749,600
FUNDING SOURCE						
GENERAL FUND	1,158,200	1,093,900	1,873,500	779,600	1,433,400	1,264,900
OTHER FUNDS	1,575,700	1,604,400	1,424,900	179,500-	1,484,700	1,484,700
PROGRAM TOTAL	2,733,900	2,698,300	3,298,400	600,100	2,918,100	2,749,600
FULL-TIME EQUIVALENT POS.	106.00	101.00	117.50	16.50	104.50	101.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For Each Program

Personal Services - The Legislative Staff recommendation provides full funding of 101 authorized positions, annualization of salary adjustments and \$10,500 for substitutes. The Executive recommendation provides full funding for 104.5 staff which includes 3.5 new positions to expand the pre-school programs statewide. The agency has requested 16.5 additional positions.

All Other Operating - The Legislative Staff recommendation provides for the continuation of present travel activities and allows for inflationary increases in operating expenditures. Included is \$30,000 for equipment purchase on a priority basis to be determined by the agency.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: SCHOOL FOR DEAF & BLIND

DEPT. NO.: 0475

MAJOR PRG./ORG: STUDENT SERVICES

COST CENTER: 4064

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	602,500	674,700	741,000	66,300	714,500	684,600
EMPLOYEE RELATED EXPEND.	122,800	159,600	179,800	20,200	173,400	166,200
PROF & OUTSIDE SERVICES	21,400	23,500	30,600	7,100	0	25,800
TRAVEL-IN STATE	100	100	100	0	0	100
OTHER OPERATING	18,300	24,500	27,700	3,200	0	25,700
EQUIPMENT	3,700	5,000	65,200	60,200	0	11,300
ALL OTHER OP SUBTOTL	43,500	53,100	123,600	70,500	69,200	62,900
OPERATING SUB-TOTAL	768,800	887,400	1,044,400	157,000	957,100	913,700
FUNDING SOURCE						
GENERAL FUND	768,800	887,400	1,044,400	157,000	957,100	913,700
PROGRAM TOTAL	768,800	887,400	1,044,400	157,000	957,100	913,700
FULL-TIME EQUIVALENT POS.	49.50	49.50	53.00	3.50	52.00	49.50

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For Each Program

Personal Services - The Legislative Staff recommendation provides 99 percent full funding of 49.5 authorized positions and annualization of the January 1 salary adjustment. The Executive recommendation provides full funding of 52.0 positions which includes two new night supervisors and a half-time clerk to maintain medical records. The agency has requested 3.5 additional staff.

All Other Operating - The Legislative Staff recommendation of \$62,900 provides for inflationary increases in operating expenditures and \$11,300 for replacement equipment.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

APB-140-AA

DEPARTMENT: SCHOOL FOR DEAF & BLIND
MAJOR PROG./ORG: DIAG TREATMENT/ED CENTER

DEPT. NO.: 0475
COST CENTER: 4065

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	804,400	855,800	984,300	128,500	876,600	868,400
EMPLOYEE RELATED EXPEND.	158,700	189,300	223,600	34,300	199,100	197,200
PROF & OUTSIDE SERVICES	12,500	14,500	15,300	600	0	14,300
TRAVEL-IN STATE	5,100	7,600	7,800	200	0	7,600
TRAVEL-OUT OF STATE	200	0	0	0	0	0
OTHER OPERATING	28,300	32,000	38,600	6,600	0	33,600
EQUIPMENT	7,200	5,000	0	5,000-	0	0
ALL OTHER OP SUBTOTL	53,300	59,100	61,700	2,600	55,700	55,500
OPERATING SUB-TOTAL	1,016,400	1,104,200	1,269,600	165,400	1,131,400	1,121,100
FUNDING SOURCE						
GENERAL FUND	906,500	984,100	1,269,600	285,500	1,131,400	1,121,100
OTHER FUNDS	109,900	120,100	0	120,100-	0	0
PROGRAM TOTAL	1,016,400	1,104,200	1,269,600	165,400	1,131,400	1,121,100
FULL-TIME EQUIVALENT POS.	56.00	56.00	61.00	5.00	56.00	56.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For Each Program

Personal Services - The Legislative Staff recommendation provides 99 percent full funding of 56 currently authorized positions and annualization of salary adjustments. The Executive recommends full funding of 56 positions. The agency has requested five additional staff which are not included in either recommendation.

All Other Operating - The Legislative Staff recommendation of \$55,500 provides for the continuation of current travel activities and inflationary increases in operating expenditures.

B L A N K

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPARTMENT OR INSTITUTION:
COMMISSION ON THE ARTS

DEPT. NO.: 0482

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	9.50	9.50	12.50	3.00	9.50	9.50
BY MAJOR PROGRAM/ORGANIZATION COMMISSION ON THE ARTS	416,900	426,000	1,411,500	985,500	600,000	418,100
T O T A L	416,900	426,000	1,411,500	985,500	600,000	418,100
BY LINE ITEM						
PERSONAL SERVICES	185,700	191,300	259,000	67,700	195,900	196,100
EMPLOYEE RELATED EXPEND.	37,000	42,200	59,600	17,400	45,100	45,100
ALL OTHER OPERATING	69,200	72,500	92,900	20,400	78,100	76,900
OPERATING SUB-TOTAL	291,900	306,000	411,500	105,500	319,100	318,100
SPECIAL LINE ITEMS COMMUNITY SERV. PROJECTS	125,000	120,000	1,000,000	880,000	280,900	100,000
T O T A L	416,900	426,000	1,411,500	985,500	600,000	418,100
BY REVENUE SOURCE GENERAL FUND	416,900	426,000	1,411,500	985,500	600,000	418,100
T O T A L	416,900	426,000	1,411,500	985,500	600,000	418,100

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
 BUDGET OVERVIEW
 ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
 COMMISSION ON THE ARTS

DEPT. NO.: 0482

***** R E C O M M E N D E D *****

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	3.00		.00	.00	.00
BY MAJOR PROGRAM/ORGANIZATION COMMISSION ON THE ARTS	985,500	231.33 %	7,900-	0	7,900-
TOTAL	985,500	231.33 %	7,900-	0	7,900-
BY LINE ITEM					
PERSONAL SERVICES	67,700	35.38 %	4,800	0	4,800
EMPLOYEE RELATED EXPEND.	17,400	41.23 %	2,900	0	2,900
ALL OTHER OPERATING	20,400	28.13 %	4,400	0	4,400
OPERATING SUB TOTAL	105,500	34.47 %	12,100	0	12,100
SPECIAL LINE ITEMS COMMUNITY SERV. PROJECTS	880,000	733.33 %	20,000-	0	20,000-
TOTAL	985,500	231.33 %	7,900-	0	7,900-
BY REVENUE SOURCE GENERAL FUND	985,500	231.33 %	7,900-	0	7,900-
TOTAL	985,500	231.33 %	7,900-	0	7,900-
PERCENT OF CHANGE			1.85-%	.00 %	1.85-%

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: COMMISSION ON THE ARTS
MAJOR PROG./ORG: COMMISSION ON THE ARTS

DEPT. NO.: 0482
COST CENTER: 4760

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	185,700	191,300	259,000	67,700	195,900	196,100
EMPLOYEE RELATED EXPEND.	37,000	42,200	59,600	17,400	45,100	45,100
PROF & OUTSIDE SERVICES	0	0	8,000	8,000	0	0
TRAVEL-IN STATE	6,300	7,500	10,300	2,800	0	7,500
TRAVEL-OUT OF STATE	600	600	1,000	400	0	600
OTHER OPERATING	62,300	64,400	70,200	5,800	0	68,800
EQUIPMENT	0	0	3,400	3,400	0	0
ALL OTHER OP SUBTOTL	69,200	72,500	92,900	20,400	78,100	76,900
OPERATING SUB-TOTAL	291,900	306,000	411,500	105,500	319,100	318,100
SPECIAL LINE ITEMS						
COMMUNITY SERV. PROJECTS	125,000	120,000	1,000,000	880,000	280,900	100,000
FUNDING SOURCE						
GENERAL FUND	416,900	426,000	1,411,500	985,500	600,000	418,100
PROGRAM TOTAL	416,900	426,000	1,411,500	985,500	600,000	418,100
FULL-TIME EQUIVALENT POS.	9.50	9.50	12.50	3.00	9.50	9.50

RECOMMENDED FORMAT OF APPROPRIATION: Operating Lump Sum For Department

Personal Services - The Legislative Staff recommendation continues funding at the FY 84 estimated level adjusted for annualization costs of the January 1 salary adjustment.

All Other Operating - Included in the Legislative Staff recommendation are inflationary adjustments for communication expenses and for increases in the agency's rent.

Community Service Projects - The Legislative Staff recommends a reduction of \$20,000 from the current level of funding. The amount recommended is to be distributed at the Agency's discretion for the following programs; Arts in Arizona Towns, Ticket Discount, Cultural Heritage and Art Reach. The Executive recommendation provides for an increase of \$160,900 for this purpose.

B L A N K

RUN DATE: 01/21/84

DEPARTMENT OR INSTITUTION:
AZ. HISTORICAL SOCIETY

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPT. NO.: 0492

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	43.30	43.30	45.30	2.00	43.30	43.30
BY MAJOR PROGRAM/ORGANIZATION						
TUCSON & OTHER	1,168,800	1,223,000	1,365,000	142,000	1,288,700	1,274,600
CENTRAL ARIZONA MUSEUM	128,100	153,700	181,700	29,000	171,400	162,400
T O T A L	1,296,900	1,376,700	1,546,700	170,000	1,460,100	1,437,000
BY LINE ITEM						
PERSONAL SERVICES	731,700	788,000	854,200	60,200	809,500	819,200
EMPLOYEE RELATED EXPEND.	155,000	167,300	191,700	24,400	181,600	183,800
ALL OTHER OPERATING	375,200	386,400	465,800	79,400	434,000	399,000
OPERATING SUB-TOTAL	1,261,900	1,341,700	1,511,700	170,000	1,425,100	1,402,000
SPECIAL LINE ITEMS						
JOURNAL OF AZ. HISTORY	5,000	5,000	5,000	0	5,000	5,000
HISTORICAL SOCIETY GRANT	30,000	30,000	30,000	0	30,000	30,000
T O T A L	1,296,900	1,376,700	1,546,700	170,000	1,460,100	1,437,000
BY REVENUE SOURCE						
GENERAL FUND	1,296,900	1,376,700	1,546,700	170,000	1,460,100	1,437,000
T O T A L	1,296,900	1,376,700	1,546,700	170,000	1,460,100	1,437,000

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
 BUDGET OVERVIEW
 ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
 AZ. HISTORICAL SOCIETY

DEPT. NO.: 0492

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	2.00		.00	.00	.00
BY MAJOR PROGRAM/ORGANIZATION					
TUCSON & OTHER	142,000	11.61 %	51,600	0	51,600
CENTRAL ARIZONA MUSEUM	28,000	18.21 %	8,700	0	8,700
T O T A L	170,000	12.34 %	60,300	0	60,300
BY LINE ITEM					
PERSONAL SERVICES	66,200	8.40 %	31,200	0	31,200
EMPLOYEE RELATED EXPEND.	24,400	14.58 %	16,500	0	16,500
ALL OTHER OPERATING	79,400	20.54 %	12,600	0	12,000
OPERATING SUB TOTAL	170,000	12.67 %	60,300	0	60,300
SPECIAL LINE ITEMS					
JOURNAL OF AZ. HISTORY	0	.00 %	0	0	0
HISTORICAL SOCIETY GRANT	0	.00 %	0	0	0
T O T A L	170,000	12.34 %	60,300	0	60,300
BY REVENUE SOURCE					
GENERAL FUND	170,000	12.34 %	60,300	0	60,300
T O T A L	170,000	12.34 %	60,300	0	60,300
PERCENT OF CHANGE			4.38 %	.00 %	4.38 %

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: AZ. HISTORICAL SOCIETY
MAJOR PROG./ORG: TUCSON & OTHER

DEPT. NO.: 0492
COST CENTER: 4331

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	663,200	701,100	757,200	56,100	718,200	727,900
EMPLOYEE RELATED EXPEND.	139,800	148,300	168,800	20,500	160,000	162,200
PROF & OUTSIDE SERVICES	31,700	31,100	62,700	31,600	0	31,600
TRAVEL-IN STATE	0	1,000	1,100	100	0	1,000
OTHER OPERATING	299,100	306,500	336,200	29,700	0	316,900
EQUIPMENT	0	0	4,000	4,000	0	0
ALL OTHER OP SUBTOTL	330,800	338,600	404,000	65,400	375,500	349,500
OPERATING SUB-TOTAL	1,133,800	1,188,000	1,330,000	142,000	1,253,700	1,239,600
SPECIAL LINE ITEMS						
JOURNAL OF AZ. HISTORY	5,000	5,000	5,000	0	5,000	5,000
HISTORICAL SOCIETY GRANT	30,000	30,000	30,000	0	30,000	30,000
SUB - TOTAL	35,000	35,000	35,000	0	35,000	35,000
FUNDING SOURCE						
GENERAL FUND	1,168,800	1,223,000	1,365,000	142,000	1,288,700	1,274,600
PROGRAM TOTAL	1,168,800	1,223,000	1,365,000	142,000	1,288,700	1,274,600
FULL-TIME EQUIVALENT POS.	37.50	37.50	39.50	2.00	37.50	37.50

RECOMMENDED FORMAT OF APPROPRIATION: Operating Lump Sum For Program

Personal Services - The Legislative Staff recommendation includes funding for the annualization of the January 1 salary adjustment and for a base adjustment to fully fund the agency's approved positions.

All Other Operating - The Legislative Staff recommendation provides funding for inflationary adjustments including an increase for utilities. The Executive recommendation provides an additional \$20,000 for minimal expansion in artifact acquisition, restoration and cataloging, and partial re-establishment of the intern program.

Journal of Arizona History - The amount requested and recommended provides for partial funding for the publishing costs of the journal. Remaining expenses will be paid from the JAH Revolving Fund.

Historical Society Grants - The amount requested and recommended provides \$2,000 each for 15 Certified Historical Societies.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: AZ. HISTORICAL SOCIETY

DEPT. NO.: 0492

MAJOR PROG./ORG: CENTRAL ARIZONA MUSEUM

COST CENTER: 4832

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	68,500	86,900	97,000	10,100	91,300	91,300
EMPLOYEE RELATED EXPEND.	15,200	19,000	22,900	3,900	21,600	21,600
PROF & OUTSIDE SERVICES	4,200	4,700	10,000	5,300	0	4,700
TRAVEL-IN STATE	400	800	900	100	0	800
OTHER OPERATING	39,800	42,300	50,900	8,600	0	44,000
ALL OTHER OP SUBTOTL	44,400	47,800	61,800	14,000	58,500	49,500
OPERATING SUB-TOTAL	128,100	153,700	181,700	28,000	171,400	162,400
FUNDING SOURCE						
GENERAL FUND	128,100	153,700	181,700	28,000	171,400	162,400
PROGRAM TOTAL	128,100	153,700	181,700	28,000	171,400	162,400
FULL-TIME EQUIVALENT POS.	5.80	5.80	5.80	.00	5.80	5.80

RECOMMENDED FORMAT OF APPROPRIATION: Lump Sum

Personal Services - The Legislative Staff recommends funding for the annualization of the January 1 salary adjustment and for a base adjustment to fully fund the salaries of the approved 5.8 FTE.

All Other Operating - Included in the Legislative Staff recommendation is funding for inflationary increases in communication and utility expenses. The Executive recommendation provides \$7,500 for consultants and supplies necessary for the development of improved exhibits.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DJ

DEPARTMENT OR INSTITUTION:
PRESCOTT HIST. SOCIETY

DEPT. NO.: 0494

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	14.30	14.30	16.30	2.00	14.30	14.50
BY MAJOR PROGRAM/ORGANIZATION PRESCOTT HIST. SOCIETY	312,000	343,500	383,800	40,300	350,800	354,100
TOTAL	312,000	343,500	383,800	40,300	350,800	354,100
BY LINE ITEM						
PERSONAL SERVICES	228,400	238,500	270,600	32,100	244,300	246,900
EMPLOYEE RELATED EXPEND.	57,200	60,900	69,100	8,200	62,400	63,100
ALL OTHER OPERATING	26,400	44,100	44,100	0	44,100	44,100
OPERATING SUB-TOTAL	312,000	343,500	383,800	40,300	350,800	354,100
BY REVENUE SOURCE						
GENERAL FUND	312,000	343,500	383,800	40,300	350,800	354,100
TOTAL	312,000	343,500	383,800	40,300	350,800	354,100

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
PRESCOTT HIST. SOCIETY

DEPT. NO.: 0494

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	2.00		.00	.20	.20
BY MAJOR PROGRAM/ORGANIZATION PRESCOTT HIST. SOCIETY	40,300	11.73 %	7,300	3,300	10,600
TOTAL	40,300	11.73 %	7,300	3,300	10,600
BY LINE ITEM					
PERSONAL SERVICES	32,100	13.45 %	5,800	2,600	8,400
EMPLOYEE RELATED EXPEND.	8,200	13.46 %	1,500	700	2,200
ALL OTHER OPERATING	0	.00 %	0	0	0
OPERATING SUB TOTAL	40,300	11.73 %	7,300	3,300	10,600
BY REVENUE SOURCE GENERAL FUND	40,300	11.73 %	7,300	3,300	10,600
TOTAL	40,300	11.73 %	7,300	3,300	10,600
PERCENT OF CHANGE			2.12 %	.96 %	3.08 %

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

APB-140-AA

DEPARTMENT: PRESCOTT HIST. SOCIETY
MAJOR PROG./ORG: PRESCOTT HIST. SOCIETY

DEPT. NO.: 0494
COST CENTER: 4850

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	228,400	238,500	270,600	32,100	244,300	246,900
EMPLOYEE RELATED EXPEND.	57,200	60,900	69,100	8,200	62,400	63,100
PROF & OUTSIDE SERVICES	2,300	2,100	2,100	0	0	2,100
TRAVEL-IN STATE	300	300	300	0	0	300
OTHER OPERATING	23,800	41,700	41,700	0	0	41,700
ALL OTHER OP SUBTOTL	26,400	44,100	44,100	0	44,100	44,100
OPERATING SUB-TOTAL	312,000	343,500	383,800	40,300	350,800	354,100
FUNDING SOURCE						
GENERAL FUND	312,000	343,500	383,800	40,300	350,800	354,100
P R O G R A M T O T A L	312,000	343,500	383,800	40,300	350,800	354,100
FULL-TIME EQUIVALENT POS.	14.30	14.30	16.30	2.00	14.30	14.50

RECOMMENDED FORMAT OF APPROPRIATION: Department Lump Sum

Personal Services - The Legislative Staff recommendation provides for the annualization of the January 1 salary adjustment and recommends an increase of 0.2 FTE to provide full time status to a position that is currently part time.

B L A N K

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPARTMENT OR INSTITUTION:
DEPT. OF CORRECTIONS

DEPT. NO.: 0520

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	3,010.10	3,591.00	4,260.20	669.20	4,071.50	4,039.50
BY MAJOR PROGRAM/ORGANIZATION						
ADULT SERVICES	66,700,500	77,426,500	108,573,400	31,146,900	98,233,100	95,927,000
HEALTH SERVICES	8,396,168	10,093,400	11,007,200	913,800	9,250,100	9,165,700
JUVENILE SERVICES	10,495,442	15,927,800	18,012,700	2,084,900	17,117,900	16,600,700
SUPPORT SERVICES	7,931,623	9,753,400	13,936,600	4,183,200	16,917,500	11,153,500
CORRECTIONAL INDUSTRIES	1,960,169	1,669,900	2,497,700	827,800	2,014,100	1,335,700
T O T A L	95,483,902	114,871,000	154,027,600	39,156,600	143,532,700	134,182,600
BY LINE ITEM						
PERSONAL SERVICES	53,423,663	62,493,300	80,561,000	18,067,700	74,411,400	72,953,500
EMPLOYEE RELATED EXPEND.	12,522,396	14,589,600	20,294,700	5,705,100	19,506,400	19,189,900
ALL OTHER OPERATING	27,983,823	33,950,900	48,604,300	14,653,400	40,313,300	38,028,300
OPERATING SUB-TOTAL	93,929,882	111,033,800	149,460,000	38,426,200	134,231,100	130,171,700
SPECIAL LINE ITEMS						
DISCHARGE EXPENSE	178,000	169,400	314,700	145,300	171,000	171,000
WORK INCENT. PAY PLAN	1,304,720	1,524,200	2,109,300	585,100	1,815,000	1,696,300
EX-OFFENDERS' STIPENDS	71,300	72,000	72,000	0	72,000	72,000
PURCH. OF CARE-CORREC.	0	2,071,600	2,071,600	0	2,071,600	2,071,600
NEW FACILITIES L/P	0	0	0	0	5,172,000	0
T O T A L	95,483,902	114,871,000	154,027,600	39,156,600	143,532,700	134,182,600
BY REVENUE SOURCE						
GENERAL FUND	95,483,902	114,871,000	154,027,600	39,156,600	143,532,700	134,182,600
T O T A L	95,483,902	114,871,000	154,027,600	39,156,600	143,532,700	134,182,600

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
DEPT. OF CORRECTIONS

DEPT. NO.: 0520

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	669.20		.00	448.50	448.50
BY MAJOR PROGRAM/ORGANIZATION					
ADULT SERVICES	31,146,900	40.22 %	7,504,900	10,995,600	18,500,500
HEALTH SERVICES	913,800	9.05 %	577,100	1,504,800-	927,700-
JUVENILE SERVICES	2,084,900	13.08 %	608,800	64,100	672,900
SUPPORT SERVICES	4,183,200	42.88 %	995,100	405,000	1,400,100
CORRECTIONAL INDUSTRIES	827,800	49.57 %	334,200-	0	334,200-
TOTAL	39,156,600	34.08 %	9,351,700	9,959,900	19,311,600
BY LINE ITEM					
PERSONAL SERVICES	18,067,700	28.91 %	4,790,500	5,669,700	10,460,200
EMPLOYEE RELATED EXPEND.	5,705,100	39.10 %	3,053,600	1,546,700	4,600,300
ALL OTHER OPERATING	14,653,400	43.16 %	1,431,500	2,645,900	4,077,400
OPERATING SUB TOTAL	38,426,200	34.60 %	9,275,600	9,862,300	19,137,900
SPECIAL LINE ITEMS					
DISCHARGE EXPENSE	145,300	85.77 %	0	1,600	1,600
WORK INCENT. PAY PLAN	472,800	33.16 %	68,800	122,000	190,800
EX-OFFENDERS' STIPENDS	0	.00 %	0	0	0
WORK INCENT. PAY PLAN	26,000-	100.00 %	0	26,000-	26,000-
PURCH. OF CARE-CORREC.	0	.00 %	0	0	0
WORK INCENT. PAY PLAN	138,300	190.23 %	7,300	0	7,300
NEW FACILITIES L/P	0	.00 %	0	0	0
TOTAL	39,156,600	34.08 %	9,351,700	9,959,900	19,311,600
BY REVENUE SOURCE					
GENERAL FUND	39,156,600	34.08 %	9,351,700	9,959,900	19,311,600
TOTAL	39,156,600	34.08 %	9,351,700	9,959,900	19,311,600
PERCENT OF CHANGE			8.14 %	8.67 %	16.81 %

RUN DATE: 01/21/84

DEPARTMENT: DEPT. OF CORRECTIONS

MAJOR PROG./ORG: ADULT SERVICES

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPT. NO.: 0520

COST CENTER: 1805

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	38,758,900	43,558,600	58,447,900	14,889,300	54,278,800	53,390,000
EMPLOYEE RELATED EXPEND.	9,287,900	10,452,900	14,912,900	4,460,000	14,728,900	14,547,000
PROF & OUTSIDE SERVICES	26,100	0	0	0	0	0
TRAVEL-IN STATE	115,300	310,900	397,800	86,900	0	252,600
TRAVEL-OUT OF STATE	38,900	31,500	94,200	62,700	0	31,500
OTHER OPERATING	9,834,500	11,929,800	18,387,000	6,457,200	0	15,280,300
FOOD	5,361,600	8,071,300	11,208,300	3,137,000	0	8,948,200
EQUIPMENT	1,786,100	1,404,600	2,840,300	1,435,700	0	1,618,100
ALL OTHER OP SUBTOTL	17,162,500	21,748,100	32,927,600	11,179,500	27,262,300	26,130,700
OPERATING SUB-TOTAL	65,209,300	75,759,600	106,288,400	30,528,800	96,270,000	94,067,700
SPECIAL LINE ITEMS						
DISCHARGE EXPENSE	178,000	169,400	314,700	145,300	171,000	171,000
WORK INCENT. PAY PLAN	1,241,900	1,425,500	1,898,300	472,800	1,720,100	1,616,300
EX-OFFENDERS' STIPENDS	71,300	72,000	72,000	0	72,000	72,000
S U B - T O T A L	1,491,200	1,666,900	2,285,000	618,100	1,963,100	1,859,300
FUNDING SOURCE						
GENERAL FUND	66,700,500	77,426,500	108,573,400	31,146,900	98,233,100	95,927,000
P R O G R A M T O T A L	66,700,500	77,426,500	108,573,400	31,146,900	98,233,100	95,927,000
FULL-TIME EQUIVALENT POS.	2152.70	2614.10	3224.40	610.30	3086.00	3072.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For Each Program

Personal Services - The Legislative Staff recommendation continues funding at the FY 84 estimated level adjusted for: annualized costs of the January 1 salary increase, annualized costs for positions approved for FY 84, and annualized costs for positions approved by H.B. 2003, First Special Session. In addition, the Legislative Staff recommends the transfer-in of 115.4 positions from Health and Juvenile Services to more accurately reflect the current operations of each program. Also recommended are 342.5 new positions to staff the Douglas, Flamenco and Picacho (H.B. 2003) facilities and to provide for additional inmates entering the correctional system. The Executive recommendation provides for 14 positions above the JLBC staff level to provide for inmate population growth.

All Other Operating - The Legislative Staff recommendation provides funding for inflationary increases, annualization, and supports positions transferred in from Health and Juvenile Services. In addition, the Legislative Staff recommends additional funds to support new positions recommended above. The amount shown for food was based upon a base year adjustment to the cost per meal rate from \$.9984 to \$.8309 due to the impact of including inventory. An inflationary factor of 5.3 percent (\$.044) was added for the 10,009,582 meals anticipated. The Equipment amount provides the FY 84 base level of funding adjusted for October Special Session actions. In addition equipment is recommended to support the program changes mentioned above. The Equipment recommendation provides \$361,700 for replacement vehicles. The Executive did not provide detailed information for their recommendation.

(Continued)

DEPARTMENT OF CORRECTIONS - ADULT SERVICES (Continued)

Discharge Expense - The Executive and Legislative Staff recommendations continue the current level of funding with a slight increase for program changes (\$1,600).

Work Incentive Pay Plan - The Legislative Staff recommendation continues the current level of funding with adjustments for employment of additional inmates and provides funding for program changes indicated above. The average wage for this program is \$.22 per hour. The Executive did not provide detailed information for their recommendation.

Ex-Offenders' Stipends - The Executive and Legislative Staff recommendations continue the FY-84 estimated level of expenditure.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF CORRECTIONS

DEPT. NO.: 0520

MAJOR PROG./ORG: HEALTH SERVICES

COST CENTER: 1900

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	5,345,518	6,491,900	7,649,600	1,157,700	6,425,000	6,407,900
EMPLOYEE RELATED EXPEND.	1,161,685	1,414,100	1,937,000	523,500	1,515,700	1,511,600
PROF & OUTSIDE SERVICES	1,718	0	0	0	0	0
TRAVEL-IN STATE	34,704	39,000	32,600	6,400-	0	22,300
TRAVEL-OUT OF STATE	2,466	3,500	4,100	600	0	4,100
OTHER OPERATING	1,330,089	1,620,800	1,122,000	498,800-	0	1,044,100
FOOD	359,244	398,100	0	398,100-	0	0
EQUIPMENT	136,780	100,000	261,300	161,300	0	175,700
ALL OTHER OP SUBTOTL	1,865,001	2,161,400	1,420,000	741,400-	1,309,400	1,246,200
OPERATING SUB-TOTAL	8,372,204	10,067,400	11,007,200	939,800	9,250,100	9,165,700
SPECIAL LINE ITEMS						
WORK INCENT. PAY PLAN	23,964	20,000	0	26,000-	0	0
FUNDING SOURCE						
GENERAL FUND	8,396,168	10,093,400	11,007,200	913,800	9,250,100	9,165,700
PROGRAM TOTAL	8,396,168	10,093,400	11,007,200	913,800	9,250,100	9,165,700
FULL-TIME EQUIVALENT POS.	290.90	308.90	319.80	10.90	285.50	288.50

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For Each Program

Personal Services - The Legislative Staff recommendation continues funding at the FY 84 estimated level adjusted for: annualized costs of the January 1 salary adjustment, annualized costs for positions approved for FY 84, and annualized costs for positions approved by H.B. 2003, First Special Session. In addition, the Legislative Staff recommends the transfer-out of 116.4 positions to Juvenile and Adult Services to more accurately reflect the current operations of each program. The Legislative Staff recommends 96 new positions to staff the Douglas, Flamenco, and Picacho facilities (H.B. 2003) and to provide for population growth within the correctional system. The Executive provides for the changes shown above with slightly different staffing levels.

All Other Operating - The Legislative Staff recommendation provides funding for inflationary increases and annualization, and allows for related expenses associated with positions transferred out. In addition, the recommendation provides support for the above program changes. The Equipment amount provides for the requested replacement equipment and the new equipment associated with the above program changes. The Executive did not provide detailed information for their recommendation.

Wage Incentive Pay Plan - The Executive and Legislative Staff concur with the requested transfer to Adult Services.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF CORRECTIONS
MAJOR PROG./ORG: JUVENILE SERVICES

DEPT. NO.: 0520
COST CENTER: 2100

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	6,649,865	8,967,100	10,122,500	1,155,400	9,664,200	9,459,600
EMPLOYEE RELATED EXPEND.	1,522,123	1,971,600	2,447,100	475,500	2,334,900	2,285,400
PROF & OUTSIDE SERVICES	129,123	0	0	0	0	0
TRAVEL-IN STATE	88,955	163,200	167,100	3,900	0	70,000
TRAVEL-OUT OF STATE	2,169	1,900	2,100	200	0	2,100
OTHER OPERATING	1,551,470	1,423,900	1,749,000	325,100	0	1,635,800
FOOD	472,845	859,600	1,068,500	208,900	0	841,200
EQUIPMENT	40,036	396,200	173,800	222,400-	0	155,000
ALL OTHER OP SUBTOTL	2,284,598	2,844,800	3,160,500	315,700	2,952,300	2,704,100
OPERATING SUB-TOTAL	10,456,586	13,783,500	15,730,100	1,946,600	14,951,400	14,449,100
SPECIAL LINE ITEMS						
PURCH. OF CARE-CORREC.	0	2,071,600	2,071,600	0	2,071,600	2,071,600
WORK INCENT. PAY PLAN	38,856	72,700	211,000	138,300	94,900	80,000
SUB-TOTAL	38,856	2,144,300	2,282,600	138,300	2,166,500	2,151,600
FUNDING SOURCE						
GENERAL FUND	10,495,442	15,927,800	18,012,700	2,084,900	17,117,900	16,600,700
PROGRAM TOTAL	10,495,442	15,927,800	18,012,700	2,084,900	17,117,900	16,600,700
FULL-TIME EQUIVALENT POS.	372.50	498.00	515.00	17.00	510.00	499.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For Each Program

Personal Services - The Legislative Staff recommends funding at the FY 84 estimated level adjusted for annualized costs of the January 1 salary adjustment. In addition, the Legislative Staff recommends the transfer-in of eight positions from the Health Services program and the transfer-out of seven positions to Adult Services. The transfers will more properly place the positions based upon their functions. The Legislative Staff may provide recommendations through the addendum process regarding the requested double bunking of Catalina Mountain School and additional beds at the Alamo Unit, depending on the outcome of the Special Session on Corrections. The Executive has recommended funding for these projects.

All Other Operating - The Legislative Staff recommendation will provide for inflation, annualization, and related expenses associated with positions transferred in. The travel adjustment was based upon an anticipated lower base level of expenditure. The amount shown for food was based upon a base year adjustment to the cost per meal rate from \$1.095 to \$.9005 due to the impact of including inventory. An inflationary factor of 5.3 percent (\$.047) was added for the 887,045 meals anticipated. The amount shown for Equipment will provide for requested replacement equipment. The Executive did not provide detailed information for their recommendation.

Purchase of Care - The Executive and Legislative Staff recommend continued funding for the Youth Community Placement Program. The recommendations will provide for approximately 138 residential placements.

Work Incentive Pay Plan - The Legislative Staff recommendation increases funding by ten percent to allow for additional employment. The Executive did not provide detailed information for their recommendation.

RUN DATE: 01/21/84

DEPARTMENT: DEPT. OF CORRECTIONS

MAJOR PROG./ORG: SUPPORT SERVICES

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPT. NO.: 0520

COST CENTER: 2180

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	1,562,856	2,426,300	2,894,400	468,100	2,754,500	2,621,000
EMPLOYEE RELATED EXPEND.	307,881	543,100	646,000	102,900	614,300	585,200
PROF & OUTSIDE SERVICES	4,956,376	5,380,500	7,811,200	2,430,700	0	6,158,400
TRAVEL-IN STATE	27,834	37,900	45,300	7,400	0	37,900
TRAVEL-OUT OF STATE	5,308	4,100	5,100	1,000	0	5,100
OTHER OPERATING	1,050,488	1,349,100	1,889,200	540,100	0	1,731,800
EQUIPMENT	20,880	12,400	645,400	633,000	0	14,100
ALL OTHER OP SUBTOTL	6,060,886	6,784,000	10,396,200	3,612,200	8,376,700	7,947,300
OPERATING SUB-TOTAL	7,931,623	9,753,400	13,936,600	4,183,200	11,745,500	11,153,500
SPECIAL LINE ITEMS						
NEW FACILITIES L/P	0	0	0	0	5,172,000	0
FUNDING SOURCE						
GENERAL FUND	7,931,623	9,753,400	13,936,600	4,183,200	16,917,500	11,153,500
PROGRAM TOTAL	7,931,623	9,753,400	13,936,600	4,183,200	16,917,500	11,153,500
FULL-TIME EQUIVALENT POS.	131.00	117.00	136.00	19.00	131.00	127.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For Each Program

Personal Services - The Legislative Staff recommendation continues funding at the FY 84 estimated level adjusted for annualized costs of January 1 salary adjustment. In addition, the Legislative Staff recommends ten new positions for the Offender Information program to assist in eliminating backlogs and maintaining current files. The Executive recommends 14 new positions for the Offender Information program.

All Other Operating - The Legislative Staff recommendation provides funding for inflation, annualization, and support for expanded programs. The Professional and Outside Services requirements for the agency are budgeted in this program; these funds are used for such items as purchase of outside medical care, hospital services, etc. The Equipment amount will provide for requested replacement equipment. The Executive has recommended funding for a program entitled Treatment Alternative to Street Crime (TASC) and a Sex Offender program. The Executive did not provide detailed information for the entire recommendation.

New Facilities - Lease Purchase - The Legislative Staff recommendation does not include funding for this program, pending the outcome of the Special Session. The Executive did not provide detailed information for their recommendation nor was there a request from the agency.

NOTE: An addendum may be forthcoming regarding the requested funding for the Management Information System.

B L A N K

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF CORRECTIONS

DEPT. NO.: 0520

MAJOR PROG./ORG: CORRECTIONAL INDUSTRIES

COST CENTER: 2190

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	1,106,524	1,049,400	1,446,600	397,200	1,288,900	1,075,000
EMPLOYEE RELATED EXPEND.	242,807	207,900	351,100	143,200	312,600	260,700
PROF & OUTSIDE SERVICES	279	0	0	0	0	0
TRAVEL-IN STATE	2,259	0	0	0	0	0
OTHER OPERATING	608,300	412,600	500,000	87,400	0	0
EQUIPMENT	0	0	200,000	200,000	0	0
ALL OTHER OP SUBTOTL	610,838	412,600	700,000	287,400	412,600	0
OPERATING SUB-TOTAL	1,960,169	1,669,900	2,497,700	827,800	2,014,100	1,335,700
FUNDING SOURCE						
GENERAL FUND	1,960,169	1,669,900	2,497,700	827,800	2,014,100	1,335,700
PROGRAM TOTAL	1,960,169	1,669,900	2,497,700	827,800	2,014,100	1,335,700
FULL-TIME EQUIVALENT POS.	63.00	53.00	65.00	12.00	59.00	53.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For Each Program

Personal Services - The Legislative Staff recommendation continues funding at the FY 84 estimated level adjusted for annualized costs of the January 1 salary adjustment. The Executive recommends funding for six additional positions.

All Other Operating - The Legislative Staff recommends that operating expenses be funded from the Correctional Industries Revolving Fund, accounts receivable, and current inventories. See page 386 for disposition of funds. The Executive did not provide detailed information for their recommendation.

DEPARTMENT OF CORRECTIONS - CORRECTIONAL INDUSTRIES

Dept. No. 0520

A.R.S. 41-1601

JLBC Analyst: Miller/Eisert
 EBO Analyst: Horne

James G. Ricketts, Ph.D., Director (Tel. 255-5497)

CORRECTIONAL INDUSTRIES REVOLVING FUND	Fiscal 83 Actual	Fiscal 84 Estimate	Fiscal 85 Estimate
FUNDS AVAILABLE			
Balance Beginning of Fiscal Year	1,224,677	1,367,085	1,126,085
Add: Revenues	2,459,010	2,459,000	2,459,000
TOTAL FUNDS AVAILABLE	3,683,687	3,826,085	3,585,085
DISPOSITION OF FUNDS			
Employee Related Exp.	240	-0-	-0-
Prof. & Outside Services	37,259	50,000	50,000
Travel - State	35	5,000	8,000
Other Operating Exp.	2,221,295	2,600,000	2,882,000
Equipment	-0-	45,000	60,000
Inmate Payments	57,773	-0-	-0-
TOTAL FUNDS EXPENDED	2,316,602	2,700,000	3,000,000
Balance Forward End of Fiscal Year	1,367,085	1,126,085	585,085
TOTAL DISPOSITION OF FUNDS	3,683,687	3,826,085	3,585,085

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPT. NO.: 0525

DEPARTMENT OR INSTITUTION:
CRIMINAL INTEL. AGENCY

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	67.00	70.00	70.00	.00	70.00	70.00
BY MAJOR PROGRAM/ORGANIZATION CRIMINAL INTELLIGENCE	2,801,200	3,257,700	3,552,500	294,800	3,212,500	3,259,200
T O T A L	2,801,200	3,257,700	3,552,500	294,800	3,212,500	3,259,200
BY LINE ITEM						
PERSONAL SERVICES	1,514,100	1,622,800	1,788,900	166,100	1,703,700	1,662,400
EMPLOYEE RELATED EXPEND.	288,300	352,100	388,400	36,300	371,600	360,900
ALL OTHER OPERATING	963,700	1,182,800	1,275,200	92,400	1,137,200	1,135,900
OPERATING SUB-TOTAL	2,706,100	3,157,700	3,452,500	294,800	3,212,500	3,159,200
SPECIAL LINE ITEMS						
INVESTIGATIVE FUND	35,100	50,000	50,000	0	0	50,000
FLASH FUND	0	50,000	50,000	0	0	50,000
T O T A L	2,801,200	3,257,700	3,552,500	294,800	3,212,500	3,259,200
BY REVENUE SOURCE						
GENERAL FUND	2,801,200	3,257,700	3,552,500	294,800	3,212,500	3,259,200
T O T A L	2,801,200	3,257,700	3,552,500	294,800	3,212,500	3,259,200

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
CRIMINAL INTEL. AGENCY

DEPT. NO.: 0525

***** R E C O M M E N D E D *****

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	.00		.00	.00	.00
BY MAJOR PROGRAM/ORGANIZATION CRIMINAL INTELLIGENCE	294,800	9.04 %	1,500	0	1,500
T O T A L	294,800	9.04 %	1,500	0	1,500
BY LINE ITEM					
PERSONAL SERVICES	166,100	10.23 %	39,600	0	39,600
EMPLOYEE RELATED EXPEND.	36,300	10.30 %	8,800	0	8,800
ALL OTHER OPERATING	92,400	7.81 %	46,900-	0	46,900-
OPERATING SUB TOTAL	294,800	9.33 %	1,500	0	1,500
SPECIAL LINE ITEMS					
INVESTIGATIVE FUND	0	.00 %	0	0	0
FLASH FUND	0	.00 %	0	0	0
T O T A L	294,800	9.04 %	1,500	0	1,500
BY REVENUE SOURCE					
GENERAL FUND	294,800	9.04 %	1,500	0	1,500
T O T A L	294,800	9.04 %	1,500	0	1,500
PERCENT OF CHANGE			.04 %	.00 %	.04 %

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: CRIMINAL INTEL. AGENCY

DEPT. NO.: 0525

MAJOR PROG./ORG: CRIMINAL INTELLIGENCE

COST CENTER: 4780

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	1,514,100	1,622,800	1,788,900	166,100	1,703,700	1,662,400
EMPLOYEE RELATED EXPEND.	288,300	352,100	388,400	36,300	371,600	360,900
PROF & OUTSIDE SERVICES	1,700	19,200	19,200	0	0	10,900
TRAVEL-IN STATE	23,200	49,100	51,600	2,500	0	49,400
TRAVEL-OUT OF STATE	7,400	11,500	12,100	600	0	11,700
OTHER OPERATING	914,800	1,046,200	1,071,600	25,400	0	981,800
EQUIPMENT	16,600	56,800	120,700	63,900	0	82,100
ALL OTHER OP SUBTOTL	963,700	1,182,800	1,275,200	92,400	1,137,200	1,135,900
OPERATING SUB-TOTAL	2,766,100	3,157,700	3,452,500	294,800	3,212,500	3,159,200
SPECIAL LINE ITEMS						
INVESTIGATIVE FUND	35,100	50,000	50,000	0	0	50,000
FLASH FUND	0	50,000	50,000	0	0	50,000
SUB-TOTAL	35,100	100,000	100,000	0	0	100,000
FUNDING SOURCE						
GENERAL FUND	2,801,200	3,257,700	3,552,500	294,800	3,212,500	3,259,200
PROGRAM TOTAL	2,801,200	3,257,700	3,552,500	294,800	3,212,500	3,259,200
FULL-TIME EQUIVALENT POS.	67.00	70.00	70.00	.00	70.00	70.00

RECOMMENDED FORMAT OF APPROPRIATION: Major Line Item For The Agency

Personal Services - The Legislative Staff recommendation continues funding at the FY 84 estimated level adjusted for annualized costs of the January 1 salary adjustment. The Executive recommendation provides \$41,300 to bring the salaries of Agency employees into parity with the Law Enforcement Merit System Council's Compensation Plan. This parity issue is not recommended by the Legislative Staff. Requested, but not recommended by the Legislative Staff or the Executive, is \$85,200 for merit and pay increases.

All Other Operating - The \$1,135,900 recommended by the Legislative Staff provides an increase of \$25,300 for equipment replacement. Equipment replacements include computer terminals, communication equipment and vehicles.

Investigative Fund - The Legislative Staff recommendation continues funding at the FY 84 estimated expenditure level. The Executive recommends that funding for this purpose be discontinued.

Flash Fund - The Legislative Staff recommendation continues funding at the FY 84 estimated expenditure level. The Executive recommends that funding for this purpose be discontinued.

B L A N K

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPARTMENT OR INSTITUTION:
EMERG SERV/MILIT AFFAIRS

DEPT. NO.: 0535

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	74.00	72.00	80.00	8.00	72.00	72.00
BY MAJOR PROGRAM/ORGANIZATION						
FIRE MARSHAL	502,000	520,700	696,800	176,100	538,100	529,800
EMERGENCY SERVICES	302,300	350,000	377,143	21,143	368,700	358,300
MILITARY AFFAIRS	2,320,100	2,344,600	2,896,000	551,400	2,521,300	2,408,300
T O T A L	3,124,400	3,221,300	3,969,943	748,643	3,428,100	3,296,400
BY LINE ITEM						
PERSONAL SERVICES	1,361,600	1,372,500	1,658,100	285,600	1,453,700	1,401,500
EMPLOYEE RELATED EXPEND.	300,900	318,100	377,443	59,343	332,700	320,500
ALL OTHER OPERATING	951,900	885,200	1,173,800	288,600	948,100	905,700
OPERATING SUB-TOTAL	2,614,400	2,575,800	3,209,343	633,543	2,734,500	2,627,700
SPECIAL LINE ITEMS						
FIRE TRAINING SCHOOL	5,000	15,000	15,000	0	15,000	15,000
AIRSEARCH & RESCUE	0	76,300	80,000	3,700	76,300	76,300
SERVICE CONTRACTS	478,600	463,100	538,500	75,400	511,200	486,300
EDUC. REIMBURSEMENT	22,600	31,000	31,000	0	31,000	31,000
GUARDSMEN - STATE DUTY	3,800	4,000	4,000	0	4,000	4,000
UNIFORM ALLOWANCE	0	45,600	45,600	0	45,600	45,600
UNIT ALLOWANCE	0	10,500	46,500	36,000	10,500	10,500
T O T A L	3,124,400	3,221,300	3,969,943	748,643	3,428,100	3,296,400
BY REVENUE SOURCE						
GENERAL FUND	3,124,400	3,221,300	3,969,943	748,643	3,428,100	3,296,400
T O T A L	3,124,400	3,221,300	3,969,943	748,643	3,428,100	3,296,400

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
EMERG SERV/MILIT AFFAIRS

DEPT. NO.: 0535

***** R E C O M M E N D E D *****

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	8.00		.00	.00	.00
BY MAJOR PROGRAM/ORGANIZATION					
FIRE MARSHAL	176,100	33.81 %	9,100	0	9,100
EMERGENCY SERVICES	21,143	5.93 %	2,300	0	2,300
MILITARY AFFAIRS	551,400	23.51 %	63,700	0	63,700
T O T A L	748,643	23.24 %	75,100	0	75,100
BY LINE ITEM					
PERSONAL SERVICES	285,600	20.80 %	29,000	0	29,000
EMPLOYEE RELATED EXPEND.	59,343	18.65 %	2,400	0	2,400
ALL OTHER OPERATING	288,600	32.60 %	20,500	0	20,500
OPERATING SUB TOTAL	633,543	24.59 %	51,900	0	51,900
SPECIAL LINE ITEMS					
FIRE TRAINING SCHOOL	0	.00 %	0	0	0
AIRSEARCH & RESCUE	3,700	4.84 %	0	0	0
SERVICE CONTRACTS	75,400	16.28 %	23,200	0	23,200
EDUC. REIMBURSEMENT	0	.00 %	0	0	0
GUARDSMEN - STATE DUTY	0	.00 %	0	0	0
UNIFORM ALLOWANCE	0	.00 %	0	0	0
UNIT ALLOWANCE	36,000	342.85 %	0	0	0
T O T A L	748,643	23.24 %	75,100	0	75,100
BY REVENUE SOURCE					
GENERAL FUND	748,643	23.24 %	75,100	0	75,100
T O T A L	748,643	23.24 %	75,100	0	75,100
PERCENT OF CHANGE			2.33 %	.00 %	2.33 %

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: EMERG SERV/MILIT AFFAIRS

DEPT. NO.: 0535

MAJOR PROG./ORG: FIRE MARSHAL

COST CENTER: 6625

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	361,500	356,300	467,800	111,500	365,000	365,000
EMPLOYEE RELATED EXPEND.	81,100	83,400	106,300	22,900	84,500	84,600
PROF & OUTSIDE SERVICES	0	0	12,000	12,000	0	0
TRAVEL-IN STATE	23,500	36,600	51,400	14,800	0	36,600
TRAVEL-OUT OF STATE	700	700	1,000	300	0	900
OTHER OPERATING	30,200	28,700	39,900	11,200	0	27,700
EQUIPMENT	0	0	3,400	3,400	0	0
ALL OTHER OP SUBTOTL	54,400	66,000	107,700	41,700	73,600	65,200
OPERATING SUB-TOTAL	497,000	505,700	681,800	176,100	523,100	514,800
SPECIAL LINE ITEMS						
FIRE TRAINING SCHOOL	5,000	15,000	15,000	0	15,000	15,000
FUNDING SOURCE						
GENERAL FUND	502,000	520,700	696,800	176,100	538,100	529,800
PROGRAM TOTAL	502,000	520,700	696,800	176,100	538,100	529,800
FULL-TIME EQUIVALENT POS.	16.00	15.00	19.00	4.00	15.00	15.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For Each Program

Personal Services - The Legislative Staff recommendation provides annualized costs of the January 1 salary adjustment and fully funds the 15 authorized FTE's.

NOTE: The Legislative Staff recommends the addition of two Fire Marshals I if additional funds are available.

All Other Operating - The Legislative Staff recommends inflation increases for Out-of-State Travel, Communications, Utilities and Operating Supplies and reduces the base for Risk Management Insurance which is included in the Emergency Services budget. The Executive concurs with the request for inflation increases.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: EMERG SERV/MILIT AFFAIRS
MAJOR PROG./ORG: EMERGENCY SERVICES

DEPT. NO.: 0535
COST CENTER: 6640

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	207,500	190,100	194,700	4,600	194,700	192,400
EMPLOYEE RELATED EXPEND.	46,600	41,400	43,243	1,843	43,500	42,700
TRAVEL-IN STATE	3,200	3,200	5,400	2,200	0	3,200
OTHER OPERATING	45,000	45,000	53,800	8,800	0	43,700
ALL OTHER OP SUBTOTL	48,200	48,200	59,200	11,000	54,200	46,900
OPERATING SUB-TOTAL	302,300	279,700	297,143	17,443	292,400	282,000
SPECIAL LINE ITEMS						
AIRSEARCH & RESCUE	0	76,300	80,000	3,700	76,300	76,300
FUNDING SOURCE						
GENERAL FUND	302,300	356,000	377,143	21,143	368,700	358,300
PROGRAM TOTAL	302,300	356,000	377,143	21,143	368,700	358,300
FULL-TIME EQUIVALENT POS.	9.00	8.00	8.00	.00	8.00	8.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For Each Program

Personal Services - The Legislative Staff recommendation provides annualized costs of the January 1 salary adjustment and fully funds eight of the 16 Emergency Management Administration (EMA) positions. The Executive concurs with the Agency request.

All Other Operating - The Legislative Staff recommends an increase for Risk Management Insurance and adjusts the base for Communications and Lease/Rental, Buildings. The Executive recommendation allows \$6,000 for inflation increases.

Air Search and Rescue - The Legislative Staff recommends no inflation increase.

RUN DATE: 01/21/84

DEPARTMENT: EMERG SERV/MILIT AFFAIRS

MAJOR PRG./ORG: MILITARY AFFAIRS

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPT. NO.: 0535

COST CENTER: 6660

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	792,600	826,100	995,600	169,500	894,000	844,100
EMPLOYEE RELATED EXPEND.	173,200	193,300	227,900	34,600	204,700	193,200
PROF & OUTSIDE SERVICES	4,300	3,100	7,500	4,400	0	3,100
TRAVEL-IN STATE	14,400	20,000	32,300	12,300	0	20,000
TRAVEL-OUT OF STATE	1,100	1,400	3,900	2,500	0	1,400
OTHER OPERATING	805,700	745,800	925,800	180,000	0	768,400
FOOD	700	700	700	0	0	700
EQUIPMENT	23,100	0	36,700	36,700	0	0
ALL OTHER OP SUBTOTL	849,300	771,000	1,006,900	235,900	820,300	793,600
OPERATING SUB-TOTAL	1,815,100	1,790,400	2,230,400	440,000	1,919,000	1,830,900
SPECIAL LINE ITEMS						
SERVICE CONTRACTS	478,600	463,100	538,500	75,400	511,200	486,300
EDUC. REIMBURSEMENT	22,600	31,000	31,000	0	31,000	31,000
GUARDSMEN - STATE DUTY	3,800	4,000	4,000	0	4,000	4,000
UNIFORM ALLOWANCE	0	45,600	45,600	0	45,600	45,600
UNIT ALLOWANCE	0	10,500	46,500	36,000	10,500	10,500
SUB-TOTAL	505,000	554,200	665,600	111,400	602,300	577,400
FUNDING SOURCE						
GENERAL FUND	2,320,100	2,344,600	2,896,000	551,400	2,521,300	2,408,300
PROGRAM TOTAL	2,320,100	2,344,600	2,896,000	551,400	2,521,300	2,408,300
FULL-TIME EQUIVALENT POS.	49.00	49.00	53.00	4.00	49.00	49.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For Each Program

Personal Services - The Legislative Staff recommendation provides annualized costs of the January 1 salary adjustment, and funding for 45 of the 49 authorized FTE's. The Executive recommendation continues funding at the FY 84 level adjusted for annualized costs of the January 1 Salary Adjustment and provides additional funding for two unfunded, authorized, positions to provide an Administrative Officer II and an Auditor II to support the added responsibilities of the Adjustment General as a result of the Departmental reorganization.

NOTE: The Legislative Staff recommends the funding of two additional, currently unfunded, position for a Resources Manager and an Auditor for the Adjutant General if additional funds become available as a result of Legislative deliberations.

All Other Operating - The Legislative Staff recommends inflation increases for Communications and Utilities only. The Executive recommends \$48,000 for inflation increases and \$1,300 associated with the additionally funded positions.

EMERGENCY AND MILITARY AFFAIRS - MILITARY AFFAIRS (Continued)

Other - The Legislative Staff recommendation provides inflation for Service Contracts only. The Executive recommends \$48,100 for inflation for Service Contracts. The Legislative Staff recommends the current level of funding for the following: Uniform Allowance, Unit Allowance, Education Reimbursement, and Guardsmen to Active Duty.

NOTE: The Legislative Staff recommends \$12,000 additional funding for the Unit Fund as the first of a three phase program to bring the authorized expenditures in consonance with A.R.S. 26-153, if additional funds are available.

RUN DATE: 01/21/84

DEPARTMENT OR INSTITUTION:
BD. OF PARDONS & PAROLES

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPT. NO.: 0570

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	16.00	18.00	19.00	1.00	19.00	13.00
BY MAJOR PROGRAM/ORGANIZATION BD. OF PARDONS & PAROLES	494,800	644,800	751,500	106,700	740,800	646,000
T O T A L	494,800	644,800	751,500	106,700	740,800	646,000
BY LINE ITEM						
PERSONAL SERVICES	342,400	441,100	490,200	49,100	483,600	451,900
EMPLOYEE RELATED EXPEND.	67,300	99,400	114,700	15,300	112,900	105,500
ALL OTHER OPERATING	85,100	104,300	146,600	42,300	144,300	88,600
OPERATING SUB-TOTAL	494,800	644,800	751,500	106,700	740,800	646,000
BY REVENUE SOURCE						
GENERAL FUND	494,800	644,800	751,500	106,700	740,800	646,000
T O T A L	494,800	644,800	751,500	106,700	740,800	646,000

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
BD. OF PARDONS & PAROLES

DEPT. NO.: 0570

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	1.00		.00	.00	.00
BY MAJOR PROGRAM/ORGANIZATION BD. OF PARDONS & PAROLES	106,700	16.54 %	1,200	0	1,200
TOTAL	106,700	16.54 %	1,200	0	1,200
BY LINE ITEM					
PERSONAL SERVICES	49,100	11.13 %	10,800	0	10,800
EMPLOYEE RELATED EXPEND.	15,300	15.39 %	6,100	0	6,100
ALL OTHER OPERATING	42,300	40.55 %	15,700-	0	15,700-
OPERATING SUB TOTAL	106,700	16.54 %	1,200	0	1,200
BY REVENUE SOURCE					
GENERAL FUND	106,700	16.54 %	1,200	0	1,200
TOTAL	106,700	16.54 %	1,200	0	1,200
PERCENT OF CHANGE			.18 %	.00 %	.18 %

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: BD. OF PARDONS & PAROLES

DEPT. NO.: 0570

MAJOR PROG./ORG: BD. OF PARDONS & PAROLES

COST CENTER: 4950

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	342,400	441,100	490,200	49,100	483,600	451,900
EMPLOYEE RELATED EXPEND.	67,300	99,400	114,700	15,300	112,900	105,500
PROF & OUTSIDE SERVICES	0	1,500	1,500	0	0	1,500
TRAVEL-IN STATE	28,200	35,100	40,600	5,500	0	35,100
TRAVEL-OUT OF STATE	0	0	2,300	2,300	0	0
OTHER OPERATING	49,900	52,000	67,700	15,700	0	52,000
EQUIPMENT	7,000	15,700	34,500	18,800	0	0
ALL OTHER OP SUBTOTL	85,100	104,300	146,600	42,300	144,300	88,600
OPERATING SUB-TOTAL	494,800	644,800	751,500	106,700	740,800	646,000
FUNDING SOURCE						
GENERAL FUND	494,800	644,800	751,500	106,700	740,800	646,000
PROGRAM TOTAL	494,800	644,800	751,500	106,700	740,800	646,000
FULL-TIME EQUIVALENT POS.	16.00	18.00	19.00	1.00	19.00	18.00

RECOMMENDED FORMAT OF APPROPRIATION: Agency Lump Sum

The Legislative Staff recommendation provides only for annualization of the January 1 salary adjustment. A revised recommendation may be made pending the outcome of Legislative actions taken during the Special Session on prison overcrowding.

The Executive recommendation includes an increase of \$17,400 for 1.0 Typist III and associated costs, \$5,500 for additional Board member travel, and \$32,700 for new equipment including a copier and expansion of the agency data processing system approved for FY 84.

B L A N K

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPARTMENT OR INSTITUTION:
DEPT. OF PUBLIC SAFETY

DEPT. NO.: 0580

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	1,506.00	1,473.00	1,493.00	20.00	1,483.00	1,497.00
BY MAJOR PROGRAM/ORGANIZATION						
CRIMINAL INVESTIGATION	7,115,900	8,812,200	9,306,300	494,100	9,102,800	9,081,100
HIGHWAY PATROL	20,431,100	22,032,900	24,049,400	2,016,500	22,917,300	22,196,300
OPERATIONAL SUPPORT	10,071,700	12,711,400	13,675,800	964,400	12,894,100	12,766,300
CRIMINAL JUSTICE SUPPORT	5,516,500	6,122,800	6,876,500	753,700	6,225,800	6,189,900
TELECOMMUNICATIONS	8,992,700	10,158,000	12,011,700	1,853,700	11,708,600	11,580,200
SPECIAL SERVICES	2,760,000	0	0	0	0	0
T O T A L	54,887,900	59,837,300	65,919,700	6,082,400	62,848,600	61,813,800
BY LINE ITEM						
PERSONAL SERVICES	35,929,700	38,555,400	39,951,200	1,395,800	39,235,000	39,422,000
EMPLOYEE RELATED EXPEND.	6,501,600	7,268,500	7,636,900	368,400	7,360,800	7,148,200
ALL OTHER OPERATING	11,143,400	13,043,500	17,106,500	4,063,000	14,833,700	14,791,300
OPERATING SUB-TOTAL	53,574,700	58,867,400	64,694,600	5,827,200	61,429,500	61,361,500
SPECIAL LINE ITEMS						
ORG. CRIME DETERRENCE	766,200	740,900	761,100	20,200	761,100	0
ACJIS LINE COSTS	547,000	229,000	464,000	235,000	658,000	452,300
T O T A L	54,887,900	59,837,300	65,919,700	6,082,400	62,848,600	61,813,800
BY REVENUE SOURCE						
GENERAL FUND	24,910,200	43,742,800	55,919,700	12,176,900	52,548,600	51,288,800
OTHER FUNDS	29,977,700	16,094,500	10,000,000	6,094,500-	10,300,000	10,525,000
T O T A L	54,887,900	59,837,300	65,919,700	6,082,400	62,848,600	61,813,800

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
DEPT. OF PUBLIC SAFETY

DEPT. NO.: 0580

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	20.00		.00	24.00	24.00
BY MAJOR PROGRAM/ORGANIZATION					
CRIMINAL INVESTIGATION	494,100	5.60 %	57,800	211,100	268,900
HIGHWAY PATROL	2,016,500	9.15 %	163,400	0	163,400
OPERATIONAL SUPPORT	964,400	7.58 %	54,900	0	54,900
CRIMINAL JUSTICE SUPPORT	753,700	12.30 %	67,100	0	67,100
TELECOMMUNICATIONS	1,853,700	18.24 %	257,200	1,165,000	1,422,200
SPECIAL SERVICES	0	.00 %	0	0	0
TOTAL	6,082,400	10.16 %	600,400	1,376,100	1,976,500
BY LINE ITEM					
PERSONAL SERVICES	1,395,800	3.62 %	193,400	673,200	866,600
EMPLOYEE RELATED EXPEND.	368,400	5.06 %	226,400-	106,100	120,300-
ALL OTHER OPERATING	4,063,000	31.14 %	410,100	1,337,700	1,747,800
OPERATING SUB TOTAL	5,827,200	9.89 %	377,100	2,117,000	2,494,100
SPECIAL LINE ITEMS					
ORG. CRIME DETERRENCE	20,200	2.72 %	0	740,900-	740,900-
ACJIS LINE COSTS	235,000	102.62 %	223,300	0	223,300
TOTAL	6,082,400	10.16 %	600,400	1,376,100	1,976,500
BY REVENUE SOURCE					
GENERAL FUND	12,176,900	27.83 %	6,169,900	1,376,100	7,546,000
OTHER FUNDS	6,094,500-	37.86-%	5,569,500-	0	5,569,500-
TOTAL	6,092,400	10.16 %	600,400	1,376,100	1,976,500
PERCENT OF CHANGE			1.00 %	2.29 %	3.30 %

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF PUBLIC SAFETY
MAJOR PROG./ORG: CRIMINAL INVESTIGATION

DEPT. NO.: 0580
COST CENTER: 7201

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	4,984,300	6,427,900	6,682,800	254,900	6,582,800	7,161,900
EMPLOYEE RELATED EXPEND.	814,500	1,095,800	1,104,600	8,800	1,067,600	1,152,000
PROF & OUTSIDE SERVICES	9,100	6,000	6,300	300	0	11,300
TRAVEL-IN STATE	72,800	132,000	138,600	6,600	0	152,300
TRAVEL-OUT OF STATE	11,200	20,600	21,600	1,000	0	30,600
OTHER OPERATING	297,300	338,000	354,900	16,900	0	442,900
EQUIPMENT	160,500	51,000	236,400	185,400	0	130,100
ALL OTHER OP SUBTOTL	550,900	547,600	757,800	210,200	691,300	767,200
OPERATING SUB-TOTAL	6,349,700	8,071,300	8,545,200	473,900	8,341,700	9,081,100
SPECIAL LINE ITEMS						
ORG. CRIME DETERRENCE	766,200	740,900	761,100	20,200	761,100	0
FUNDING SOURCE						
GENERAL FUND	7,115,900	8,812,200	9,306,300	494,100	9,102,800	9,081,100
PROGRAM TOTAL	7,115,900	8,812,200	9,306,300	494,100	9,102,800	9,081,100
FULL-TIME EQUIVALENT POS.	192.00	218.00	218.00	.00	218.00	242.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For Each Program

Personal Services - The Legislative Staff recommendation fully funds the Department's current payroll projection for this Bureau. The recommended amount includes funding for continuation of the January 1 salary adjustment and 24.0 positions now paid from the Organized Crime Deterrence appropriation. These positions, although previously authorized, had not been included in the number of positions reported. The Executive recommends continuation of a separate appropriation for Organized Crime Deterrence, which includes funding for these 24.0 positions. The Legislative Staff finds no substantial reason to continue funding this activity through a separate appropriation. Funding for overtime in amount of \$402,600 is recommended by the Legislative Staff.

All Other Operating - The Legislative Staff recommends funding of \$172,700, which is a redistribution of the FY 84 estimated expenditures included in the Organized Crime Deterrence appropriation, and an increase of \$46,900 for current service level changes. The travel recommendation will bring the FY 85 allocation to a level comparable with actual expenditures of previous years.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF PUBLIC SAFETY

DEPT. NO.: 0580

MAJOR PROG./ORG: HIGHWAY PATROL

COST CENTER: 7202

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	15,762,600	16,849,700	17,716,000	866,300	17,300,000	17,046,700
EMPLOYEE RELATED EXPEND.	2,918,900	3,207,800	3,406,800	199,000	3,217,900	3,152,900
PROF & OUTSIDE SERVICES	4,100	6,500	6,800	300	0	6,500
TRAVEL-IN STATE	168,000	239,500	271,500	32,000	0	251,500
TRAVEL-OUT OF STATE	9,500	10,000	10,500	500	0	10,000
OTHER OPERATING	410,900	184,300	254,100	69,800	0	193,600
EQUIPMENT	1,157,100	1,535,100	2,383,700	848,600	0	1,535,100
ALL OTHER OP SUBTOTL	1,749,600	1,975,400	2,926,600	951,200	2,399,400	1,996,700
OPERATING SUB-TOTAL	20,431,100	22,032,900	24,049,400	2,016,500	22,917,300	22,196,300
FUNDING SOURCE						
GENERAL FUND	0	5,938,400	14,049,400	8,111,000	12,617,300	11,671,300
OTHER FUNDS	20,431,100	16,094,500	10,000,000	6,094,500-	10,300,000	10,525,000
PROGRAM TOTAL	20,431,100	22,032,900	24,049,400	2,016,500	22,917,300	22,196,300
FULL-TIME EQUIVALENT POS.	651.00	634.00	654.00	20.00	644.00	634.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For Each Program

Personal Services - The Legislative Staff recommendation will fund annualized costs of the January 1 salary adjustment based on the Department's current payroll projections. The recommended amount also includes \$108,800 to fund ten Highway Patrol Officers previously paid from Federal Funds. The recommendation of the Legislative Staff is based on funding vacant positions at the entry level. The Department's projection, for the most part, is at the top step and in the case of Officers at a higher grade. As a result, the Legislative Staff recommendation is \$247,900 lower than the departmental projection. Of this amount \$190,400 is related to Officer positions. The Department projects these positions at the Officer II level, (grades 18 and 19, step seven). The recommendations are based on the Officer I level (grades 15 and 16, step one). The Legislative Staff also reduced its recommendation by \$262,400 because the Department had overstated the annualized cost of the Officer II pay package approved for FY 84. Included in the Legislative Staff recommendation is \$558,400 to fund overtime. The Executive recommends funding of \$166,600 for ten, of the 20, additional Highway Patrolmen requested.

All Other Operating - The recommendation of the Legislative Staff provides requested increases for Travel - State and Other Operating Expenditures related to the current service level. Funding for equipment is recommended at the FY 84 estimated expenditure level. The \$420,800 requested for support of additional Highway Patrol Officers is not included in the Legislative Staff recommendation. The Executive recommendation provides an increase of \$169,300 to fund the additional officers that are included in their recommendation.

Other Funds - The Legislative Staff recommendation shows the \$5,000,000 statutory reduction of funding from the Highway Users Fund. In addition to the \$10,000,000 provided by the Highway Users Fund, the Legislative Staff is recommending that miscellaneous revenues of \$525,000 estimated to be available in the Arizona Highway Patrol Fund be appropriated. The Executive recommendation supports this concept, but estimates that only \$300,000 will be available from the Highway Patrol Fund.

RUN DATE: 01/21/84

DEPARTMENT: DEPT. OF PUBLIC SAFETY

MAJOR PROG./ORG: OPERATIONAL SUPPORT

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

APB-140-AA

DEPT. NO.: 0580

COST CENTER: 7203

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	3,774,600	5,036,500	5,061,300	24,800	4,902,800	4,923,700
EMPLOYEE RELATED EXPEND.	706,500	973,000	1,028,000	55,000	992,300	926,300
PROF & OUTSIDE SERVICES	33,800	40,700	50,200	9,500	0	41,700
TRAVEL-IN STATE	42,500	94,800	99,500	4,700	0	94,800
TRAVEL-OUT OF STATE	4,900	35,200	37,000	1,800	0	35,200
OTHER OPERATING	5,423,400	6,467,800	7,164,800	697,000	0	6,708,600
EQUIPMENT	86,000	63,400	235,000	171,600	0	36,000
ALL OTHER OP SUBTOTL	5,590,600	6,701,900	7,586,500	884,600	6,999,000	6,916,300
OPERATING SUB-TOTAL	10,071,700	12,711,400	13,675,800	964,400	12,894,100	12,766,300
FUNDING SOURCE						
GENERAL FUND	525,100	12,711,400	13,675,800	964,400	12,894,100	12,766,300
OTHER FUNDS	9,546,600	0	0	0	0	0
PROGRAM TOTAL	10,071,700	12,711,400	13,675,800	964,400	12,894,100	12,766,300
FULL-TIME EQUIVALENT POS.	172.00	198.00	198.00	.00	198.00	198.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For Each Program

Personal Services - The Legislative Staff recommendation includes funding for annualized costs of the January 1 salary adjustment and is based upon the Department's recent salary projection. The amount recommended by the Legislative Staff provides \$73,500 for overtime. Overall, the Legislative Staff recommendation is \$17,500 less than the amount projected by the Department. This difference relates to vacant positions where the Legislative Staff recommends funding at the entry level for civilian positions and other minor changes. The Department is projecting these vacancies will be filled at steps higher than the entry level.

All Other Operating - The Legislative Staff recommendation provides a net increase of \$214,400 for inflationary purposes. The recommendation includes an increase of \$55,500 for utilities. This is \$140,800 less than the 28 percent increase requested. The Department requested \$276,400 for lease/purchase payments of the 16th Street facility in Phoenix. The Legislative Staff recommends the facility be purchased, therefore, the lease/purchase payments are not recommended. Neither the Legislative Staff nor the Executive recommend the \$104,500 requested to fund the Fleet Management Modernization. Requested equipment not recommended by the Legislative Staff includes six trucks and three sedans. The request also includes \$34,500 to upgrade the Department's uninterrupted power source. That request is not included in the recommendations of the Legislative Staff or the Executive.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

APB-140-AA

DEPARTMENT: DEPT. OF PUBLIC SAFETY
MAJOR PROG./ORG: CRIMINAL JUSTICE SUPPORT

DEPT. NO.: 0580
COST CENTER: 7204

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	3,772,900	4,144,900	4,246,000	101,100	4,208,000	4,172,900
EMPLOYEE RELATED EXPEND.	687,400	745,000	782,700	37,700	770,400	728,800
PROF & OUTSIDE SERVICES	3,700	8,300	8,700	400	0	8,300
TRAVEL-IN STATE	29,600	34,900	36,600	1,700	0	34,900
TRAVEL-OUT OF STATE	12,700	13,200	13,900	700	0	13,200
OTHER OPERATING	905,900	1,067,000	1,135,300	68,300	0	1,122,400
EQUIPMENT	104,300	109,500	653,300	543,800	0	109,500
ALL OTHER OP SUBTOTL	1,056,200	1,232,900	1,847,800	614,900	1,247,400	1,288,300
OPERATING SUB-TOTAL	5,516,500	6,122,800	6,876,500	753,700	6,225,800	6,189,900
FUNDING SOURCE						
GENERAL FUND	5,516,500	6,122,800	6,876,500	753,700	6,225,800	6,189,900
PROGRAM TOTAL	5,516,500	6,122,800	6,876,500	753,700	6,225,800	6,189,900
FULL-TIME EQUIVALENT POS.	139.00	141.00	141.00	.00	141.00	141.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For Each Program

Personal Services - The Legislative Staff recommendation is based on the Department's current payroll projection and includes funding for annualized costs of the January 1 salary adjustment. Included in the recommended amount is \$104,000 for overtime. There is a \$35,000 difference between the amount recommended by the Legislative Staff and the Department's projection. The difference relates to positions currently vacant which are projected by the Department, to be filled at steps six and seven of the compensation plan. The recommendation of the Legislative Staff provides funding at the entry level.

All Other Operating - The Legislative Staff recommends an increase of \$55,400 to fund anticipated price increases for Other Operating Expenditures. The recommended amount includes \$5,300, of the \$18,100 requested, for telephone costs and utilities. The Legislative Staff recommendation will continue funding at the FY 84 estimated expenditure level for all other items. Equipment requested, but not recommended includes: replacement of one helicopter, (\$197,000, the first of three payments); mass spectrometer replacement, (\$190,000); avionics equipment for aircraft, (\$45,600); questioned documents equipment, (\$12,500); and upgrading the Crime Laboratory, (\$98,700).

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF PUBLIC SAFETY

DEPT. NO.: 0580

MAJOR PROG./ORG: TELECOMMUNICATIONS

COST CENTER: 7205

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	5,553,800	6,096,400	6,245,100	148,700	6,241,400	6,116,900
EMPLOYEE RELATED EXPEND.	1,029,000	1,246,900	1,314,800	67,900	1,312,600	1,188,200
PROF & OUTSIDE SERVICES	18,200	22,100	23,200	1,100	0	22,100
TRAVEL-IN STATE	55,500	77,800	91,300	13,500	0	87,400
TRAVEL-OUT OF STATE	9,900	12,000	12,600	600	0	12,000
OTHER OPERATING	1,547,600	2,290,800	2,572,000	281,200	0	2,438,100
EQUIPMENT	231,700	183,000	1,288,700	1,105,700	0	1,263,200
ALL OTHER OP SUBTOTL	1,862,900	2,585,700	3,987,800	1,402,100	3,496,600	3,822,800
OPERATING SUB-TOTAL	8,445,700	9,929,000	11,547,700	1,618,700	11,050,600	11,127,900
SPECIAL LINE ITEMS						
ACJIS LINE COSTS	547,000	229,000	464,000	235,000	658,000	452,300
FUNDING SOURCE						
GENERAL FUND	8,992,700	10,158,000	12,011,700	1,853,700	11,708,600	11,580,200
PROGRAM TOTAL	8,992,700	10,158,000	12,011,700	1,853,700	11,708,600	11,580,200
FULL-TIME EQUIVALENT POS.	269.00	282.00	282.00	.00	282.00	282.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For Each Program

Personal Services - The Legislative Staff recommendation is based upon the Department's recent Personal Service projection and includes annualized costs of the January 1 salary adjustment. Included in the recommended amount is \$23,700 for overtime. There is a difference of \$56,900 between the amount recommended by the Legislative Staff and the departmental projection. Vacant positions were projected to be filled at various steps, but the Legislative Staff recommendation is based on the cost at the entry level.

All Other Operating - The Legislative Staff recommendation includes \$1,165,000 to modernize the Criminal Investigation Bureau's radio system and \$72,100 for inflationary increases. The radio system is expected to cost approximately \$2.6 million and can be funded and completed during the next three fiscal years. The amount recommended by the Legislative Staff and the Executive includes funding for the first phase. The Department requested \$190,600 for telephone and utility increases based upon a 34 percent change in telephone charges and a 28 percent utility rate increase. The Legislative Staff recommendation provides an additional \$56,700 for that purpose.

Arizona Criminal Justice System - Line Costs - The Legislative Staff recommendation includes \$256,300 for communication costs and \$196,000 to assist criminal justice agencies pay for necessary computer terminals. These costs during the current year, are being paid from the Criminal Justice Enhancement Fund allocated to the Department of Public Safety, under provision of A.R.S. 41-2401 (C). The Executive recommendation provides \$33,000 for communications costs, \$196,000 for the terminals and \$429,000 for data processing equipment rent.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF PUBLIC SAFETY

DEPT. NO.: 0580

MAJOR PROG./ORG: SPECIAL SERVICES

COST CENTER: 7200

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	2,081,500	0	0	0	0	0
EMPLOYEE RELATED EXPEND.	345,300	0	0	0	0	0
PROF & OUTSIDE SERVICES	2,800	0	0	0	0	0
TRAVEL-IN STATE	29,100	0	0	0	0	0
TRAVEL-OUT OF STATE	27,700	0	0	0	0	0
OTHER OPERATING	151,300	0	0	0	0	0
EQUIPMENT	122,300	0	0	0	0	0
OPERATING SUB-TOTAL	2,760,000	0	0	0	0	0
FUNDING SOURCE						
GENERAL FUND	2,760,000	0	0	0	0	0
PROGRAM TOTAL	2,760,000	0	0	0	0	0
FULL-TIME EQUIVALENT POS.	83.00	.00	.00	.00	.00	.00

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-00

DEPARTMENT OR INSTITUTION:
DEPT. OF TRANSPORTATION

DEPT. NO.: 0610

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	2,893.50	2,837.00	2,855.00	18.00	2,826.00	2,824.00
BY MAJOR PROGRAM/ORGANIZATION						
DIRECTOR'S STAFF	2,660,800	2,804,200	3,080,800	276,600	2,734,500	2,703,400
TRANSPORTATION PLANNING	3,129,100	3,140,200	3,246,600	106,400	3,140,200	3,151,300
ADMINISTRATIVE SERVICES	13,293,900	17,856,400	17,514,200	342,200-	16,780,000	16,878,200
MOTOR VEHICLE DIVISION	15,780,300	17,976,400	17,847,600	128,800-	17,615,100	17,302,300
HIGHWAYS DIVISION	69,344,800	73,905,100	80,586,100	6,681,000	77,262,800	76,330,400
HIGHWAY SAFETY	173,600	243,200	249,700	6,500	243,800	246,800
AERONAUTICS DIVISION	759,200	930,800	966,600	35,800	917,600	913,400
PUBLIC TRANSIT DIVISION	74,300	56,700	58,900	2,200	58,900	58,900
T O T A L	105,216,000	116,913,000	123,550,500	6,637,500	118,754,900	117,564,700
BY LINE ITEM						
PERSONAL SERVICES	42,390,100	43,621,000	45,719,300	2,098,300	45,010,300	44,558,900
EMPLOYEE RELATED EXPEND.	8,781,700	9,554,700	10,437,600	882,900	10,283,200	10,045,400
ALL OTHER OPERATING	11,831,300	13,417,200	14,766,800	1,349,600	13,438,700	13,570,800
OPERATING SUB-TOTAL	63,003,100	66,592,900	70,923,700	4,330,800	68,732,200	68,175,100
SPECIAL LINE ITEMS						
EDUCATION & TRAINING	13,300	13,600	14,300	700	14,000	13,600
ARIZONA HIGHWAYS	117,000	122,000	128,100	6,100	122,000	122,000
TRANSIT PLANNING	5,900	20,000	21,000	1,000	20,000	20,000
INSURANCE SURCHARGE	0	3,161,000	1,897,700	1,263,300-	1,897,700	1,897,700
LICENSE PLATES & TABS	160,500	719,600	755,600	36,000	755,600	755,600
TITLE & REGISTRATION	0	1,033,200	0	1,033,200-	0	0
MEDICAL ADVISORY BOARD	0	80,000	84,000	4,000	80,000	80,000
MOTOR CARRIERS	265,100	0	0	0	0	0
HIGHWAY MAINTENANCE	39,614,300	41,026,800	43,880,700	2,853,900	43,312,900	43,180,200
EQUIPMENT REVOLVING FUND	1,577,700	1,577,700	3,771,300	2,193,600	1,753,300	1,753,300
RADIO COMMUNICATIONS	401,100	409,600	409,700	100	409,600	409,600
EQUIP. PURCHASE PAYBACK	0	2,000,000	1,500,000	500,000-	1,500,000	1,000,000
BLOOD ALCOHOL PROG.	0	46,600	48,900	2,300	47,600	47,600
CONTINGENCY FUND - AERO.	2,500	0	0	0	0	0
REIMBURSMT. TO HWY. FUND	55,500	110,000	115,500	5,500	110,000	110,000
T O T A L	105,216,000	116,913,000	123,550,500	6,637,500	118,754,900	117,564,700
BY REVENUE SOURCE						
GENERAL FUND	80,200	76,700	79,900	3,200	78,900	78,900
OTHER FUNDS	105,135,800	116,836,300	123,470,600	6,634,300	118,676,000	117,485,800
T O T A L	105,216,000	116,913,000	123,550,500	6,637,500	118,754,900	117,564,700

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
 BUDGET OVERVIEW
 ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
 DEPT. OF TRANSPORTATION

DEPT. NO.: 0610

***** R E C O M M E N D E D *****

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	18.00		.00	13.00-	13.00-
BY MAJOR PROGRAM/ORGANIZATION					
DIRECTOR'S STAFF	276,600	9.86 %	122,000-	21,200	100,800-
TRANSPORTATION PLANNING	106,400	3.38	8,900-	0	8,900-
ADMINISTRATIVE SERVICES	342,200-	1.91-	324,900	1,303,100-	978,200-
MOTOR VEHICLE DIVISION	128,800-	.71-	512,400	1,186,500-	674,100-
HIGHWAYS DIVISION	6,681,000	9.03 %	3,096,500	671,200-	2,425,300
HIGHWAY SAFETY	6,500	2.67 %	3,600	0	3,600
AERONAUTICS DIVISION	35,800	3.84 %	17,400-	0	17,400-
PUBLIC TRANSIT DIVISION	2,200	3.88 %	2,200	0	2,200
T O T A L	6,637,500	5.67 %	3,791,300	3,139,600-	651,700
BY LINE ITEM					
PERSONAL SERVICES	2,098,300	4.81 %	907,900	30,000	937,900
EMPLOYEE RELATED EXPEND.	882,900	9.24 %	488,500	2,200	490,700
ALL OTHER OPERATING	1,349,600	10.05 %	176,000	22,400-	153,600
OPERATING SUB TOTAL	4,330,800	6.50 %	1,572,400	9,800	1,582,200
SPECIAL LINE ITEMS					
EDUCATION & TRAINING	700	5.14 %	0	0	0
ARIZONA HIGHWAYS	6,100	5.00	0	0	0
TRANSIT PLANNING	1,000	5.00	0	0	0
INSURANCE SURCHARGE	1,263,300-	39.96-	0	1,263,300-	1,263,300-
LICENSE PLATES & TABS	36,000	5.00	36,000	0	36,000
TITLE & REGISTRATION	1,033,200-	100.00-	0	1,033,200-	1,033,200-
MEDICAL ADVISORY BOARD	4,000	5.00	0	0	0
MOTOR CARRIERS	0	.00	0	0	0
HIGHWAY MAINTENANCE	2,853,900	6.95	2,008,400	145,000	2,153,400
EQUIPMENT REVOLVING FUND	2,193,600	139.03	173,500	2,100	175,600
RADIO COMMUNICATIONS	100	.02	0	0	0
EQUIP. PURCHASE PAYBACK	500,000-	25.00-	0	1,000,000-	1,000,000-
BLOOD ALCOHOL PROG.	2,300	4.93	1,000	0	1,000
CONTINGENCY FUND - AERO.	0	.00	0	0	0
REIMBURSMT. TO HWY. FUND	5,500	5.00	0	0	0
T O T A L	6,637,500	5.67 %	3,791,300	3,139,600-	651,700
BY REVENUE SOURCE					
GENERAL FUND	3,200	4.17 %	2,200	0	2,200
OTHER FUNDS	6,634,300	5.67 %	3,789,100	3,139,600-	649,500
T O T A L	6,637,500	5.67 %	3,791,300	3,139,600-	651,700
PERCENT OF CHANGE			3.24 %	2.68-%	.55 %

RUN DATE: 01/21/84

DEPARTMENT: DEPT. OF TRANSPORTATION

MAJOR PROG./ORG: DIRECTOR'S STAFF

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPT. NO.: 0010

COST CENTER: 5801

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	1,821,900	1,933,000	2,137,800	204,800	1,988,700	1,970,500
EMPLOYEE RELATED EXPEND.	334,100	376,400	424,700	48,300	395,200	382,700
PROF & OUTSIDE SERVICES	256,000	208,000	208,400	400	0	63,000
TRAVEL-IN STATE	28,400	40,400	47,200	6,800	0	39,300
TRAVEL-OUT OF STATE	21,000	23,600	23,700	100	0	23,000
OTHER OPERATING	63,100	79,100	86,100	7,000	0	78,800
EQUIPMENT	6,000	8,100	10,500	2,400	0	10,500
ALL OTHER OP SUBTOTL	374,500	359,200	375,900	16,700	214,600	214,600
OPERATING SUB-TOTAL	2,530,500	2,668,600	2,938,400	269,800	2,598,500	2,567,800
SPECIAL LINE ITEMS						
EDUCATION & TRAINING	13,300	13,600	14,300	700	14,000	13,600
ARIZONA HIGHWAYS	117,000	122,000	128,100	6,100	122,000	122,000
S U B - T O T A L	130,300	135,600	142,400	6,800	136,000	135,600
FUNDING SOURCE						
OTHER FUNDS	2,660,800	2,804,200	3,080,800	276,600	2,734,500	2,703,400
P R O G R A M T O T A L	2,660,800	2,804,200	3,080,800	276,600	2,734,500	2,703,400
FULL-TIME EQUIVALENT POS.	68.00	68.00	73.00	5.00	67.00	67.00

RECOMMENDED FORMAT OF APPROPRIATION: Major Line Item For Each Program

Personal Services - The Legislative Staff recommendation provides 99 percent full funding of 67 positions and the annualization of January 1 salary adjustments. The recommendation includes three new management analysts, the deletion of two positions through agency reorganization and the transfer-out of two Arizona Environment Commission positions. The Executive recommendation provides full funding for 67 positions.

All Other Operating - The Legislative Staff recommendation provides for the continuation of current travel and operating activities and requested replacement equipment of \$10,500. Recommended is the reduction of \$140,000 in professional services for Venture Team services to now be funded by the three recommended management analyst positions and other agency staff. The Executive has also recommended this reduction.

Education and Training - The Legislative Staff recommendation provides for the continuation of the present level of funding.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF TRANSPORTATION
MAJOR PROG./ORG: TRANSPORTATION PLANNING

DEPT. NO.: 0610
COST CENTER: 5806

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	2,364,600	2,398,400	2,456,900	58,500	2,371,300	2,371,300
EMPLOYEE RELATED EXPEND.	463,000	489,800	520,600	30,800	502,500	495,400
TRAVEL-IN STATE	42,500	19,200	19,300	100	0	19,300
TRAVEL-OUT OF STATE	13,200	14,000	12,500	1,500-	0	12,500
OTHER OPERATING	220,200	196,800	215,300	18,500	0	211,800
EQUIPMENT	19,700	2,000	1,000	1,000-	0	1,000
ALL OTHER OP SUBTOTL	295,600	232,000	248,100	16,100	246,400	244,600
OPERATING SUB-TOTAL	3,123,200	3,120,200	3,225,600	105,400	3,120,200	3,111,300
SPECIAL LINE ITEMS						
TRANSIT PLANNING	5,900	20,000	21,000	1,000	20,000	20,000
FUNDING SOURCE						
GENERAL FUND	5,900	20,000	21,000	1,000	20,000	20,000
OTHER FUNDS	3,123,200	3,120,200	3,225,600	105,400	3,120,200	3,111,300
PROGRAM TOTAL	3,129,100	3,140,200	3,246,600	106,400	3,140,200	3,131,300
FULL-TIME EQUIVALENT POS.	104.00	97.00	97.00	.00	92.00	92.00

RECOMMENDED FORMAT OF APPROPRIATION: Major Line Item For Each Program

Personal Services - The Legislative Staff recommendation provides 99 percent full funding of 92 positions and annualization of January 1 salary adjustments. Reflected in the recommendation is the reduction of five positions identified by the agency as being eliminated through improved productivity. The Executive recommends full funding of the 92 positions.

All Other Operating - The Legislative Staff recommendation provides for the continuation of present travel activities, inflationary increases for operating expenditures and the requested replacement equipment.

Transit Planning - The Legislative Staff and Executive recommend a continuation of the present funding level.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

APB-140-AA

DEPARTMENT: DEPT. OF TRANSPORTATION
MAJOR PROG./ORG: ADMINISTRATIVE SERVICES

DEPT. NO.: 0610
COST CENTER: 5808

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	5,402,700	5,568,200	5,918,500	350,300	5,760,900	5,756,600
EMPLOYEE RELATED EXPEND.	1,086,700	1,208,700	1,322,700	114,000	1,287,500	1,269,700
PROF & OUTSIDE SERVICES	285,100	361,700	442,200	80,500	0	363,600
TRAVEL-IN STATE	3,200	11,000	11,100	100	0	11,000
TRAVEL-OUT OF STATE	3,500	4,000	4,200	200	0	4,000
OTHER OPERATING	6,399,500	7,441,800	7,906,500	464,700	0	7,564,300
EQUIPMENT	113,200	100,000	11,300	88,700-	0	11,300
ALL OTHER OP SUBTOTL	6,804,500	7,918,500	8,375,300	456,800	7,833,900	7,954,200
OPERATING SUB-TOTAL	13,293,900	14,695,400	15,616,500	921,100	14,882,300	14,980,500
SPECIAL LINE ITEMS						
INSURANCE SURCHARGE	0	3,161,000	1,897,700	1,263,300-	1,897,700	1,897,700
FUNDING SOURCE						
OTHER FUNDS	13,293,900	17,856,400	17,514,200	342,200-	16,780,000	16,878,200
PROGRAM TOTAL	13,293,900	17,856,400	17,514,200	342,200-	16,780,000	16,878,200
FULL-TIME EQUIVALENT POS.	279.00	279.00	279.00	.00	274.00	274.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For Each Program

Personal Services - The Legislative Staff recommendation provides 98 percent full funding of 274 positions and annualization of January 1 salary adjustments. Reflected in the recommendation is the reduction of five positions identified by the agency as being eliminated through improved efficiency. The Executive recommends full funding of 274 positions.

All Other Operating - The Legislative Staff recommendation provides \$7,954,200 for the continuation of present travel activities, inflationary increases for operating expenditures and requested replacement equipment. The Executive recommendation provides \$7,833,900 for operating purposes.

Insurance Surcharge - The Legislative Staff recommendation provides for the requested surcharge by Risk Management for the State's self-insurance program.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF TRANSPORTATION

DEPT. NO.: 0610

MAJOR PROG./ORG: MOTOR VEHICLE DIVISION

COST CENTER: 5811

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	11,151,200	11,556,700	11,938,900	382,200	11,863,900	11,632,800
EMPLOYEE RELATED EXPEND.	2,520,900	2,739,400	3,002,500	263,100	2,984,400	2,893,700
PROF & OUTSIDE SERVICES	108,700	137,500	144,400	6,900	0	73,700
TRAVEL-IN STATE	87,300	114,700	116,000	1,300	0	114,700
TRAVEL-OUT OF STATE	5,800	4,400	4,500	100	0	4,400
OTHER OPERATING	1,425,900	1,547,100	1,764,100	217,000	0	1,709,800
EQUIPMENT	54,900	43,800	37,600	6,200-	0	37,600
ALL OTHER OP SUBTOTL	1,682,600	1,847,500	2,066,600	219,100	1,931,200	1,940,200
OPERATING SUB-TOTAL	15,354,700	16,143,600	17,008,000	864,400	16,779,500	16,466,700
SPECIAL LINE ITEMS						
LICENSE PLATES & TABS	160,500	719,600	755,600	36,000	755,600	755,600
TITLE & REGISTRATION	0	1,033,200	0	1,033,200-	0	0
MEDICAL ADVISORY BOARD	0	80,000	84,000	4,000	80,000	80,000
MOTOR CARRIERS	265,100	0	0	0	0	0
SUB-TOTAL	425,600	1,832,800	839,600	993,200-	835,600	835,600
FUNDING SOURCE						
OTHER FUNDS	15,780,300	17,976,400	17,847,600	128,800-	17,615,100	17,302,300
PROGRAM TOTAL	15,780,300	17,976,400	17,847,600	128,800-	17,615,100	17,302,300
FULL-TIME EQUIVALENT POS.	723.00	712.00	699.00	13.00-	695.00	695.00

RECOMMENDED FORMAT OF APPROPRIATION: Major Line Item For Each Program

Personal Services - The Legislative Staff recommendation provides 99 percent full funding of 695 positions and annualization of January 1 salary adjustments. Included in the recommendation for increased workload are five positions for field sources and four positions for the Mandatory Insurance program. Reflected in the recommendation are the reduction of 22 positions because of elimination of the title master file and four positions from program efficiencies. The recommendation is a net reduction of 17 positions. The Executive recommends full funding of the 695 positions.

All Other Operating - The Legislative Staff recommendation provides for the continuation of present travel activities and inflationary increases for operating expenditures. Included is \$37,600 for equipment purchases and \$55,200 for port of entry automation.

License Plates and Tabs - The Legislative Staff recommendation provides for the purchase of license plates and tabs and is a continuation of the present level of funding.

Medical Advisory Board - The Legislative Staff recommendation provides funding for a board of medical experts to assist the agency in standards for mental and psychological limitations relative to drivers licensing.

RUN DATE: 01/21/84

DEPARTMENT: DEPT. OF TRANSPORTATION

MAJOR PROG./ORG: HIGHWAYS DIVISION

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPT. NO.: 0610

COST CENTER: 5815

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	21,036,700	21,515,400	22,597,900	1,082,500	22,366,300	22,168,400
EMPLOYEE RELATED EXPEND.	4,265,600	4,601,100	5,032,600	431,500	4,981,000	4,873,000
PROF & OUTSIDE SERVICES	32,100	50,100	152,600	102,500	0	38,000
TRAVEL-IN STATE	599,800	685,000	696,900	11,900	0	685,000
TRAVEL-OUT OF STATE	18,000	15,000	15,400	400	0	15,000
OTHER OPERATING	1,709,400	1,946,000	2,280,200	334,200	0	2,027,700
EQUIPMENT	90,100	78,400	248,800	170,400	0	180,200
ALL OTHER OP SUBTOTL	2,449,400	2,774,500	3,393,900	619,400	2,939,700	2,945,900
OPERATING SUB-TOTAL	27,751,700	28,891,000	31,024,400	2,133,400	30,287,000	29,987,300
SPECIAL LINE ITEMS						
HIGHWAY MAINTENANCE	39,614,300	41,026,800	43,880,700	2,853,900	43,312,900	43,180,200
EQUIPMENT REVOLVING FUND	1,577,700	1,577,700	3,771,300	2,193,600	1,753,300	1,753,300
RADIO COMMUNICATIONS	401,100	409,600	409,700	100	409,600	409,600
EQUIP. PURCHASE PAYBACK	0	2,000,000	1,500,000	500,000-	1,500,000	1,000,000
SUB-TOTAL	41,593,100	45,014,100	49,561,700	4,547,600	46,975,800	46,343,100
FUNDING SOURCE						
OTHER FUNDS	69,344,800	73,905,100	80,586,100	6,681,000	77,262,800	76,330,400
PROGRAM TOTAL	69,344,800	73,905,100	80,586,100	6,681,000	77,262,800	76,330,400
FULL-TIME EQUIVALENT POS.	1687.50	1650.00	1676.00	26.00	1667.00	1665.00

RECOMMENDED FORMAT OF APPROPRIATION: Major Line Item For Each Program

Personal Services - The Legislative Staff recommendation provides for 99 percent full funding of 1,665 positions and annualization of January 1 salary adjustments. Included in the recommendation are 15 additional staff for workload increases. Provided are three headquarters laboratory staff, four district materials lab personnel, two district maintenance positions and six staff for the highway maintenance program. The Executive recommends full funding for 1,667 positions.

All Other Operating - The Legislative Staff recommendation provides for the continuation of current travel activities and inflationary increases for operating expenditures. Included in the recommendation is \$180,200 for replacement equipment.

Highway Maintenance - The Legislative Staff recommendation provides for all requested inflationary increases in operating expenditures, purchase of materials, and equipment rentals. The recommendation includes six additional maintenance positions for increased workload, maintains present funding for contract maintenance and provides a \$250,000 contingency reserve. The major item not recommended by the Legislative Staff and Executive is an additional \$503,700 in contract maintenance.

(Continued)

DEPARTMENT OF TRANSPORTATION - HIGHWAYS DIVISION (Continued)

Equipment Revolving Fund - The Legislative Staff and Executive recommendation provides for the inflationary increases necessary to fund the Highway Division requirements. Not recommended is \$2,000,000 requested for funds to be placed in the equipment revolving fund.

Radio Communications - The Legislative Staff recommendation provides for the requested maintenance of the Department's statewide radio communication system.

Equipment Purchase Payback - The Legislative Staff recommendation provides for a \$1,000,000 payback for equipment recovery. The Executive has recommended the requested \$1,500,000 purchase for the coming fiscal year.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF TRANSPORTATION

DEPT. NO.: 6010

MAJOR PROG./ORG: HIGHWAY SAFETY

COST CENTER: 5820

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	133,800	147,100	148,000	900	147,900	148,000
EMPLOYEE RELATED EXPEND.	24,300	29,500	30,400	900	30,300	29,900
TRAVEL-IN STATE	300	1,500	1,500	0	0	1,500
TRAVEL-OUT OF STATE	400	0	0	0	0	0
OTHER OPERATING	14,800	18,500	20,900	2,400	0	19,800
ALL OTHER OP SUBTOTL	15,500	20,000	22,400	2,400	20,000	21,300
OPERATING SUB-TOTAL	173,600	196,600	200,800	4,200	198,200	199,200
SPECIAL LINE ITEMS						
BLOOD ALCOHOL PROG.	0	46,600	48,900	2,300	47,600	47,600
FUNDING SOURCE						
OTHER FUNDS	173,600	243,200	249,700	6,500	245,800	246,800
PROGRAM TOTAL	173,600	243,200	249,700	6,500	245,800	246,800
FULL-TIME EQUIVALENT POS.	6.00	6.00	6.00	.00	6.00	6.00

RECOMMENDED FORMAT OF APPROPRIATION: Major Line Item For Each Program

Personal Services - The Legislative Staff recommendation provides full funding of six authorized positions and annualization of January 1 salary adjustments.

All Other Operating - The Legislative Staff recommendation provides for the continuation of present travel activities and inflationary increases in operating expenditures.

Blood Alcohol Program - The Legislative Staff recommendation provides for inflationary increases and the Executive recommends the same level of funding.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF TRANSPORTATION
MAJOR PROG./ORG: AERONAUTICS DIVISION

DEPT. NO.: 0610
COST CENTER: 5901

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	420,400	457,700	476,400	18,700	465,800	465,800
EMPLOYEE RELATED EXPEND.	74,800	100,600	93,300	7,300-	91,300	90,000
PROF & OUTSIDE SERVICES	7,900	45,600	47,900	2,300	0	28,500
TRAVEL-IN STATE	11,800	17,200	18,000	800	0	17,200
TRAVEL-OUT OF STATE	8,100	10,600	11,000	400	0	5,600
OTHER OPERATING	178,200	188,500	204,500	16,000	0	196,300
EQUIPMENT	0	600	0	600-	0	0
ALL OTHER OP SUBTOTL	206,000	262,500	281,400	18,900	250,500	247,600
OPERATING SUB-TOTAL	701,200	820,800	851,100	30,300	807,600	803,400
SPECIAL LINE ITEMS						
CONTINGENCY FUND - AERO.	2,500	0	0	0	0	0
REIMBURSMT. TO HWY. FUND	55,500	110,000	115,500	5,500	110,000	110,000
SUB-TOTAL	58,000	110,000	115,500	5,500	110,000	110,000
FUNDING SOURCE						
OTHER FUNDS	759,200	930,800	966,600	35,800	917,600	913,400
PROGRAM TOTAL	759,200	930,800	966,600	35,800	917,600	913,400
FULL-TIME EQUIVALENT POS.	23.00	23.00	23.00	.00	23.00	23.00

RECOMMENDED FORMAT OF APPROPRIATION: Major Line Item For Each Program

Personal Services - The Legislative Staff recommendation provides for full funding of 23 authorized positions and annualization of January 1 salary adjustments.

All Other Operating - The Legislative Staff recommendation provides for continuation of travel activities and inflationary increases for operating expenditures.

Reimbursement to Highway Fund - The Legislative Staff recommendation provides \$110,000 to reimburse the Highway Fund for services provided by the highway funded divisions to the Aeronautics Division, including site inspection, audits, data processing and airport planning.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

APB-140-AA

DEPARTMENT: DEPT. OF TRANSPORTATION

DEPT. NO.: 0610

MAJOR PROG./ORG: PUBLIC TRANSIT DIVISION

COST CENTER: 5921

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	58,800	44,500	44,900	400	45,500	45,500
EMPLOYEE RELATED EXPEND.	12,300	9,200	10,800	1,600	11,000	11,000
TRAVEL-IN STATE	400	1,500	1,600	100	0	800
OTHER OPERATING	2,800	1,500	1,600	100	0	1,600
ALL OTHER OP SUBTOTL	3,200	3,000	3,200	200	2,400	2,400
OPERATING SUB-TOTAL	74,300	56,700	58,900	2,200	58,900	58,900
FUNDING SOURCE						
GENERAL FUND	74,300	56,700	58,900	2,200	58,900	58,900
PROGRAM TOTAL	74,300	56,700	58,900	2,200	58,900	58,900
FULL-TIME EQUIVALENT POS.	3.00	2.00	2.00	.00	2.00	2.00

RECOMMENDED FORMAT OF APPROPRIATION: Operating Lump Sum For The Program

Personal Services - The Legislative Staff recommendation provides full funding of two authorized positions and annualization of January 1 salary adjustments.

All Other Operating - The Legislative Staff recommendation concurs with the Executive level of funding for operating expenditures.

B L A N K

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPARTMENT OR INSTITUTION:
COPPER TARIFF BOARD

DEPT. NO.: 0710

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	.00	.00	.00	.00	.00	.00
BY MAJOR PROGRAM/ORGANIZATION COPPER TARIFF BOARD	0	3,000	3,000	0	0	0
TOTAL	0	3,000	3,000	0	0	0
BY LINE ITEM ALL OTHER OPERATING	0	3,000	3,000	0	0	0
OPERATING SUB-TOTAL	0	3,000	3,000	0	0	0
BY REVENUE SOURCE GENERAL FUND	0	3,000	3,000	0	0	0
TOTAL	0	3,000	3,000	0	0	0

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
 BUDGET OVERVIEW
 ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
 COPPER TARIFF BOARD

DEPT. NO.: 0710

	REQUESTED		CURRENT SERVICE LEVEL	PROGRAM	JLBC STAFF
	INC/DEC	% CHANGE	INC/DEC	CHANGE	RECOMMEND
FULL-TIME EQUIVALENT POS.	.00		.00	.00	.00
BY MAJOR PROGRAM/ORGANIZATION					
COPPER TARIFF BOARD	0	.00 %	3,000-	0	3,000-
T O T A L	0	.00 %	3,000-	0	3,000-
BY LINE ITEM					
ALL OTHER OPERATING	0	.00 %	3,000-	0	3,000-
OPERATING SUB TOTAL	0	.00 %	3,000-	0	3,000-
BY REVENUE SOURCE					
GENERAL FUND	0	.00 %	3,000-	0	3,000-
T O T A L	0	.00 %	3,000-	0	3,000-
PERCENT OF CHANGE			100.00-%	.00 %	100.00-%

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: COPPER TARIFF BOARD

DEPT. NO.: 0710

MAJOR PROG./ORG: COPPER TARIFF BOARD

COST CENTER: 4715

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
OPERATING SUB-TOTAL	0	3,000	3,000	0	0	0
PROF & OUTSIDE SERVICES	0	3,000	3,000	0	0	0
FUNDING SOURCE						
GENERAL FUND	0	3,000	3,000	0	0	0
P R O G R A M T O T A L	0	3,000	3,000	0	0	0
FULL-TIME EQUIVALENT POS.	.00	.00	.00	.00	.00	.00

RECOMMENDED FORMAT OF APPROPRIATION: No Funding Recommended

All Other Operating - The Legislative Staff recommends termination of the Board since it has met only four times since 1967 and the Auditor General's Sunset Review also recommended termination.

B L A N K

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPARTMENT OR INSTITUTION:
GAME & FISH DEPARTMENT

DEPT. NO.: 0720

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	216.50	259.50	269.50	10.00	264.50	266.50
BY MAJOR PROGRAM/ORGANIZATION						
ADMINISTRATIVE SERVICES	1,402,900	1,589,300	1,576,400	12,900-	1,565,200	1,517,300
FIELD SERVICES	6,971,000	9,443,800	9,487,200	43,400	9,073,500	9,032,800
WATERCRAFT	694,900	998,600	841,200	157,400-	829,900	812,900
GAME/FISH/ENDGRD SPECIES	45,000	130,200	296,000	165,800	247,500	240,200
GENL FD-OFF RD/PRED CTRL	0	0	210,100	210,100	100,000	0
T O T A L	9,113,800	12,161,900	12,410,900	249,000	11,816,100	11,606,200
BY LINE ITEM						
PERSONAL SERVICES	4,161,800	5,018,800	5,425,000	406,200	5,262,700	5,172,700
EMPLOYEE RELATED EXPEND.	1,220,200	1,500,000	1,600,000	100,000	1,553,800	1,526,000
ALL OTHER OPERATING	2,425,800	4,200,000	3,938,600	261,400-	3,610,800	3,618,700
OPERATING SUB-TOTAL	7,807,800	10,718,800	10,963,600	244,800	10,427,300	10,317,400
SPECIAL LINE ITEMS						
COMMISSIONERS' RESERVE	34,300	35,000	35,000	0	35,000	35,000
COMMERCIAL FISHERIES	6,000	15,700	6,700	9,000-	6,700	6,700
DINGELL - JOHNSON ACT	235,600	973,300	862,500	110,800-	862,500	862,500
PITTMAN-ROBERTSON ACT	798,600	221,100	254,600	33,500	254,600	254,600
COOP. WLDLFE. & FISH RES	14,000	30,000	30,000	0	30,000	30,000
ADOT MAPPING SVC - G&F	15,000	0	0	0	0	0
REIMBURSMNT TO G&F FUND	157,300	168,000	108,500	59,500-	100,000	100,000
START-UP COST - D.O.R.	45,000	0	0	0	0	0
PREDATOR CONTROL	0	0	150,000	150,000	100,000	0
T O T A L	9,113,800	12,161,900	12,410,900	249,000	11,816,100	11,606,200
BY REVENUE SOURCE						
GENERAL FUND	0	0	210,100	210,100	100,000	0
OTHER FUNDS	9,113,800	12,161,900	12,200,800	38,900	11,716,100	11,606,200
T O T A L	9,113,800	12,161,900	12,410,900	249,000	11,816,100	11,606,200

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
 BUDGET OVERVIEW
 ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
 GAME & FISH DEPARTMENT

DEPT. NO.: 0720

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	10.00		.00	1.00	1.00
BY MAJOR PROGRAM/ORGANIZATION					
ADMINISTRATIVE SERVICES	12,900-	.81 %	72,000-	0	72,000-
FIELD SERVICES	43,400	.45 %	408,000-	0	408,000-
WATERCRAFT	157,400-	15.76 %	185,700-	0	185,700-
GAME/FISH/ENDGRD SPECIES	165,800	127.34 %	17,400	92,600	110,000
GENL FD-OFF RD/PRED CTRL	210,100	127.34 %	0	0	0
TOTAL	249,000	2.04 %	648,300-	92,600	555,700-
BY LINE ITEM					
PERSONAL SERVICES	406,200	8.09 %	134,200	19,700	153,900
EMPLOYEE RELATED EXPEND.	100,000	6.66 %	20,600	5,400	26,000
ALL OTHER OPERATING	261,400-	6.22 %	648,800-	67,500	581,300-
OPERATING SUB TOTAL	244,800	2.28 %	494,000-	92,600	401,400-
SPECIAL LINE ITEMS					
COMMISSIONERS' RESERVE	0	.00 %	0	0	0
COMMERCIAL FISHERIES	9,000-	57.32 %	9,000-	0	9,000-
DINGELL - JOHNSON ACT	110,800-	11.38 %	110,800-	0	110,800-
PITTMAN-ROBERTSON ACT	33,500	15.15 %	33,500	0	33,500
COOP. WLDLFE. & FISH RES	0	.00 %	0	0	0
ADOT MAPPING SVC - G&F	0	.00 %	0	0	0
REIMBURSMNT TO G&F FUND	68,000-	40.47 %	68,000-	0	68,000-
START-UP COST - D.O.R.	0	.00 %	0	0	0
REIMBURSMNT TO G&F FUND	8,500	.00 %	0	0	0
PREDATOR CONTROL	150,000	.00 %	0	0	0
TOTAL	249,000	2.04 %	648,300-	92,600	555,700-
BY REVENUE SOURCE					
GENERAL FUND	210,100	.00 %	0	0	0
OTHER FUNDS	38,900	.31 %	648,300-	92,600	555,700-
TOTAL	249,000	2.04 %	648,300-	92,600	555,700-
PERCENT OF CHANGE			5.33-%	.76 %	4.56-%

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-14J-AA

DEPARTMENT: GAME & FISH DEPARTMENT
MAJOR PROG./ORG: ADMINISTRATIVE SERVICES

DEPT. NO.: 0720
COST CENTER: 6810

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	224,400	235,900	286,600	50,700	282,300	245,700
EMPLOYEE RELATED EXPEND.	53,300	58,900	74,600	15,700	73,100	63,800
PROF & OUTSIDE SERVICES	9,200	12,200	12,200	0	0	12,200
TRAVEL-IN STATE	12,500	11,700	18,000	6,300	0	11,700
TRAVEL-OUT OF STATE	6,500	12,900	14,000	1,100	0	12,900
OTHER OPERATING	22,300	12,200	12,200	0	0	12,200
EQUIPMENT	0	400	0	400-	0	0
ALL OTHER OP SUBTOTL	50,500	49,400	56,400	7,000	51,000	49,000
OPERATING SUB-TOTAL	328,200	344,200	417,600	73,400	406,400	358,500
SPECIAL LINE ITEMS						
COMMISSIONERS' RESERVE	34,300	35,000	35,000	0	35,000	35,000
COMMERCIAL FISHERIES	6,000	15,700	6,700	9,000-	6,700	6,700
DINGELL - JOHNSON ACT	235,800	973,300	862,500	110,800-	862,500	862,500
PITTMAN-ROBERTSON ACT	798,600	221,100	254,600	33,500	254,600	254,600
SUB-TOTAL	1,074,700	1,245,100	1,158,800	86,300-	1,158,800	1,158,800
FUNDING SOURCE						
OTHER FUNDS	1,402,900	1,589,300	1,576,400	12,900-	1,565,200	1,517,300
PROGRAM TOTAL	1,402,900	1,589,300	1,576,400	12,900-	1,565,200	1,517,300
FULL-TIME EQUIVALENT POS.	8.00	8.00	9.00	1.00	9.00	8.00

RECOMMENDED FORMAT OF APPROPRIATION: Operating Lump Sum For Each Program

Personal Services - The Legislative Staff recommendation continues funding at the FY 84 estimated level adjusted for annualized costs of the January 1 salary adjustment. The Executive recommendation includes \$36,600 for a Financial Development Coordinator.

All Other Operating - The Legislative Staff recommends the current level of funding. The Executive recommendation includes \$3,000 for costs associated with the new position.

Commissioners' Reserve and State Matching Funds (Commercial Fisheries, Dingell-Johnson Act/Fish Restoration, Pittman-Robertson Act/Wildlife Restoration) - The Legislative Staff and Executive recommendations concur with the Agency request. This includes a reduction of \$86,300 in required federal matching funds.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

APB-140-AA

DEPARTMENT: GAME & FISH DEPARTMENT

DEPT. NO.: 0120

MAJOR PROG./ORG: FIELD SERVICES

COST CENTER: 6840

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	3,718,300	4,378,400	4,663,600	285,200	4,537,400	4,485,200
EMPLOYEE RELATED EXPEND.	1,127,300	1,335,400	1,410,300	74,900	1,373,700	1,356,600
PROF & OUTSIDE SERVICES	124,000	127,900	142,800	14,900	0	127,900
TRAVEL-IN STATE	141,900	321,000	328,300	7,300	0	321,000
OTHER OPERATING	1,590,600	2,074,600	2,197,600	123,000	0	2,013,700
EQUIPMENT	239,900	1,176,500	714,600	461,900-	0	701,400
ALL OTHER OP SUBTOTL	2,096,400	3,700,000	3,383,300	316,700-	3,132,400	3,164,000
OPERATING SUB-TOTAL	6,942,000	9,413,800	9,457,200	43,400	9,043,500	9,005,800
SPECIAL LINE ITEMS						
COOP. WLDLFE. & FISH RES	14,000	30,000	30,000	0	30,000	30,000
ADDT MAPPING SVC - G&F	15,000	0	0	0	0	0
SUB-TOTAL	29,000	30,000	30,000	0	30,000	30,000
FUNDING SOURCE						
OTHER FUNDS	6,971,000	9,443,800	9,487,200	43,400	9,073,500	9,035,800
PROGRAM TOTAL	6,971,000	9,443,800	9,487,200	43,400	9,073,500	9,035,800
FULL-TIME EQUIVALENT POS.	191.50	223.50	230.50	7.00	226.50	223.50

RECOMMENDED FORMAT OF APPROPRIATION: Operating Lump Sum For Each Program

Personal Services - The Legislative Staff recommendation continues funding at the FY 84 estimated level adjusted for annualized costs of the January 1 salary adjustment. The Executive recommendation includes an additional \$52,200 for 3.0 new positions; a Training Specialist, Planner (Wildlife Specialist II), and a Stores Clerk II.

All Other Operating - The Legislative Staff recommendation includes a reduction of \$536,000 for one time equipment and operating expenditures in the current fiscal year. The Executive recommends a base reduction of \$580,000, and includes \$12,400 for costs associated with the three new positions.

Cooperative Wildlife and Fish Research - The Legislative Staff and Executive recommendations maintain the current level of funding. The appropriation is to be used as part of an agreement with the University of Arizona and the U.S. Fish and Wildlife Service for research to enhance the management of wildlife habitats and fisheries in Arizona.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: GAME & FISH DEPARTMENT
MAJOR PROG./ORG: WATERCRAFT

DEPT. NO.: 0720
COST CENTER: 6900

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	219,100	329,800	353,000	23,200	346,200	345,600
EMPLOYEE RELATED EXPEND.	39,600	85,900	81,100	4,800-	79,600	79,500
PROF & OUTSIDE SERVICES	63,400	88,000	88,500	500	0	88,000
TRAVEL-IN STATE	3,800	18,500	19,800	1,300	0	18,500
TRAVEL-OUT OF STATE	1,100	1,800	1,800	0	0	1,800
OTHER OPERATING	132,700	171,400	197,000	25,600	0	179,500
EQUIPMENT	77,900	135,200	0	135,200-	0	0
ALL OTHER OP SUBTOTL	278,900	414,900	307,100	107,800-	304,100	287,800
OPERATING SUB-TOTAL	537,600	830,600	741,200	89,400-	729,900	712,900
SPECIAL LINE ITEMS						
REIMBURSMNT TO G&F FUND	157,300	168,000	100,000	68,000-	100,000	100,000
FUNDING SOURCE						
OTHER FUNDS	694,900	998,600	841,200	157,400-	829,900	812,900
PROGRAM TOTAL	694,900	998,600	841,200	157,400-	829,900	812,900
FULL-TIME EQUIVALENT POS.	17.00	24.00	24.00	.00	24.00	24.00

RECOMMENDED FORMAT OF APPROPRIATION: Operating Lump Sum For Each Program

The Legislative Staff and Executive recommendations continue funding at the FY 84 estimated level adjusted for annualized costs of the January 1 salary adjustment. The Legislative Staff recommendation includes a base reduction of \$127,100 for one-time equipment and operating costs in the current fiscal year. The Executive recommendation includes a reduction of \$110,800 for this purpose.

Reimbursement to the Game and Fish Fund - The recommended amounts provide for payment of indirect costs incurred by the Game and Fish Fund for activities associated with watercraft licensing and boating law enforcement. The \$68,000 reduction reflects the addition of four new boating enforcement positions approved for FY 84.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: GAME & FISH DEPARTMENT
MAJOR PROG./DRG: GAME/FISH/ENDGRD SPECIES

DEPT. NO.: 0720
COST CENTER: 0938

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	0	74,700	101,500	26,800	96,800	96,200
EMPLOYEE RELATED EXPEND.	0	19,800	27,400	7,600	27,400	26,100
PROF & OUTSIDE SERVICES	0	10,000	56,000	46,000	0	55,000
TRAVEL-IN STATE	0	6,700	6,700	0	0	6,700
TRAVEL-OUT OF STATE	0	2,600	2,600	0	0	2,600
OTHER OPERATING	0	13,300	63,200	49,900	0	31,100
EQUIPMENT	0	3,100	38,600	35,500	0	22,500
ALL OTHER OP SUBTOTL	0	35,700	167,100	131,400	123,300	117,900
OPERATING SUB-TOTAL	0	130,200	296,000	165,800	247,500	240,200
SPECIAL LINE ITEMS						
START-UP COST - D.O.R.	45,000	0	0	0	0	0
FUNDING SOURCE						
OTHER FUNDS	45,000	130,200	296,000	165,800	247,500	240,200
PROGRAM TOTAL	45,000	130,200	296,000	165,800	247,500	240,200
FULL-TIME EQUIVALENT POS.	.00	4.00	5.00	1.00	5.00	5.00

RECOMMENDED FORMAT OF APPROPRIATION: Operating Lump Sum For Each Program

Personal Services - The request and recommendations provide for the addition of a Wildlife Specialist II position in the area of botanical habitat management.

All Other Operating - The Legislative Staff recommendation includes \$45,000 for promotional activities and special projects related to the Non-Game program, \$22,500 for equipment, and \$17,800 for increased program operating costs. The Executive recommendation includes \$87,600 for these purposes.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: GAME & FISH DEPARTMENT
MAJOR PROG./ORG: GENL FD-OFF RD/PRED CTRL

DEPT. NO.: 0720
COST CENTER: 6940

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	0	0	20,300	20,300	0	0
EMPLOYEE RELATED EXPEND.	0	0	6,600	6,600	0	0
TRAVEL-IN STATE	0	0	6,000	6,000	0	0
OTHER OPERATING	0	0	5,100	5,100	0	0
EQUIPMENT	0	0	13,600	13,600	0	0
OPERATING SUB-TOTAL	0	0	51,600	51,600	0	0
SPECIAL LINE ITEMS						
REIMBURSMNT TO G&F FUND	0	0	8,500	8,500	0	0
PREDATOR CONTROL	0	0	150,000	150,000	100,000	0
SUB - TOTAL	0	0	158,500	158,500	100,000	0
FUNDING SOURCE						
GENERAL FUND	0	0	210,100	210,100	100,000	0
PROGRAM TOTAL	0	0	210,100	210,100	100,000	0
FULL-TIME EQUIVALENT POS.	.00	.00	1.00	1.00	.00	.00

RECOMMENDED FORMAT OF APPROPRIATION: Operating Lump Sum For Each Program

Off-Road Vehicle - Laws of 1972, Chapter 56 (A.R.S. 17-451, et. seq.) provided that the Game and Fish Commission "may expend such funds as may become available from general fund appropriations" to protect wildlife habitats from damage by off-road motor vehicles. In the 11 years since the passage of that law, no funds have been appropriated for this purpose.

It is the recommendation of the Legislative Staff that the Commission seek legislative changes to delete specific reference to the General Fund, and instead allow the Commission "to expend such funds as may become available" for the enforcement of this law. Additionally, as the article is entitled "Wildlife Habitat Protection", the newly established Game, Non-Game, Fish and Endangered Species Fund may be of possible use for this purpose.

Predator Control - The Game and Fish Department request reflects a centralized effort to maintain the federal presence in animal damage control in Arizona with matching state funds. Users of the program are state, county, and city health departments; agriculture; sheep, cattle, swine and poultry industries; and the Indian reservations.

The Legislative Staff recommendation maintains the current level of appropriation for the Department (\$22,900 within the Field Services program) to be paid from the Game and Fish Fund. Further, the Staff does not recommend the potential supplanting of private industry funds by state General Fund appropriation. The Executive recommends \$100,000 from the General Fund for this purpose.

B L A N K

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPARTMENT OR INSTITUTION:
GOVERNORS' COMM. AZ.ENVR

DEPT. NO.: 0735

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	.00	.00	2.00	2.00	2.00	2.00
BY MAJOR PROGRAM/ORGANIZATION GOVERNORS' COMM. AZ.ENVR	0	0	50,300	50,300	50,300	50,300
T O T A L	0	0	50,300	50,300	50,300	50,300
BY LINE ITEM						
PERSONAL SERVICES	0	0	36,800	36,800	36,800	36,800
EMPLOYEE RELATED EXPEND.	0	0	9,500	9,500	9,500	9,500
ALL OTHER OPERATING	0	0	4,000	4,000	4,000	4,000
OPERATING SUB-TOTAL	0	0	50,300	50,300	50,300	50,300
BY REVENUE SOURCE						
GENERAL FUND	0	0	50,300	50,300	50,300	0
OTHER FUNDS	0	0	0	0	0	50,300
T O T A L	0	0	50,300	50,300	50,300	50,300

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
GOVERNORS' COMM. AZ.ENVR

DEPT. NO.: 0735

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	2.00		.00	2.00	2.00
BY MAJOR PROGRAM/ORGANIZATION GOVERNORS' COMM. AZ.ENVR	50,300	.00 %	0	50,300	50,300
T O T A L	50,300	.00 %	0	50,300	50,300
BY LINE ITEM					
PERSONAL SERVICES	36,800	.00 %	0	36,800	36,800
EMPLOYEE RELATED EXPEND.	9,500	.00 %	0	9,500	9,500
ALL OTHER OPERATING	4,000	.00 %	0	4,000	4,000
OPERATING SUB TOTAL	50,300	.00 %	0	50,300	50,300
BY REVENUE SOURCE					
GENERAL FUND	50,300	.00 %	0	0	0
OTHER FUNDS	0	.00 %	0	50,300	50,300
T O T A L	50,300	.00 %	0	50,300	50,300
PERCENT OF CHANGE			.00 %	.00 %	.00 %

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

APB-140-AA

DEPARTMENT: GOVERNORS' COMM. AZ. ENVR

DEPT. NO.: 0735

MAJOR PROG./ORG: GOVERNORS' COMM. AZ. ENVR

COST CENTER: 7310

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	0	0	36,800	36,300	36,800	36,800
EMPLOYEE RELATED EXPEND.	0	0	9,500	9,500	9,500	9,500
TRAVEL-IN STATE	0	0	1,100	1,100	0	1,100
TRAVEL-OUT OF STATE	0	0	600	600	0	600
OTHER OPERATING	0	0	2,300	2,300	0	2,300
ALL OTHER OP SUBTOTL	0	0	4,000	4,000	4,000	4,000
OPERATING SUB-TOTAL	0	0	50,300	50,300	50,300	50,300
FUNDING SOURCE						
GENERAL FUND	0	0	50,300	50,300	50,300	0
OTHER FUNDS	0	0	0	0	0	50,300
PROGRAM TOTAL	0	0	50,300	50,300	50,300	50,300
FULL-TIME EQUIVALENT POS.	.00	.00	2.00	2.00	2.00	2.00

RECOMMENDED FORMAT OF APPROPRIATION: Department Lump Sum

Personal Services - The Legislative Staff recommendation provides full funding for present staff and the annualization of salary adjustments.

All Other Operating - The Legislative Staff and Executive recommendation provides \$4,000 for operating expenses with the understanding that the Department of Transportation will continue to provide office space, printing, mailing and word processing services.

Funding Source - The Legislative Staff recommends the Commission continue to be funded from State Highway Funds during fiscal year 1984-85. The Executive has recommended the agency be funded from the General Fund.

B L A N K

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPARTMENT OR INSTITUTION:
STATE LAND DEPARTMENT

DEPT. NO.: 0740

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	118.50	119.00	123.00	4.00	123.00	120.00
BY MAJOR PROGRAM/ORGANIZATION						
ADMINISTRATIVE SERVICES	760,900	812,300	820,300	8,000	638,600	615,500
BOARD OF APPEALS	36,400	34,100	35,300	1,200	33,000	33,200
CONTRACTS & RECORDS	376,900	454,300	787,600	333,300	791,300	686,900
FORESTRY MANAGEMENT	326,600	340,000	367,700	27,700	352,300	364,600
NATURAL RESOURCES MGMT.	1,281,200	1,358,600	1,401,800	43,200	1,331,400	1,290,000
INFORMATION RESOURCES	299,200	314,300	496,400	182,100	489,600	489,700
URBAN & COMMERCIAL DEVEL	627,100	905,300	951,400	46,100	950,900	879,800
T O T A L	3,708,300	4,218,900	4,860,500	641,600	4,587,100	4,359,700
BY LINE ITEM						
PERSONAL SERVICES	2,482,500	2,674,900	2,855,100	180,200	2,854,600	2,754,600
EMPLOYEE RELATED EXPEND.	510,200	582,300	650,000	67,700	649,900	622,900
ALL OTHER OPERATING	587,500	827,100	1,167,400	340,300	948,000	847,600
OPERATING SUB-TOTAL	3,580,200	4,084,300	4,672,500	588,200	4,452,500	4,225,100
SPECIAL LINE ITEMS						
LITIGATION EXPENSE	13,500	20,000	20,000	0	20,000	20,000
NATURAL RES. CONSERV.	74,100	74,100	127,500	53,400	74,100	74,100
ADOT MAPPING SERVICES	40,500	40,500	40,500	0	40,500	40,500
T O T A L	3,708,300	4,218,900	4,860,500	641,600	4,587,100	4,359,700
BY REVENUE SOURCE						
GENERAL FUND	3,708,300	4,218,900	4,860,500	641,600	4,587,100	4,359,700
T O T A L	3,708,300	4,218,900	4,860,500	641,600	4,587,100	4,359,700

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
 BUDGET OVERVIEW
 ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
 STATE LAND DEPARTMENT

DEPT. NO.: 0740

***** R E C O M M E N D E D *****

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	4.00		.00	1.00	1.00
BY MAJOR PROGRAM/ORGANIZATION					
ADMINISTRATIVE SERVICES	8,000	.98 %	86,700	283,500-	196,800-
BOARD OF APPEALS	1,200	3.51 %	900-	0	900-
CONTRACTS & RECORDS	333,300	73.36 %	6,900	225,700	232,600
FORESTRY MANAGEMENT	27,700	8.14 %	24,600	0	24,600
NATURAL RESOURCES MGMT.	43,200	3.17 %	26,300-	42,300-	68,600-
INFORMATION RESOURCES	182,100	57.93 %	28,400	147,000	175,400
URBAN & COMMERCIAL DEVEL	46,100	5.09 %	5,400	30,900-	25,500-
T O T A L	641,600	15.20 %	124,800	16,000	140,800
BY LINE ITEM					
PERSONAL SERVICES	180,200	6.73 %	62,300	17,400	79,700
EMPLOYEE RELATED EXPEND.	67,700	11.62 %	36,500	4,100	40,600
ALL OTHER OPERATING	340,300	41.14 %	26,000	5,500-	20,500
OPERATING SUB TOTAL	588,200	14.40 %	124,800	16,000	140,800
SPECIAL LINE ITEMS					
LITIGATION EXPENSE	0	.00 %	0	0	0
NATURAL RES. CONSERV.	53,400	72.06 %	0	0	0
ADDT MAPPING SERVICES	0	.00 %	0	0	0
T O T A L	641,600	15.20 %	124,800	16,000	140,800
BY REVENUE SOURCE					
GENERAL FUND	641,600	15.20 %	124,800	16,000	140,800
T O T A L	641,600	15.20 %	124,800	16,000	140,800
PERCENT OF CHANGE			2.95 %	.37 %	3.33 %

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: STATE LAND DEPARTMENT
MAJOR PROG./ORG: ADMINISTRATIVE SERVICES

DEPT. NO.: 0740
COST CENTER: 741C

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	469,800	483,200	367,100	116,100-	367,100	353,500
EMPLOYEE RELATED EXPEND.	96,100	101,300	81,400	19,900-	81,400	78,400
PROF & OUTSIDE SERVICES	60,800	65,000	0	65,000-	0	0
TRAVEL-IN STATE	5,200	2,300	2,300	0	0	2,300
TRAVEL-OUT OF STATE	1,700	2,000	2,000	0	0	2,000
OTHER OPERATING	110,300	138,500	347,000	208,500	0	158,800
EQUIPMENT	3,500	0	500	500	0	500
ALL OTHER OP SUBTOTL	181,500	207,800	351,800	144,000	170,100	163,600
OPERATING SUB-TOTAL	747,400	792,300	800,300	8,000	618,600	595,500
SPECIAL LINE ITEMS						
LITIGATION EXPENSE	13,500	20,000	20,000	0	20,000	20,000
FUNDING SOURCE						
GENERAL FUND	760,900	812,300	820,300	8,000	638,600	615,500
PROGRAM TOTAL	760,900	812,300	820,300	8,000	638,600	615,500
FULL-TIME EQUIVALENT POS.	24.00	24.00	16.00	8.00-	16.00	16.00

RECOMMENDED FORMAT OF APPROPRIATION: Program Lump Sum

Personal Services - The Legislative Staff recommendation will fund the annualized costs of the January 1 salary adjustment and reflects a reduction of eight positions transferred to other programs. The recommended transfers allows consolidation of related functions, improves lines of authority and clarifies supervisory relationships. Six positions will go to the Contracts and Records program and two data processing programmers will be moved to Information Resources. The Executive recommends the requested transfers, but is \$13,600 higher than the Legislative Staff. That difference is a vacancy factor.

All Other Operating - The recommendation of the Legislative Staff provides \$55,300 for existing communication costs being transferred to this program and the remaining amount is for price changes. The increase is offset by a reduction of \$110,600 to be transferred to other programs. Of this amount \$80,900, primarily data processing costs, is transferred to the Information Resources program. Contracts and Records is to receive the remaining \$29,700.

Litigation Expense - The amount requested and recommended by both the Legislative Staff and the Executive continues funding at the FY 84 estimated level.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPT. NO.: 0740

DEPARTMENT: STATE LAND DEPARTMENT

COST CENTER: 7420

MAJOR PRG./ORG: BOARD OF APPEALS

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	25,100	23,200	23,700	500	23,400	23,500
EMPLOYEE RELATED EXPEND.	5,900	5,100	5,200	100	4,800	4,800
TRAVEL-IN STATE	4,300	3,700	3,900	200	0	3,900
OTHER OPERATING	1,100	2,100	2,500	400	0	1,000
ALL OTHER OP SUBTOTL	5,400	5,800	6,400	600	4,800	4,900
OPERATING SUB-TOTAL	36,400	34,100	35,300	1,200	33,000	33,200
FUNDING SOURCE						
GENERAL FUND	36,400	34,100	35,300	1,200	33,000	33,200
PROGRAM TOTAL	36,400	34,100	35,300	1,200	33,000	33,200
FULL-TIME EQUIVALENT POS.	1.50	1.00	1.00	.00	1.00	1.00

RECOMMENDED FORMAT OF APPROPRIATION: Program Lump Sum

Personal Services - The Legislative Staff recommendation continues funding at the FY 84 estimated level adjusted for annualized costs of the January 1 salary adjustment.

All Other Operating - The Department is requesting that communications costs be consolidated in the Administrative Services Program. This consolidation explains the decrease in Other Operating Expenditures and is recommended by both the Legislative Staff and the Executive.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

APB-140-AA

DEPARTMENT: STATE LAND DEPARTMENT

DEPT. NO.: 0740

MAJOR PROG./DRG: CONTRACTS & RECORDS

COST CENTER: 7430

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	283,400	354,000	591,200	237,200	591,000	517,700
EMPLOYEE RELATED EXPEND.	62,400	78,300	140,300	62,000	144,200	123,100
PROF & OUTSIDE SERVICES	500	0	0	0	0	0
TRAVEL-IN STATE	3,700	1,000	12,200	11,200	0	4,100
OTHER OPERATING	19,400	21,000	40,900	19,900	0	40,300
EQUIPMENT	7,500	0	3,000	3,000	0	1,700
ALL OTHER OP SUBTOTL	31,100	22,000	56,100	34,100	56,100	46,100
OPERATING SUB-TOTAL	376,900	454,300	787,600	333,300	791,300	686,900
FUNDING SOURCE:						
GENERAL FUND	376,900	454,300	787,600	333,300	791,300	686,900
P R O G R A M T O T A L	376,900	454,300	787,600	333,300	791,300	686,900
FULL-TIME EQUIVALENT POS.	18.00	19.00	31.00	12.00	31.00	28.00

RECOMMENDED FORMAT OF APPROPRIATION: Program Lump Sum

Personal Services - The Legislative Staff recommendation continues funding at the FY 84 estimated level adjusted for annualized costs of the January 1 salary adjustment. The recommended amount also provides for the transfer of eight positions: six positions from the Administrative Services program, one from Natural Resources Management and one from Urban and Commercial Development. The transfer will bring together positions that have contracting and record maintenance responsibilities. One new State Examiner II is also recommended. This positions is needed to reduce a backlog of cases now estimated to be in excess of 4000. The Executive recommends funding for these nine positions and a Natural Resource Manager and two Natural Resource Planners to assist in the management of State Trust land exchanges. The two Natural Resource Planners are positions limited to employment for a 36 month period. They will assist the Department by evaluating land available under the Federal Asset Management program and the Navajo-Hopi relocation project. The other position will permit the Department to acquire land through exchanges with non-federal owners. Should additional funds become available during the Legislative Session it is recommended by the Legislative Staff that all three of these positions be given priority consideration. The remaining difference between the amounts recommended by the Executive and the Legislative Staff is a vacancy factor of \$1,900.

All Other Operating - The Legislative Staff recommendation will fund the requested transfers and continues the FY 84 estimated expenditure level. The Executive recommendation, and the request, include \$10,000 to support the two land exchange activities.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: STATE LAND DEPARTMENT

DEPT. NO.: 0740

MAJOR PROG./ORG: FORESTRY MANAGEMENT

COST CENTER: 7440

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLRC STAFF RECOMMEND
PERSONAL SERVICES	241,900	251,300	260,000	8,700	260,000	257,500
EMPLOYEE RELATED EXPEND.	50,600	55,100	61,300	6,200	61,300	60,700
TRAVEL-IN STATE	10,800	6,000	6,000	0	0	6,000
TRAVEL-OUT OF STATE	400	0	0	0	0	0
OTHER OPERATING	22,900	27,600	23,100	4,500-	0	23,100
EQUIPMENT	0	0	17,300	17,300	0	17,300
ALL OTHER OP SUBTOTL	34,100	33,600	46,400	12,800	31,000	46,400
OPERATING SUB-TOTAL	326,600	340,000	367,700	27,700	352,300	364,600
FUNDING SOURCE						
GENERAL FUND	326,600	340,000	367,700	27,700	352,300	364,600
PROGRAM TOTAL	326,600	340,000	367,700	27,700	352,300	364,600
FULL-TIME EQUIVALENT POS.	11.00	11.00	11.00	.00	11.00	11.00

RECOMMENDED FORMAT OF APPROPRIATION: Program Lump Sum

Personal Services - The Legislative Staff recommendation continues funding at the FY 84 estimated level adjusted for annualized costs of the January 1 salary adjustment. A vacancy factor of \$2,500 is included in the recommendation of the Legislative Staff. The difference between the recommendations of the Legislative Staff and the Executive is the vacancy factor.

All Other Operating - The recommendation of the Legislative Staff provides \$17,300 for equipment replacement and a reduction of \$4,500 related to communication cost which are being transferred to the Administrative Services program. Replacement equipment includes: two welding machines, (\$3,200); six water pumps, (\$10,200) and two mobile radios, (\$3,900).

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: STATE LAND DEPARTMENT

DEPT. NO.: 0740

MAJOR PROG./ORG: NATURAL RESOURCES MGMT.

COST CENTER: 7450

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	865,600	988,100	884,400	3,700-	884,400	884,400
EMPLOYEE RELATED EXPEND.	176,800	192,700	200,900	8,200	197,300	197,300
PROF & OUTSIDE SERVICES	38,700	51,000	51,000	0	0	10,000
TRAVEL-IN STATE	32,000	72,700	82,400	9,700	0	77,100
TRAVEL-OUT OF STATE	300	0	0	0	0	0
OTHER OPERATING	80,600	80,000	36,500	43,500-	0	36,500
EQUIPMENT	13,100	0	19,100	19,100	0	10,600
ALL OTHER OP SUBTOTL	164,700	203,700	189,000	14,700-	175,600	134,200
OPERATING SUB-TOTAL	1,207,100	1,284,500	1,274,300	10,200-	1,257,300	1,215,900
SPECIAL LINE ITEMS						
NATURAL RES. CONSERV.	74,100	74,100	127,500	53,400	74,100	74,100
FUNDING SOURCE						
GENERAL FUND	1,281,200	1,358,600	1,401,800	43,200	1,331,400	1,290,000
PROGRAM TOTAL	1,281,200	1,358,600	1,401,800	43,200	1,331,400	1,290,000
FULL-TIME EQUIVALENT POS.	39.00	37.00	36.00	1.00-	36.00	36.00

RECOMMENDED FORMAT OF APPROPRIATION: Program Lump Sum

Personal Services - The Legislative Staff and the Executive recommendations will fund annualized costs of the January 1 salary adjustment and allows for the transfer of a Water Resource Specialist II to the Contracts and Records program.

All Other Operating - The Legislative Staff recommendation reflects a net reduction of \$69,500 when compared with the FY 84 estimated expenditure level. Reductions consist of a one-time cost for publication of maps, (\$41,000), transfer of communications costs and data system expenses, (\$28,400) and a savings generated by using motor pool vehicles, (\$10,700). The reduction is offset by a recommended increase of \$10,600 for replacement of mobile radios and other equipment. The Executive recommendation includes \$51,000 to support the Departments' Cultural Resource Management activity. The Legislative Staff does not recommend funding for this activity.

Natural Resource Conservation Districts - The recommendations of both the Legislative Staff and the Executive are to continue funding at the FY 84 estimated level.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: STATE LAND DEPARTMENT
MAJOR PROG./ORG: INFORMATION RESOURCES

DEPT. NO.: 0740
COST CENTER: 7470

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	140,400	151,300	209,200	57,900	209,200	206,000
EMPLOYEE RELATED EXPEND.	28,900	33,000	45,800	12,800	45,800	45,200
PROF & OUTSIDE SERVICES	0	0	89,000	89,000	0	89,000
TRAVEL-IN STATE	600	900	1,000	100	0	900
OTHER OPERATING	86,300	88,600	110,900	22,300	0	108,100
EQUIPMENT	2,500	0	0	0	0	0
ALL OTHER OP SUBTOTL	89,400	89,500	200,900	111,400	194,100	198,000
OPERATING SUB-TOTAL	258,700	273,800	455,900	182,100	449,100	449,200
SPECIAL LINE ITEMS						
ADOT MAPPING SERVICES	40,500	40,500	40,500	0	40,500	40,500
FUNDING SOURCE						
GENERAL FUND	299,200	314,300	496,400	182,100	489,600	489,700
PROGRAM TOTAL	299,200	314,300	496,400	182,100	489,600	489,700
FULL-TIME EQUIVALENT POS.	6.00	6.00	8.00	2.00	8.00	8.00

RECOMMENDED FORMAT OF APPROPRIATION: Program Lump Sum

Personal Services - The Legislative Staff recommendation will fund annualized costs of the January 1 salary adjustment and two EDP Programmer/Analysts transferred from the Administrative Services program. A vacancy factor of \$3,200 is reflected. The vacancy factor is the difference between the recommendations of the Executive and the Legislative Staff.

All Other Operating - The Legislative Staff recommendation continues funding at the FY 84 estimated expenditure level, includes requested transfers and \$24,000 to improve the Department's data processing operation. Recommended transfers are \$80,000 for data processing costs currently funded in the Administrative Services program and \$4,000 transferred from the Natural Resources Management program.

ADOT Mapping Services - Funding for continuation of the FY 84 estimated level is requested and recommended by both the Legislative Staff and the Executive.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: STATE LAND DEPARTMENT

DEPT. NO.: 0740

MAJOR PROG./ORG: URBAN & COMMERCIAL DEVEL

COST CENTER: 7480

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	456,300	523,800	519,500	4,300-	519,500	512,000
EMPLOYEE RELATED EXPEND.	89,500	116,800	115,100	1,700-	115,100	113,400
PROF & OUTSIDE SERVICES	44,400	198,300	258,300	60,000	0	198,300
TRAVEL-IN STATE	3,800	9,500	9,100	400-	0	9,100
OTHER OPERATING	31,600	56,900	49,200	7,700-	0	46,800
EQUIPMENT	1,500	0	200	200	0	200
ALL OTHER OP SUBTOTL	81,300	264,700	316,800	52,100	316,300	254,400
OPERATING SUB-TOTAL	627,100	905,300	951,400	46,100	950,900	879,800
FUNDING SOURCE						
GENERAL FUND	627,100	905,300	951,400	46,100	950,900	879,800
P R O G R A M T O T A L	627,100	905,300	951,400	46,100	950,900	879,800
FULL-TIME EQUIVALENT POS.	19.00	21.00	20.00	1.00-	20.00	20.00

RECOMMENDED FORMAT OF APPROPRIATION: Program Lump Sum

Personal Services - The Legislative Staff recommendation will fund annualized costs of the January 1 salary adjustment and allows for the transfer of a Property Appraiser II to Contracts and Records. The amount recommended reflects a vacancy factor of \$7,500 or approximately 1.5 percent of total Personal Services. The Executive recommendation also provides for the transfer, but does not include the vacancy factor.

All Other Operating - The recommendation of the Legislative Staff is to continue funding at the FY 84 estimated level, adjusted for funds transferred to other programs. The Executive recommends an additional \$60,000 for urban lands planning and disposition. This amount is not recommended by the Legislative Staff. Currently, there is in excess of \$200,000 available for that purpose.

B L A N K

RUN DATE: 01/21/84

DEPARTMENT OR INSTITUTION:
MINERAL RESOURCES

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPT. NO.: 0750

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	11.70	11.50	15.00	3.50	11.50	11.50
BY MAJOR PROGRAM/ORGANIZATION DEPT. OF MIN'L RESOURCES	342,800	359,300	512,000	152,700	405,800	373,900
T O T A L	342,800	359,300	512,000	152,700	405,800	373,900
BY LINE ITEM						
PERSONAL SERVICES	255,500	270,200	333,400	63,200	276,800	276,800
EMPLOYEE RELATED EXPEND.	54,400	60,200	77,000	16,800	63,900	63,900
ALL OTHER OPERATING	32,900	28,900	101,600	72,700	65,100	33,200
OPERATING SUB-TOTAL	342,800	359,300	512,000	152,700	405,800	373,900
BY REVENUE SOURCE						
GENERAL FUND	342,800	359,300	512,000	152,700	405,800	373,900
T O T A L	342,800	359,300	512,000	152,700	405,800	373,900

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
 BUDGET OVERVIEW
 ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
 MINERAL RESOURCES

DEPT. NO.: 0750

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC: STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	3.50		.00	.00	.00
BY MAJOR PROGRAM/ORGANIZATION DEPT. OF MIN'L RESOURCES	152,700	42.49 %	14,600	0	14,600
TOTAL	152,700	42.49 %	14,600	0	14,600
BY LINE ITEM					
PERSONAL SERVICES	63,200	23.39 %	6,600	0	6,600
EMPLOYEE RELATED EXPEND.	16,800	27.90 %	3,700	0	3,700
ALL OTHER OPERATING	72,700	251.55 %	4,300	0	4,300
OPERATING SUB TOTAL	152,700	42.49 %	14,600	0	14,600
BY REVENUE SOURCE					
GENERAL FUND	152,700	42.49 %	14,600	0	14,600
TOTAL	152,700	42.49 %	14,600	0	14,600
PERCENT OF CHANGE			4.06 %	.00 %	4.06 %

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: MINERAL RESOURCES

DEPT. NO.: 0750

MAJOR PROG./ORG: DEPT. OF MIN'L RESOURCES

COST CENTER: 4920

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	255,500	270,200	333,400	63,200	276,800	276,800
EMPLOYEE RELATED EXPEND.	54,400	60,200	77,000	16,800	63,900	63,900
PROF & OUTSIDE SERVICES	5,000	0	10,000	10,000	0	0
TRAVEL-IN STATE	7,600	6,800	16,400	9,600	0	7,200
TRAVEL-OUT OF STATE	0	0	1,900	1,900	0	0
OTHER OPERATING	20,300	22,100	56,400	34,300	0	23,000
EQUIPMENT	0	0	16,900	16,900	0	3,000
ALL OTHER OP SUBTOTL	32,900	28,900	101,600	72,700	65,100	33,200
OPERATING SUB-TOTAL	342,800	359,300	512,000	152,700	405,800	373,900
FUNDING SOURCE						
GENERAL FUND	342,800	359,300	512,000	152,700	405,800	373,900
PROGRAM TOTAL	342,800	359,300	512,000	152,700	405,800	373,900
FULL-TIME EQUIVALENT POS.	11.70	11.50	15.00	3.50	11.50	11.50

RECOMMENDED FORMAT OF APPROPRIATION: Lump Sum

Personal Services - The Legislative Staff recommendation continues funding at the FY 84 estimated level adjusted for annualized costs of the January 1 salary adjustment.

All Other Operating - The Legislative Staff recommendation provides for inflationary adjustments in communications and utilities, in addition to \$3,000 for replacement equipment. The Executive recommendation includes an additional \$30,000 for repair and maintenance of the Mineral Museum.

B L A N K

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPT. NO.: 0760

DEPARTMENT OR INSTITUTION:
OIL & GAS CONSERV. COMM.

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	4.00	4.00	4.00	.00	4.00	4.00
BY MAJOR PROGRAM/ORGANIZATION OIL & GAS CONSERV. COMM.	139,600	136,200	151,100	14,900	139,900	138,000
TOTAL	139,600	136,200	151,100	14,900	139,900	138,000
BY LINE ITEM						
PERSONAL SERVICES	102,300	102,100	104,600	2,500	104,500	103,100
EMPLOYEE RELATED EXPEND.	20,200	22,000	22,600	600	22,600	22,300
ALL OTHER OPERATING	17,100	12,100	23,900	11,800	12,800	12,600
OPERATING SUB-TOTAL	139,600	136,200	151,100	14,900	139,900	138,000
BY REVENUE SOURCE						
GENERAL FUND	139,600	136,200	151,100	14,900	139,900	138,000
TOTAL	139,600	136,200	151,100	14,900	139,900	138,000

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
OIL & GAS CONSERV. COMM.

DEPT. NO.: 0760

***** R E C O M M E N D E D *****

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	.00		.00	.00	.00
BY MAJOR PROGRAM/ORGANIZATION OIL & GAS CONSERV. COMM.	14,900	10.93 %	1,800	0	1,800
T O T A L	14,900	10.93 %	1,800	0	1,800
BY LINE ITEM					
PERSONAL SERVICES	2,500	2.44 %	1,000	0	1,000
EMPLOYEE RELATED EXPEND.	600	2.72 %	300	0	300
ALL OTHER OPERATING	11,800	97.52 %	500	0	500
OPERATING SUB TOTAL	14,900	10.93 %	1,800	0	1,800
BY REVENUE SOURCE GENERAL FUND	14,900	10.93 %	1,800	0	1,800
T O T A L	14,900	10.93 %	1,800	0	1,800
PERCENT OF CHANGE			1.32 %	.00 %	1.32 %

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-14C-AA

DEPARTMENT: OIL & GAS CONSERV. COMM.

DEPT. NO.: 0760

MAJOR PROG./ORG: OIL & GAS CONSERV. COMM.

COST CENTER: 4930

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	102,300	102,100	104,600	2,500	104,500	103,100
EMPLOYEE RELATED EXPEND.	20,200	22,000	22,600	600	22,600	22,300
PROF & OUTSIDE SERVICES	600	400	400	0	0	400
TRAVEL-IN STATE	7,200	7,700	7,900	200	0	7,700
TRAVEL-OUT OF STATE	900	0	0	0	0	0
OTHER OPERATING	6,300	4,000	15,600	11,600	0	4,500
EQUIPMENT	2,100	0	0	0	0	0
ALL OTHER OP SUBTOTL	17,100	12,100	23,900	11,800	12,600	12,600
OPERATING SUB-TOTAL	139,600	136,200	151,100	14,900	139,900	138,000
FUNDING SOURCE						
GENERAL FUND	139,600	136,200	151,100	14,900	139,900	138,000
PROGRAM TOTAL	139,600	136,200	151,100	14,900	139,900	138,000
FULL-TIME EQUIVALENT POS.	4.00	4.00	4.00	.00	4.00	4.00

RECOMMENDED FORMAT OF APPROPRIATION: Lump Sum

Personal Services - The Legislative Staff recommendation continues funding for the current 4.0 FTE, including the annualization of salary adjustments.

All Other Operating - The Legislative Staff recommendation includes adjustments for a ten percent inflationary increase in communications and an increase in insurance. The Executive Staff recommendation provides for additional inflationary adjustments.

B L A N K

RUN DATE: 01/21/84

DEPARTMENT OR INSTITUTION:
STATE PARKS BOARD

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPT. NO.: 0770

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	125.50	119.00	131.50	12.50	126.50	121.50
BY MAJOR PROGRAM/ORGANIZATION						
ADMIN & SUPPORT SERVICES	766,000	797,500	899,200	101,700	841,900	836,600
PARK OPERATIONS	2,267,500	2,294,100	3,007,900	713,800	2,775,800	2,598,400
AORCC - PROJECT ADMIN.	1,951,400	1,981,600	2,720,600	739,000	2,570,100	2,571,400
T O T A L	4,985,500	5,073,200	6,627,700	1,554,500	6,187,800	6,006,400
BY LINE ITEM						
PERSONAL SERVICES	2,083,000	2,058,900	2,443,400	384,500	2,352,700	2,213,500
EMPLOYEE RELATED EXPEND.	530,700	536,700	624,500	87,800	614,700	576,200
ALL OTHER OPERATING	657,200	752,400	1,104,800	352,400	915,400	911,700
OPERATING SUB-TOTAL	3,270,900	3,348,000	4,172,700	824,700	3,882,800	3,701,400
SPECIAL LINE ITEMS						
ROAD MAINT. AGREEMENT	3,000	0	0	0	0	0
LOWER OAK CRK. MAINT.	8,600	0	0	0	0	0
ASSISTANCE TO OTHERS	1,703,000	1,725,200	2,455,000	729,800	2,305,000	2,305,000
T O T A L	4,985,500	5,073,200	6,627,700	1,554,500	6,187,800	6,006,400
BY REVENUE SOURCE						
GENERAL FUND	3,034,100	3,091,600	3,907,100	815,500	3,617,700	3,435,000
OTHER FUNDS	1,951,400	1,981,600	2,720,600	739,000	2,570,100	2,571,400
T O T A L	4,985,500	5,073,200	6,627,700	1,554,500	6,187,800	6,006,400

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
STATE PARKS BOARD

DEPT. NO.: 0770

***** R E C O M M E N D E D *****

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	12.50		.00	2.50	2.50
BY MAJOR PROGRAM/ORGANIZATION					
ADMIN & SUPPORT SERVICES	101,700	12.75 %	33,800	5,300	39,100
PARK OPERATIONS	713,800	31.11 %	202,100	102,200	304,300
AORCC - PROJECT ADMIN.	739,000	37.29 %	589,800	0	589,800
T O T A L	1,554,500	30.64 %	825,700	107,500	933,200
BY LINE ITEM					
PERSONAL SERVICES	384,500	18.67 %	113,400	41,200	154,600
EMPLOYEE RELATED EXPEND.	87,800	16.35 %	28,500	11,000	39,500
ALL OTHER OPERATING	352,400	46.83 %	104,000	55,300	159,300
OPERATING SUB TOTAL	824,700	24.63 %	245,900	107,500	353,400
SPECIAL LINE ITEMS					
ROAD MAINT. AGREEMENT	0	.00 %	0	0	0
LOWER OAK CRK. MAINT.	0	.00 %	0	0	0
ASSISTANCE TO OTHERS	729,800	42.30 %	579,800	0	579,800
T O T A L	1,554,500	30.64 %	825,700	107,500	933,200
BY REVENUE SOURCE					
GENERAL FUND	815,500	26.37 %	235,900	107,500	343,400
OTHER FUNDS	739,000	37.29 %	589,800	0	589,800
T O T A L	1,554,500	30.64 %	825,700	107,500	933,200
PERCENT OF CHANGE			16.27 %	2.11 %	18.39 %

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

APB-14C-AA

DEPARTMENT: STATE PARKS BOARD

DEPT. NO.: 0770

MAJOR PROG./ORG: ADMIN & SUPPORT SERVICES

COST CENTER: 5752

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	548,100	561,800	593,400	31,600	593,700	587,500
EMPLOYEE RELATED EXPEND.	122,700	129,200	136,600	7,400	137,600	136,100
PROF & OUTSIDE SERVICES	400	1,500	6,500	5,000	0	4,000
TRAVEL-IN STATE	11,700	18,000	18,000	0	0	18,000
OTHER OPERATING	83,700	87,000	143,700	56,700	0	90,500
EQUIPMENT	0	0	1,000	1,000	0	500
ALL OTHER OP SUBTOTL	95,800	106,500	169,200	62,700	110,600	113,000
OPERATING SUB-TOTAL	766,600	797,500	899,200	101,700	841,900	836,600
FUNDING SOURCE						
GENERAL FUND	766,600	797,500	899,200	101,700	841,900	836,600
P R O G R A M T O T A L	766,600	797,500	899,200	101,700	841,900	836,600
FULL-TIME EQUIVALENT POS.	24.00	24.00	24.00	.00	24.00	24.00

RECOMMENDED FORMAT OF APPROPRIATION: Lump Sum By Program

Personal Services - The Legislative Staff recommendation provides for a base adjustment to cover base shortages and for the annualization of the January 1 salary adjustment. The Executive recommendation also includes funding to cover Class Maintenance Review adjustments.

All Other Operating - The recommendation by Legislative Staff includes funding for federal auditing requirements, replacement equipment and some inflationary adjustments.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: STATE PARKS BOARD
MAJOR PROG./ORG: PARK OPERATIONS

DEPT. NO.: 0770
COST CENTER: 5753

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	1,386,100	1,333,100	1,682,000	348,900	1,591,100	1,458,000
EMPLOYEE RELATED EXPEND.	375,800	369,800	449,100	79,300	438,000	401,000
TRAVEL-IN STATE	3,200	9,800	9,800	0	0	9,800
OTHER OPERATING	463,900	581,400	672,600	91,200	0	649,400
EQUIPMENT	26,900	0	194,400	194,400	0	80,200
ALL OTHER OP SUBTOTL	494,000	591,200	876,800	285,600	746,700	739,400
OPERATING SUB-TOTAL	2,255,900	2,294,100	3,007,900	713,800	2,775,800	2,598,400
SPECIAL LINE ITEMS						
ROAD MAINT. AGREEMENT	3,000	0	0	0	0	0
LOWER OAK CRK. MAINT.	8,600	0	0	0	0	0
SUB-TOTAL	11,600	0	0	0	0	0
FUNDING SOURCE						
GENERAL FUND	2,267,500	2,294,100	3,007,900	713,800	2,775,800	2,598,400
PROGRAM TOTAL	2,267,500	2,294,100	3,007,900	713,800	2,775,800	2,598,400
FULL-TIME EQUIVALENT POS.	95.50	88.50	101.00	12.50	96.00	91.00

RECOMMENDED FORMAT OF APPROPRIATION: Lump Sum By Program

Personal Services - The Legislative Staff recommendation provides funding for base shortage adjustments and for the annualization of the January 1 salary adjustment. In addition, funding is provided for the integration of 2.5 FTE at Catalina State Park who have been paid with a separate appropriation which will lapse at the end of FY 84. The Executive recommendation also includes funding for 5.0 new FTE Park Ranger positions and for the Class Maintenance Review.

All Other Operating - The Legislative Staff recommends funding for inflationary adjustments for utility expenses and for replacement equipment to be purchased at agency discretion. In addition, funding is provided for the Road Maintenance Agreement with the Department of Transportation and for equipment and grounds maintenance costs.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-146-AA

DEPARTMENT: STATE PARKS BOARD

DEPT. NO.: 0770

MAJOR PROG./ORG: AORCC - PROJECT ADMIN.

COST CENTER: 7306

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	148,800	164,000	168,000	4,000	167,900	168,000
EMPLOYEE RELATED EXPEND.	32,200	37,700	38,800	1,100	39,100	39,100
PROF & OUTSIDE SERVICES	6,600	3,000	3,000	0	0	3,000
TRAVEL-IN STATE	10,300	8,700	8,700	0	0	8,700
TRAVEL-OUT OF STATE	0	0	500	500	0	0
OTHER OPERATING	50,500	43,000	46,600	3,600	0	47,600
ALL OTHER OP SUBTOTL	67,400	54,700	58,800	4,100	58,100	59,300
OPERATING SUB-TOTAL	248,400	256,400	265,600	9,200	265,100	266,400
SPECIAL LINE ITEMS						
ASSISTANCE TO OTHERS	1,703,000	1,725,200	2,455,000	729,800	2,305,000	2,305,000
FUNDING SOURCE						
OTHER FUNDS	1,951,400	1,981,600	2,720,600	739,000	2,570,100	2,571,400
PROGRAM TOTAL	1,951,400	1,981,600	2,720,600	739,000	2,570,100	2,571,400
FULL-TIME EQUIVALENT POS.	6.00	6.50	6.50	.00	6.50	6.50

RECOMMENDED FORMAT OF APPROPRIATION: Operating Lump Sum By Program

Personal Services - The Legislative Staff recommendation continues funding at the FY 84 estimated level adjusted for annualized costs of the January 1 salary adjustment.

All Other Operating - The recommendation by Legislative Staff includes the increase in rent charged by the Department of Administration.

Assistance to Others -

State Lake Improvement Fund (Chapter 174, Laws of 1974): A.R.S. 5-382 provides for the State Lake Improvement Fund (SLIF). Financial assistance in the form of SLIF grants is provided to high priority projects submitted by eligible participants for the construction of boating and water based recreation and safety facilities on land areas adjacent to waters where boating is permitted. The recipients who were awarded grants were the following: Arizona State Parks Board, City of Tucson, Navajo County, Game and Fish Department, Gila County, City of Page, La Paz County, City of Kearny, and Mohave County. Both the Legislative Staff and the Executive recommend the request.

Law Enforcement and Boating Safety Fund (Chapter 269, Laws of 1981): A.R.S. 5-383 provides for the Law Enforcement and Boating Safety Fund. Subsection C of the statute extends the length of the program only until June 30, 1984. Although AORCC has requested \$150,000, the Legislative Staff does not recommend the requests due to the time limitations of the program.

B L A N K

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPARTMENT OR INSTITUTION:
SOLAR ENERGY COMMISSION

DEPT. NO.: 0780

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	6.00	6.00	6.00	.00	6.00	5.00
BY MAJOR PROGRAM/ORGANIZATION						
SOLAR ENERGY COMMISSION	512,700	484,800	559,900	75,100	491,900	384,800
T O T A L	512,700	484,800	559,900	75,100	491,900	384,800
BY LINE ITEM						
PERSONAL SERVICES	166,200	170,700	174,900	4,200	174,800	143,900
EMPLOYEE RELATED EXPEND.	30,400	35,000	36,700	1,700	36,700	30,000
ALL OTHER OPERATING	33,200	29,100	42,100	13,000	30,400	28,900
OPERATING SUB-TOTAL	229,800	234,800	253,700	19,900	241,900	202,800
SPECIAL LINE ITEMS						
SOLAR ENERGY PROJECTS	282,900	250,000	306,200	56,200	250,000	182,000
T O T A L	512,700	484,800	559,900	75,100	491,900	384,800
BY REVENUE SOURCE						
GENERAL FUND	512,700	484,800	559,900	75,100	491,900	384,800
T O T A L	512,700	484,800	559,900	75,100	491,900	384,800

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
 BUDGET OVERVIEW
 ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
 SOLAR ENERGY COMMISSION

DEPT. NO.: 0780

***** R E C O M M E N D E D *****

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	.00		.00	1.00-	1.00-
BY MAJOR PROGRAM/ORGANIZATION					
SOLAR ENERGY COMMISSION	75,100	15.49 %	61,000-	39,000-	100,000-
T O T A L	75,100	15.49 %	61,000-	39,000-	100,000-
BY LINE ITEM					
PERSONAL SERVICES	4,200	2.46 %	4,200	31,000-	26,800-
EMPLOYEE RELATED EXPEND.	1,700	4.85 %	1,500	6,500-	5,000-
ALL OTHER OPERATING	13,000	44.67 %	1,300	1,500-	200-
OPERATING SUB TOTAL	18,900	8.04 %	7,000	39,000-	32,000-
SPECIAL LINE ITEMS					
SOLAR ENERGY PROJECTS	56,200	22.48 %	68,000-	0	68,000-
T O T A L	75,100	15.49 %	61,000-	39,000-	100,000-
BY REVENUE SOURCE					
GENERAL FUND	75,100	15.49 %	61,000-	39,000-	100,000-
T O T A L	75,100	15.49 %	61,000-	39,000-	100,000-
PERCENT OF CHANGE			12.58-%	8.04-%	20.62-%

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: SOLAR ENERGY COMMISSION
MAJOR PROG./ORG: SOLAR ENERGY COMMISSION

DEPT. NO.: 0780
COST CENTER: 5500

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	166,200	170,700	174,900	4,200	174,800	143,900
EMPLOYEE RELATED EXPEND.	30,400	35,000	36,700	1,700	36,700	30,900
PROF & OUTSIDE SERVICES	400	1,000	1,000	0	0	1,000
TRAVEL-IN STATE	2,400	3,000	3,000	0	0	2,500
TRAVEL-OUT OF STATE	1,700	3,000	3,000	0	0	3,000
OTHER OPERATING	28,400	22,100	35,100	13,000	0	22,400
FOOD	300	0	0	0	0	0
ALL OTHER OP SUBTOTL	33,200	29,100	42,100	13,000	30,400	28,900
OPERATING SUB-TOTAL	229,800	234,800	253,700	18,900	241,900	202,800
SPECIAL LINE ITEMS						
SOLAR ENERGY PROJECTS	282,900	250,000	306,200	56,200	250,000	182,000
FUNDING SOURCE						
GENERAL FUND	512,700	484,800	559,900	75,100	491,900	384,800
PROGRAM TOTAL	512,700	484,800	559,900	75,100	491,900	384,800
FULL-TIME EQUIVALENT POS.	6.00	6.00	6.00	.00	6.00	5.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For The Department

Personal Services - The Legislative Staff recommendation provides annualized costs of the January 1 salary adjustment, the deletion of one unspecified FTE and full funding for the remaining 5 FTE's. The Executive recommendation concurs with the request.

All Other Operating - The Legislative Staff recommends inflation increases for communications and Risk Management Insurance only and adjusts for the deletion of 1 FTE. The Executive recommendation provides the requested inflation increases other than Capitol Complex rent.

Solar Energy Projects - The Legislative Staff recommends a base reduction of \$68,000 for publications and projects which tend to subsidize the industry. The Executive recommendation continues funding at the current level.

B L A N K

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPARTMENT OR INSTITUTION:
DEPT. OF WATER RESOURCES

DEPT. NO.: 0790

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	145.70	143.70	143.70	.00	143.70	157.45
BY MAJOR PROGRAM/ORGANIZATION						
ADMINISTRATION	1,712,400	2,021,900	2,123,700	101,800	2,102,200	2,104,200
SAFETY OF DAMS	230,500	244,000	251,300	7,300	251,300	251,300
HYDRO. DATA & INVESTIG.	465,200	495,400	506,400	11,000	506,400	498,100
WATER MANAGEMENT	2,365,400	2,297,300	2,667,800	370,500	2,667,800	2,649,500
WATER RESOURCES PLANNING	6,447,100	3,625,700	1,509,600	2,116,100-	1,471,900	737,400
HYDROLOGY	514,100	553,700	568,700	15,000	565,200	557,700
T O T A L	11,734,700	9,238,000	7,627,500	1,610,500-	7,564,800	6,798,200
BY LINE ITEM						
PERSONAL SERVICES	3,367,900	3,560,100	3,647,200	87,100	3,637,900	3,906,800
EMPLOYEE RELATED EXPEND.	671,800	758,800	787,300	28,500	787,300	844,700
ALL OTHER OPERATING	1,268,800	1,561,800	1,651,800	90,000	1,637,100	1,724,600
OPERATING SUB-TOTAL	5,308,500	5,880,700	6,086,300	205,600	6,060,300	6,476,100
SPECIAL LINE ITEMS						
GRD. WATER ENFCMT. FUND	100,000	0	0	0	0	0
GROUND WTR RIGHTS MAILING	23,600	0	0	0	0	0
USGS COOP. AGREEMENT	222,100	222,100	222,100	0	222,100	222,100
CERT. FOR GRD.WTR.RGHTS	222,700	136,600	0	136,600-	0	0
GROUNDWATER CODE COMP.	0	0	448,300	448,300	448,300	0
FED. FLOOD CONTRL. ASST.	1,000,000	734,100	770,800	36,700	734,100	0
EARLY FLOOD WARNING SYST	93,600	100,000	100,000	0	100,000	100,000
FLOOD CONTRL. PLANS DEV.	21,700	157,100	0	157,100-	0	0
SLT. RVR. RECHANNLG.-PHX	2,435,200	1,242,600	0	1,242,600-	0	0
SNTA CRZ.RVR. CHNLG.-TUC	1,940,400	0	0	0	0	0
SHOW LOW CREEK DAM	0	84,400	0	84,400-	0	0
MRCPA CNTY FLD.CNTL.DIST	0	432,700	0	432,700-	0	0
CHANLG. - AQUA FRIA BRDG	80,200	0	0	0	0	0
ALTERN. FLOOD CONTROL	286,700	0	0	0	0	0
ENVIRON. STUDY C.A.P.	0	3,000	0	3,000-	0	0
FLOOD CONTROL DIST.	0	244,700	0	244,700-	0	0
T O T A L	11,734,700	9,238,000	7,627,500	1,610,500-	7,564,800	6,798,200
BY REVENUE SOURCE						
GENERAL FUND	11,734,700	9,238,000	7,627,500	1,610,500-	7,564,800	6,798,200
T O T A L	11,734,700	9,238,000	7,627,500	1,610,500-	7,564,800	6,798,200

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
DEPT. OF WATER RESOURCES

DEPT. NO.: 0790

***** R E C O M M E N D E D *****

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	.00		.00	13.75	13.75
BY MAJOR PROGRAM/ORGANIZATION					
ADMINISTRATION	101,800	5.03 %	82,300	0	82,300
SAFETY OF DAMS	7,300	2.99 %	7,300	0	7,300
HYDRO. DATA & INVESTIG.	11,000	2.22 %	2,700	0	2,700
WATER MANAGEMENT	370,500	16.12 %	46,800	305,400	352,200
WATER RESOURCES PLANNING	2,116,100-	58.36-%	723,800-	2,164,500-	2,888,300-
HYDROLOGY	15,000	2.70 %	4,000	0	4,000
T O T A L	1,610,500-	17.43-%	580,700-	1,859,100-	2,439,800-
BY LINE ITEM					
PERSONAL SERVICES	87,100	2.44 %	76,400	270,300	346,700
EMPLOYEE RELATED EXPEND.	28,500	3.75 %	26,200	59,700	85,900
ALL OTHER OPERATING	90,000	5.76 %	50,800	112,000	162,800
OPERATING SUB TOTAL	205,600	3.49 %	153,400	442,000	595,400
SPECIAL LINE ITEMS					
GRD. WATER ENFCMT. FUND	0	.00 %	0	0	0
GROUND WTR RGHTS MAILING	0	.00 %	0	0	0
USGS COOP. AGREEMENT	0	.00 %	0	0	0
CERT. FOR GRD.WTR.RGHTS	136,600-	100.00-%	0	136,600-	136,600-
GROUNDWATER CODE COMP.	448,300	.00 %	0	0	0
FED. FLOOD CONTRL. ASST.	36,700	4.99 %	734,100-	0	734,100-
EARLY FLOOD WARNING SYST	0	.00 %	0	0	0
FLOOD CONTRL. PLANS DEV.	157,100-	100.00-%	0	157,100-	157,100-
SLT. RVR. RECHANNLG.-PHX	1,242,600-	100.00-%	0	1,242,600-	1,242,600-
SNTA CRZ.RVR. CHNLG.-TUC	0	.00 %	0	0	0
SHOW LOW CREEK DAM	84,400-	100.00-%	0	84,400-	84,400-
MRCPA CNTY FLD.CNTL.DIST	432,700-	100.00-%	0	432,700-	432,700-
CHANLG. - AQUA FRIA BRDG	0	.00 %	0	0	0
ALTERN. FLOOD CONTROL	0	.00 %	0	0	0
ENVIRON. STUDY C.A.P.	3,000-	100.00-%	0	3,000-	3,000-
FLOOD CONTROL DIST.	244,700-	100.00-%	0	244,700-	244,700-
T O T A L	1,610,500-	17.43-%	580,700-	1,859,100-	2,439,800-
BY REVENUE SOURCE					
GENERAL FUND	1,610,500-	17.43-%	580,700-	1,859,100-	2,439,800-
T O T A L	1,610,500-	17.43-%	580,700-	1,859,100-	2,439,800-
PERCENT OF CHANGE			6.28-%	20.12-%	26.41-%

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF WATER RESOURCES

DEPT. NO.: 0790

MAJOR PROG./ORG: ADMINISTRATION

COST CENTER: 6110

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	528,900	702,800	719,600	16,800	714,000	713,400
EMPLOYEE RELATED EXPEND.	105,000	145,600	150,300	4,700	149,100	149,000
PROF & OUTSIDE SERVICES	125,900	209,500	209,500	0	0	209,500
TRAVEL-IN STATE	5,600	12,700	12,700	0	0	5,700
TRAVEL-OUT OF STATE	1,200	7,000	7,000	0	0	7,000
OTHER OPERATING	791,500	944,300	1,024,600	80,300	0	1,019,600
EQUIPMENT	30,700	0	0	0	0	0
ALL OTHER OP SUBTOTL	954,900	1,173,500	1,253,800	80,300	1,239,100	1,241,800
OPERATING SUB-TOTAL	1,588,800	2,021,900	2,123,700	101,800	2,102,200	2,104,200
SPECIAL LINE ITEMS						
GRD. WATER ENFCMT. FUND	100,000	0	0	0	0	0
GROUND WTR RGHTS MAILING	23,600	0	0	0	0	0
SUB-TOTAL	123,600	0	0	0	0	0
FUNDING SOURCE						
GENERAL FUND	1,712,400	2,021,900	2,123,700	101,800	2,102,200	2,104,200
PROGRAM TOTAL	1,712,400	2,021,900	2,123,700	101,800	2,102,200	2,104,200
FULL-TIME EQUIVALENT POS.	24.00	30.00	30.00	.00	30.00	30.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For Each Program

Personal Services - The Legislative Staff recommendation continues funding at the FY 84 estimated level adjusted for annualized costs of the January 1 salary adjustment. No material difference exists between the recommendations of the Legislative Staff and the Executive.

All Other Operating - The amount recommended by the Legislative Staff will fund the requested increases for all items except communications and printing. The Legislative Staff recommends that funds now available for state travel be reduced \$7,000. Current and projected utilization of these funds does not warrant continuation at the FY 84 estimated level.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF WATER RESOURCES

DEPT. NO.: 0790

MAJOR PROG./ORG: SAFETY OF DAMS

COST CENTER: 6120

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	182,400	187,100	191,600	4,500	191,600	191,600
EMPLOYEE RELATED EXPEND.	35,400	38,700	41,300	2,600	41,300	41,300
PROF & OUTSIDE SERVICES	1,800	7,800	7,800	0	0	7,800
TRAVEL-IN STATE	6,800	6,900	6,900	0	0	6,900
TRAVEL-OUT OF STATE	1,000	0	0	0	0	0
OTHER OPERATING	2,500	3,500	3,700	200	0	3,700
EQUIPMENT	600	0	0	0	0	0
ALL OTHER OP SUBTOTL	12,700	18,200	18,400	200	18,400	18,400
OPERATING SUB-TOTAL	230,500	244,000	251,300	7,300	251,300	251,300
FUNDING SOURCE						
GENERAL FUND	230,500	244,000	251,300	7,300	251,300	251,300
PROGRAM TOTAL	230,500	244,000	251,300	7,300	251,300	251,300
FULL-TIME EQUIVALENT POS.	6.00	6.00	6.00	.00	6.00	6.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For Each Program

Personal Services - The recommendations of the Legislative Staff and the Executive continue funding at the FY 84 estimated level adjusted for annualized costs of the January 1 salary adjustment.

All Other Operating - Both the Legislative Staff and the Executive recommend the request.

RUN DATE: 01/21/84

DEPARTMENT: DEPT. OF WATER RESOURCES

MAJOR PROG./ORG: HYDRO. DATA & INVESTIG.

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-14U-AA

DEPT. NO.: 0790

COST CENTER: 6130

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	154,300	164,900	169,000	4,100	169,000	169,000
EMPLOYEE RELATED EXPEND.	32,200	35,700	38,700	3,000	38,700	38,700
PROF & OUTSIDE SERVICES	2,600	2,900	2,900	0	0	2,900
TRAVEL-IN STATE	7,800	13,800	13,800	0	0	13,800
OTHER OPERATING	41,500	56,000	59,900	3,900	0	51,600
EQUIPMENT	4,700	0	0	0	0	0
ALL OTHER OP SUBTOTL	56,600	72,700	76,600	3,900	76,600	68,300
OPERATING SUB-TOTAL	243,100	273,300	284,300	11,000	284,300	276,000
SPECIAL LINE ITEMS						
USGS COOP. AGREEMENT	222,100	222,100	222,100	0	222,100	222,100
FUNDING SOURCE						
GENERAL FUND	465,200	495,400	506,400	11,000	506,400	498,100
PROGRAM TOTAL	465,200	495,400	506,400	11,000	506,400	498,100
FULL-TIME EQUIVALENT POS.	7.00	7.00	7.00	.00	7.00	7.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For Each Program

Personal Services - The recommendations of the Legislative Staff and the Executive continue funding at the FY 84 estimated level adjusted for annualized costs of the January 1 salary adjustment.

All Other Operating - The Legislative Staff recommends a net decrease of \$4,400 from the FY 84 estimated level. Analysis by the Legislative Staff determined that the current year allocation for operating supplies could be reduced by \$6,600. This amount is offset by a price increase of \$2,200 for rent.

USGS Cooperative Agreement - Both the Legislative Staff and the Executive recommend the request which continues funding at the FY 84 estimated level.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF WATER RESOURCES

DEPT. NO.: 0790

MAJOR PROG./ORG: WATER MANAGEMENT

COST CENTER: 6140

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	1,643,700	1,614,600	1,654,800	40,200	1,654,800	1,924,300
EMPLOYEE RELATED EXPEND.	330,000	353,700	365,200	11,500	365,200	424,700
PROF & OUTSIDE SERVICES	28,200	44,000	44,000	0	0	46,500
TRAVEL-IN STATE	34,000	44,000	44,000	0	0	56,000
TRAVEL-OUT OF STATE	1,900	2,200	2,200	0	0	2,200
OTHER OPERATING	92,700	102,200	109,300	7,100	0	132,500
EQUIPMENT	12,200	0	0	0	0	63,300
ALL OTHER OP SUBTOTL	169,000	192,400	199,500	7,100	199,500	300,500
OPERATING SUB-TOTAL	2,142,700	2,160,700	2,219,500	58,800	2,219,500	2,649,500
SPECIAL LINE ITEMS						
CERT. FOR GRD.WTR.RGHTS	222,700	136,600	0	136,600-	0	0
GROUNDWATER CODE COMP.	0	0	448,300	448,300	448,300	0
SUB - TOTAL	222,700	136,600	448,300	311,700	448,300	0
FUNDING SOURCE						
GENERAL FUND	2,365,400	2,297,300	2,667,800	370,500	2,667,800	2,649,500
PROGRAM TOTAL	2,365,400	2,297,300	2,667,800	370,500	2,667,800	2,649,500
FULL-TIME EQUIVALENT POS.	75.70	67.70	67.70	.00	67.70	81.45

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For Each Program

Personal Services - The Legislative Staff recommendation continues funding at the FY 84 estimated level adjusted for annualized costs of the January 1 salary adjustment and includes 13.75 new positions for Groundwater Code Compliance. The positions are required so the Department can comply with provisions of the Groundwater Statute and insure active management of this resource. The new positions recommended are, 11 Water Resource Specialists, two EDP Programmers, a State Examiner I and two clerical support positions. Partial year funding for several positions reduces the number, for FY 85, to 13.75 FTE's. The Executive recommends the same positions, but has included the total cost of this new activity in a separate line item. The Legislative Staff finds no reason that would support a special line item for this purpose.

All Other Operating - The Legislative Staff recommendation provides a net increase of \$108,100. The amount recommended allows \$112,000 to support travel, operating expenses and equipment for the Groundwater Code Compliance activity. The increase is offset by a reduction of \$4,000 currently allocated for state travel.

Groundwater Code Compliance - The amounts recommended by the Legislative Staff are included by line item, as previously explained. For comparative purposes the Staff recommendations are \$442,000. The difference between this amount and the Executive recommendation is not material. In March of 1985, the Department will begin to collect the groundwater withdrawal fees, as provided by A.R.S. 41-611. It is estimated that this new revenue source will generate \$1.6 million during FY 85. That income will be deposited to the State General Fund.

RUN DATE: 01/21/84

DEPARTMENT: DEPT. OF WATER RESOURCES
 MAJOR PROG./ORG: WATER RESOURCES PLANNING

JOINT LEGISLATIVE BUDGET COMMITTEE
 BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPT. NO.: 0790
 COST CENTER: 6150

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	452,100	464,500	475,800	11,300	475,000	475,000
EMPLOYEE RELATED EXPEND.	88,300	96,300	98,800	2,500	98,600	98,600
PROF & OUTSIDE SERVICES	24,900	42,800	40,300	2,500-	0	40,300
TRAVEL-IN STATE	12,200	12,300	12,300	0	0	12,300
TRAVEL-OUT OF STATE	8,700	4,000	4,000	0	0	4,000
OTHER OPERATING	2,900	7,200	7,600	400	0	7,200
EQUIPMENT	200	0	0	0	0	0
ALL OTHER OP SUBTOTL	48,900	66,300	64,200	2,100-	64,200	63,800
OPERATING SUB-TOTAL	589,300	627,100	638,800	11,700	637,800	637,400
SPECIAL LINE ITEMS						
FED. FLOOD CONTRL. ASST.	1,000,000	734,100	770,800	36,700	734,100	0
EARLY FLOOD WARNING SYST	93,600	100,000	100,000	0	100,000	100,000
FLOOD CONTRL. PLANS DEV.	21,700	157,100	0	157,100-	0	0
SLT. RVR. RECHANNLG.-PHX	2,435,200	1,242,600	0	1,242,600-	0	0
SNTA CRZ.RVR. CHNLG.-TUC	1,940,400	0	0	0	0	0
SHOW LOW CREEK DAM	0	84,400	0	84,400-	0	0
MRCPA CNTY FLD.CNTL.DIST	0	432,700	0	432,700-	0	0
CHANLG. - AQUA FRIA BRDG	80,200	0	0	0	0	0
ALTERN. FLOOD CONTROL	286,700	0	0	0	0	0
ENVIRON. STUDY C.A.P.	0	3,000	0	3,000-	0	0
FLOOD CONTROL DIST.	0	244,700	0	244,700-	0	0
SUB-TOTAL	5,857,800	2,998,600	870,800	2,127,800-	834,100	100,000
FUNDING SOURCE						
GENERAL FUND	6,447,100	3,625,700	1,509,600	2,116,100-	1,471,900	737,400

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF WATER RESOURCES

DEPT. NO.: 0790

MAJOR PRG./ORG: WATER RESOURCES PLANNING

COST CENTER: 6150

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
P R O G R A M T O T A L	6,447,100	3,625,700	1,509,600	2,116,100-	1,471,900	737,400
FULL-TIME EQUIVALENT POS.	16.00	16.00	16.00	.00	16.00	16.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For Each Program

Personal Services - The Legislative Staff and the Executive recommendations continue funding at the FY 84 estimated level adjusted for annualized costs of the January 1 salary adjustment.

All Other Operating - The Legislative Staff recommendation continues funding at the FY 84 estimated level adjusted for a reduction of \$2,500. The support level of the Colorado Basin Salinity Forum will decrease in FY 85.

Federal Flood Control Assistance - The Department reports that as a result of insufficient funding in prior years, the State will have accumulated an unfunded requirement estimated to be \$21.8 million by the end of FY 84. It is projected that local sponsor costs will increase the State's requirement by \$10.4 million during FY 85, bringing the total estimated unfunded amount to \$32.2 million. The amount requested appears to bear no relation to the unfunded requirement nor the expected increase for FY 85. The Legislative Staff has not included this item in its recommendations. The Executive recommendation continues funding at the FY 84 estimated level.

Early Flood Warning System - Both the Legislative Staff and the Executive recommend the request which continues funding at the FY 84 estimated level.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF WATER RESOURCES
MAJOR PROG./ORG: HYDROLOGY

DEPT. NO.: 0790
COST CENTER: 6160

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
PERSONAL SERVICES	406,500	426,200	436,400	10,200	433,500	433,500
EMPLOYEE RELATED EXPEND.	80,900	88,800	93,000	4,200	92,400	92,400
PROF & OUTSIDE SERVICES	3,200	12,500	12,500	0	0	8,000
TRAVEL-IN STATE	8,000	13,200	13,200	0	0	10,200
TRAVEL-OUT OF STATE	1,400	1,000	1,000	0	0	1,000
OTHER OPERATING	11,100	12,000	12,600	600	0	12,600
EQUIPMENT	3,000	0	0	0	0	0
ALL OTHER OP SUBTOTL	26,700	38,700	39,300	600	39,300	31,800
OPERATING SUB-TOTAL	514,100	553,700	568,700	15,000	565,200	557,700
FUNDING SOURCE						
GENERAL FUND	514,100	553,700	568,700	15,000	565,200	557,700
PROGRAM TOTAL	514,100	553,700	568,700	15,000	565,200	557,700
FULL-TIME EQUIVALENT POS.	17.00	17.00	17.00	.00	17.00	17.00

RECOMMENDED FORMAT OF APPROPRIATION: By Major Line Item For Each Program

Personal Services - The recommendations of the Legislative Staff and the Executive continue funding at the FY 84 estimated level adjusted for annualized costs of the January 1 salary adjustment.

All Other Operating - The Legislative Staff recommends a net decrease of \$6,900 from the FY 84 estimated level. The amount recommended will provide \$5,500 for public notices, as required by statute, but is \$4,500 less than the current year allocation. Current and projected utilization of state travel does not support continuation at the FY 84 estimated level. The Legislative Staff recommends a \$3,000 reduction. Amounts recommended by both the Legislative Staff and the Executive include the requested inflationary increases.

B L A N K

RUN DATE: 01/24/84

DEPARTMENT OR INSTITUTION:
LAND,BLDGS. & IMPS.

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPT. NO.: 0800

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	.00	.00	.00	.00	.00	.00
BY MAJOR PROGRAM/ORGANIZATION LAND,BLDGS. & IMPS.	37,822,809	64,026,351	191,668,335	127,641,984	32,604,700	32,207,100
T O T A L	37,822,809	64,026,351	191,668,335	127,641,984	32,604,700	32,207,100
SPECIAL LINE ITEMS LAND,BLDGS. & IMPS.	37,822,809	64,026,351	191,668,335	127,641,984	32,604,700	32,207,100
T O T A L	37,822,809	64,026,351	191,668,335	127,641,984	32,604,700	32,207,100
BY REVENUE SOURCE						
GENERAL FUND	2,081,220	11,428,651	162,735,735	151,307,084	4,957,600	4,561,000
OTHER FUNDS	35,741,589	52,597,700	28,932,600	23,665,100-	27,647,100	27,646,100
T O T A L	37,822,809	64,026,351	191,668,335	127,641,984	32,604,700	32,207,100

RUN DATE: 01/24/84

JOINT LEGISLATIVE BUDGET COMMITTEE
 BUDGET OVERVIEW
 ANALYSIS OF INCREASE/DECREASE

AP7-140-EE

DEPARTMENT OR INSTITUTION:
 LAND,BLDGS. & IMPS.

DEPT. NO.: 0800

***** R E C O M M E N D E D *****

	REQUESTED INC/DEC	% CHANGE	CURRENT SERVICE LEVEL INC/DEC	PROGRAM CHANGE	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	.00		.00	.00	.00
BY MAJOR PROGRAM/ORGANIZATION LAND,BLDGS. & IMPS.	127,641,984	199.35 %	0	31,819,251-	31,819,251-
TOTAL	127,641,984	199.35 %	0	31,819,251-	31,819,251-
SPECIAL LINE ITEMS LAND,BLDGS. & IMPS.	127,641,984	199.35 %	0	31,819,251-	31,819,251-
TOTAL	127,641,984	199.35 %	0	31,819,251-	31,819,251-
BY REVENUE SOURCE					
GENERAL FUND	151,307,084	1323.92 %	0	6,867,651-	6,667,651-
OTHER FUNDS	23,665,100-	44.99-%	0	24,951,600-	24,951,600-
TOTAL	127,641,984	199.35 %	0	31,819,251-	31,819,251-
PERCENT OF CHANGE			.00 %	49.69-%	49.69-%

RUN DATE: 01/24/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

APB-140-AA

DEPARTMENT: LAND,BLDGS. & IMPS.

DEPT. NO.: 0600

MAJOR PROG./DRG: LAND,BLDGS. & IMPS.

COST CENTER: 0801

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
OPERATING SUB-TOTAL	0	0	0	0	0	0
SPECIAL LINE ITEMS						
LAND,BLDGS. & IMPS.	37,822,809	64,026,351	191,663,335	127,641,984	32,604,700	32,207,100
FUNDING SOURCE						
GENERAL FUND	2,081,220	11,428,651	162,735,735	151,307,084	4,957,600	4,561,000
OTHER FUNDS	35,741,589	52,597,700	28,932,600	23,605,100	27,647,100	27,646,100
PROGRAM TOTAL	37,822,809	64,026,351	191,668,335	127,641,984	32,604,700	32,207,100
FULL-TIME EQUIVALENT POS.	.00	.00	.00	.00	.00	.00

The Legislative Staff recommendations for Land, Buildings and Improvements include funding of projects totaling \$4,561,000 from the General Fund and \$27,646,100 from other funds. Details of the projects requested by agency and recommended by staff are presented in the Capital Budget section, page 482.

RUN DATE: 01/21/84

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: EMPLOYEE COMPENSATION

DEPT. NO.: 0810

MAJOR PROG./ORG: EMPLOYEE PAY PACKAGE

COST CENTER: 0810

	FY 83 ACTUAL	FY84 ESTIMATED	FY85 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
OPERATING SUB-TOTAL	0	0	0	0	0	0
SPECIAL LINE ITEMS						
EMPLOYEE PAY PACKAGE	0	0	58,004,600	58,004,600	58,004,600	43,710,000
FUNDING SOURCE						
GENERAL FUND	0	0	50,000,000	50,000,000	50,000,000	38,500,000
OTHER FUNDS	0	0	8,004,600	8,004,600	8,004,600	5,210,000
PROGRAM TOTAL	0	0	58,004,600	58,004,600	58,004,600	43,710,000
FULL-TIME EQUIVALENT POS.	.00	.00	.00	.00	.00	.00

SUMMARY OF EXECUTIVE PROPOSAL

The Executive Recommendation for employee compensation proposes that a "Performance-Oriented Pay System" be implemented. The elements of the system reflect a new pay philosophy oriented toward performance, a change in the structure of the State Service Salary Schedule, and an integration of costs associated with overall compensation.

Specific elements of the Compensation Package include:

1. Performance awards up to three (3) steps, ranging from 2.5% for competent performance up to 7.5% for outstanding performance. Employees at the maximum of a range will be eligible for a non-renewable performance award up to 5.0%. Implementation: January 1, 1985.
2. A modification of the existing State Service Salary Schedule through the addition of half-steps. Implementation: July 1, 1984.
3. On July 1, 1984, State Service employees on the payroll as of November 30, 1983 will receive a 2.5%, 5.0%, or 7.5% adjustment, based upon their present pay step. Employees hired between December 1, 1983, and June 30, 1984, would receive approximately 2.5% or 5.0%. These adjustments recognize changes in state salaries relative to the market place and relieve the problem of new hires being paid at the same pay step as the more experienced employees.
4. A uniform performance evaluation date for all State Service employees beginning January 1, 1985.
5. Realignment of classes as a result of market studies and classification maintenance reviews. The reclassification and inequity adjustments will impact over 2,000 State Service employees. Implementation: July 1, 1984.
6. The recommendation of 0.7% of payroll for anticipated health insurance premium increases effective July 1, 1984.

(Continued)

COMPENSATION PACKAGE

SUMMARY OF EXECUTIVE PROPOSAL

(Continued)

The Executive used a General Fund Base of \$530 million in estimating costs of the program. Their recommendation of \$50 million includes approximately \$26 million for the same proportionate increase associated with Universities. The following presents the cost factors used by the Executive in determining their proposal:

	<u>Implementation Date</u>	<u>Percent of Base</u>
1. Step Adjustment (utilizing revised State Service Salary Schedule)	July 1, 1984	5.7
2. Performance Pay	January 1, 1985	2.4%
3. Reclassification/Inequity Adjustment	July 1, 1984	0.8%
4. Group Insurance	July 1, 1984	0.7%

Legislative Staff Recommendation

The Legislative Staff recommendation supports the basic management principles addressed in the executive proposal; i.e. (a) pay for performance, (b) administrative flexibility in the allocation of salary increases, (c) maintaining a competitive position in the market place in order to retain good/productive employees, (d) funding for inequity adjustments in order to align the salary schedule in accordance with market conditions, (e) health cost management changes in the design of the Health Insurance Program, and continued cost sharing by employees.

The Staff makes no specific detailed recommendation at this time, except it is recommended that whatever compensation is considered should provide for payment of performance-related salary increases with some flexibility for administrators to address critical needs within their personnel management structure.

The Legislative Staff recommendation of \$38.5 million in general funds and \$5.2 million in other funds is anticipated to provide for minimum compensation needs for the next fiscal year. A report will be forthcoming which will provide information on various compensation alternatives, including tax preferential treatment of compensation to minimize employer cost and maximize employee benefits.

(Continued)

COMPENSATION PACKAGE

SUMMARY OF EXECUTIVE PROPOSAL
(Continued)

As a reference for comparing the impact of \$38.5 in a compensation package such as the executive proposal, the following data is provided.

	<u>Amount Including ERE (Millions)</u>
1. Cost impact of a "5%" pay grade/step adjustment on January 1 (The Executive proposes July 1 adjustment and adding a half-step, with an estimated cost factor of 5.7%).	\$15.6
2. Performance-related funding effective July 1, 1984 versus January 1, 1985 at same assumed rate as Executive @ 2.4% (for executive implementation date, their rate should be 1.2%)	15.0
3. Group Insurance Cost Increase @ 0.7% on July 1, 1984.	3.7
4. Funds available for Reclassification/Inequity adjustment at approximately 0.7% on July 1984 versus 0.8% as proposed	<u>4.2</u>
TOTAL	<u>\$38.5</u> ====

(The above is for reference and comparison to Executive Recommendation, and does not represent a Legislative Staff Recommendation. It is recognized that modifications such as those above would very likely require alterations in the grade/step adjustment proposed by the Executive. The projection of \$38.5 million assumes a general fund personal services base of \$533.7 million, and an other funds base of \$72.2 million.)

B L A N K

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LAND, BUILDINGS AND IMPROVEMENTS
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CAPITAL BUDGET
Land, Buildings and Improvements

SUMMARY OF REQUESTS AND RECOMMENDATIONS

<u>GENERAL FUND</u>	FY 85 Request	FY 85 Executive Recom.	FY 85 Leg. Staff Recom.	FY 85 Legislative Work Space
Department of Economic Security	7,257,200	200,000	253,500	
Department of Health Services	1,422,300	189,300	41,100	
Pioneers' Home	24,000	24,000		
Veterans' Service Commission	100,000			
Commission of Agriculture and Horticulture	153,600			
Arizona Historical Society	2,269,000	52,300	52,000	
Arizona State School for the Deaf and the Blind	2,169,800	146,000	146,000	
Prescott Historical Society	13,600	11,600	11,600	
Arizona State University	1,200,000			
Northern Arizona University	5,350,000		400,000	
University of Arizona	3,706,100			
Department of Corrections	132,081,200	1,320,000	1,320,000	
Department of Emergency Services and Military Affairs	2,219,735	275,000	219,000	
Department of Public Safety	2,312,800	1,941,300	1,917,800	
Arizona State Parks Board	2,456,400	798,100	200,000	
TOTAL - GENERAL FUND	<u>162,735,735</u>	<u>4,957,600</u>	<u>4,561,000</u>	
 <u>CAPITAL OUTLAY STABILIZATION ACCOUNT</u>				
Department of Administration	<u>1,345,000</u>	<u>800,000</u>	<u>800,000</u>	
 <u>AGENCY AND OTHER FUNDS</u>				
Department of Economic Security	1/	18,000	18,000	
Pioneers' Home	1/	2/	24,000	
Veterans' Service Commission	1/	100,000	100,000	
Department of Transportation	27,197,600	26,439,100	26,439,100	
Game and Fish Department	390,000	290,000	265,000	
TOTAL - AGENCY AND OTHER FUNDS	<u>27,587,600</u>	<u>26,847,100</u>	<u>26,846,100</u>	
TOTAL - ALL FUNDS	<u>191,668,335</u>	<u>32,604,700</u>	<u>32,207,100</u>	

1/ Requested from General Fund.

2/ Executive recommendation from General Fund.

CAPITAL BUDGET
Land, Buildings and Improvements

JLBC Analyst: Spies
EBO Analyst: Williams

DEPARTMENT OF ADMINISTRATION - Capital Outlay Stabilization Account

Agency Priority	Project Title	1984-85 Request	1984-85 Executive Recom.	1984-85 Leg. Staff Recom.	1984-85 Legislative Work Space
1	Facilities Maintenance and Repair	500,000	500,000	500,000	_____
2	Security System Improvements	100,000	100,000	100,000	_____
3	Architectural/Engineering Fees - Mineral Resources Building	75,000			_____
4	Energy Conservation	150,000	150,000	150,000	_____
5	Handicapped Barrier Abatement	50,000	50,000	50,000	_____
6	Architectural/Engineering Fees - Flagstaff Office Building	175,000			_____
7	Architectural/Engineering Fees - Tucson Office Building	295,000			_____
	TOTAL	<u>1,345,000</u>	<u>800,000</u>	<u>800,000</u>	=====

PROJECT DESCRIPTION

1. Facilities Maintenance and Repair - The request and recommendations provide for general building maintenance and repair, roof replacement and repair; parking lot improvements; fire protection upgrades; recarpeting; and engineering and electrical modifications to meet changing requirements of state agencies.
2. Security System Improvements - The request and recommendations provide for modifications to the existing electrical and security system for improved internal and external security throughout the Capitol Complex.
4. Energy Conservation - The request and recommendations provide for modifications to the existing system based on changing requirements of state agencies. Improvements would address such needs as conservation through the ability to isolate specific areas within state buildings for heating and cooling, and modifying strained electrical systems to accommodate the growth in data processing statewide.
5. Handicapped Barrier Abatement - The request and recommendations provide funds to improve handicapped persons' access to state office buildings.

CAPITAL BUDGET
Land, Buildings and Improvements

JLBC Analyst: Lee
EBO Analyst: Carroll

DEPARTMENT OF ECONOMIC SECURITY - General Fund

Agency Priority	Project Title	1984-85 Request	1984-85 Executive Recom.	1984-85 Leg. Staff Recom.	1984-85 Legislative Work Space
<u>OFFICE OF THE DIRECTOR</u>					
1	Tucson Eastside Multi-Service Center	2,889,000			
2	Flagstaff Multi-Service Center	532,000			
3	Maryvale Parking Lot	537,000			
4	Statewide Maintenance and Renovation	100,000	100,000	100,000	
5	Yuma Multi-Service Center	482,000			
6	Casa Grande Multi-Service Center	419,600			
7	Bisbee Multi-Service Center	736,300			
8	Winslow Multi-Service Center	78,000			
	SUB-TOTAL	5,773,900	100,000	100,000	

DEVELOPMENTAL DISABILITIES

1	Ceiling Material Replacement - Phoenix	53,500		53,500	
2	Ceiling Material Replacement - Tucson	110,000			
3	Decentralized Fire Alarm System - Phoenix	18,000	18,000 ^{1/}	18,000 ^{1/}	
4	Replace Existing Fire Alarm System - Tucson	150,000			
5	Cottage Renovation - Coolidge	779,500			
6	Remodel Bathrooms - Phoenix	76,300			
7	Eliminate Architectural Barriers - Coolidge	40,000			
8	General Maintenance and Renovation	104,600	100,000	70,000	
9	Slurry Seal Roads - Tucson	35,000			
10	Replace Underground Piping - Phoenix	30,000		30,000	

^{1/} Recommended from the Capital Investment Fund.

CAPITAL BUDGET
Land, Buildings and Improvements

JLBC Analyst: Lee
EBO Analyst: Carroll

DEPARTMENT OF ECONOMIC SECURITY - General Fund

Agency Priority	Project Title	1984-85 Request	1984-85 Executive Recom.	1984-85 Leg. Staff Recom.	1984-85 Legislative Work Space
<u>DEVELOPMENTAL DISABILITIES</u> (Continued)					
11	Slurry Seal Roads - Coolidge	25,000			
12	Paved Parking Lot - Phoenix	21,400			
13	Safety Loading Dock - Coolidge	40,000			
	SUB-TOTAL	<u>1,483,300</u>	<u>118,000</u>	<u>171,500</u>	
	TOTAL	<u>7,257,200</u>	<u>218,000</u>	<u>271,500</u>	

PROJECTION DESCRIPTION

OFFICE OF THE DIRECTOR

4. Statewide Maintenance and Renovation - The request and recommendations provide for maintenance of major structural systems such as electrical, heating, ventilation, cooling and roofs of State owned buildings.

DEVELOPMENTAL DISABILITIES

1. Ceiling Material Replacement - Phoenix - The Legislative Staff recommendation provides funds for replacement of ceiling as an initial commitment to a health hazard problem.
3. Decentralized Fire Alarm System - Phoenix - The recommendations provide funds from the Capital Investment Fund to modify the existing fire alarm systems.
8. General Maintenance and Renovation - The Executive and Legislative Staff recommendations provide \$100,000 and \$70,000, respectively, for air conditioning modification, exterior maintenance and replacement of major mechanical/structural systems for all Training Programs.
9. Replacement of Underground Piping - Phoenix - The Legislative Staff recommendation provides for replacement of underground hot water heat piping to eliminate leaks that have occurred many times.

CAPITAL BUDGET
Land, Buildings and Improvements

JLBC Analyst: Blanton
EBO Analyst: Winfrey

DEPARTMENT OF HEALTH SERVICES - General Fund

Agency Priority	Project Title	1984-85 Request	1984-85 Executive Recom.	1984-85 Leg. Staff Recom.	1984-85 Legislative Work Space
1	State Hospital - Fire Sprinkler Installation - Kachina and Alhambra	419,000			
2	State Hospital - Inspection and Repair of Refrigeration Chillers	35,000	35,000	35,000	
3	State Hospital - Water Pipe Replacement - Granada and Birch Halls	106,000	60,000		
4	Southern Arizona Mental Health Center - Reroofing	6,100		6,100	
5	State Hospital - Facilities Improvements for Handicapped	94,300	94,300		
6	Southern Arizona Mental Health Center - Remodeling and Expansion, Phase II	237,200			
7	State Hospital - Building Insulation	80,300			
8	State Hospital - Street Improvements - Phase II	183,600			
9	State Hospital - Patio Shade Cover, Juniper and Kachina Halls	34,800			
10	State Hospital - Telecommunications Modernization	64,700			
11	State Hospital - Juniper Hall A/C Units	142,000			
12	Southern Arizona Mental Health Center - Pavement Resurfacing	8,600			
13	Phoenix Vehicular Emissions Laboratory - Pavement Seal Coating	5,300			
14	Tucson Vehicular Emissions Laboratory - Pavement Seal Coating	5,400			
	TOTAL	1,422,300	189,300	41,100	=====

PROJECT DESCRIPTION

2. State Hospital - Inspection and Repair of Refrigeration Chillers - The request and recommendations provide \$35,000 for this project.
3. State Hospital - Water Pipe Replacement - The request and Executive recommendation provide \$60,000 for this project.
4. Southern Arizona Mental Health Center, Reroofing - The request and Legislative Staff recommendation provide \$6,100 to prevent leaking.
5. State Hospital - Improvements for the Handicapped - The request and Executive recommendation provide \$94,300 to make buildings and facilities more accessible to handicapped persons.

CAPITAL BUDGET
Land, Buildings and Improvements

JLBC Analyst: Lee
EBO Analyst: Reville

PIONEERS' HOME - General Fund

Agency Priority	Project Title	1984-85 Request	1984-85 Executive Recom.	1984-85 Leg. Staff Recom.	1984-85 Legislative Work Space
1	Water Storage Tank	16,000	16,000	16,000	
2	Facilities Maintenance	8,000	8,000	8,000	
	TOTAL	<u>24,000</u>	<u>24,000</u>	<u>24,000^{1/}</u>	

PROJECT DESCRIPTION

1. Water Storage Tank - The request and Executive recommendation provide \$16,000 from the General Fund for installation of a hot water storage tank for kitchen use only. The Legislative Staff recommends the same from the agency's endowment funds.
2. Facilities Maintenance - The request and Executive recommendation provide \$8,000 from the General Fund for general repair and maintenance. The Legislative Staff recommends the same from the agency's endowment funds.

^{1/} The Legislative Staff recommends that funding of these projects be from the agency's endowment funds.

CAPITAL BUDGET
Land, Buildings and Improvements

JLBC Analyst: Lee
EBO Analyst: Carroll

ARIZONA VETERANS' SERVICES COMMISSION - General Fund

Agency Priority	Project Title	1984-85 Request	1984-85 Executive Recom.	1984-85 Leg. Staff Recom.	1984-85 Legislative Work Space
1	Land Acquisition - Veterans' Cemetery	100,000	100,000 ^{1/}	100,000 ^{1/}	

PROJECT DESCRIPTION

1. Land Acquisition - The request of \$100,000 from the General Fund is for the purchase of approximately ten acres of State Trust land with the federal matching funds. The Executive and Legislative Staff recommendations provide \$100,000 for this project from the Veterans' Cemetery Fund.

^{1/} Recommended from the Veterans' Cemetery Fund.

CAPITAL BUDGET
Land, Buildings and Improvements

JLBC Analyst: Spies
EBO Analyst: Reville

AGRICULTURE AND HORTICULTURE COMMISSION - General Fund

<u>Agency Priority</u>	<u>Project Title</u>	<u>1984-85 Request</u>	<u>1984-85 Executive Recom.</u>	<u>1984-85 Leg. Staff Recom.</u>	<u>1984-85 Legislative Work Space</u>
1	Installation of overhead auxiliary sign - Ehrenberg	79,300	-0-	-0-	-----
2	Installation of overhead auxiliary sign - Yuma	74,300	-0-	-0-	-----
	TOTAL	<u>153,600</u>	<u>-0-</u>	<u>-0-</u>	<u>=====</u>

CAPITAL BUDGET
Land, Buildings and Improvements

JLBC Analyst: Comick
EBO Analyst: Reville

ARIZONA HISTORICAL SOCIETY - General Fund

Agency Priority	Project Title	1984-85 Request	1984-85 Executive Recom.	1984-85 Leg. Staff Recom.	1984-85 Legislative Work Space
1	Facility Maintenance - Tucson and Yuma	55,000	37,300	37,000	
2	Facility Maintenance - Phoenix	15,000	15,000	15,000	
3	Library Stacks - Tucson	90,000			
4	Revision of Master Plan - Phoenix	100,000			
5	New Museum Land and Building - Phoenix	1,800,000			
6	Fire Sprinklers - Old Building - Tucson	100,000			
7	Fire Sprinklers - Mining Hall - Tucson	5,000			
8	Sprinkler Replacement - Tucson	7,000			
9	Parking Lot - Tucson	72,000			
10	Second Floor Auditorium - Tucson	25,000			
TOTAL		<u>2,269,000</u>	<u>52,300</u>	<u>52,000</u>	

PROJECT DESCRIPTION

1. Facility Maintenance - Tucson and Yuma - The Legislative Staff recommendation provides funds for dust and climate control, boiler repair, building and roof maintenance and other minimal routine maintenance of all historical society structures.
2. Facility Maintenance - Phoenix - The Legislative staff concurs with the request to provide funds for climate control, electrical and plumbing maintenance, and other various maintenance requirements.

CAPITAL BUDGET
Land, Buildings and Improvements

JLBC Analyst: Pilcher
EBO Analyst: Horne

ARIZONA STATE SCHOOL FOR THE DEAF AND THE BLIND - GENERAL FUND

<u>Agency Priority</u>	<u>Project Title</u>	<u>1984-85 Request</u>	<u>1984-85 Executive Recom.</u>	<u>1984-85 Leg. Staff Recom.</u>	<u>1984-85 Legislative Work Space</u>
1	Visual Fire Warning System - Tucson	32,600	32,600	32,600	
2	Facility Repairs and Improvements - Phoenix	62,400	62,400	62,400	
3	Classroom/Support Services Building Architect Fees - Phoenix	88,200			
4	Buildings Remolding - Yuma Classroom Building - Tucson	51,000	51,000	51,000	
5	Learing Resources Center - Tucson	1,935,600			
	TOTAL	<u>2,169,800</u>	<u>146,000</u>	<u>146,000</u>	=====

PROJECT DESCRIPTION

1. Visual Fire Warning System - Tucson - Funds are recommended for the final year of a three year project to install visual warning systems in all appropriate buildings on the Tucson campus.
2. Facility Repairs and Improvements - Phoenix - This recommendation includes: the installation of a roadway, turn-around, parking lot and landscaping necessary to complete the newly constructed gymnasium/auditorium complex; re-roofing the cafeteria; resurfacing the roadway and parking spaces along the front of the campus; and the installation of underground sprinklers to reduce lawn maintenance.
3. Building Remodeling - Yuma Classroom Building - Tucson - This project is for the architectural design fees to allow the Yuma classroom building to be remodeled to meet handicapped and building code requirements. This two-story facility was constructed in 1954 and has not been remodeled since. This building was included in the school's master plan and was designated as one of the buildings most in need of remodeling.

CAPITAL BUDGET
Land, Buildings and Improvements

JLBC Analyst: Comick
EBO Analyst: Reville

PRESCOTT HISTORICAL SOCIETY

<u>Agency Priority</u>	<u>Project Title</u>	<u>1984-85 Request</u>	<u>1984-85 Executive Recom.</u>	<u>1984-85 Leg. Staff Recom.</u>	<u>1984-85 Legislative Work Space</u>
1	Facility Maintenance	13,600	11,600	11,600	
	TOTAL	<u>13,600</u>	<u>11,600</u>	<u>11,600</u>	

PROJECT DESCRIPTION

1. Facility Maintenance - The request and recommendations provide \$11,600 for miscellaneous maintenance and repair projects.

CAPITAL BUDGET
Land, Buildings and Improvements

JLBC Analyst: Thompson
EBO Analyst: Smith

ARIZONA STATE UNIVERSITY

Agency Priority	Project Title	1984-85 Request	1984-85 Executive Recom.	1984-85 Leg. Staff Recom.	1984-85 Legislative Work Space
1	Fire & Life Safety	500,000	-0-	-0-	_____
2	Campus Improvements	700,000	-0-	-0-	_____
TOTAL		<u>1,200,000</u>	<u>-0-</u>	<u>-0-</u>	<u>=====</u>

CAPITAL BUDGET
Land, Buildings and Improvements

JLBC Analyst: Thompson
EBO Analyst: Smith

NORTHERN ARIZONA UNIVERSITY

Agency Priority	Project Title	1984-85 Request	1984-85 Executive Recom.	1984-85 Leg. Staff Recom.	1984-85 Legislative Work Space
1	Repair and Renovation of Critical Utility Service and Safety Items Including Campus Lighting	2,600,000	-0-	400,000	_____
2	Remodeling and Upgrade of Existing Space	1,250,000	-0-	-0-	_____
3	Academic Fire/Life Safety - Phase I	1,000,000	-0-	-0-	_____
4	Planning Funds to Evaluate Institutional Program Needs Through 1995	500,000	-0-	-0-	_____
	TOTAL	5,350,000	-0-	-0-	_____
		=====	=====	=====	=====

PROJECT DESCRIPTION

1. Repair and Renovation of Critical Utility Service and Safety Items Including Campus Lighting - The Legislative Staff recommendation provides \$400,000 for the repair and renovation of the most serious conditions relating to the utility systems and mechanical equipment. A survey of University facilities by an engineering firm revealed that the utility systems and mechanical equipment are in serious condition, and in its five year projection the University has indicated a total need of \$14 million for these projects.

CAPITAL BUDGET
Land, Buildings and Improvements

JLBC Analyst: Thompson
EBO Analyst: Smith

UNIVERSITY OF ARIZONA

Agency Priority	Project Title	1984-85 Request	1984-85 Executive Recom.	1984-85 Leg. Staff Recom.	1984-85 Legislative Work Space
1	Campus Utility Modifications	2,356,100	-0-	-0-	_____
2	Agricultural Laboratory Building	600,000	-0-	-0-	_____
3	Chemistry Classroom & Laboratory Building	750,000	-0-	-0-	_____
	TOTAL	<u>3,706,100</u>	<u>-0-</u>	<u>-0-</u>	<u>=====</u>

CAPITAL BUDGET
Land, Buildings and Improvements

JLBC Analyst: Miller/Eisert
EBO Analyst: Horne

DEPARTMENT OF CORRECTIONS - General Fund

Agency Priority	Project Title	1984-85 Request	1984-85 Executive Recom.	1984-85 Leg. Staff Recom.	1984-85 Legislative Work Space
1	Medium Security Facility and Complex Building - ACTC-T	30,088,000			
2	Physical Plant Improvements	5,724,100			
3	New Female Unit - ACTC-P	2,900,000	1,320,000	1,320,000	
4	Close Security Facility - ACTC-T	2,203,000			
5	Medium Security Facility and Infirmary Architect/Engineering Fees - ACTC-T	856,000			
6	New Dormitory Building - SCC	320,000			
7	Administrative Segregation Facility - Undetermined Site	2,903,000			
8	Medium Security Facility - Undetermined Site	16,800,000			
9	Medium Security Facility - Undetermined Site	16,800,000			
10	Minimum Security Facility - Undetermined Site	583,000			
11	Close Security Facility - Undetermined Site	2,203,000			
12	Medium Security Facility - Undetermined Site	16,800,000			
13	Medium Security Facility - Undetermined Site	16,800,000			
14	Minimum Security Facility - Undetermined Site	583,000			
15	Purchase and Renovation of Four DWI Facilities - Statewide	850,000			
16	Purchase and Renovation of Three Work Release/ Work Furlough Facilities	1,500,000			
17	Purchase and Renovation of Four Community Correctional Half-way Houses	2,000,000			
18	Purchase and Renovation of a Special Inmate Needs Facility - Undetermined Site	1,391,000			
19	Expansion and Renovation - ASP	47,000			
20	Remodel Administration Building - CMS	200,000			
21	New Kitchen - AMS	854,700			
22	New Health Unit Building - AMS	460,000			
23	Motor Pool Facility - ACTC-P	135,000			

CAPITAL BUDGET
Land, Buildings and Improvements

JLBC Analyst: Miller/Eisert
EBO Analyst: Horne

DEPARTMENT OF CORRECTIONS - General Fund

<u>Agency Priority</u>	<u>Project Title</u>	<u>1984-85 Request</u>	<u>1984-85 Executive Recom.</u>	<u>1984-85 Leg. Staff Recom.</u>	<u>1984-85 Legislative Work Space</u>
24	Staff Housing - ASP	830,000			
25	Staff Housing Recreation Building - ASP	430,000			
26	ARCOR Facility - ACTC-T	1,500,000			
27	ARCOR Facility - ACTC-P	1,500,000			
28	Physical Plant Improvements - Various Institutions	2,020,800			
29	Physical Plant Improvements - Various Institutions	1,917,600			
30	Physical Plant Improvements - ACTC-T	882,000			
	TOTAL	<u>132,081,200</u>	<u>1,320,000</u>	<u>1,320,000</u>	=====

PROJECT DESCRIPTION

- Physical Plant Improvements - The Executive and Legislative Staff recommendations provide, on a priority basis, funds to do necessary maintenance of the Department's facilities which have an estimated replacement cost in excess of \$140,000,000.

CAPITAL BUDGET
Land, Buildings and Improvements

JLBC Analyst: Blanton
EBO Analyst: Tucker

EMERGENCY SERVICES AND MILITARY AFFAIRS - General Fund

Agency Priority	Project Title	1984-85 Request	1984-85 Executive Recom.	1984-85 Leg. Staff Recom.	1984-85 Legislative Work Space
1	Capital Improvements - Facilities Maintenance	846,555	275,000	219,000	
2	Show Low Construction	350,000			
3	Tucson Armory Construction	759,100			
4	52nd Street Armory Electrical Renovation	36,000			
5	Papago Utilities Upgrade, Phase II (Electrical)	178,080			
6	Energy Conservation Investment Program	50,000			
TOTAL		<u>2,219,735</u>	<u>275,000</u>	<u>219,000</u>	

PROJECT DESCRIPTION

1. Facilities Maintenance - The request of \$846,555 provides for roofing, paving, fencing, painting/recoating/stuccoing, miscellaneous building improvement projects and equipment to support facilities of the Military Affairs Division. The Executive recommends \$275,000 for roof repair/replacement and maintenance and replacement of gas lines at the Papago Military Reservation. The Legislative Staff recommends \$219,000 for roof repair/maintenance, deemed to have the highest priority.

CAPITAL BUDGET
Land, Buildings and Improvements

JLBC Analyst: Morris
EBO Analyst: Dingle

DEPARTMENT OF PUBLIC SAFETY - General Fund

Agency Priority	Project Title	1984-85 Request	1984-85 Executive Recom.	1984-85 Leg. Staff Recom.	1984-85 Legislative Work Space
1	Transportation/Metro District Complex	2,062,800	1,841,300	1,817,800	
2	Statewide Maintenance and Repairs	250,000	100,000	100,000	
TOTAL		<u>2,312,800</u>	<u>1,941,300</u>	<u>1,917,800</u>	=====

PROJECT DESCRIPTION

1. Transportation/Metro District Complex - Requested is funding so that the Department may exercise the purchase option for this facility, located on South 16th Street, in Phoenix. The Department now leases this complex and has occupied it for the past year. The requested amount includes \$1,817,800, the net purchase price and \$245,000 for building and site improvements. Improvements consist of office construction, repairing and upgrading heating and air conditioning systems, roof repairs and maintenance of the parking area. The Legislative Staff recommends funding for purchase of the facility, in accordance with terms of the lease purchase contract. That contract expires July 31, 1984, at which time the State could lose its lease purchase investment of \$406,100 and the value of leasehold improvement made by the Department. The annual lease payment, (\$276,400), for the complex, requested as part of the operating budget, is not recommended by the Legislative Staff. The Executive also recommends funds to purchase the complex and allows an additional \$23,500 for installation of additional heating and air conditioning units and maintenance of the parking lot.
2. Statewide Maintenance and Repairs - Funding is requested for maintenance of Department facilities located throughout the State. Included are roofing projects, upgrading remote housing, office remodeling, maintenance of heating and air conditioning units and parking lot repairs. The recommendations of the Legislative Staff and the Executive will continue funding at the FY 84 appropriation level.

CAPITAL BUDGET
Land, Buildings and Improvements

JLBC Analyst: Pilcher
EBO Analyst: Winfrey

DEPARTMENT OF TRANSPORTATION - State Highway Fund

Agency Priority	Project Title	1984-85 Request	1984-85 Executive Recom.	1984-85 Leg. Staff Recom.	1984-85 Legislative Work Space
<u>LAND, BUILDINGS AND IMPROVEMENTS</u>					
1	MVD Drivers License Building Projects	998,400	750,000	750,000	_____
2	Headquarters Renovations	135,800	67,600	67,600	_____
3	District I - Buildings and Improvements	194,700	168,100	168,100	_____
4	District II - Buildings and Improvements	337,600	230,800	230,800	_____
5	District III - Buildings and Improvements	59,000	59,000	59,000	_____
6	District IV - Buildings and Improvements	172,700	112,700	112,700	_____
7	MVD Facilities Maintenance/Improvements	120,000	91,800	91,800	_____
8	Statewide Contracts Heating & Cooling	120,000	88,200	88,200	_____
9	Equipment Services - Buildings and Equipment	619,400	430,900	430,900	_____
	SUB-TOTAL	2,757,600	1,999,100	1,999,100	_____
<u>CONSTRUCTION PROGRAM</u>					
1	State Highway Construction	20,125,000	20,125,000	20,125,000	_____
2	Airport Development	4,315,000	4,315,000	4,315,000	_____
	TOTAL	27,197,600	26,439,100	26,439,100	=====

PROJECT DESCRIPTION

1. MVD Drivers License Building Projects - The recommendation provides for the construction of a Driver's License Testing Facility in Scottsdale to replace an inadequate rental facility and expansion of the Tucson MVD building to permit consolidation of services and eliminate Pima County rental.
2. Headquarters Renovations - Funding is recommended for the installation of Fire Protection Equipment in the Arizona Highways Magazine building and additional fire protection devices in selected areas of the headquarters building.
3. District I - Buildings and Improvements - The construction of a field office at the new Recker Road maintenance yard is recommended, as well as two storage facilities at the Country Club maintenance yard and an automatic irrigation system and landscaping at the district office location.
4. District II - Buildings and Improvements - Funds are recommended for an equipment shed at the Three-Way maintenance yard, chainlink fencing and an extension of the office at the Robles Junction location to complete the renovation at the district office in Tucson.

CAPITAL BUDGET
Land, Buildings and Improvements

DEPARTMENT OF TRANSPORTATION - STATE HIGH FUND
(Continued)

5. District III - Buildings and Improvements - The recommendation provides for the continuing the relocation of the Kingman maintenance yard by constructing a building maintenance warehouse and shop, a water line replacement at the Sunset Point rest area, paving at the Camp Verde maintenance yard and replacement of an equipment hoist at the Wickenburg yard.
6. District IV - Buildings and Improvements - Funding is recommended for the replacement of fuel tanks at the Springerville, Ganado and Chambers maintenance yards, an addition to an equipment storage shed at Williams and the construction of a maintenance storage shed at the Page yard.
7. MVD Facilities Maintenance and Improvements - There is a continuous need for funds to maintain the numerous driver's license, title/registration facilities throughout the state, as well as the 17 ports of entry. The recommendation allows for facilities maintenance and improvements, to include electronic scale repair, lighting and electrical repair, contracts for heating and cooling units, as well as day to day maintenance needs.
8. Statewide Contracts, Heating and Cooling - In past years the maintenance of the heating and cooling units, located in over 750 buildings owned and operated by ADOT, was accomplished by Department staff, but adequately trained personnel are no longer available. Funds are recommended for each of the engineering districts to enter into maintenance contracts with the private sector to provide all labor, materials, parts and equipment necessary to furnish a maintenance program for these units throughout each of the districts.
9. Equipment Services - Buildings and Improvements - The recommendation provides funds to continue the relocation of the Kingman maintenance yard by constructing an equipment repair shop. Funds are also required for the installation of an engine dynamometer and a five ton overhead crane at the Phoenix shop.

CONSTRUCTION PROGRAM

STATE HIGHWAY CONSTRUCTION - The request and recommendation provides for the construction planning and construction of State highways, including (a) the national system of interstate highways within Arizona, (b) the State primary system, (c) the State secondary system, (d) the county secondary or primary system, and (e) urban area routes; the acquisition of rights-of-way; and the cost of field administration and field engineering on construction projects.

AIRPORT DEVELOPMENT

(State Aviation Fund) - The request and recommendation provides for construction planning and the construction, development and improvement of State, county, city or town airports as determined by the Transportation Board.

CAPITAL BUDGET
Land, Buildings and Improvements

JLBC Analyst: Spies
EBO Analyst: Reville

GAME AND FISH DEPARTMENT - Game and Fish Fund

<u>Agency Priority</u>	<u>Project Title</u>	<u>1984-85 Request</u>	<u>1984-85 Executive Recom.</u>	<u>1984-85 Leg. Staff Recom.</u>	<u>1984-85 Legislative Work Space</u>
1	Shooting Range Development and Improvement	15,000	15,000	15,000	
2	Facilities Maintenance and Repairs - Statewide	50,000	50,000	50,000	
3	Region V Headquarters - Tucson (Phase II)	100,000	100,000	100,000	
	TOTAL	165,000	165,000	165,000	

PROJECT DESCRIPTION

1. Shooting Range Development and Improvement - The request and recommendations provide 50/50 matching funds for continued shooting range improvements designed to promote firearm training and safety.
2. Facilities Maintenance and Repairs - Statewide - The request and recommendations provide funds for emergency repairs and ongoing maintenance at Game and Fish Department facilities throughout the state including regional offices and hatchery residences and buildings.
3. Region V Headquarters - Tucson (Phase II) - The request and recommendations provide funds to complete the Region V Headquarters facility. Proposed activities include utility/sewer hook-ups, parking lot and access road construction, landscaping, and bulk storage tank placement.

CAPITAL BUDGET
Land, Buildings and Improvements

JLBC Analyst: Spies
EBO Analyst: Reville

GAME AND FISH DEPARTMENT - Game, Non-Game, Fish and Endangered Species Fund

Agency Priority	Project Title	1984-85 Request	1984-85 Executive Recom.	1984-85 Leg. Staff Recom.	1984-85 Legislative Work Space
1	Wildlife Holding Pens - Statewide	25,000	25,000	25,000	
2	Environmental Study Areas	100,000	100,000	75,000	
3	Wildlife Habitat Acquisition	100,000	-0-	-0-	
	TOTAL	<u>225,000</u>	<u>125,000</u>	<u>100,000</u>	

PROJECT DESCRIPTION

1. Wildlife Holding Pens - Statewide - The request and recommendations provide funds to establish holding pens in Regions I through V. These pens will be used to hold injured, orphaned, or confiscated wildlife obtained through Department wildlife and law enforcement activities. The Phoenix metropolitan area is presently served by the central holding facility located at the Adobe Mountain School.
2. Environmental Study Areas - The request and recommendations provide funds to construct trails, ramadas, and interpretive displays for various study areas. Plans also include the development of a cooperative program with Arizona State Parks to establish nature trails.
3. Wildlife Habitat Acquisition - The agency requests funds for the acquisition of various wildlife wetland habitats within the state. No funds are recommended for this project.

CAPITAL BUDGET
Land, Buildings and Improvements

JLBC Analyst: Comick
EBO Analyst: Williams

ARIZONA STATE PARKS BOARD

<u>Agency Priority</u>	<u>Project Title</u>	<u>1984-85 Request</u>	<u>1984-85 Executive Recom.</u>	<u>1984-85 Leg. Staff Recom.</u>	<u>1984-85 Legislative Work Space</u>
1	Facility Maintenance and Improvements	75,000	60,000	200,000	
2	Public Health and Safety - Buckskin Mountain, Jerome, Fort Verde, Lower Oak Creek, Patagonia	314,900	36,500		
3	Historic Resource Protection - Fort Verde, Yuma Prison, McFarland, and Tombstone	352,300	248,400		
4	New Improvements - Catalina, Lost Dutchman, Dead Horse Ranch and Riordan	318,800			
5	Renovations - Dead Horse Ranch, Riordan, Yuma Quartermaster Depot and Jerome	421,000	326,200		
6	Roadway Maintenance - Seal Coating	543,500	82,400		
7	Paving Roads and Parking Areas - Patagonia Lake, Roper Lake,	282,700			
8	Maintenance - Lake Havasu, Catalina, Lyman Lake	148,200	44,600		
	TOTAL	<u>2,456,400</u>	<u>798,100</u>	<u>200,000</u>	

PROJECTION DESCRIPTION

1. Facility Maintenance - The Legislative Staff recommendation provides funding for daily maintenance expenses at all parks. In addition, funding is recommended, which is to be expended at agency discretion, for those projects that are considered by the agency to be of the highest priority.

SUMMARY OF FEDERAL AND OTHER NON-APPROPRIATED FUNDS

CONTENTS

(Presented in sequence by Department Number)

	<u>Dept. No.</u>
Department of Administration	0101
Attorney General - Department of Law	0105
Supreme Court.	0117
Governor - Office of Economic Planning and Development	0142
Legislature - Department of Library, Archives and Public Records	0160
Department of Economic Security.	0220
Department of Health Services.	0235
Pioneers' Home	0270
Arizona Veterans' Services Commission.	0271
Commission of Agriculture and Horticulture	0306
Banking Department	0312
Corporation Commission	0325
Industrial Commission.	0350
Livestock Board.	0359
State Mine Inspector	0365
Department of Racing	0388
University of Arizona.	0412
Arizona State University	0415
Northern Arizona University.	0416
State Board of Directors for Community Colleges.	0430
Department of Education.	0455
School for the Deaf and the Blind.	0475
Arizona Commission for the Arts.	0482
Arizona Historical Society	0492
Department of Corrections.	0520
Arizona Criminal Intelligence Systems Agency	0525
Department of Emergency Services and Military Affairs.	0535
Department of Transportation	0610
Game and Fish Department	0720
State Land Department.	0740
State Parks Board.	0770
Solar Energy Commission.	0780
Department of Water Resources.	0790

DEPARTMENT OF ADMINISTRATION - OPERATIONS DIVISION

Dept. No. 0101
A.R.S. 41-804

JLBC Analyst: Spies
EBO Analyst: Williams

William Jamieson, Jr., Director (Tel. 255-4029)

INTERAGENCY MOTOR POOL REVOLVING FUND	Fiscal 83 Actual	Fiscal 84 Estimate	Fiscal 85 Estimate
FUNDS AVAILABLE			
Balance Beginning of Fiscal Year	1,908,000	1,624,600	1,076,100
Add. Revenues	<u>1,410,300</u>	<u>985,800</u>	<u>992,300</u>
TOTAL FUNDS AVAILABLE	<u>3,318,300</u>	<u>2,610,400</u>	<u>2,068,400</u>
DISPOSITION OF FUNDS			
FTE Positions	13.5	13.5	13.5
Personal Services	228,100	241,800	256,300
Employee Related Exp.	52,700	55,900	59,300
Prof. & Outside Services	10,200	10,800	11,400
Other Operating Exp.	736,400	780,600	827,400
Equipment	<u>666,300</u>	<u>445,200</u>	<u>707,900</u>
TOTAL FUNDS EXPENDED	1,693,700	1,534,300	1,862,300
Balance Forward End of Fiscal Year	<u>1,624,600</u>	<u>1,076,100</u>	<u>206,100</u>
TOTAL DISPOSITION OF FUNDS	<u>3,318,300</u>	<u>2,610,400</u>	<u>2,068,400</u>

DEPARTMENT OF ADMINISTRATION - OPERATIONS DIVISION

Dept. No. 0101
A.R.S. 35-193.02

JLBC Analyst: Spies
EBO Analyst: Williams

William Jamieson, Jr., Director (Tel. 255-4029)

SPECIAL SERVICES REVOLVING FUND	Fiscal 83 Actual	Fiscal 84 Estimate	Fiscal 85 Estimate
FUNDS AVAILABLE			
Balance Beginning of Fiscal Year	4,900	20,600	22,100
Add. Revenues	<u>916,400</u>	<u>939,300</u>	<u>962,000</u>
TOTAL FUNDS AVAILABLE	===== 921,300	===== 959,900	===== 984,100
DISPOSITION OF FUNDS			
FTE Positions	18.0	19.0	20.0
Personal Services	239,500	259,700	272,100
Employee Related Exp.	52,900	57,500	60,500
Prof. & Outside Services	8,200	8,400	8,800
Travel - State	1,000	1,000	1,100
Travel - Out of State	300	300	300
Other Operating Exp.	573,600	585,000	602,500
Equipment	<u>25,200</u>	<u>25,900</u>	<u>27,200</u>
TOTAL FUNDS EXPENDED	900,700	937,800	972,500
Balance Forward End of Fiscal Year	<u>20,600</u>	<u>22,100</u>	<u>11,600</u>
TOTAL DISPOSITION OF FUNDS	===== 921,300	===== 959,900	===== 984,100

DEPARTMENT OF ADMINISTRATION - DATA CENTER

Dept. No. 0101
A.R.S. 41-713

JLBC Analyst: Spies
EBO Analyst: Williams

William Jamieson, Jr., Director (Tel. 255-4029)

DATA PROCESSING REVOLVING FUND	Fiscal 83 Actual	Fiscal 84 Estimate	Fiscal 85 Estimate
FUNDS AVAILABLE			
Balance Beginning of Fiscal Year	1,132,500	1,625,400	1,323,200
Add. Revenues	<u>6,579,700</u>	<u>5,112,700</u>	<u>5,966,400</u>
TOTAL FUNDS AVAILABLE	<u>7,712,200</u>	<u>6,738,100</u>	<u>7,289,600</u>
DISPOSITION OF FUNDS			
FTE Positions	118.0	115.5	117.2
Personal Services	2,436,000	2,603,600	2,682,300
Employee Related Exp.	499,500	550,800	567,300
Prof. & Outside Services	58,900	-0-	161,600
Travel - State	2,100	8,000	6,200
Travel - Out of State	4,300	5,300	5,100
Other Operating Exp.	1,585,000	1,960,700	2,028,600
Equipment	<u>1,501,000</u>	<u>286,500</u>	<u>799,200</u>
TOTAL FUNDS EXPENDED	6,086,800	5,414,900	6,250,300
Balance Forward End of Fiscal Year	<u>1,625,400</u>	<u>1,323,200</u>	<u>1,039,300</u>
TOTAL DISPOSITION OF FUND	<u>7,712,200</u>	<u>6,738,100</u>	<u>7,289,600</u>

DEPARTMENT OF ADMINISTRATION - DATA MANAGEMENT.

Dept. No. 0101
A.R.S. 41-802

JLBC Analyst: Spies
EBO Analyst: Williams

William Jamieson, Jr., Director (Tel. 255-4029)

TELECOMMUNICATIONS REVOLVING FUND	Fiscal 83 Actual	Fiscal 84 Estimate	Fiscal 85 Estimate
FUNDS AVAILABLE			
Balance Beginning of Fiscal Year	85,099	217,383	50,000
Add. Revenues	<u>5,791,285</u>	<u>6,795,396</u>	<u>7,749,760</u>
TOTAL FUNDS AVAILABLE	<u>5,876,384</u>	<u>7,012,779</u>	<u>7,799,760</u>
DISPOSITION OF FUNDS			
FTE Positions	22.0	26.0	26.0
Personal Services	237,011	315,027	375,949
Employee Related Exp.	51,119	65,526	71,440
Prof. & Outside Services	1,751	1,900	2,000
Travel - State	20	100	200
Travel - Out of State	379	2,500	3,700
Other Operating Exp.	37,687	37,500	42,132
Equipment	890	1,527	250,000
Phoenix/Tucson Centrex	3,694,196	4,326,170	4,346,822
A.T.S.	<u>1,635,948</u>	<u>2,212,529</u>	<u>2,617,517</u>
TOTAL FUNDS EXPENDED	5,659,001	6,962,779	7,709,760
Balance Forward End of Fiscal Year	<u>217,383</u>	<u>50,000</u>	<u>90,000</u>
TOTAL DISPOSITION OF FUNDS	<u>5,876,384</u>	<u>7,012,779</u>	<u>7,799,760</u>

DEPARTMENT OF ADMINISTRATION - SURPLUS PROPERTY

Dept. No. 0101
A.R.S. 41-819

JLBC Analyst: Spies
EBO Analyst: Williams

William Jamieson, Jr., Director (Tel. 255-4029)

SURPLUS PROPERTY REVOLVING FUNDS	Fiscal 83 Actual	Fiscal 84 Estimate	Fiscal 85 Estimate
FUNDS AVAILABLE			
Balance Beginning of Fiscal Year	98,000	164,700	181,700
Add. Revenues	<u>659,400</u>	<u>677,500</u>	<u>462,400</u>
TOTAL FUNDS AVAILABLE	<u>757,400</u> =====	<u>842,200</u> =====	<u>644,100</u> =====
DISPOSITION OF FUNDS			
FTE Positions	23.0	23.0	14.5
Personal Services	342,400	372,800	250,500
Employee Related Exp.	83,400	100,700	67,700
Prof. & Outside Services	15,300	10,100	2,700
Travel - State	2,800	6,900	5,700
Travel - Out of State	24,700	10,300	10,900
Other Operating Exp.	119,500	159,700	113,000
Equipment	<u>4,600</u>	<u>-0-</u>	<u>-0-</u>
TOTAL FUNDS EXPENDED	592,700	660,500	450,500
Balance Forward End of Fiscal Year	<u>164,700</u>	<u>181,700</u>	<u>193,600</u>
TOTAL DISPOSITION OF FUNDS	<u>757,400</u> =====	<u>842,200</u> =====	<u>644,100</u> =====

DEPARTMENT OF ADMINISTRATION

Dept. No. 0101
A.R.S. 41-701

JLBC Analyst: Spies
EBO Analyst: Williams

William Jamieson, Jr., Director (Tel. 255-4029)

SUMMARY OF FEDERAL FUNDS	Fiscal 83 Actual		Fiscal 84 Estimate		Fiscal 85 Estimate	
	Funds Available	Funds Expended	Funds Available	Funds Expended	Funds Available	Funds Expended
<u>Fund Summary</u>						
Public Works Fund	71,000	71,000	-0-	-0-	-0-	-0-
IPA Grants	23,800	23,800	3,500	3,500	-0-	-0-
Basic State Energy Program	2,300	2,300	14,400	14,400	5,000	5,000
Title III - DES Nutritional Program	300	-0-	-0-	-0-	-0-	-0-
TOTAL	<u>97,400</u>	<u>97,100</u>	<u>17,900</u>	<u>17,900</u>	<u>5,000</u>	<u>5,000</u>

Expenditure Detail

No. of FTE Positions	2.25	0.6	0.5
Personal Services	77,900	15,100	4,700
Employee Related Exp.	7,100	1,200	300
Prof. and Outside Services	3,900	-0-	-0-
Travel - State	600	-0-	-0-
Other Operating Exp.	7,600	1,600	-0-
TOTAL	<u>97,100</u>	<u>17,900</u>	<u>5,000</u>

ATTORNEY GENERAL - DEPARTMENT OF LAW

Dept. No. 0105
A.R.S. 41-191

JLBC Analyst: Morris
EBO Analyst: Reville

Honorable Robert K. Corbin, Attorney General (Tel. 255-4266)

ANTITRUST ENFORCEMENT REVOLVING FUND	Fiscal 83 Actual	Fiscal 84 Estimate	Fiscal 85 Estimate
<u>Funds Available</u>			
Balance Beginning of Fiscal Year	18,300	4,500	38,500
Add Revenues	<u>437,300</u>	<u>400,000</u>	<u>350,000</u>
TOTAL FUNDS AVAILABLE	<u>455,600</u> =====	<u>404,500</u> =====	<u>388,500</u> =====
<u>Disposition of Funds</u>			
FTE Positions	14.0	8.0	8.0
Personal Services	<u>190,000</u>	<u>131,700</u>	<u>131,700</u>
Employee Related Exp.	<u>42,800</u>	<u>26,300</u>	<u>26,300</u>
Prof. & Outside Services	113,500	120,000	100,000
Travel - State	1,600	1,500	1,500
Travel - Out of State	15,700	16,000	10,000
Other Operating Exp.	84,000	70,000	70,000
Equipment	3,500	500	-0-
SUB-TOTAL	<u>218,300</u>	<u>208,000</u>	<u>181,500</u>
TOTAL FUNDS EXPENDED	451,100	366,000	339,500
Balance Forward End of Fiscal Year	<u>4,500</u>	<u>38,500</u>	<u>49,000</u>
TOTAL DISPOSITION OF FUNDS	<u>455,600</u> =====	<u>404,500</u> =====	<u>388,500</u> =====

ATTORNEY GENERAL - DEPARTMENT OF LAW

Dept. No. 0105
A.R.S. 41-191JLBC Analyst: Morris
EBO Analyst: Reville

Honorable Robert K. Corbin, Attorney General (Tel. 255-4266)

	Fiscal 83 Actual	Fiscal 84 Estimate	Fiscal 85 Estimate
<u>ANTI-RACKETEERING REVOLVING FUND</u>			
<u>Funds Available</u>			
Balance Beginning of Fiscal Year	25,000	3,100	800
Add Revenues	<u>34,900</u>	<u>40,000</u>	<u>35,000</u>
TOTAL FUNDS AVAILABLE	<u>59,900</u>	<u>43,100</u>	<u>35,800</u>
<u>Disposition of Funds</u>			
FTE Positions	.3	.1	
Personal Services	<u>1,300</u>	<u>300</u>	
Employee Related Exp.	<u>200</u>	<u>100</u>	
Prof. & Outside Services	21,600	30,900	35,800
Travel - State	-0-	1,000	
Travel - Out of State	900	3,000	
Other Operating Exp.	17,600	6,000	
Equipment	<u>15,200</u>	<u>1,000</u>	
SUB-TOTAL	<u>55,300</u>	<u>41,900</u>	<u>35,800</u>
TOTAL FUNDS EXPENDED	56,800	42,300	35,800
Balance Forward End of Fiscal Year	<u>3,100</u>	<u>800</u>	<u>-0-</u>
TOTAL DISPOSITION OF FUNDS	<u>59,900</u>	<u>43,100</u>	<u>35,800</u>

ATTORNEY GENERAL - DEPARTMENT OF LAW

Dept. No. 0105
A.R.S. 41-191

JLBC Analyst: Morris
EBO Analyst: Reville

Honorable Robert K. Corbin, Attorney General (Tel. 255-4266)

CONSUMER FRAUD REVOLVING FUND	Fiscal 83 Actual	Fiscal 84 Estimate	Fiscal 85 Estimate
<u>Funds Available</u>			
Balance Beginning of Fiscal Year	25,000	14,600	15,500
Add Revenues	<u>144,600</u>	<u>150,000</u>	<u>100,000</u>
TOTAL FUNDS AVAILABLE	<u>169,600</u>	<u>164,600</u>	<u>115,500</u>
<u>Disposition of Funds</u>			
FTE Positions	1.3	1.3	1.3
Personal Services	<u>21,000</u>	<u>21,500</u>	<u>21,500</u>
Employee Related Exp.	<u>3,000</u>	<u>4,300</u>	<u>4,300</u>
Prof. & Outside Services	58,300	70,000	50,000
Travel - State	300	300	300
Travel - Out of State	4,900	4,000	4,000
Other Operating Exp.	33,500	36,000	24,600
Equipment	34,000	13,000	-0-
SUB-TOTAL	<u>131,000</u>	<u>123,300</u>	<u>78,900</u>
TOTAL FUNDS EXPENDED	155,000	149,100	104,700
Balance Forward End of Fiscal Year	<u>14,600</u>	<u>15,500</u>	<u>10,800</u>
TOTAL DISPOSITION OF FUNDS	<u>169,600</u>	<u>164,600</u>	<u>115,500</u>

ATTORNEY GENERAL - DEPARTMENT OF LAW

Dept. No. 0105
A.R.S. 41-191

JLBC Analyst: Morris
EBO Analyst: Reville

Honorable Robert K. Corbin, Attorney General (Tel. 255-4266)

COLLECTION ENFORCEMENT REVOLVING FUND	Fiscal 83 Actual	Fiscal 84 Estimate	Fiscal 85 Estimate
<u>Funds Available</u>			
Balance Beginning of Fiscal Year	2,200	100	7,500
Add Revenues	<u>-0-</u>	<u>75,000</u>	<u>80,000</u>
TOTAL FUNDS AVAILABLE	<u>2,200</u> =====	<u>75,100</u> =====	<u>87,500</u> =====
<u>Disposition of Funds</u>			
FTE Positions	0.0	2.0	2.0
Personal Services	<u> </u>	<u>51,300</u>	<u>53,900</u>
Employee Related Exp.	<u> </u>	<u>10,300</u>	<u>10,800</u>
Prof. & Outside Services		1,000	1,000
Travel - State			
Travel - Out of State			
Other Operating Exp.		5,000	5,000
Equipment	<u>2,100</u>	<u> </u>	<u> </u>
SUB-TOTAL	<u>2,100</u>	<u>6,000</u>	<u>6,000</u>
TOTAL FUNDS EXPENDED	2,100	67,600	70,700
Balance Forward End of Fiscal Year	<u>100</u>	<u>7,500</u>	<u>16,800</u>
TOTAL DISPOSITION OF FUNDS	<u>2,200</u> =====	<u>75,100</u> =====	<u>87,500</u> =====

ATTORNEY GENERAL - DEPARTMENT OF LAW

Dept. No. 0105
A.R.S. 41-191

JLBC Analyst: Morris
EBO Analyst: Reville

Honorable Robert K. Corbin, Attorney General (Tel. 255-4266)

SUMMARY OF FEDERAL FUNDS	Fiscal 83 Actual		Fiscal 84 Estimate		Fiscal 85 Estimate	
	Funds Available	Funds Expended	Funds Available	Funds Expended	Funds Available	Funds Expended
<u>Fund Summary</u>						
Equal Employment Opportunity Commission	331,000	319,800	371,200	339,200	392,000	344,400
TOTAL	331,000	319,800	371,200	339,200	392,000	344,400
<u>Expenditure Detail</u>						
FTE Positions		14.0		14.0		14.0
Personal Services		236,200		249,300		253,700
Employee Related Exp.		45,700		49,900		50,700
Prof. & Outside Services		10,800		11,000		11,000
Travel - State		-0-		500		500
Travel - Out of State		-0-		2,500		2,500
Other Operating Exp.		25,400		26,000		26,000
Equipment		1,700		-0-		-0-
TOTAL		319,800		339,200		344,400

SUPREME COURT

Dept. No. 0117

JLBC Analyst: Pilcher
EBO Analyst: Negri

Noel K. Dessaint, Administrative Director (Tel. 255-4359)

SUMMARY OF FEDERAL FUNDS (L.E.A.A.)	Fiscal 83 Actual		Fiscal 84 Estimate		Fiscal 85 Estimate	
	Funds Available	Funds Expended	Funds Available	Funds Expended	Funds Available	Funds Expended
<u>Fund Summary</u>						
Judicial Coordinating Committe	36,900	36,900	-0-	-0-	-0-	-0-
Court Improvement Projects			-0-	-0-	-0-	-0-
Court Assistance Projects	<u>77,200</u>	<u>72,200</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
TOTAL	<u>114,100</u>	<u>109,100</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
<u>Expenditure Detail</u>						
Prof. & Outside Services		54,300		-0-		-0-
Travel		5,000		-0-		-0-
Other Operating Exp.		20,700		-0-		-0-
Equipment		<u>29,100</u>		<u>-0-</u>		<u>-0-</u>
TOTAL		<u>109,100</u>		<u>-0-</u>		<u>-0-</u>

GOVERNOR - OFFICE OF ECONOMIC PLANNING AND DEVELOPMENT

Dept. No. 0142
A.R.S. 41-501

JLBC Analyst: Blanton
EBO Analyst: Smith

Beth Jarman, Executive Director (Tel. 255-5371)

SUMMARY OF FEDERAL FUNDS	Fiscal 83 Actual Funds Available	Funds Expended	Fiscal 84 Estimate Funds Available	Funds Expended	Fiscal 85 Estimate Funds Available	Funds Expended
<u>Program Summary</u>						
Development Funds	2,726,800	2,521,600	1,602,800	1,557,600	58,500	58,500
Planning Funds	4,412,200	4,423,200	12,343,100	10,196,400	7,184,500	7,184,500
Energy Funds	3,131,300	3,049,000	1,873,700	2,875,000	2,623,200	2,641,000
Justice Planning Funds	1,037,200	900,500	651,700	631,700	655,000	635,000
TOTAL	<u>11,307,500</u>	<u>10,894,300</u>	<u>16,471,300</u>	<u>15,260,700</u>	<u>10,521,200</u>	<u>10,519,000</u>

Expenditure Detail

Max. FTE Positions		50.0		50.0		20.0
Personal Services		1,142,200		1,289,300		586,700
Employee Related Exp.		213,600		243,200		110,500
Prof. & Outside Services		275,400		304,800		167,900
Travel - State		41,500		51,800		20,700
Travel - Out Of State		37,500		36,200		9,100
Other Operating Exp.		304,400		312,600		169,500
Equipment		14,200		24,300		8,000
Pass Through Assistance		8,716,600		12,836,900		9,374,600
Indirect Costs		148,900		161,600		72,000
TOTAL		<u>10,894,300</u>		<u>15,260,700</u>		<u>10,519,000</u>

LEGISLATURE - DEPARTMENT OF LIBRARY, ARCHIVES AND PUBLIC RECORDS

Dept. No. 0160
A.R.S. 41-1331

JLBC Analyst: Spies
EBO Analyst: Negri

Sharon G. Womack, Director (Tel. 255-3701)

SUMMARY OF FEDERAL FUNDS	Fiscal 83 Actual Funds Available	Funds Expended	Fiscal 84 Estimate Funds Available	Funds Expended	Fiscal 85 Estimate Funds Available	Funds Expended
<u>Fund Summary</u>						
Public Library Services (Title I)	623,900	623,900	783,200	783,200	-0-	-0-
Construction Funds (Title II)	-0-	-0-	691,700	691,700	-0-	-0-
Interlibrary Coop. (Title III)	168,500	168,500	150,900	150,900	-0-	-0-
N.H.P.R.C.	22,800	22,800	-0-	-0-	-0-	-0-
TOTAL	815,200	815,200	1,625,800	1,625,800	-0-	-0-
<u>Expenditure Detail</u>						
Max. FTE Positions		4.0		2.0		0.0
Personal Services		57,600		25,000		-0-
Prof. and Outside Services		14,000		5,300		-0-
Travel - State		3,900		7,600		-0-
Travel - Out of State		5,200		11,400		-0-
Other Operating Expenditures		107,200		212,300		-0-
Equipment		77,600		147,800		-0-
SUB-TOTAL		265,500		409,400		-0-
Pass-Through Funds		549,700		524,700		-0-
Land, Buildings and Improvements		-0-		691,700		-0-
TOTAL		815,200		1,625,800		-0-

DEPARTMENT OF ECONOMIC SECURITY

Dept. No. 0220
A.R.S. 41-1951

JLBC Analyst: Lee
EBO Analyst: Carroll

Douglas X. Patino, Director, (Tel. 255-5678)

SUMMARY OF FEDERAL AND OTHER FUNDS	Fiscal 83 Actual Funds Available	Fiscal 83 Actual Funds Expended	Fiscal 84 Estimate Funds Available	Fiscal 84 Estimate Funds Expended	Fiscal 85 Estimate Funds Available	Fiscal 85 Estimate Funds Expended
Federal Funds	233,089,100	233,089,100	230,672,200	230,672,200	223,698,300	223,698,300
Unemployment Insurance Trust Fund	376,110,200	189,758,000	360,128,900	152,534,000	435,083,200	146,200,000
Other Funds	<u>6,672,000</u>	<u>6,672,000</u>	<u>8,732,600</u>	<u>8,732,600</u>	<u>8,563,200</u>	<u>8,563,200</u>
TOTAL	<u>615,871,300</u>	<u>429,519,100</u>	<u>599,533,700</u>	<u>391,938,800</u>	<u>667,344,700</u>	<u>378,461,500</u>

Expenditure Detail

Max. FTE Positions		2,851.2		2,916.3		2,836.8
Personal Services		51,127,800		54,094,000		55,333,200
Employee Related Exp.		10,757,100		12,028,900		12,391,600
Prof. & Outside Services		4,079,500		5,038,100		5,887,100
Travel - State		948,200		961,700		979,900
Travel - Out of State		130,800		102,300		105,400
Other Operating Exp.		10,190,500		11,137,500		13,078,500
Food		46,600		72,200		75,800
Equipment		1,996,600		2,943,900		3,349,600
SUB-TOTAL		<u>79,277,100</u>		<u>86,378,600</u>		<u>91,201,100</u>
Assistance Payments and Pass-Through Funds		160,484,000		153,026,200		141,060,400
Unemployment Compensation		<u>189,758,000</u>		<u>152,534,000</u>		<u>146,200,000</u>
TOTAL		<u>429,519,100</u>		<u>391,938,800</u>		<u>378,461,500</u>

DEPARTMENT OF ECONOMIC SECURITY - ARIZONA INDUSTRIES FOR THE BLIND

Dept. No. 0220
A.R.S. 41-1951

JLBC Analyst: Lee
EBO Analyst: Carroll

Douglas X. Patino, Director (Tel. 255-5678)

ARIZONA INDUSTRIES FOR THE BLIND REVOLVING FUND	Fiscal 83 Actual	Fiscal 84 Estimate	Fiscal 85 Estimate
FUNDS AVAILABLE			
Balance Beginning of Fiscal Year	9,900	198,000	217,800
Add: Revenues	<u>3,810,100</u>	<u>4,004,000</u>	<u>4,404,200</u>
TOTAL FUNDS AVAILABLE	<u>3,820,000</u>	<u>4,202,000</u>	<u>4,622,000</u>
DISPOSITION OF FUNDS			
Number of Employees	97.0	100.0	108.0
Personal Services	962,400	1,058,600	1,164,500
Employee Related Exp.	177,300	195,000	214,500
Prof. & Outside Services	25,900	28,500	31,400
Travel - State	4,100	4,500	5,000
Travel - Out of State	3,000	3,300	3,600
Other Operating Exp.	390,600	429,800	472,800
Equipment	22,000	24,200	26,600
Inventories	2,028,400	2,231,200	2,454,300
Other	<u>8,300</u>	<u>9,100</u>	<u>10,000</u>
TOTAL FUNDS EXPENDED	3,622,000	3,984,200	4,382,700
Balance Forward End of Fiscal Year	<u>198,000</u>	<u>217,800</u>	<u>239,300</u>
TOTAL DISPOSITION OF FUNDS	<u>3,820,000</u>	<u>4,202,000</u>	<u>4,622,000</u>

DEPARTMENT OF HEALTH SERVICES-EMERGENCY MEDICAL SERVICES - OPERATING FUND

Dept. No. 0235
A.R.S. 36-2218 and 36-2219

JLBC Analyst: Blanton
EBO Analyst: Winfrey

Donald B. Mathis, Director (Tel. 255-1024)

EMERGENCY MEDICAL SERVICES OPERATING FUND	1982-83 Actual	1983-84 Estimate	1984-85 Request	1984-85 Executive	1984-85 Leg. Staff	1984-85 Legislature
FUNDS AVAILABLE						
Balance Beginning of Fiscal Year	-0-	-0-	500,000	500,000	500,000	
Add: Revenues - Penalty Assessments	-0-	500,000	500,000	500,000	500,000	
TOTAL FUNDS AVAILABLE	-0-	500,000	1,000,000	1,000,000	1,000,000	
DISPOSITION OF FUNDS						
FTE Positions	0.0	0.0	0.0			
Personal Services	-0-	-0-	-0-			
Employee Related Exp.	-0-	-0-	-0-			
Prof. & Outside Services	-0-	-0-	-0-			
Travel - State	-0-	-0-	-0-			
Travel - Out of State	-0-	-0-	-0-			
Other Operating Exp.	-0-	-0-	-0-			
Equipment	-0-	-0-	-0-			
EMSCOM (Fixed Station Radios)	-0-	-0-	400,000	400,000	160,000	
Poison Control	-0-	-0-	100,000	100,000	90,000	
Cardiac Telemetry Equip. (Amb. & Hosp.)	-0-	-0-	200,000	200,000	100,000	
Rural Volunteer Amb. Replace	-0-	-0-	180,000	180,000	180,000	
EMSCOM Spare Radio Bank	-0-	-0-	90,000	90,000	90,000	
EMSCOM Maintenance & Repair	-0-	-0-	15,000	15,000	15,000	
Ambulance/Medical Equipment	-0-	-0-	15,000	15,000	15,000	
Ambulance Emergency Contracts					350,000	
TOTAL FUNDS EXPENDED	-0-	-0-	1,000,000	1,000,000	1,000,000	
Balance Forward End of Fiscal Year	-0-	500,000	-0-	-0-	-0-	
TOTAL DISPOSITION OF FUNDS	-0-	500,000	1,000,000	1,000,000	1,000,000	

DEPARTMENT OF HEALTH SERVICES

Dept. No. 0235
A.R.S. 36-103

JLBC Analyst: Blanton
EBO Analyst: Winfrey

Donald B. Mathis, Director (Tel. 255-1024)

SUMMARY OF OTHER FUNDS (EXCLUDING FEDERAL FUNDS) UNRESTRICTED	Fiscal 83 Actual Funds Available	Funds Expended	Fiscal 84 Estimate Funds Available	Funds Expended	Fiscal 85 Estimate Funds Available	Funds Expended
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Program Summary

BEHAVIORAL HEALTH

Endowment Earnings	378,100	378,100	200,000	200,000	150,000	150,000
Rental Income	599,500	599,500	495,600	495,600	520,400	520,400
Fines	645,000	645,000	500,000	500,000	500,000	500,000
Donations	7,500	7,500	9,000	9,000	9,200	9,200
Patients Benefit Fund	48,900	48,900	69,700	69,700	73,100	73,100

FAMILY HEALTH

Donations	80,900	80,900	63,400	63,400	-0-	-0-
Cafeteria Revolving Fund	51,900	51,900	-0-	-0-	-0-	-0-

TOTAL

1,811,800	1,811,800	1,337,700	1,337,700	1,252,700	1,252,700
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Expenditure Detail

FTE Positions

5.5	3.1	3.0
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Personal Services	173,300	124,700	119,500
Employee Related Exp.	33,200	29,800	27,900
Prof. & Outside Services	218,300	29,800	20,000
Other Operating Exp.	673,700	-0-	-0-
Food	55,700	603,700	605,300
Equipment	58,600	69,200	-0-
Other	599,000	480,500	480,000

TOTAL

1,811,800	1,337,700	1,252,700
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DEPARTMENT OF HEALTH SERVICES

Dept. No. 0235
A.R.S. 36-103

JLBC Analyst: Blanton
EBO Analyst: Winfrey

Donald B. Mathis, Director (Tel. 255-1024)

SUMMARY OF FEDERAL FUNDS	Fiscal 83	Actual	Fiscal 84	Estimate	Fiscal 85	Estimate
	Funds Available	Funds Expended	Funds Available	Funds Expended	Funds Available	Funds Expended
<u>Program Summary</u>						
Office of the Director	196,200	196,200	-0-	-0-	-0-	-0-
Administration	7,600	7,600	7,500	7,500	7,500	7,500
Health Resources	471,400	471,400	813,500	813,500	421,000	421,000
Environmental Health	3,515,700	3,515,700	4,307,300	4,307,300	2,956,900	2,956,900
Behavioral Health	11,523,000	11,523,000	13,204,300	13,204,300	8,573,600	8,573,600
Disease Control	1,786,600	1,786,600	1,703,000	1,703,000	1,703,500	1,703,500
Family Health	14,450,500	14,450,500	15,480,700	15,480,700	15,930,700	15,930,700
TOTAL	<u>31,951,000</u>	<u>31,951,000</u>	<u>35,516,300</u>	<u>35,516,300</u>	<u>29,593,200</u>	<u>29,593,200</u>
<u>Expenditure Detail</u>						
FTE Positions		212.4		185.2		159.4
Personal Services		3,988,800		4,188,500		3,826,500
Employee Related Exp.		852,700		928,500		851,800
Prof. & Outside Services		948,600		1,817,100		771,300
Travel - State		112,800		233,700		195,000
Travel - Out of State		53,100		94,500		76,100
Other Operating Exp.		393,900		443,900		327,000
Equipment		181,200		79,900		17,200
Indirect Costs		1,547,800		1,413,000		1,264,500
Health Subventions		23,872,100		26,317,200		22,263,800
TOTAL		<u>31,951,000</u>		<u>35,516,300</u>		<u>29,593,200</u>

DEPARTMENT OF HEALTH SERVICES - ARIZONA HEALTH CARE COST CONTAINMENT SYSTEM DIVISION

Dept. No. 0235
A.R.S. 36-2901

JLBC Analyst: Blanton
EBO Analyst: Winfrey

Donald B. Mathis, Director (Tel. 255-1024)

Arizona Health Care Cost Containment Fund, Federal Revenue Sharing Trust Fund General Fund and Other	Fiscal 83 Actual Funds Available	Fiscal 83 Actual Funds Expended	Fiscal 84 Estimate Funds Available	Fiscal 84 Estimate Funds Expended	Fiscal 85 Estimate Funds Available	Fiscal 85 Estimate Funds Expended
Program Summary						
Arizona Health Care Cost Containment Fund:						
State (General Fund)	20,000,000	20,000,000	38,670,100	168,150,000	47,529,000	179,584,000
County Contribution	50,458,800	50,458,800	63,100,000			
Federal Reimbursement	35,674,800	35,674,800	66,379,900			
Federal Revenue Sharing Trust Fund	86,300	86,300				
General Fund for Medicare Premiums	2,050,000	2,050,000	2,600,000	2,600,000	2,650,000	2,650,000
Other	950,000	950,000	2,900,000	2,900,000	900,000	900,000
Carry Forward	-0-	(17,489,800)	17,489,800	17,489,800	-0-	-0-
TOTAL	109,219,900	91,730,100	191,139,800	191,139,800	183,134,000	183,134,000

Expenditure Detail

Max. FTE Positions	38.0		38.0		38.0	
Personal Services	782,300		972,100		1,020,500	
Employee Related Exp.	157,000		204,100		214,300	
Prof. & Outside Services	141,100		517,200		517,200	
Travel - State	14,600		50,000		50,000	
Travel - Out of State	7,500		10,000		10,000	
Other Operating Exp.	161,900		224,200		225,000	
Equipment	32,800		42,400		36,000	
SUB-TOTAL	1,297,200		2,020,000		2,073,000	
Provider Fees	80,957,400		174,419,800		165,015,000	
MCAUTO Administration	5,945,500		6,100,000		6,286,000	
Reinsurance	-0-		4,000,000		4,783,000	
Crippled Children/TB	814,400		1,000,000		1,000,000	
Medicare Premiums	2,371,800		2,600,000		2,650,000	
D.E.S. & Indirect Cost	343,800		1,000,000		1,327,000	
TOTAL	91,730,100		191,139,800		183,134,000	

PIONEERS' HOME

Dept. No. 0270

JLBC Analyst: Lee
EBO Analyst: Reville

Merle L. Farmer, Superintendent (Tel. Prescott 445-2181)

SUMMARY OF OTHER FUNDS	Fiscal 83 Actual		Fiscal 84 Estimate		Fiscal 85 Estimate	
	Funds Available	Funds Expended	Funds Available	Funds Expended	Funds Available	Funds Expended
<u>Fund Source</u>						
Donations	187,600	25,300	192,300	21,000	196,300	35,000
Pioneers' Home Endowment	469,100	228,200	480,900	240,300	460,600	296,000
Miners' Endowment	901,200	394,600	906,600	152,000	1,124,600	276,800
Federal Funds	25,300	14,500	10,800	10,800	-0-	-0-
TOTAL	<u>1,583,200</u>	<u>662,600</u>	<u>1,590,600</u>	<u>424,100</u>	<u>1,781,500</u>	<u>607,800</u>
<u>Expenditure Detail</u>						
Max. FTE Positions		-0-		-0-		-0-
Personal Services		211,800		-0-		100,000
Employee Related Exp.		42,600		-0-		26,800
Prof. & Outside Services		62,100		77,000		75,000
Travel - State		2,200		1,100		2,500
Other Operating Exp.		314,500		322,200		377,500
Equipment		29,400		23,800		26,000
TOTAL		<u>662,600</u>		<u>424,100</u>		<u>607,800</u>

ARIZONA VETERANS' SERVICES COMMISSION

Dept. No. 0271
A.R.S. 41-601

JLBC Analyst: Lee
EBO Analyst: Carroll

Richard L. Countryman, Director (Tel. 255-4713)

SUMMARY OF FEDERAL FUNDS	Fiscal 83 Actual		Fiscal 84 Estimate		Fiscal 85 Estimate	
	Funds Available	Funds Expended	Funds Available	Funds Expended	Funds Available	Funds Expended
Veterans' Education and Training	237,000	140,500	225,000	127,400	217,000	133,800
TOTAL	237,000	140,500	225,000	127,400	217,000	133,800

Expenditure Detail

Max. FTE Positions	5.0	4.0	4.0
Personal Services	99,900	87,400	89,500
Employee Related Exp.	22,300	20,900	21,400
Travel - State	4,200	4,200	4,400
Travel - Out of State	600	600	700
Other Operating Exp.	13,500	14,300	17,800
TOTAL	140,500	127,400	133,800

COMMISSION OF AGRICULTURE AND HORTICULTURE

Dept. No. 0306
A.R.S. 3-101

JLBC Analyst: Spies
EBO Analyst: Reville

Dr. Ivan J. Shields, Director (Tel. 255-4373)

SUMMARY OF OTHER FUNDS	Fiscal 83 Actual		Fiscal 84 Estimate		Fiscal 85 Estimate	
	Funds Available	Funds Expended	Funds Available	Funds Expended	Funds Available	Funds Expended
Native Plant Law	47,900	47,900	45,700	45,700	52,100	52,100
Seed Law	5,000	5,000	9,500	9,500	8,500	8,500
Dangerous Plants, Pests and Diseases	9,100	9,100	9,700	9,700	9,700	9,700
Boots Hercules	1,100	1,100	1,400	1,400	-0-	-0-
Yuma Co. Citrus Pest Control	700	700	5,000	5,000	5,000	5,000
California Inspection Account	123,200	123,200	4,300	4,300	-0-	-0-
TOTAL	187,000	187,000	75,600	75,600	75,300	75,300

Expenditure Detail

Max. FTE Positions	16.0	1.5	1.5
Personal Services	123,500	27,800	25,500
Employee Related Exp.	24,600	6,900	6,800
Prof. & Outside Services	1,200	3,700	3,700
Travel - State	18,300	14,000	16,800
Travel - Out of State	4,200	3,000	3,100
Other Operating Exp.	15,100	20,200	19,400
Equipment	100	-0-	-0-
TOTAL	187,000	75,600	75,300

COMMISSION OF AGRICULTURE AND HORTICULTURE

Dept. No. 0306
A.R.S. 3-101

JLBC Analyst: Spies
EBO Analyst: Reville

Dr. Ivan J. Shields, Director (Tel. 255-4373)

SUMMARY OF FEDERAL FUNDS	Fiscal 83 Actual		Fiscal 84 Estimate		Fiscal 85 Estimate	
	Funds Available	Funds Expended	Funds Available	Funds Expended	Funds Available	Funds Expended
Mediterranean Fruit Fly Program	14,700	14,700	34,500	34,500	-0-	-0-
Pesticide Certification Program	3,000	3,000	6,000	6,000	1,500	1,500
Cooperative Pest Survey	200	200	1,200	1,200	-0-	-0-
Comprehensive Pesticide Enforcement	115,000	115,000	87,400	87,400	21,800	21,800
TOTAL	132,900	132,900	129,100	129,100	23,300	23,300

Expenditure Detail

Max. FTE Positions	3.0	3.0	3.0
Personal Services	53,100	52,100	13,000
Employee Related Exp.	11,100	11,700	2,900
Prof. & Outside Services	32,500	10,700	2,700
Travel - State	28,700	47,800	3,300
Travel - Out of State	1,000	700	200
Other Operating Exp.	6,500	6,100	1,200
TOTAL	132,900	129,100	23,300

BANKING DEPARTMENT

Dept. No. 0312
A.R.S. 6-135

JLBC Analyst: Eisert
EBO Analyst: Reville

Walter C. Madsen, Director (Tel. 255-4421)

BANKING DEPARTMENT REVOLVING FUND	Fiscal 83 Actual	Fiscal 84 Estimate	Fiscal 85 Estimate
FUNDS AVAILABLE			
Balance Beginning of Fiscal Year	27,600	17,200	17,000
Add: Revenues	<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
TOTAL FUNDS AVAILABLE	===== 127,600	===== 167,200	===== 167,000
DISPOSITION OF FUNDS			
Prof. & Outside Services	60,000	25,200	47,000
Equipment	<u>57,400</u>	<u>125,000</u>	<u>100,000</u>
TOTAL FUNDS EXPENDED	117,400	150,200	147,000
Balance Forward End of Fiscal Year	<u>17,200</u>	<u>17,000</u>	<u>20,000</u>
TOTAL DISPOSITION OF FUNDS	===== 134,600	===== 167,200	===== 167,000

CORPORATION COMMISSION

Dept. No. 0325
A.R.S. 40-101

JLBC Analyst: Spies
EBO Analyst: Horne

The Honorable Bud Tims, Chairman (Tel. 255-3933)

SUMMARY OF FEDERAL FUNDS	Fiscal 83 Actual		Fiscal 84 Estimate		Fiscal 85 Estimate	
	Funds Available	Funds Expended	Funds Available	Funds Expended	Funds Available	Funds Expended
<u>Program Summary</u>						
Inovative Rates Program	25,100	25,100	-0-	-0-	-0-	-0-
PURPA Grant Program	30,300	30,300	-0-	-0-	-0-	-0-
Natural Gas Pipeline Safety	24,200	24,200	36,200	36,200	71,200	71,200
TOTAL	79,600	79,600	36,200	36,200	71,200	71,200

Expenditure Detail

Max. FTE Positions	2.0		0.0		0.0	
Personal Services	5,800		-0-		-0-	
Employee Related Exp.	1,100		-0-		-0-	
Prof. & Outside Services	46,000		-0-		-0-	
Travel - State	2,800		18,500		36,100	
Travel - Out of State	2,700		7,800		26,600	
Other Operating Exp.	500		-0-		-0-	
Equipment	20,700		9,900		8,500	
TOTAL	79,600		36,200		71,200	

INDUSTRIAL COMMISSION

Dept. No. 0350
A.R.S. 23-101

Harry G. Kelley, Director (Tel. 255-4411)

JLBC Analyst: Blanton
EBO Analyst: Williams

SUMMARY OF FEDERAL FUNDS	Fiscal 83 Actual	Fiscal 84 Estimate	Fiscal 85 Estimate
FUNDS AVAILABLE			
Balance Beginning of Fiscal Year	198,200	106,800	-0-
Add: Revenues	<u>802,300</u>	<u>657,000</u>	<u>795,300</u>
TOTAL FUNDS AVAILABLE	<u>1,000,500</u>	<u>763,800</u>	<u>795,300</u>
DISPOSITION OF FUNDS			
FTE Positions	25.0	25.0	25.0
Personal Services	480,400	533,200	561,800
Employee Related Exp.	90,900	121,400	126,100
Prof. & Outside Services	41,100	37,200	38,100
Travel - State	17,100	15,500	15,800
Travel - Out of State	2,400	2,100	2,100
Other Operating Exp.	38,400	49,900	49,900
Equipment	13,300	2,400	1,500
Indirect Costs	<u>210,100</u>	<u>2,100</u>	<u>-0-</u>
TOTAL FUNDS EXPENDED	893,700	763,800	795,300
Balance Forward End of Fiscal Year	<u>106,800</u>	<u>-0-</u>	<u>-0-</u>
TOTAL DISPOSITION OF FUND	<u>1,000,500</u>	<u>763,800</u>	<u>795,300</u>

LIVESTOCK BOARD

Dept. No. 0359
A.R.S. 24-101

JLBC Analyst: Pilcher
EBO Analyst: Reville

Wayne Wiekhorst, D.V.M, Director (Tel. 255-4196)

Summary of Other Funds	Fiscal 83 Actual		Fiscal 84 Estimate		Fiscal 85 Estimate	
	Funds Available	Funds Expended	Funds Available	Funds Expended	Funds Available	Funds Expended
Beef Council	16,800	16,800	6,000	6,000	7,000	7,000
Stray Fund	35,300	27,600	20,200	20,200	26,000	26,000
Seizure Fund	2,000	1,100	400	400	400	400
Horse Maintenance	3,300	400	400	400	400	400
TOTAL	57,400	45,900	27,000	27,000	33,800	33,800

Expenditure Detail

Personal Services and Employee Related Exp.	800	-0-	-0-
Prof. & Outside Services	8,200	-0-	-0-
Travel - State	16,500	-0-	-0-
Travel - Out of State	900	-0-	-0-
Other Operating Exp.	500	4,000	5,000
Equipment	-0-	6,000	10,000
Feed, Care & Refunds	13,500	17,000	18,800
TOTAL	40,400	27,000	33,800

STATE MINE INSPECTOR

Dept. No. 0365
A.R.S. 27-121

JLBC Analyst: Eisert
EBO Analyst: Williams

Honorable Jim McCutchan, State Mine Inspector (Tel. 255-5971)

FEDERAL FUNDS	Fiscal 83 Actual	Fiscal 84 Estimate	Fiscal 85 Estimate
FUNDS AVAILABLE			
Balance Beginning of Fiscal Year	98,700	64,400	10,700
Add: Revenues	<u>128,300</u>	<u>115,000</u>	<u>115,300</u>
TOTAL FUNDS AVAILABLE	===== 227,000	===== 179,400	===== 126,000
DISPOSITION OF FUNDS			
FTE Positions	6.0	4.0	4.0
Personal Services	79,400	86,400	77,000
Employee Related Exp.	19,000	20,500	18,300
Prof. & Outside Services	9,000	-0-	-0-
Travel - State	14,200	37,600	21,200
Travel - Out of State	-0-	2,200	-0-
Other Operating Exp.	24,300	12,000	3,500
Equipment	<u>16,700</u>	<u>10,000</u>	<u>6,000</u>
TOTAL FUNDS EXPENDED	162,600	168,700	126,000
Balance Forward End of Fiscal Year	<u>64,400</u>	<u>10,700</u>	<u>-0-</u>
TOTAL DISPOSITION OF FUNDS	===== 227,000	===== 179,400	===== 126,000

DEPARTMENT OF RACING - RACING AND BREEDER'S AWARDS

Dept. No. 0388
A.R.S. 5-113

JLBC Analyst: Pilcher
EBO Analyst: Smith

Timothy A. Barrow, Director (Tel. 255-5151)

ADMINISTRATION OF COUNTY FAIRS RACING AND BREEDER'S AWARD FUND	Fiscal 83 Actual	Fiscal 84 Estimate	Fiscal 85 Estimate
FUNDS AVAILABLE			
Balance Beginning of Fiscal Year	15,500	32,300	16,500
Add. Revenues	<u>51,700</u>	<u>59,800</u>	<u>61,400</u>
TOTAL FUNDS AVAILABLE	<u>67,200</u>	<u>92,100</u>	<u>77,900</u>
DISPOSITION OF FUNDS			
Max. FTE Positions	3.0	3.0	3.0
Personal Services	27,500	50,600	52,300
Employee Related Exp.	4,800	13,900	14,400
Travel - State	300	7,600	7,600
Other Operating Exp.	1,800	3,500	3,600
Equipment	<u>500</u>	<u>-0-</u>	<u>-0-</u>
TOTAL FUNDS EXPENDED	34,900	75,600	77,900
Balance Forward End of Fiscal Year	<u>32,300</u>	<u>16,500</u>	<u>-0-</u>
TOTAL DISPOSITION OF FUNDS	<u>67,200</u>	<u>92,100</u>	<u>77,900</u>

UNIVERSITY OF ARIZONA - MAIN CAMPUS

Dept. No. 0412
A.R.S. 15-1601

JLBC Analyst: Thompson
EBO Analyst: Smith

Henry Koffler, Ph.D., President (Tel. Tucson 626-4281)

SUMMARY OF ALL OPERATING FUNDS	FY 1983 Actual	FY 1984 Estimate	FY 1984 Request	FY 1985 Executive	FY 1985 Leg. Staff	FY 1985 Legislature
<u>Fund Summary</u>						
General Fund	103,949,100	120,673,700	143,225,600	130,786,700	123,396,800	_____
Appropriated Receipts	36,591,700	34,548,100	31,815,500	33,844,700	34,693,400	_____
Loan Funds ^{1/}	(558,300)	1,482,500	1,482,500	1,482,500	1,482,500	_____
Designated Funds ^{1/}						
Summer Session	2,565,600	2,435,300	2,520,500	2,520,500	2,520,500	_____
Unrestricted Gifts and Grants	694,400	762,700	837,400	837,400	837,400	_____
Indirect Costs Recovered	12,928,900	11,571,000	13,325,900	13,325,900	13,325,900	_____
Conferences and Institutes	3,345,000	3,046,500	3,552,200	3,552,200	3,552,200	_____
Other	6,057,900	4,753,100	5,727,500	5,727,500	5,727,500	_____
Restricted Funds ^{1/}						
Sponsored	50,811,100	54,113,800	57,631,200	57,631,200	57,631,200	_____
Other	12,539,300	12,877,900	13,225,600	13,225,600	13,225,600	_____
Auxiliary Enterprise Funds ^{1/}	53,138,500	56,882,900	59,394,100	59,394,100	59,394,100	_____
TOTAL	<u>282,063,200</u>	<u>303,147,500</u>	<u>332,738,000</u>	<u>322,328,300</u>	<u>315,787,100</u>	=====

^{1/} Local funds not included in the State operating budget nor appropriated.

UNIVERSITY OF ARIZONA - COLLEGE OF MEDICINE

Dept. No. 0413
A.R.S. 15-1601

JLBC Analyst: Thompson
EBO Analyst: Smith

Henry Koffler, Ph.D., President (Tel. Tucson 626-4281)

SUMMARY OF ALL OPERATING FUNDS	FY 1983 Actual	FY 1984 Estimate	FY 1985 Request	FY 1985 Executive	FY 1985 Leg. Staff	FY 1985 Legislature
<u>Fund Summary</u>						
General Fund	18,265,100	22,031,500	24,985,600	22,752,100	22,329,000	_____
Appropriated Receipts	885,800	1,029,900	1,241,300	1,241,300	1,241,300	_____
Medical Service Plan	18,143,800	19,286,900	20,502,000	20,502,000	20,502,000	_____
Designated Funds: ^{1/}						
Unrestricted Gifts & Grants	302,100	365,000	388,000	388,000	388,000	_____
Indirect Costs Recovered	1,965,500	1,759,700	1,870,600	1,870,600	1,870,600	_____
Conferences and Institutes	450,700	475,200	505,100	505,100	505,100	_____
Other	56,700	44,600	47,400	47,400	47,400	_____
Restricted Funds: ^{1/}						
Capitation Grants	14,000	-0-	-0-	-0-	-0-	_____
Sponsored	20,072,500	21,337,100	22,681,300	22,681,300	22,681,300	_____
Other	1,228,700	1,306,100	1,338,400	1,338,400	1,338,400	_____
Auxiliary Enterprise Funds ^{1/}	4,366,900	5,088,100	5,408,600	5,408,600	5,408,600	_____
TOTAL	<u>65,751,800</u>	<u>72,724,100</u>	<u>78,968,300</u>	<u>76,734,800</u>	<u>76,311,700</u>	=====

^{1/} Local funds not included in the state operating budget nor appropriated.

UNIVERSITY OF ARIZONA - UNIVERSITY HOSPITAL

Dept. No. 0414
A.R.S. 15-1601

JLBC Analyst: Thompson
EBO Analyst: Smith

Henry Koffler, Ph.D., President (Tel. Tucson 626-4281)

SUMMARY OF ALL OPERATING FUNDS	FY 1983 Actual	FY 1984 Estimate	FY 1985 Request	FY 1985 Executive	FY 1985 Leg. Staff	FY 1985 Legislature
In-patient Service Revenue	17,586,000	19,731,900	21,310,400			
Ancillary In-patient Revenue	32,996,500	37,021,800	40,413,300			
Emergency Service Revenue	2,053,900	2,391,000	2,582,200			
Oncology Revenue	1,254,100	1,295,200	1,398,900			
Out-patient Ancillary Revenue	8,053,700	9,218,700	10,157,800			
SUB-TOTAL						
PATIENT REVENUES	61,944,200	69,658,600	75,862,600			
Clinic Reimbursement	1,563,000	1,767,500	-0-			
GROSS PATIENT REVENUES	63,507,200	71,426,100	75,862,600			
Deductions:						
Special Allowances (Known Indigent)	3,756,600	5,207,000	5,158,700			
Bad Debt Write-off	5,607,400	5,714,100	6,069,000			
Contractual Adjustments	1,528,100	2,142,800	2,275,900			
Medicare	-0-	750,000	800,000			
Professional Fees	3,290,500	3,642,700	3,869,000			
SUB-TOTAL DEDUCTIONS	14,182,600	17,456,600	18,172,600			
Deduct Changes in Accounts Receivable	5,643,700	(368,700)	(506,000)			
NET PATIENT REVENUES	<u>43,680,900</u>	<u>54,338,200</u>	<u>58,196,000</u>	<u>1/</u>	<u>1/</u>	<u> </u>

1/ The Legislative Staff and the Executive will provide updated information through the Addendum process at a later date.

ARIZONA STATE UNIVERSITY

Dept. No. 0415

A.R.S. 15-1603

JLBC Analyst: Thompson
EBO Analyst: Smith

J. Russell Nelson, Ph.D., President (Tel. 965-5606)

SUMMARY OF ALL OPERATING FUNDS	FY 1983 Actual	FY 1984 Estimate	FY 1985 Request	FY 1985 Executive	FY 1985 Leg. Staff	FY 1985 Legislature
General Fund	89,226,400	102,550,600	128,537,600	114,656,300	106,749,900	
Appropriated Receipts	33,145,100	32,173,600	32,331,600	36,857,100	36,657,100	
Loan Funds ^{1/}	1,083,900	1,000,000	1,200,000	1,200,000	1,200,000	
Designated Funds: ^{1/}						
Summer Session	2,927,600	3,211,000	3,400,000	3,400,000	3,400,000	
Unrestricted Gifts & Grants	636,000	800,000	900,000	900,000	900,000	
Indirect Costs Recovered	3,132,900	3,293,400	3,500,000	3,500,000	3,500,000	
Conferences and Institutes	2,170,500	2,400,000	2,700,000	2,700,000	2,700,000	
Other	11,885,300	12,600,000	12,700,000	12,700,000	12,700,000	
Restricted Funds: ^{1/}						
Capitation Grants	32,900	-0-	-0-	-0-	-0-	
Sponsored	18,062,100	18,500,000	19,500,000	19,500,000	19,500,000	
Other	13,260,100	13,400,000	13,700,000	13,700,000	13,700,000	
Auxiliary Enterprise Funds ^{1/}	37,720,900	39,602,200	40,200,000	40,200,000	40,200,000	
TOTAL	<u>213,283,700</u>	<u>229,530,800</u>	<u>258,669,200</u>	<u>249,313,400</u>	<u>241,207,000</u>	<u>=====</u>

^{1/} Local funds which are not included in the State operating budget nor appropriated.

NORTHERN ARIZONA UNIVERSITY

Dept. No. 0416
A.R.S. 15-1603

JLBC Analyst: Thompson
EBO Analyst: Smith

Eugene M. Hughes, Ph.D., President (Tel. Flagstaff 523-3232)

SUMMARY OF ALL OPERATING FUNDS	FY 1983 Actual	FY 1984 Estimate	FY 1985 Request	FY 1985 Executive	FY 1985 Leg. Staff	FY 1985 Legislature
General Fund	33,511,200	37,905,800	44,053,500	39,870,000	37,651,400	_____
Appropriated Receipts	7,733,400	7,755,200	7,300,000	9,088,500	9,288,500	_____
Loan Funds ^{1/}	115,100	120,000	125,000	125,000	125,000	_____
Designated Funds: ^{1/}						
Summer Session	948,200	850,000	900,000	900,000	900,000	_____
Indirect Costs Recovered	496,200	650,000	700,000	700,000	700,000	_____
Other	4,843,200	4,500,000	4,600,000	4,600,000	4,600,000	_____
Restricted Funds ^{1/}	9,098,100	9,200,000	9,500,000	9,500,000	9,500,000	_____
Auxiliary Enterprise Funds ^{1/}	10,713,100	10,200,000	10,500,000	10,500,000	10,500,000	_____
TOTAL	67,458,500	71,181,000	77,678,500	75,283,500	73,264,900	=====

^{1/} Local funds not included in the State operating budget nor appropriated.

STATE BOARD OF DIRECTORS FOR COMMUNITY COLLEGES

Dept. No. 0430
A.R.S. 15-1423

JLBC Analyst: Pilcher
EBO Analyst: Smith

Me1 A. Everingham, Interim Executive Director (Tel. 255-4037)

SUMMARY OF FEDERAL AND OTHER FUNDS	Fiscal 83 Actual		Fiscal 84 Estimate		Fiscal 85 Estimate	
	Funds Available	Funds Expended	Funds Available	Funds Expended	Funds Available	Funds Expended
Fund Summary						
Federal Funds	15,100	15,100	1,100	1,100	-0-	-0-
Certification Fund	<u>110,300</u>	<u>74,300</u>	<u>111,300</u>	<u>85,100</u>	<u>99,300</u>	<u>75,400</u>
TOTAL	<u>125,400</u>	<u>89,400</u>	<u>112,400</u>	<u>86,200</u>	<u>99,300</u>	<u>75,400</u>

Expenditure Detail

FTE Positions	2.0	2.0	2.0
Personal Services	44,800	49,900	51,400
Employee Related Exp.	7,800	9,000	9,300
Prof. & Outside Services	9,500	-0-	-0-
Travel - State	800	-0-	-0-
Other Operating Exp.	11,400	13,400	14,700
Other	<u>15,100</u>	<u>13,900</u>	<u>-0-</u>
TOTAL	<u>89,400</u>	<u>86,200</u>	<u>75,400</u>

Dept. No. 0455

A.R.S. 15-237

DEPARTMENT OF EDUCATION

JLBC Analyst: Comick

EBO Analyst: Tucker

Honorable Carolyn Warner, Superintendent (Tel. 255-4361)

	Fiscal 83 Actual	Fiscal 84 Estimate	Fiscal 85 Estimate
PRINTING REVOLVING FUND			
FUNDS AVAILABLE			
Balance Beginning of Fiscal Year	219,100	196,300	19,000
Add: Revenues	228,300	130,300	312,700
TOTAL FUNDS AVAILABLE	447,400	326,600	331,700
DISPOSITION OF FUNDS			
Max. FTE Positions	13.0	7.0	7.0
Personal Services	89,000	98,000	107,500
Employee Related Exp.	20,400	21,600	23,700
Prof. & Outside Services	3,600	1,000	1,000
Travel - State	-0-	-0-	-0-
Other Operating Exp.	107,500	115,800	119,900
Equipment	30,600	71,200	60,600
TOTAL FUNDS EXPENDED	251,100	307,600	312,700
Balance Forward End of Fiscal Year	196,300	19,000	19,000
TOTAL DISPOSITION OF FUNDS	447,400	326,600	331,700

DEPARTMENT OF EDUCATION

Dept. No. 0455

A.R.S. 15-231

JLBC Analyst: Comick

EBO Analyst: Tucker

Honorable Carolyn Warner, Superintendent (Tel. 255-4361)

SUMMARY OF FEDERAL AND OTHER FUNDS	Fiscal 83 Actual		Fiscal 84 Estimate		Fiscal 85 Estimate	
	Funds Available	Funds Expended	Funds Available	Funds Expended	Funds Available	Funds Expended
FUND SUMMARY						
Federal Funds	130,716,900	130,716,900	160,331,100	160,331,100	144,901,000	144,901,000
Education Evaluation and Review Fund	16,100	16,100	16,600	16,600	17,000	17,000
Commodities Suspense Fund	798,200	798,200	856,300	856,300	888,100	888,100
State School Fund	22,801,200	21,600,400	24,658,000	23,458,000	27,100,000	25,900,000
TOTAL	154,332,400	153,131,600	185,862,000	184,662,000	172,906,100	171,706,100
Expenditure Detail						
Max. FTE Positions		114.9		118.6		117.4
Personal Services		2,591,600		2,692,600		2,888,500
Employee Related Exp.		525,500		564,600		608,400
Prof. & Outside Services		349,700		430,700		377,500
Travel - State		73,600		101,900		96,600
Travel - Out of State		30,100		44,400		39,600
Other Operating Exp.		1,021,900		1,503,700		1,586,000
Equipment		16,200		83,900		21,200
Centralized Sec. Center		268,400		255,000		264,500
SUB-TOTAL		4,877,000		5,676,800		5,882,300
Assistance to Schools		106,653,300		125,396,300		125,101,600
Pass-Through		41,601,300		53,588,900		40,722,200
TOTAL		153,131,600		184,662,000		171,706,100

SCHOOL FOR THE DEAF AND THE BLIND

Dept. No. 0475
A.R.S. 15-1300

JLBC Analyst: Pilcher
EBO Analyst: Horne

Barry L. Griffing, Ed.D., Superintendent (Tel. 628-5261)

SUMMARY OF FEDERAL AND OTHER FUNDS	Fiscal 83	Actual	Fiscal 84	Estimate	Fiscal 85	Estimate
	Funds Available	Funds Expended	Funds Available	Funds Expended	Funds Available	Funds Expended
<u>Fund Summary</u>						
Federal Funds	443,200	443,200	532,000	532,000	420,000	420,000
Endowment Earning	314,000	185,600	321,500	304,900	232,600	232,600
Donated Funds	103,000	93,100	97,100	93,300	100,900	93,300
TOTAL	860,200	721,900	950,600	930,200	753,500	745,900
<u>Expenditure Detail</u>						
FTE Positions		28.4		42.0		31.9
Personal Services		371,700		483,100		403,600
Employee Related Exp.		84,600		103,800		86,100
Prof. & Outside Services		49,600		23,000		17,000
Travel - State		6,400		5,000		5,000
Travel - Out of State		6,900		500		500
Other Operating Exp.		106,000		152,700		70,600
Equipment		23,100		32,200		30,000
Other		73,600		129,900		133,100
TOTAL		721,900		930,200		745,900

ARIZONA COMMISSION ON THE ARTS

Dept. No. 0482
A.R.S. 41-983

JLBC Analyst: Comick
EBO Analyst: Reville

Adrienne N. Hirsch, Director (Tel. 255-5882)

ARTS FUND (FEDERAL AND OTHER)	Fiscal 83 Actual	Fiscal 84 Estimate	Fiscal 85 Estimate
FUNDS AVAILABLE			
Balance Beginning of Fiscal Year	26,900	8,100	5,000
Add: Revenues	<u>534,600</u>	<u>581,900</u>	<u>525,400</u>
TOTAL FUNDS AVAILABLE	<u>561,500</u>	<u>590,000</u>	<u>530,400</u>
DISPOSITION OF FUNDS			
FTE Positions	6.0	4.5	1.5
Personal Services	80,700	78,100	22,400
Employee Related Exp.	19,500	18,500	5,500
Prof. & Outside Services	203,000	82,500	74,500
Travel - State	6,300	6,800	4,300
Travel - Out of State	5,200	5,900	5,400
Other Operating Exp.	72,800	74,400	80,300
Equipment	3,100	2,000	-0-
Program Grants	<u>162,800</u>	<u>316,800</u>	<u>333,000</u>
TOTAL FUNDS EXPENDED	553,400	585,000	525,400
Balance Forward End of Fiscal Year	<u>8,100</u>	<u>5,000</u>	<u>5,000</u>
TOTAL DISPOSITION OF FUNDS	<u>561,500</u>	<u>590,000</u>	<u>530,400</u>

ARIZONA HISTORICAL SOCIETY

Dept. No. 0492
A.R.S. 41-824

JLBC Analyst: Comick
EBO Analyst: Reville

Sidney Brinkerhoff, Director (Tel. 628-5774)

JOURNAL OF ARIZONA HISTORY REVOLVING FUND	Fiscal 83 Actual	Fiscal 84 Estimate	Fiscal 85 Estimate
FUNDS AVAILABLE			
Balance Beginning of Fiscal Year	20,100	28,100	15,000
Add: Revenues	<u>35,300</u>	<u>23,000</u>	<u>46,000</u>
TOTAL FUNDS AVAILABLE	===== 55,400	===== 51,100	===== 61,000
DISPOSITION OF FUNDS			
Prof. & Outside Services	300	500	800
Other Operating Exp.	<u>27,000</u>	<u>35,600</u>	<u>54,100</u>
TOTAL FUNDS EXPENDED	27,300	36,100	54,900
Balance Forward End of Fiscal Year	<u>28,100</u>	<u>15,000</u>	<u>6,100</u>
TOTAL DISPOSITION OF FUNDS	===== 55,400	===== 51,100	===== 61,000

ARIZONA HISTORICAL SOCIETY

Dept. No. 0492
A.R.S. 41-825

JLBC Analyst: Comick
EBO Analyst: Reville

Sidney Brinkerhoff, Director (Tel. 628-5774)

PRESERVATION AND RESTORATION REVOLVING FUND	Fiscal 83 Actual	Fiscal 84 Estimate	Fiscal 85 Estimate
FUNDS AVAILABLE			
Balance Beginning of Fiscal Year	21,600	17,700	10,200
Add: Revenues	<u>9,800</u>	<u>11,000</u>	<u>11,500</u>
TOTAL FUNDS AVAILABLE	<u>31,400</u> =====	<u>28,700</u> =====	<u>21,700</u> =====
DISPOSITION OF FUNDS			
Prof. & Outside Services	<u>13,700</u>	<u>18,500</u>	<u>13,000</u>
TOTAL FUNDS EXPENDED	13,700	18,500	13,000
Balance Forward End of Fiscal Year	<u>17,700</u>	<u>10,200</u>	<u>8,700</u>
TOTAL DISPOSITION OF FUNDS	<u>31,400</u> =====	<u>28,700</u> =====	<u>21,700</u> =====

ARIZONA HISTORICAL SOCIETY

Dept. No. 0492
A.R.S. 41-821

JLBC Analyst: Comick
EBO Analyst: Reville

Sidney Brinkerhoff, Director (Tel. 628-5774)

SUMMARY OF FEDERAL FUNDS	Fiscal 83 Actual	Fiscal 84 Estimate	Fiscal 85 Estimate
FUNDS AVAILABLE			
Balance Beginning of Fiscal Year	53,800	28,400	-0-
Add: Revenues	<u>66,100</u>	<u>56,600</u>	<u>30,000</u>
TOTAL FUNDS AVAILABLE	<u>119,900</u>	<u>85,000</u>	<u>30,000</u>
DISPOSITION OF FUNDS			
FTE Positions	1.0	1.0	0.0
Personal Services	9,000	10,000	-0-
Employee Related Exp.	800	1,500	-0-
Prof. & Outside Services	47,200	25,200	-0-
Travel - State	3,000	1,700	-0-
Other Operating Exp.	9,200	8,700	30,000
Equipment	900	-0-	-0-
Land, Buildings and Improvements	21,400	27,600	-0-
Other Disposition of Funds	<u> </u>	<u>10,300</u>	<u>-0-</u>
TOTAL FUNDS EXPENDED	91,500	85,000	30,000
Balance Forward End of Fiscal Year	<u>28,400</u>	<u>-0-</u>	<u>-0-</u>
TOTAL DISPOSITION OF FUNDS	<u>119,900</u>	<u>85,000</u>	<u>30,000</u>

DEPARTMENT OF CORRECTIONS

Dept. No. 0520
A.R.S. 41-1601

JLBC Analyst: Miller/Eisert
EBO Analyst: Horne

James G. Ricketts, Ph.D., Director (Tel. 255-5497)

INMATE CARE REVOLVING FUND	Fiscal 83 Actual	Fiscal 84 Estimate	Fiscal 85 Estimate
FUNDS AVAILABLE			
Balance Beginning of Fiscal Year	1,537	37,437	49,337
Add: Revenues - Penalty Assessments	<u>35,900</u>	<u>35,900</u>	<u>-0-</u>
TOTAL FUNDS AVAILABLE	<u>37,437</u> =====	<u>73,337</u> =====	<u>49,337</u> =====
DISPOSITION OF FUNDS			
Other Operating Exp.	<u>-0-</u>	<u>24,000</u>	<u>24,000</u>
TOTAL FUNDS EXPENDED	<u>-0-</u>	<u>24,000</u>	<u>24,000</u>
Balance Forward End of Fiscal Year	<u>37,437</u>	<u>49,337</u>	<u>25,337</u>
TOTAL DISPOSITION OF FUNDS	<u>37,437</u> =====	<u>73,337</u> =====	<u>49,337</u> =====

DEPARTMENT OF CORRECTIONS - CORRECTIONAL INDUSTRIES

Dept. No. 0520

A.R.S. 41-1601

JLBC Analyst: Miller/Eisert

EBO Analyst: Horne

James G. Ricketts, Ph.D., Director (Tel. 255-5497)

CORRECTIONAL INDUSTRIES REVOLVING FUND	Fiscal 83 Actual	Fiscal 84 Estimate	Fiscal 85 Estimate
FUNDS AVAILABLE			
Balance Beginning of Fiscal Year	1,224,677	1,367,085	1,126,085
Add: Revenues	<u>2,459,010</u>	<u>2,459,000</u>	<u>2,459,000</u>
TOTAL FUNDS AVAILABLE	<u>3,683,687</u>	<u>3,826,085</u>	<u>3,585,085</u>
DISPOSITION OF FUNDS			
Employee Related Exp.	240	-0-	-0-
Prof. & Outside Services	37,259	50,000	50,000
Travel - State	35	5,000	8,000
Other Operating Exp.	2,221,295	2,600,000	2,882,000
Equipment	-0-	45,000	60,000
Inmate Payments	<u>57,773</u>	<u>-0-</u>	<u>-0-</u>
TOTAL FUNDS EXPENDED	2,316,602	2,700,000	3,000,000
Balance Forward End of Fiscal Year	<u>1,367,085</u>	<u>1,126,085</u>	<u>585,085</u>
TOTAL DISPOSITION OF FUNDS	<u>3,683,687</u>	<u>3,826,085</u>	<u>3,585,085</u>

DEPARTMENT OF CORRECTIONS

Dept. No. 0520
A.R.S. 41-1601

JLBC Analyst: Miller/Eisert
EBO Analyst: Horne

James G. Ricketts, Ph.D., Director (Tel. 255-5497)

SUMMARY OF FEDERAL FUNDS	Fiscal 83 Actual		Fiscal 84 Estimate		Fiscal 85 Estimate	
	Funds Available	Funds Expended	Funds Available	Funds Expended	Funds Available	Funds Expended
<u>Fund Summary</u>						
Adult Services	539,819	410,109	229,710	217,700	63,447	63,447
Juvenile Services	1,228,537	637,618	305,172	207,873	175,523	134,143
Health Services	389,364	134,378	59,893	59,893	-0-	-0-
Support Services	66,443	36,511	35,504	27,653	30,000	30,000
TOTAL	<u>2,224,163</u>	<u>1,218,616</u>	<u>630,279</u>	<u>513,119</u>	<u>268,970</u>	<u>227,590</u>

Expenditure Detail

Max. FTE Positions	28.0	11.0	7.5
Personal Services	469,911	230,000	157,000
Employee Related Exp.	105,858	54,000	36,500
Prof. & Outside Services	515,976	175,093	12,447
Travel - State	16,973	10,973	5,700
Travel - Out of State	6,384	3,400	1,643
Other Operating Exp.	69,586	29,653	14,300
Equipment	33,928	10,000	-0-
TOTAL	<u>1,218,616</u>	<u>513,119</u>	<u>227,590</u>

ARIZONA CRIMINAL INTELLIGENCE SYSTEM AGENCY

Dept. No. 0525
A.R.S. 41-2151

JLBC Analyst: Morris
EBO Analyst: Winfrey

William R. Willis, Acting Director (Tel. 255-4975)

SOURCE AND DISPOSITION OF FEDERAL FUNDS	Fiscal 83 Actual	Fiscal 84 Estimate	Fiscal 85 Estimate
FUNDS AVAILABLE			
Balance Beginning of Fiscal Year	-0-	-0-	-0-
Add: Revenues	<u>941,100</u>	<u>51,400</u>	<u>56,500</u>
TOTAL FUNDS AVAILABLE	<u>941,100</u> =====	<u>51,400</u> =====	<u>56,500</u> =====
DISPOSITION OF FUNDS			
FTE Positions	29.0	1.5	1.5
Personal Services	523,500	28,800	31,700
Employee Related Exp.	96,000	6,000	6,600
Travel - State	5,800	3,300	3,600
Travel - Out of State	44,400	4,300	4,800
Other Operating Exp.	269,600	9,000	9,800
Equipment	<u>1,800</u>	<u>-0-</u>	<u>-0-</u>
TOTAL FUNDS EXPENDED	<u>941,100</u>	<u>51,400</u>	<u>56,500</u>
Balance Forward End of Fiscal Year	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
TOTAL DISPOSITION OF FUNDS	<u>941,100</u> =====	<u>51,400</u> =====	<u>56,500</u> =====

DEPARTMENT OF EMERGENCY SERVICES AND MILITARY AFFAIRS

Dept. No. 0535
A.R.S. 26-101

JLBC Analyst: Blanton
EBO Analyst: Tucker

Donald L. Owens, Adjutant General (Tel. 273-9710)

SUMMARY OF FEDERAL FUNDS	Fiscal 83 Actual		Fiscal 84 Estimate		Fiscal 85 Estimate	
	Funds Available	Funds Expended	Funds Available	Funds Expended	Funds Available	Funds Expended
<u>Program Summary</u>						
Division of Military Affairs	5,354,500	5,354,500	5,725,200	5,725,200	6,187,700	6,187,700
Division of Emergency Services	2,032,100	2,032,100	5,520,000	5,520,000	1,728,000	1,728,000
TOTAL	<u>7,386,600</u>	<u>7,386,600</u>	<u>11,245,200</u>	<u>11,245,200</u>	<u>7,915,700</u>	<u>7,915,700</u>
<u>Expenditure Detail</u>						
Max. FTE Positions		223.5		230.5		230.0
Personal Services		3,988,400		4,323,800		4,531,400
Employee Related Exp.		882,700		972,900		1,130,400
Prof. & Outside Services		35,000		24,000		-0-
Travel - State		14,600		27,000		24,000
Travel - Out of State		40,300		39,600		39,600
Other Operating Exp.		1,418,800		1,402,900		1,433,500
Equipment		-0-		100,000		200,000
SUB-TOTAL		6,379,800		6,890,200		7,358,900
Assistance-Emergency Services		-0-		85,000		91,800
Pass-Through Disaster Assist.		605,100		4,270,000		465,000
Land, Buildings and Improve.		401,700		-0-		-0-
TOTAL		<u>7,386,600</u>		<u>11,245,200</u>		<u>7,915,700</u>

DEPARTMENT OF TRANSPORTATION

Dept. No. 0610
A.R.S. 28-1806/28-1831/35-142/28-304.3

JLBC Analyst: Pilcher
EBO Analyst: Winfrey

William A. Ordway, Director (Tel. 255-7227)

SUMMARY OF REVOLVING FUNDS	Fiscal 83 Actual		Fiscal 84 Estimate		Fiscal 85 Estimate	
	Funds Available	Funds Expended	Funds Available	Funds Expended	Funds Available	Funds Expended
<u>Fund Summary</u>						
Contract Council Revolving Fund	30,000	-0-	30,000	3,500	30,000	2,500
Equipment Revolving Fund	18,846,300	18,025,500	19,056,600	18,056,600	20,462,300	19,362,300
Warehouse Revolving Fund	1,387,600	1,043,100	1,300,000	1,120,000	1,360,000	1,176,000
Mobile Home Administration Revolving Fund	198,500	128,200	219,700	175,500	213,000	187,700
TOTAL	<u>20,462,400</u>	<u>19,196,800</u>	<u>20,606,300</u>	<u>19,355,600</u>	<u>22,065,300</u>	<u>20,728,500</u>
<u>Expenditure Detail</u>						
Max. FTE Positions		187.0		181.5		181.5
Personal Services		<u>3,708,200</u>		<u>3,841,000</u>		<u>3,944,400</u>
Employee Related Exp.		<u>824,200</u>		<u>912,400</u>		<u>971,500</u>
Prof. & Outside Services		254,100		212,300		220,100
Travel - State		50,800		55,400		55,500
Travel - Out of State		1,100		1,700		1,800
Other Operating Exp.		8,210,800		8,606,000		9,266,900
Equipment		6,147,600		5,726,800		6,268,300
SUB-TOTAL		<u>14,664,400</u>		<u>14,602,200</u>		<u>15,812,600</u>
TOTAL		<u>19,196,800</u>		<u>19,355,600</u>		<u>20,728,500</u>

DEPARTMENT OF TRANSPORTATION

Dept. No. 0610
A.R.S. 28-101

JLBC Analyst: Pilcher
EBO Analyst: Winfrey

William A. Ordway, Director (Tel. 255-7227)

SUMMARY OF ALL FUNDS	1982-83 Actual	1983-84 Estimate	1984-85 Request	1984-85 Executive	1983-84 Leg. Staff	1983-84 Legislature
FTE Positions	3,008.5	2,931.0	2,924.0	2,895.0	2,893.0	
GENERAL FUND	82,100	76,700	79,900	78,900	78,900	
FEDERAL FUNDS	31,415,000	40,881,700	31,170,300	31,170,300	31,179,300	
STATE HIGHWAY FUND						
OPERATIONS	103,788,100	116,018,000	122,504,000	117,758,400	116,572,400	
CONSTRUCTION	23,148,200	43,000,000	20,125,000	20,125,000	20,125,000	
STATE AVIATION FUND						
OPERATIONS	827,400	930,800	966,600	917,600	913,400	
AIRPORT DEVELOPMENT	1,807,500	2,050,000	4,315,000	4,315,000	4,315,000	
FEDERAL REIMBURSEMENT	66,969,000	192,401,000	213,251,000	213,251,000	213,251,000	
HIGHWAY MAGAZINE FUNDS	6,787,500	9,291,200	7,824,400	7,824,400	7,824,400	
TOTAL	234,824,800	404,649,400	400,236,200	395,440,600	394,259,400	=====

GAME AND FISH DEPARTMENT

Dept. No. 0720
A.R.S. 17-101

JLBC Analyst: Spies
EBO Analyst: Reville

Bud D. Bristow, Director (Tel. 942-3000)

SUMMARY OF FEDERAL FUNDS	Fiscal 83 Actual		Fiscal 84 Estimate		Fiscal 85 Estimate	
	Funds Available	Funds Expended	Funds Available	Funds Expended	Funds Available	Funds Expended
<u>Program Summary</u>						
Pittman-Robertson Act/ Wildlife Restoration	1,754,500	1,754,500	2,414,200	2,414,200	2,737,200	2,737,200
Dingell-Johnson Act/ Fish Restoration	1,111,600	1,111,600	778,800	778,800	811,700	811,700
Miscellaneous Contracts	389,500	389,500	278,900	278,900	82,000	82,000
Land, Buildings and Improvements	-0-	-0-	92,300	92,300	37,500	37,500
TOTAL	<u>3,255,600</u>	<u>3,255,600</u>	<u>3,564,200</u>	<u>3,564,200</u>	<u>3,668,400</u>	<u>3,668,400</u>

Expenditure Detail

FTE Positions		122.25		122.25		124.25
Personal Services		1,688,800		1,655,300		1,762,300
Employee Related Exp.		382,000		354,600		375,100
Prof. & Outside Services		153,900		79,900		166,400
Travel - State		134,700		192,400		184,700
Travel - Out of State		7,300		18,400		19,700
Other Operating Exp.		600,100		761,500		846,100
Equipment		190,400		130,900		194,600
Cost Transfers to Other Funds		98,400		278,900		82,000
SUB-TOTAL		<u>3,255,600</u>		<u>3,471,900</u>		<u>3,630,900</u>
Land, Buildings and Improvements		-0-		92,300		37,500
TOTAL		<u>3,255,600</u>		<u>3,564,200</u>		<u>3,668,400</u>

STATE LAND DEPARTMENT

Dept. No. 0740

A.R.S. 37-101

JLBC Analyst: Morris

EBO Analyst: Tucker

Robert Lane, State Land Commissioner (Tel. 255-4621)

SUMMARY OF FEDERAL AND OTHER FUNDS	Fiscal 83 Actual		Fiscal 84 Estimate		Fiscal 85 Estimate	
	Funds Available	Funds Expended	Funds Available	Funds Expended	Funds Available	Funds Expended
<u>Fund Summary</u>						
Cooperative Forestry						
Fund - Federal	766,300	491,400	617,000	412,100	479,100	429,000
Timber Suspense Fund	200,400	47,900	352,500	87,000	365,500	90,900
Coyote Creek National Resource						
Inventory - Federal	11,600	11,600	-0-	-0-	-0-	-0-
Natural Resource Conservation						
Act - Federal	4,500	-0-	7,900	7,900	-0-	-0-
Water Management and						
Conservation - Federal	300	300	-0-	-0-	-0-	-0-
Water Quality Planning - Federal	2,700	700	2,000	2,000	-0-	-0-
Land Exchange - Federal	21,900	15,900	35,300	35,300	-0-	-0-
TOTAL	1,007,700	567,800	1,014,700	544,300	844,600	519,900
<u>Expenditure Detail</u>						
FTE Positions		14.0		13.0		12.0
Personal Services		236,935		224,500		201,600
Employee Related Exp.		48,040		46,000		47,500
Prof. & Outside Services		28,000		37,100		38,900
Travel - State		4,700		5,600		2,700
Travel - Out of State		4,000		5,100		4,300
Other Operating Exp.		160,325		182,800		189,200
Equipment		54,500		11,300		11,700
Pass-Through Funds		31,300		24,000		24,000
Natural Res. Conservation Dist.		-0-		7,900		-0-
TOTAL		567,800		544,300		519,900

STATE PARKS BOARD

Dept. No. 0770
A.R.S. 41-511

JLBC Analyst: Comick
EBO Analyst: Williams

Michael A. Ramnes, Director (Tel. 255-4174)

SUMMARY OF FEDERAL AND OTHER FUNDS	Fiscal 83	Actual	Fiscal 84	Estimate	Fiscal 85	Estimate
	Funds Available	Funds Expended	Funds Available	Funds Expended	Funds Available	Funds Expended
Fund Summary						
Federal Funds	3,630,700	3,619,500	3,829,500	3,789,500	3,620,000	3,580,000
LWCF Surcharge Fund	31,000	31,000	71,500	71,500	59,700	59,700
TOTAL	3,661,700	3,650,500	3,901,000	3,861,000	3,679,700	3,639,700

Expenditure Detail

Max. FTE Positions		6.5		9.0		9.0
Personal Services		112,400		153,200		161,700
Employee Related Exp.		26,100		36,400		38,400
Prof. & Outside Services		4,000		4,600		4,800
Travel - State		7,600		10,400		12,100
Travel - Out of State		3,200		3,100		3,400
Other Operating Exp.		16,300		29,300		19,300
Equipment		400		3,100		-0-
Pass Through Funds		2,927,500		3,509,300		3,400,000
Land, Buildings and Improvements		553,000		111,600		-0-
TOTAL		3,650,500		3,861,000		3,639,700

Dept. No. 0780

A.R.S. 41-571

JLBC Analyst: Blanton

EBO Analyst: Dingle

SOLAR ENERGY COMMISSION

James F. Warnock, Jr., Executive Director (Tel. 255-3682)

SUMMARY OF FEDERAL FUNDS	Fiscal 83 Actual	Fiscal 84 Estimate	Fiscal 85 Estimate
FUNDS AVAILABLE			
Balance Beginning of Fiscal Year	19,100	11,100	-0-
Add: Revenues	<u>106,600</u>	<u>181,600</u>	<u>50,000</u>
TOTAL FUNDS AVAILABLE	===== 125,700	===== 192,700	===== 50,000
DISPOSITION OF FUNDS			
FTE Positions	2.0	2.0	2.0
Personal Services	37,400	38,500	40,300
Employee Related Exp.	7,500	7,700	8,000
Prof. & Outside Services	64,800	95,500	-0-
Travel - State	1,700	4,900	900
Travel - Out of State	1,100	1,200	800
Other Operating Exp.	2,100	38,700	-0-
Refunds	<u>-0-</u>	<u>6,200</u>	<u>-0-</u>
TOTAL FUNDS EXPENDED	114,600	192,700	50,000
Balance Forward End of Fiscal Year	<u>11,100</u>	<u>-0-</u>	<u>-0-</u>
TOTAL DISPOSITION OF FUNDS	===== 125,700	===== 192,700	===== 50,000

DEPARTMENT OF WATER RESOURCES

Dept. No. 0790
A.R.S. 41-102

JLBC Analyst: Morris
EBO Analyst: Dingle

Wesley E. Steiner, Director (Tel. 255-1554)

SUMMARY OF FEDERAL AND OTHER FUNDS	Fiscal 83 Actual		Fiscal 84 Estimate		Fiscal 85 Estimate	
	Funds Available	Funds Expended	Funds Available	Funds Expended	Funds Available	Funds Expended
<u>Fund Summary</u>						
Alternative Flood Control						
Assistance Fund	1,067,300	207,600	859,700	859,700	-0-	-0-
Black Mesa Monitoring Fund	32,400	32,400	29,700	29,700	29,700	29,700
Flood Control Loan Fund	63,300	-0-	232,400	-0-	401,500	-0-
General Adjudication Fund	548,100	3,300	544,800	544,800	-0-	-0-
Ground Water Enforcement Fund	101,500	700	100,800	10,000	90,800	-0-
Federal Funds	17,600	12,100	5,500	5,500	-0-	-0-
TOTAL	<u>1,830,200</u>	<u>256,100</u>	<u>1,772,900</u>	<u>1,449,700</u>	<u>522,000</u>	<u>29,700</u>

Expenditure Detail

Travel - State	500	-0-	-0-
Other Operating Exp.	15,600	-0-	-0-
Equipment	-0-	560,300	-0-
Pass-Through Funds	32,400	29,700	29,700
Flood Control Assistance	207,600	859,700	-0-
TOTAL	<u>256,100</u>	<u>1,449,700</u>	<u>29,700</u>