

STATE OF ARIZONA



ANNUAL BUDGET FISCAL YEAR 1985 SUMMARY

**Analysis and Recommendations
of the Staff of the
Joint Legislative Budget Committee**

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STATE OF ARIZONA

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INTRODUCTION

This report summarizes the recommendations of the Legislative Budget Analyst for state general fund expenditures for fiscal year 1985. 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 provide for increases to statutory, mandated and formula-driven programs. Also included is our estimate of general fund revenue based upon current economic projections for Arizona and the nation as a whole.

This report is an overview of the state budget and is intended to provide: (a) a general understanding of the significant issues included within the total expenditure recommendations, and those which are not proposed for funding; (b) a general analysis of the progression from the current appropriated level to the recommended expenditure level; and (c) an opportunity to assess generally, the potential reductions to agency budgets (decremental packages).

The appendix of this report contains a budget summary for each agency which provides an intermediate level of detail on increase and decrease recommendations to each agency's current budget level. Also included for each are incremental and decremental issues for consideration. The detailed analysis of recommendations is provided under separate cover.

BUDGET METHODOLOGY

In anticipation of significant funding difficulties for the upcoming fiscal year, the Chairmen of the Senate and House Appropriations committees issued a joint memorandum to all agencies and institutions on June 9, 1983 asking for "expanded budget information". On July 11, detailed information was provided to agencies by the staff of the Joint Legislative Budget Committee relative to the information requirements determined by the Chairmen.

BUDGET METHODOLOGY
(Continued)

The requested information was intended to provide agencies with a better opportunity to identify, explain and justify program activities; and to provide the legislature a better opportunity to assess significant issues and to understand the impact of not funding the agencies' budgets at the requested or recommended levels.

The expanded information request was an "extension" of the budget information which was to be submitted on Executive Budget Office Forms and coincided with the data required by them. The information was to provide statements of the impact on various agency activities of funding alternatives which would not provide the current level of budget. These "funding alternatives" are also referred to as "decremental decision packages".

Agencies were asked to identify impacts of funding decrements on up to fifteen percent of their current appropriations. Obviously, the goal was not to attempt reductions of that magnitude, but to better explain the impact of potential reductions during the Legislative appropriations process, where such reduction proposals surface.

Many agencies cooperated fully in development of the expanded budget information. However, the Executive determined that agencies under the direct control of the Governor were not to provide the requested information. Therefore, the Legislative Budget Staff developed decremental packages for those agencies and subsequently requested that statements of impact be provided relative to the packages.

A cooperative process of issue identification and impact analysis between Executive Branch agencies and the Legislature will be difficult to attain. Many valid concerns exist, ranging from the fear of "misuse" of such information to the philosophical debates about Executive prerogatives versus Legislative responsibilities.

Because of these concerns and the varying reactions to the expanded information request, the degree of validity in the development of decremental funding alternatives varies from agency to agency. However, displayed on the individual agency budget summaries in the appendix of this report are some of the more salient (albeit controversial) considerations. Additional decremental information will be available for discussion during appropriations sub-committee hearings.

THE GENERAL FUND BUDGET FOR FISCAL YEAR 1985

The Legislative Budget Staff are presenting recommendations which provide for agency appropriations of \$1.927 billion for fiscal year 1985 (FY 85) plus additional estimated expenditures (administrative adjustments, emergencies, etc.) and appropriations previously made (flood projects, flood relief) amounting to \$24 million, for total estimated expenditures of \$1.951 billion.

THE GENERAL FUND BUDGET FOR FISCAL YEAR 1985
(Continued)

Schedule 1 (page 4), provides a summary analysis of the increases to the current appropriated level of spending. The estimated expenditure level for FY 84 as originally appropriated was \$1,787.3 million. Recommended increases include:

	<u>Amount (Millions)</u>	<u>Increase as Percent of FY 84 Budget</u>
Annualization of Expenditures for Operations funded for less than a full year in FY 84 (including Corrections)	\$ 41.6	2.3%
Increases related to Statutory/Mandated Programs	87.5	4.9%
Increases associated with programs where limited flexibility exists for containment of funding increases	7.1	0.4%
All Other (Net) Increases recommended	<u>27.5</u>	<u>1.5%</u>
<u>TOTAL RECOMMENDED INCREASE</u>	<u>\$ 163.7</u> =====	<u>9.1%</u> =====

The appendix of this report provides a detailed list of the recommended increases and decreases to each agency's current appropriation level. Also included for each are funding alternatives (incremental and decremental) for consideration.

JLBC Staff
January 25, 1984

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

Schedule 1

	Amount (Millions)
Original Appropriations for FY 84	\$1,782.5
Add Original Estimate of Administrative Adjustments, Emergencies, and Transfers to the Highway User Revenue Fund	4.8
<u>Sub-Total FY 84 Base Estimate of Expenditures</u>	<u>\$1,787.3</u>
<u>ADD: Annualization of Costs for Operations funded for less than a full year in FY 84:</u>	
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
<u>Total Increase for Annualized Expenditures</u>	<u>41.6</u>
<u>Sub-Total FY 84 Base plus Annualized Expenditures</u>	<u>\$1,828.9</u>
<u>ADD: Increases related to Statutory/Mandated Programs:</u>	
Assistance to Schools - Department of Education, increase over <u>original</u> 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
<u>Total Increases for Statutory/Mandated Programs</u>	<u>87.5</u>
<u>Sub-Total FY 84 Budget Base plus Annualized Expenditures and Statutory/Mandated Increases</u>	<u>\$1,916.4</u>
<u>ADD: Other Increase associated with Programs for which there is "Limited Flexibility" for containment of funding increases:</u>	
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
All Other Increases (Net) for inflationary adjustments, workload increases and Program Changes*	27.5*
<u>TOTAL LEGISLATIVE STAFF BUDGET RECOMMENDATION</u>	<u>\$1,951.0</u>

* 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.

THE GENERAL FUND BUDGET FOR FISCAL YEAR 1985
(Continued)

Summary of Major Program Recommendations - General Fund

The Legislative Budget Staff recommendations for all departments reflect that the existing level of "operating expenditures" were held to an overall increase of 5.1%, with funding of current service levels increasing by 3.0% and program changes adding 2.1%.

The 3.0% increase for current service level funding is almost entirely attributable to the annualized cost of the January 1, 1984 salary adjustment and associated increases in employee related expenditures. Only 0.7% is attributed to other operating expenditures and is allocated mostly for increased utility, communications, and operating supply costs.

The 2.1% increase for program changes is attributed to the Department of Corrections (1.0%), Department of Revenue, and a variety of other agencies which are experiencing workload increases.

Increases in what is commonly referred to as "below-the-line" items (special line items) are attributed mostly to aid to education, teachers retirement, Department of Economic Security human service subventions, and the Arizona Health Care Cost Containment System (AHCCCS). The graphic illustrations which follow the economic forecast section further define the makeup of the budget and where it is increasing.

The following represents some of the more significant issues which are recommended for increased or reduced funding in the Legislative Budget Staff recommendations. A more complete listing of all such increments and decrements appears in the appendix.

SUMMARY OF CHANGES RECOMMENDED BY THE LEGISLATIVE BUDGET STAFF

<u>GENERAL GOVERNMENT</u>	<u>AMOUNT</u>
- <u>Teachers Retirement</u> (Appropriated Under Department of Administration)	
Recommended: Increase in current funding level	\$ 7,290,700
Not Recommended: Projected shortfall for current year (the staff recommendation continues the past practice of paying shortfall from the subsequent year's appropriations)	4,233,500
- <u>Judiciary</u>	
Recommended: 8 new Superior Court Judges (based upon statute)	202,600
9 additional FTE's due to Workload Changes (Supreme Court - 3 FTE's, Foster Care Review Board - 2 FTE's, Courts of Appeal - 4 FTE's)	262,200
Not Recommended: Request for additional funding for Judicial Education Program	30,000
Increased Judicial Assistance	33,000
Additional staff (10 FTE's) Foster Care and Courts of Appeal	282,800
Statistical Audit/Management Unit (6 FTE's)	238,900

SUMMARY OF CHANGES RECOMMENDED BY THE LEGISLATIVE BUDGET STAFF
(Continued)

GENERAL GOVERNMENT (Continued)

AMOUNT

-Office of the Governor

Not Recommended: Requested increase to pick up 2 Federally funded positions with general funds and 1 additional typist	\$	
Additional funding for WESTPO and National Governor Conference		88,900 43,700

-Office of Economic Planning and Development

Recommended: A reduction of 2 FTE's and non-funding of 2 FTE's (4 FTE's Total)		(129,500)
Elimination of Fuel and Energy Division (2 FTE's)		(87,100)

Not Recommended: Increased funding for Economic Development Promotion		100,000
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-Office of Tourism

Not Recommended: Increased funding for Media Advertising		300,000
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-Auditor General

Not Recommended: Requested increase of 112.0 FTE's		3,442,800
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-Department of Revenue

Recommended: Continuation of Revenue Acceleration Program to be requested as supplemental for FY 84 (124 FTE's)		3,227,700
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-Secretary of State

Recommended: Increase related to Mandated Election Expenses		675,300
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-State Treasurer

Recommended: Increase related to Mandated State contribution for Justice of the Peace Salaries		388,700
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HEALTH AND WELFARE

-Department of Economic Security

Recommended: Increase in assistance and provider care due to recipient population growth (AFDC, General Assistance, Developmental Disabilities, etc.)		6,115,700
Inflationary Increase on assistance and provider care programs		2,137,300
Continuation of Data Automation Project		504,900
Additional Staff for Child Protective Services (12 FTE's)		277,200

SUMMARY OF CHANGES RECOMMENDED BY THE LEGISLATIVE BUDGET STAFF
(Continued)

<u>HEALTH AND WELFARE (Continued)</u>	<u>AMOUNT</u>
<u>-Department of Economic Security (Continued)</u>	
Not Recommended: Funding for higher rate of estimated recipient population growth for assistance and provider care programs	\$ 1,103,300
Funding of salary parity for provider employees	769,600
Requested Increase in funding for Day Care (inflation and caseload)	1,110,300
<u>-Health Services</u>	
Recommended: Funding for increased patient load at State Hospital (50 FTE's)	1,014,200
Increase for AHCCCS	8,908,900
A reduction of 4 FTE's, and non-funding of 43.5 FTE's	(1,213,400)
Not Recommended: Requested funding for additional State Hospital patient load, beyond that included in the staff recommendation (150 FTE's)	2,985,800
Increased State funding for Alcohol, Drug and Mental Health Subventions	4,500,000
Requested funding for Perinatal Health Care Program approved in 1983, but previously unfunded	1,000,000
Inflation Increase for Behavioral and Family Health Subventions	1,259,700
<u>EDUCATION</u>	
<u>-Board of Regents</u>	
Recommended: Defer FY 85 funding for Math and Science Education Enhancement Program	(400,000)
Eliminate funding of subsidies for 46 new WICHE Students as recommended by Executive	(525,200)
<u>-University of Arizona - Main Campus</u>	
Recommended: Reduction of faculty pursuant to 22:1 formula (50 FTE's)	(1,509,800)
Interactive Computing Access Sites (11 FTE's)	714,700
Increased Registration fees and tuition as recommended by Executive	422,300
Inflation/Analysis Increases	1,493,600
Not Recommended: Various Program Change requests	6,822,500

SUMMARY OF CHANGES RECOMMENDED BY THE LEGISLATIVE BUDGET STAFF
(Continued)

EDUCATION (Continued)

	<u>AMOUNT</u>
<u>-University of Arizona - Hospital</u>	\$
Recommended: The request was reduced by amounts requested for merit and market adjustments. The Hospital will be submitting a revised budget in February. The new prospective payment system to be used by the Federal Medicare program may have a significant impact in the University Hospital. The JLBC staff will be releasing a special report relative to University Hospital budget issues.	(2,238,000)
<u>-Arizona State University</u>	
Recommended: Continuation of Engineering Excellence Phase IV (approved in FY 84, at \$2,113,300, with a net reduction in FY 85 for "one-time" expenditures)	(388,900)
Increase in faculty pursuant to 22:1 formula (71 FTE's)	2,392,800)
Funded Utilities Shortfall	1,065,100
Increased Registration fees, tuition, and other receipts as recommended by Executive	4,483,500
Inflation/Analysis increases	1,723,200
Not Recommended: Various Program Changes (including Engineering Excellence - Phase V, \$3,759,300)	6,846,500
<u>-Northern Arizona University</u>	
Recommended: Reduction in faculty pursuant to 22:1 formula (18.5 FTE's)	(568,800)
Telecommunications System Upgrade	650,000
Inflation/Analysis Adjustments	650,500
Increased registration fees, tuitions, and other receipts as recommended by Executive	1,233,300
Reduction in Bond Set Aside	(200,000)
Not Recommended: Various Program Changes	2,025,000
<u>-Community Colleges</u>	
Recommended: Increase in State Aid pursuant to formula	3,107,700
Not Recommended: State Aid Capital Outlay Increase (recommendation provides continuation of FY 84 \$5,000,000 appropriation which is less than the formula for FY 84 and FY 85)	3,550,700
<u>-Department of Education</u>	
Recommended: Increase in Assistance to Schools-formula programs	25,054,400
Deferred payments carried over from FY 84 pursuant to legislation passed in the Special Session	20,077,000
Elimination of funding for Jobs for Arizona Graduates program (1 FTE)	(572,200)
Not Recommended: Funding for school improvements program (3 FTE's)	528,200

SUMMARY OF CHANGES RECOMMENDED BY THE LEGISLATIVE BUDGET STAFF
(Continued)

EDUCATION (Continued)

AMOUNT

-Arizona School for the Deaf and Blind

\$

Recommended: Program Improvements - Phoenix Day School (2 FTE's)

66,500

Not Recommended: Various program expansions (28.5 FTE's)

711,000

PROTECTION AND SAFETY

-Department of Corrections - Funding for the DOC included in the staff recommendation "fits" with, but does not duplicate program funding passed by the Special Session in January 1985, to be funded with dedicated revenue. Additional actions of the Special Session which provided \$8.8 million (from savings due to reduced retirement contributions) for various corrections programs (probation services, child abuse, etc.) are not included specifically in the staff recommendation due to the late date of the action. However, the overall recommended budget will provide for these programs, since the Employee Related Expense line will be reduced by an amount commensurate with the appropriations, due to the reduced employee retirement contribution rate.

Recommended: Annualization of Costs for operations approved in Original FY 84 appropriation and the October 3, 1983 actions of the Special Session; and program changes for additional facilities approved on October 3

17,489,800

Additional staffing to accomodate inmate population growth (115 FTE's)

2,408,100

Support Staff for Offender Information (10 FTE)

167,400

ARCOR - Shift of funds for operating expenses to ARCOR Revolving Fund from General Fund

(412,600)

Not Recommended: Management Information system-3 FTE's (Staff may amend recommendation based upon recent actions of the Special Session)

1,069,200

Additional Staffing requests for inmate population growth (118 FTE's)

4,862,600

Lease Purchase of Facilities - recommended by Executive

5,172,000

-Emergency Services and Military Affairs

Not Recommended: Funding request for 8 FTE's associated with reorganization of the Adjutant General and Fire Marshal responsibilities

244,000

SUMMARY OF CHANGES RECOMMENDED BY THE LEGISLATIVE BUDGET STAFF
(Continued)

PROTECTION AND SAFETY (Continued)

AMOUNT

-Department of Public Safety

\$

Recommended: Increase in general fund associated with statutory reduction of funds transfer from Highway User Revenue Fund (HURF)	5,000,000
Radio system modernization for Criminal Investigation Bureau (first of three installments)	1,165,000
Funding of line costs for Criminal Justice System from the General Fund instead of the Criminal Justice Enhancement Fund	223,300
Not Recommended: Additional Highway Patrol Officers requested (20 FTE's)	805,000
Various Equipment requests	1,335,900

NATURAL RESOURCES

-Solar Energy

Recommended: Reduction in Solar Energy Projects and 1 FTE	(107,000)
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-Water Resources

Recommended: Ground water code compliance (13.75 FTE)	442,000
Reduction in contribution for Federal Flood Control Assistance	(734,100)

LAND, BUILDINGS AND IMPROVEMENTS

Recommended: Included in the staff recommendation are funds for the general maintenance and repair of facilities. Also included is a recommendation to purchase a DPS leased facility for \$1,817,800.	4,561,000
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EMPLOYEE COMPENSATION

Recommended: The Executive included a compensation package of \$50 million, for a performance-based pay concept and market adjustments to pay ranges. The Legislative Staff recommendation includes \$38.5 million to provide for minimum compensation needs. We will issue a subsequent report on compensation alternatives for legislative consideration.	38,500,000
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DECREMENTAL ISSUES

As discussed previously, attempts were made to identify the program impacts of not funding the agency request, in order to provide the Legislature a better opportunity to assess the consequences of budget reductions should such proposals surface during budget deliberations. Various "Decremental Issues" are presented on the budget summaries in the appendix of this report. Additional decrements and more detailed information will be available from the legislative budget analysts assigned to each agency.

Decremental Issues range from reductions of relatively small amounts to significant single issues, many requiring statutory changes. The most significant decrements (in terms of dollar amount) identified include:

Amending statutes to provide that Basic Aid to School Districts be determined on actual student count rather than the "artificially" high counts provided for by A.R.S. 15-942 (General Fund Savings - up to).....	\$ 7,300,000
Provide for current level of Department of Public Safety funding from the Highway User Revenue Fund, instead of the scheduled statutory reduction (General Fund Savings).....	\$ 5,000,000
Provide for lower growth rates in aid programs for School Districts and Community Colleges which are based upon growth in the GNP deflator (General Fund Savings dependent upon amendment provisions).....	?
Provide for no growth, full return, or partial return of Teachers Retirement Cost to local political subdivisions (General Fund Savings dependent upon amendment provisions).....	?

Approximately \$39 million in specific reductions were made to the existing appropriations level for base adjustments, one-time expenditures, and other net analytical deductions, before adding funds for annualization of program costs (such as the January 1, 1984 salary adjustment), various program change requests, and inflationary increases. Approximately \$51 million in decremental issues are listed on the budget summaries (found in the appendix), which would be deducted from the Legislative Staff Recommendations if adopted. Additional decremental information is available from the staff analysts. Overall, the staff recommendation is \$311 million less than the total agency requests.

CONCLUSION - GENERAL FUND EXPENDITURE RECOMMENDATIONS

The Legislative budget staff recommendations provide for additional funding in major program areas where workload and client/recipient increases were significant. We believe that the recommendations, while providing for continued frugality in agency operating expenditures, address adequately the programmatic needs of the state given the existing fiscal constraints.

PROJECTED STATUS OF THE GENERAL FUND FOR FISCAL YEAR 1985

The current legislative revenue forecast for FY 85 indicates that sufficient resources are not available, under existing tax laws, to fund the recommended budget. Schedule 2, "Statement of Projected Revenue and Expenditures", includes a Legislative Staff revenue estimate of \$1,834,470,300, before an addition of \$42,500,000 for "assumed" approval of a Department of Revenue appropriation in FY 84 which would provide for additional enforcement and collection activities.

The following summarizes the results of the recommendations of both the Executive and the Legislative Staff, and the net difference (in millions of dollars):

	<u>Executive Estimate</u>	<u>Legislative Staff Estimate</u>	<u>Legislative Staff Over/(Under)</u>
Estimated Revenue	\$1,819.1	\$1,834.5	\$ 15.4
Accelerated Enforcement Collections (assuming approval of DOR Budget)	<u>40.0</u>	<u>42.5</u>	<u>2.5</u>
<u>Total Resources - Existing Tax Law</u>	<u>\$1,859.1</u>	<u>\$1,877.0</u>	<u>\$ 17.9</u>
Recommended Appropriations	(2,008.8)	(1,926.8)	(82.0)
Actual/Projected Additional Appropriations for FY 85	(26.3)	(17.0)	(9.3)
Other Estimated Expenditures and Transfers	<u>(10.0)</u>	<u>(7.2)</u>	<u>(2.8)</u>
<u>Total Projected Expenditures</u>	<u>(2,045.1)</u>	<u>(1,951.0)</u>	<u>(94.1)</u>
<u>PROJECTED ENDING BALANCE (DEFICIT) - EXISTING TAX LAW</u>	<u>\$ (186.0)</u>	<u>\$ (74.0)</u>	<u>\$(112.0)</u>

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					
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	2,882,400	1,900,000	5,876,200	5,000,000	4,500,000
Administrative Adjustments and Emergencies	4,590,000	-0-	-0-	-0-	2,661,200
Highway User Revenue Fund Transfer					
Special Session Appropriations:					
Corrections	-0-	15,820,000	15,819,700		
Flood Relief Matching Funds*	-0-	13,282,500	13,282,500	16,295,000*	5,995,000
Department of Public Safety	-0-	1,600,000	1,654,900		
Deferral of School Aid Payment	-0-	(20,000,000)	(20,000,000)		
Flood Control Projects - Approved By Prior Session	-0-	-0-	-0-	7,700,000	7,703,000
Other - Southern Arizona Water Settlement Act	-0-	-0-	-0-	2,000,000	3,000,000
- Water Claims Adjudication	-0-	-0-	-0-	300,000	300,000
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, page 15).

PROJECTED STATUS OF THE GENERAL FUND FOR FISCAL YEAR 1985
(Continued)

The Legislative Staff estimate of expenditures (other than recommended appropriations) as itemized on Schedule 2, differs from the Executive estimate in that:

- (a) The Legislative Staff does not project \$5 million in supplementals for FY 85, the philosophy being that agencies are expected to operate within appropriated funds.
- (b) The Staff estimate for administrative adjustments and emergencies is \$500,000 less than the Executive. Emergencies are estimated at \$2.5 million, and we anticipate \$2.0 million in administrative adjustments.
- (c) The Staff estimate of \$2,661,200 for transfer to the Highway User Revenue Fund (HURF) is based upon a statutory formula which (generally) provides for a transfer of auto related taxes when the growth in collections exceeds 7% over the previous two years. The Executive does not include this item.
- (d) The Staff figure for Flood Relief Matching includes only those funds appropriated in the Special Session. The Executive estimates that an additional \$10.3 million will be appropriated. (Schedule 3, "STATEMENT OF PROJECTED ENDING BALANCE AND RESOURCE REQUIREMENTS" on page 15, adds this amount to the Staff estimate of "potential" expenditures, in order to provide a complete comparison of all items with the Executive proposals.)
- (e) The Staff estimate includes \$3.0 million for payment of total principal (\$2.75 million) and estimated accumulated interest to May 1, 1984 (0.25 million) in satisfaction of the Southern Arizona Water Rights Settlement Act of 1982. The Executive did not provide specific information on the recommendation. However, it is estimated that the \$2.0 million recommended may leave a balance of approximately \$1.0 million in principle at an estimated interest rate of 11.75% compounded quarterly.
- (f) The Staff and Executive estimate of \$300,000 for Water Claims Adjudication will allow the Department of Water Resources to provide reports to the Superior Courts on petitions filed for determination of water rights.

Schedule 3, "STATEMENT OF PROJECTED ENDING BALANCE AND RESOURCE REQUIREMENTS" (page 15) provides a summary comparison of Legislative Staff and Executive recommendations and the resource requirements of each.

The Executive proposal includes a recommendation that the temporary sales taxes be extended, and estimates that an additional \$240 million would be available. The Executive further proposes that \$25 million of the revenue be dedicated to counties, with a net of \$215 million to the General Fund. This proposal would cover the projected deficit of \$186 million associated with the Executive budget level, and would provide for an ending balance of \$29 million.

JLBC Staff
January 25, 1984

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

	<u>FY 85 Executive Estimate</u>	<u>FY 85 Legislative Staff Estimate</u>	<u>Legislative Staff Difference</u>
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>	- 94.1
<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>	+ 10.3
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>	- 90.7
<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 no distribution to counties. JLBC Staff estimate that the extension proposed by the Executive would gross approximately \$248 million.

PROJECTED STATUS OF THE GENERAL FUND FOR FISCAL YEAR 1985
(Continued)

The Legislative Staff analysis indicates an additional resource recommendation of \$124 million to cover the \$84 million dollar deficit associated with the Staff recommendation, and to provide for an ending balance of \$40 million. The Staff recommends that the \$124 million resource requirement be generated from sources to be determined by the Legislature. For reference purposes, this \$124 million would be generated by one-half of the Executive sales tax proposal, based upon JLBC Staff estimates, assuming no distribution to counties. JLBC Staff estimate that the extension proposed by the Executive would gross approximately \$248 million.

CONCLUSION

It is hoped that this summary report will provide the Legislature with a better opportunity to assess individual budget issues within the macro-environment of the State budget. The staff of the Joint Legislative Budget Committee has a significant amount of data that will assist in addressing specific questions on budgetary items.

The following section of this report provides the general economic assumptions used for the revenue forecast, and some details of the economic data used on our econometric model at the University of Arizona. Also provided are some graphic illustrations of the State budget.



Darrell R. Ohlhauser, Staff Director and
Legislative Budget Analyst

THE ECONOMIC FORECAST
FOR FISCAL YEAR 1985

GENERAL FUND REVENUE
THE ECONOMIC FORECAST FOR FY 85

The Legislative Budget Staff revenue forecasts are based upon economic data provided by Data Resources, Incorporated (DRI). As in the past several years, we have used an econometric model at the University of Arizona which provides for the basic revenue forecast by integrating the projected economic data with sophisticated modeling techniques.

The following information summarizes the basic economic forecasts used to project general fund revenue for FY 85.

THE U.S. ECONOMY

Economic growth (as measured by Growth in Real GNP) for the U.S. in 1983 was much better than most private economists forecast one year ago. One year ago the conventional wisdom anticipated a below average recovery. Figures just released show that, in the fourth quarter of calendar 1983, the economy grew at an annualized rate of 4.5 percent. Annualized rates for the four quarters of 1983 are as follows:

<u>1983</u> <u>Quarter</u>	<u>Quarter Over</u> <u>Previous Quarter</u> <u>Annualized Change</u>
1	2.6%
2	9.7
3	7.6
4	4.5

While Real GNP grew at high rates in the second and third quarters, it was anticipated that growth this strong was unsustainable and that more moderate growth rates should be forthcoming. This would guard against the overheating of the economy which might trigger increased inflation. The 4.5 percent increase for the fourth quarter is in line with this forecast. On balance, the nation has had a normal recovery rather than the below average recovery originally anticipated. Real GNP for the year 1983 increased by 3.3 percent over the year 1982.

During 1983 tremendous progress was made in the fight against inflation. As measured by the GNP deflator inflation increased 4.2 percent, the lowest increase in years and comparing very favorably with the large 9.4 percent increase in 1981.

The major abnormality during the year came in the trade deficits which are expected to have reached a record \$70 billion in 1983.

THE U.S. ECONOMY
(Continued)

1984 should be a good business year with Real GNP growing 5.4 percent, automobile sales aggregating 10.4 million cars, housing starts at 1.734 million units and pre-tax corporate profits up 23.0 percent. Interest rates should decrease somewhat, inflation should be consistently low, and the unemployment rate should average 8.1 percent for the year. Trade deficits, however will continue to haunt the U.S. economy, and are expected to be up \$20 billion from 1983 to \$90 billion for 1984.

Economic performance beyond 1984 is less easy to predict. In fact, DRI labeled their November forecast "The Mystery of 1985". The initial momentum of the recovery will be spent, and inflation risks will grow as world oil markets tighten up, the wage outlook becomes more uncertain, productivity slows, and prices respond to a tighter economy. The major questions of 1985 continue to center on the potential effects of budget deficits that would absorb a large part of the nations savings at a time when credit demands will expand sharply. For 1985 real GNP is forecast to increase 3.2 percent with automobile sales aggregating 10.6 million cars, housing starts at 1.638 million units and pre-tax corporate profits up 6.7 percent.

The most recent DRI report discusses three alternative forecasts as follows:

- General: The risks to the forecast reflect the uncertainties of fiscal and monetary policies, as well as private sector confidence. One of the big assumptions in the DRI control forecast is that Congress will pass a \$49 billion deficit cutting package in 1985. If the economy weakens in early 1985, however, Congress may fear to pass any measure that would have the short-term effect of further weakening the economy. On the other hand, if the recovery is proceeding more strongly than expected and the deficit is beginning to decline, action on the deficit may be deferred. All three of the alternative forecasts assume that no action is taken on the deficit.
- Pessimistic 1: This is the main pessimistic alternative (probability 20%) and assumes that growth is strong in 1984 and interest rates rise sharply. The higher interest rates damage housing and other interest-sensitive sections of the economy leading to a recession late in 1985.
- Optimistic: This alternative (probability 15%) assumes that inflation and interest rates decline smoothly over the forecast period. Higher productivity growth and lower wage settlements lead to a lower inflation rate, allowing interest rates to decline even within the Federal Reserve's monetary targets. Strong consumer and investor confidence, along with lower interest rates keep investment and consumption strong. The lower interest rates weaken the dollar, making U.S. goods more competitive in the world market, thus improving real exports.

THE U.S. ECONOMY
(Continued)

Pessimistic 2: The second pessimistic forecast (probability 10%) sketches a monetarist forecast. Inflation rises in 1984 and the economy slows sharply in the face of higher interest rates. The dollar weakens dramatically as foreigners lose confidence in the U.S. economy and the resulting loss in terms-of-trade leads to a rise in the U.S. current account deficit to near \$100 billion in early 1985. The slower economic growth scares the Federal Reserve into loosening monetary policy in 1985 in spite of higher inflation and the more competitive value of the dollar permits U.S. exports to recovery. As a result a recovery begins late in 1985.

THE ARIZONA ECONOMY

The recovery in Arizona was led by construction and consumer spending. Mortgage rates fell from a mid 1982 level in excess of 16 percent to less than 13 percent and the number of housing units authorized approached an all time high.

Consumers stepped up their spending sharply and consumer confidence approached heights not seen in recent years. While the final results are not yet known, it appears that the Christmas season may have been the best the retailers have known in several years.

In general, we see an above average economy for fiscal 1985, although certain growth rates, such as retail and construction will not equal those of fiscal 1984.

A brief discussion, of certain sectors follows. Employment figures are seasonally adjusted.

Construction - Employment in construction reached its peak in July 1979 at a level of 88,600. Its subsequent low point was in September 1982 at 62,100, a loss of 26,500 jobs. By November 1983 15,100 of these jobs had been recovered with employment at a level of 77,200. By the end of fiscal 1985, it is expected that employment will be at a level of approximately 88,245, almost equal to the level July 1979.

Mining - Although the highest level ever in mining employment was 27,600 in June 1974, the most recent peak was at a level of 25,700 in June 1981. December employment was at 15,600 (preliminary) and while it is by no means certain that this is a low point, it appears that employment has, at least for the present, stabilized at this level with a loss of 10,100 jobs. While our forecast provides for improvement in mining there is, frankly, little on the horizon to suggest any near-term improvement. Although homebuilding and automobile manufacturing have rebounded, there has been little apparent positive impact on the domestic copper industry. Inventories are excessive (presumably because of increased production abroad) and prices are dropping below the cost of production in most domestic mines.

THE ARIZONA ECONOMY
(Continued)

Manufacturing - Employment in manufacturing reached its peak in August, 1981 at 162,800. The recession low point came in November, 1982 at 148,000, a loss of 14,800 jobs. Through November of 1983, 9,800 of these jobs have been recovered. We anticipate that by the end of fiscal 1985 manufacturing employment will be at approximately 186,400, an increase of 8.3 percent over June, 1984.

Services - The Services sector continued to grow through both recent recessions. It appears that the Services sector is no longer growing as rapidly as during the 1970's. Two factors which may have impacted on recent growth in this sector are:

- 1) Cost cutting pressures on the medical establishment, the largest component of the Services sector.
- 2) Reduction in governmental funding of the non-profit services component of the Services sector.

GENERAL FUND REVENUE FORECAST

Economic Assumptions

FY 84 and FY 85

	<u>CURRENT FORECAST</u>	
	<u>FY 84</u>	<u>FY 85</u>
<u>National</u>		
Real GNP	5.9%	4.1%
U.S. Personal Income	8.1%	8.3%
U.S. - CPI-U	3.9%	4.8%
GNP Price Deflator	4.2%	4.8%
National Unemployment Rate Calendar Year	8.1%	7.7%
 <u>Arizona</u>		
Personal Income	9.7%	11.8%
Retail Sales Growth - With Food	15.6%	12.0%
- Without Food	18.3%	13.7%
 Population	 3.1%	 3.3%

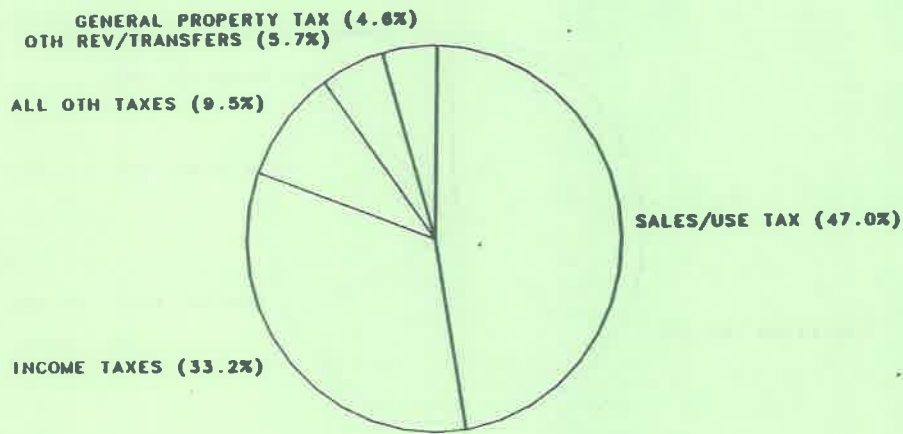
Prepared by: JLBC Staff
Date: January 25, 1984

GRAPHIC ILLUSTRATIONS
AND
COMPARATIVE STATEMENT OF THE FY 85 BUDGET
LEGISLATIVE BUDGET STAFF RECOMMENDATIONS

Where the money it came
WHERE THE MONEY COMES FROM

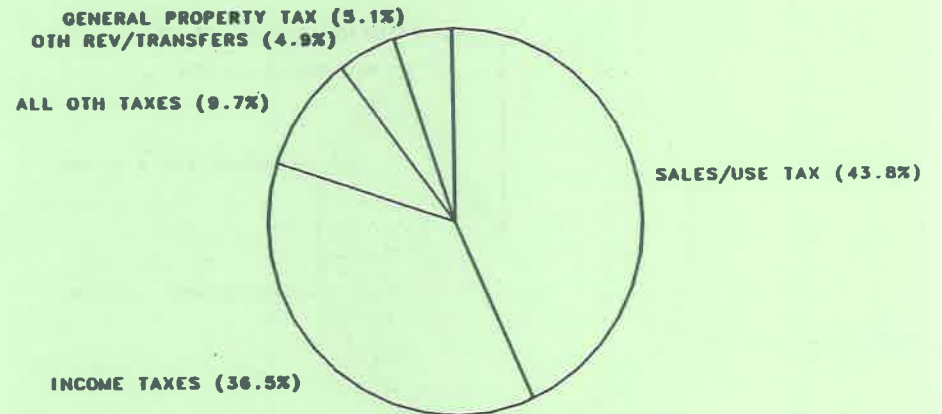
FY 1984 GENERAL FUND REVENUE

LEGISLATIVE BUDGET STAFF ESTIMATE



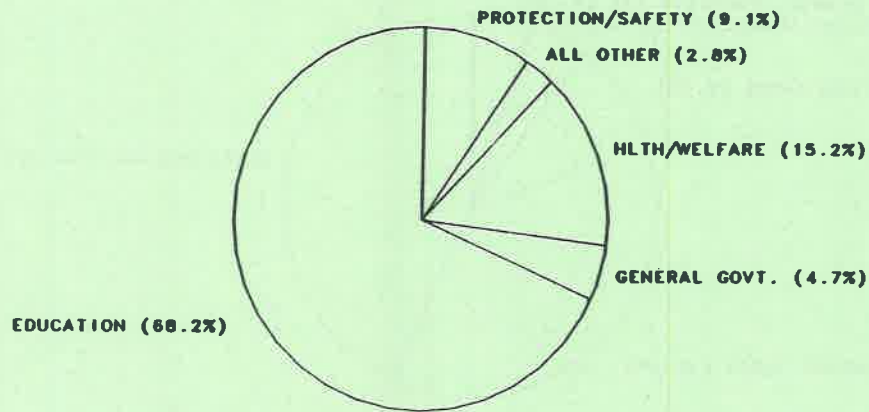
FY 1985 GENERAL FUND REVENUE

LEGISLATIVE BUDGET STAFF ESTIMATE

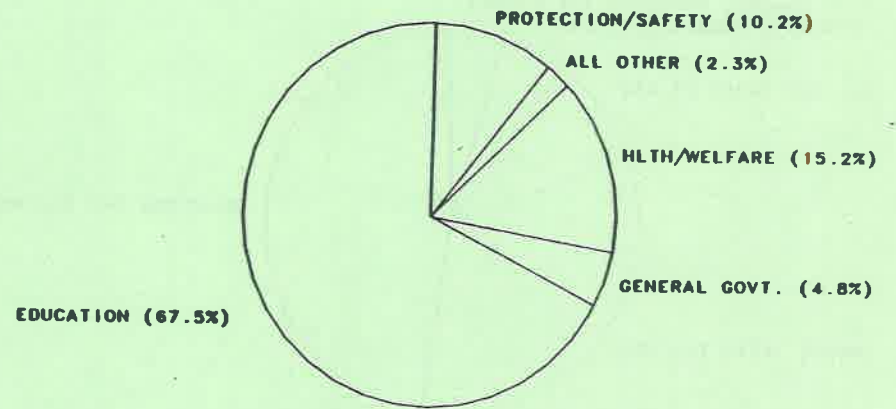


Mason
WHERE THE MONEY IS SPENT

FY 1984 GENERAL FUND
APPROPRIATION BY FUNCTION OF GOVERNMENT



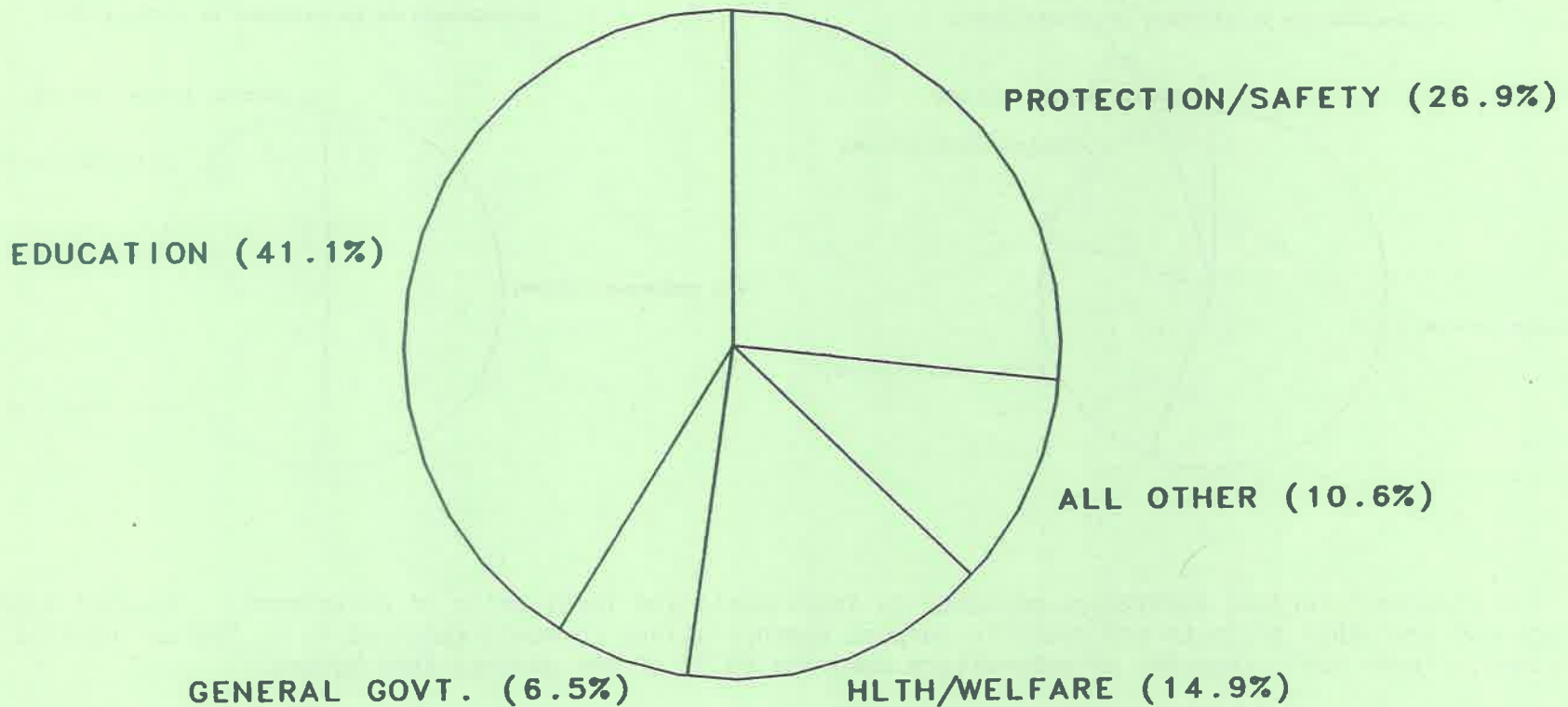
FY 1985 GENERAL FUND
RECOMMENDATION BY FUNCTION OF GOVERNMENT



ALLOCATION OF THE GENERAL FUND BUDGET INCREASE

FY 1985 GENERAL FUND RECOMMENDED

INCREASE / ^{DECREASE FROM 85} OVER FY 1984 APPROPRIATIONS
(Proportionate Share of the Increase)

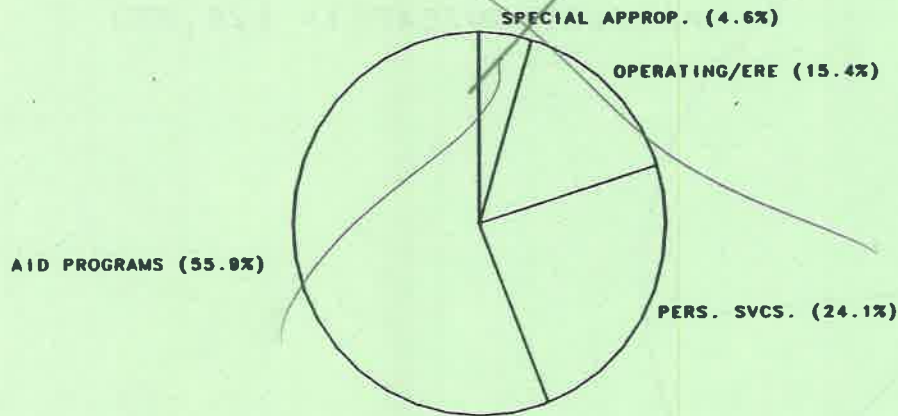


NOTE: This chart indicates each function of government's proportionate share of the overall budget increase.

THE STATE BUDGET
BY CATEGORY OF EXPENDITURE

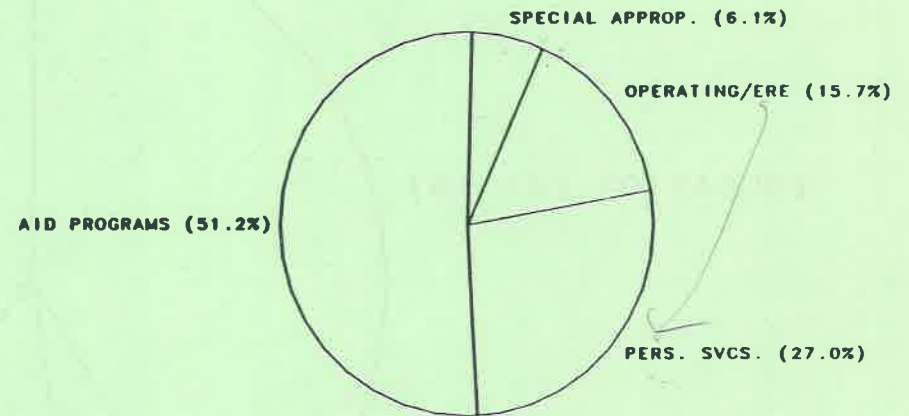
FY 1985 GENERAL FUND BUDGET

RECOMMENDATION BY CATEGORY OF EXPENDITURES



FY 1985 ALL FUNDS BUDGET

RECOMMENDATION BY CATEGORY OF EXPENDITURES

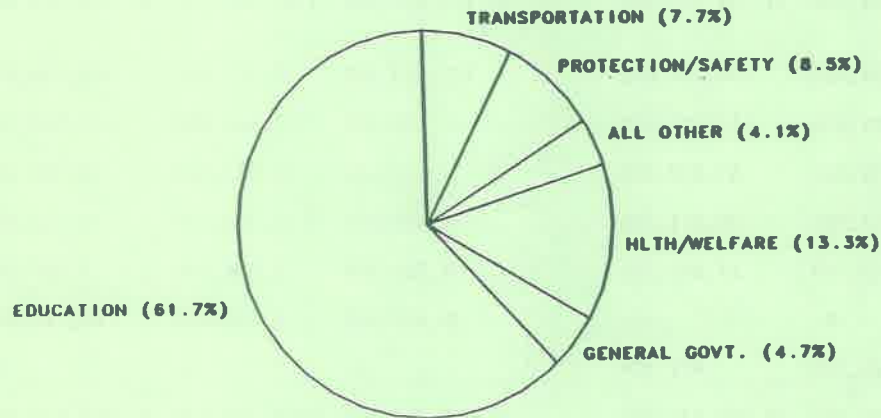


NOTE: "Aid Programs" include assistance payments to individuals and local units of government. "Special Appropriations" are other projects and specific purpose appropriations commonly referred to as "below-the-line" items. These two categories of expenditure comprise 60.5% of the general fund budget.

THE TOTAL BUDGET BY FUNCTION

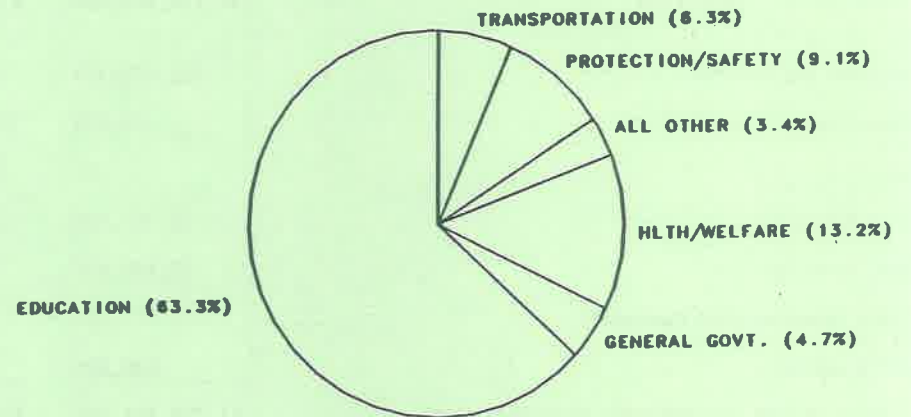
FY 1984 ALL FUNDS BUDGET

APPROPRIATION BY FUNCTION OF GOVERNMENT



FY 1985 ALL FUNDS BUDGET

RECOMMENDATION BY FUNCTION OF GOVERNMENT



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.

APPENDIX
BUDGET SUMMARIES BY DEPARTMENT
AND
FUNDING ALTERNATIVES AND ISSUES

BUDGET SUMMARIES

The following pages provide information by Department as follows:

- (1) The FY 84 appropriated level
- (2) The increase and decreases to the FY 84 level for
 - (a) Annualized Expenditures
 - (b) Statutory/Mandated Expenditures
 - (c) Other Changes
- (3) The Legislative Budget Staff Recommended FY 85 Funding Level
- (4) Funding Alternatives and Issues

NOTE: The Incremental and Decremental Issues Identified:

- (1) Are not staff recommendations, and therefore would be added to or deducted from the JLBC Staff Recommended Amounts if adopted,
- (2) Are not listed in order of priority
- (3) Were not provided by some agencies as noted on the individual summaries

Additional information on funding alternatives and issues is available from the staff analysts assigned to each agency. (See pages 1, 2, and 11 of this report for explanation of the purpose and methodology relative to the decremental issues.)

ALPHABETICAL INDEX OF STATE AGENCIES
WITH DEPARTMENT NUMBER REFERENCE

	Dept. No.		Dept. No.		Dept. No.
Accountancy, Board of	302	Historical Society, Arizona	492	Pharmacy, Board of	382
Administration, Department of	101	Historical Society, Prescott.	494	Physical Therapy Examiners, Board of	383
Affirmative Action, Office of	141	Homeopathic Medical Examiners Board	362	Pioneers' Home.	270
Agricultural Employment Relations Board	305	House of Representatives.	152	Podiatry Examiners, Board of	385
Agriculture and Horticulture, Comm. of	306	Indian Affairs, Commission on	245	Postsecondary Education, Commission for	410
Arizona State University.	415	Industrial Commission	350	Private, Tech. & Business Schools, Board of	387
Arts, Commission on the	482	Insurance, Department of.	353	Psychologist Examiners, Board of.	386
Attorney General - Department of Law.	105	Joint Legislative Budget Committee.	154	Public Safety, Department of.	580
Auditor General	159	Judiciary	117	Racing, Department of	388
Banking Department.	312	Land Department	740	Radiation Regulatory Agency	310
Barber Examiners, Board of.	315	Law Enforcement Merit System Council.	147	Rangers' Pensions	205
Boxing Commission	309	Legislative Council	153	Real Estate Department.	390
Chiropractic Examiners, Board of.	318	Library, Archives and Public Records.	160	Regents, Board of	410
Community Colleges, Bd.	430	Liquor Licenses & Control, Dept. of	357	Residential Utility Consumer Office	326
Contractors, Registrar of	322	Livestock Board	359	Retirement System	177
Copper Tariff Board	710	Manufactured Housing, Office of	366	Revenue, Department of.	179
Corporation Commission.	325	Medical Examiners, Board of	361	Secretary of State - Department of State.	180
Corrections, Department of.	520	Medical & Osteopathic Exam., Joint Bd. of	364	Senate.	151
Cosmetology, Board of	327	Medical Student Loans, Board of	425	Solar Energy Commission	780
Criminal Intelligence System Agency	525	Mine Inspector.	365	Structural Pest Control Board	394
Dairy Commissioner.	330	Mineral Resources, Department of.	750	Tax Appeals, Board of	188
Deaf and Blind, School for.	475	Naturopathic Board of Examiners	368	Technical Registration, Board of.	396
Deaf, Council for the	210	Northern Arizona University	416	Tourism, Office of.	143
Dental Examiners, Board of.	335	Nursing, Board of	371	Transportation, Department of	610
Economic Plan. & Dev., Office of.	142	Nursing Care Institution Admin. Board of.	352	Treasurer, State.	192
Economic Security, Department of.	220	Occupational Safety & Health Act Review Bd.	351	Uniform State Laws, Commission on	196
Education, Department of.	455	Oil and Gas Conservation Commission	760	University of Arizona - Main Campus	412
Egg Inspection Board.	341	Opticians Board, Dispensing	338	- College of Medicine	413
Emergency Services and Military Affairs	535	Optometry, Board of	375	- University Hospital	414
Environment, Arizona Commission on.	735	Osteopathic Examiners, Board of	377	Veterans' Services Commission	271
Funeral Directors & Embalmers Board of.	346	Outdoor Recreation Coordinating Commission.	770	Veterinary Medical Examining Board.	398
Game and Fish Department.	720	Pardons and Paroles, Board of	570	Water Resources, Department of.	790
Governor - Office of.	140	Parks Board	770	WICHE	410
Health Services, Department of.	235	Personnel Board	103		

JLBC BUDGET SUMMARY

		<u>General Fund</u>
1.	<u>1983-84 Appropriations</u>	<u>\$113,061,300</u>
	Less: Adjustments for Major "One-Time" Expenditures and Other Items:	(46,600)
	Add: Annualization of Current Funding Level:	271,200
	January 1, 1984 Salary Adjustment and Related ERE	71,400
	Other ERE Increases	<u>71,400</u>
	Sub-Total	<u>\$113,357,300</u>
2.	<u>Other Additions and (Reductions)</u>	
	<u>Statutory/Mandated Changes:</u> Teachers' Retirement	7,290,700
	<u>Other Changes:</u> Utilities Increase	200,000
	Motor Pool Vehicles	185,800
	Analytic Adjustments	<u>(246,900)</u>
3.	<u>JLBC Staff Recommendation:</u>	<u>\$120,786,900</u>
4.	<u>Funding Alternatives and Issues:</u>	
	<u>Incremental:</u> Fund Shortfall Amounts for Teachers' Retirement	4,233,500
	Restore Analytic Adjustments	246,900
	Fund Agency Equipment Request	97,400
	Fund Professional Services Request for Classification	
	Maintenance Review (CMR) and Data Processing Planning	110,000
	<u>Decremental:</u> Eliminate Employee Relations/Training Section - Office of	
	the Director	(7.0) (249,100)
	Eliminate General Fund Support - Data Management	(3.0) (178,400)
	Reduce Administrative/Technical Support Positions -	
	Operations Division	(5.0) (178,800)
	Reduce Support Positions - Finance Division	(3.0) (93,000)
	Eliminate Classification Section - Personnel	(12.0) (379,800)
	Eliminate Facilities Planning and Construction Office -	
	Property Management	(5.0) (192,200)
	Reduce Inspection Positions - Weights and Measures	(2.0) (50,900)

Decremental issues prepared by the Legislative Staff as the Department did not submit the requested information.

JLBC BUDGET SUMMARY

1. 1983-84 Appropriations

Other Funds
\$ 1,219,900

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

(60,200)

Add: Annualization of Current Funding Level:

January 1, 1984 Salary Adjustment and Related ERE

Risk Management

13,700

Liability Defense (Attorney General)

12,000

Other ERE Increases Risk Management

4,200

Liability Defense (Attorney General)

3,900

Sub-Total

\$ 1,193,500

2. Other Additions and (Reductions)

Statutory/Mandated Changes:

Other Changes: Analytic Adjustments

(3,500)

3. JLBC Staff Recommendation:

\$ 1,190,000

4. Funding Alternatives and Issues:

Incremental:

Provide Full Funding for all Authorized Positions

25,300

Restore Analytic Adjustments

3,500

Decremental:

Reduce In-State and Out-of-state Travel

(10,000)

JLBC BUDGET SUMMARY

General Fund
\$ 222,300

1. 1983-84 Appropriations

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level:

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

2,500
-0-

Sub-Total

\$ 224,800

2. Other Additions and (Reductions)

Statutory/Mandated Changes:

Other Changes: Analytical Adjustments

(5,800)

3. JLBC Staff Recommendation:

\$ 219,000
=====

4. Funding Alternatives and Issues:

Incremental:

Decremental: Amend A.R.S. 41-782 to Establish Revenue Fund for
Personnel Board and Permit Charging Requesting Party
for Transcript

(1.0) (35,200)

JLBC BUDGET SUMMARY

1. 1983-84 Appropriations

General Fund
\$ 9,741,300

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

-0-

Add: Annualization of Current Funding Level

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases/(Decreases)

212,500
(63,400)

Sub-Total

\$ 9,890,400

2. Other Additions and (Reductions)
Statutory/Mandated Changes:

Other Changes: Insurance - Risk Management
Analytic Adjustments
Lincoln Thrift Case - Continuation Funding

13,600
21,000
30,000

3. JLBC Staff Recommendation:

\$ 9,955,000
=====

4. Funding Alternatives and Issues:

Incremental: Incentive Pay Plan

349,900

Decremental: Increase Vacancy Saving From Existing 3.35 percent to five percent
Lincoln Thrift Case
Analytic Adjustments
Insurance - Risk Management

(153,100)
(30,000)
(21,000)
(13,600)

JLBC BUDGET SUMMARY

General Fund

1. 1983-84 Appropriations

\$ 9,651,500

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level:

January 1, 1984 Salary Adjustment and Related ERE
 Other ERE Increases
 Annualization of Judges Salaries

119,000
 21,400
315,400

Sub-Total

\$ 10,107,300

2. Other Additions and (Reductions)

Statutory/Mandated Changes: 8 New Superior Court Judges

202,600

Other Changes:

Analytical Adjustments
 State Aid to Probation
 Support Staff For Increased Workload

11,100
 32,700
 9.0 262,200

3. JLBC Staff Recommendation:

\$ 10,615,900
 =====

4. Funding Alternatives and Issues:

Incremental:

Supreme Court -
 -Statistical Audit/Management Unit
 -Judicial Education Program funding
 -Judicial Assistance
 Foster Care Review Board Caseload Increase - Additional Staff
 Appeal Courts Caseload Increase - Additional Support Staff

6.0 238,900
 30,000
 33,000
 1.0 20,100
 9.0 262,700

Decremental:

Eliminate Discretionary Funding for State Aid to County Probation Programs and Maintain only the Statutory Requirement of \$20,000 for each County

(352,000)

JLBC BUDGET SUMMARY

General Fund
\$ 1,114,300

1. 1983-84 Appropriations

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

19,600
20,200

Sub-Total

\$ 1,154,100

2. Other Additions and (Reductions)

Statutory/Mandated Changes: Governors Pay Increase

3,900

Other Changes: Analytic Adjustment

4,100

3. JLBC Staff Recommendation:

\$ 1,162,100
=====

4. Funding Alternatives and Issues:

Incremental: Pickup of 2 Federally Funded FTE (Tucson Office)
Addition of 1 Typist for Governors Office
Funding Westpo and National Governors Conference at Requested Levels

74,500
14,400
43,700

Decremental: Deletion of Recommended Increases

(8,000)

JLBC BUDGET SUMMARY

General Fund

1. 1983-84 Appropriations

\$ 137,900

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases/(Decreases)

3,000
(900)

Sub-Total

\$ 140,000

2. Other Additions and (Reductions)
Statutory/Mandated Changes:

Other Changes: Analytic Adjustments

(8,600)

3. JLBC Staff Recommendation:

\$ 131,400
=====

4. Funding Alternatives and Issues:
Incremental:

Restoration of Above Recommended Reductions

8,600

Decremental: Reduction of 1 FTE and Associated Costs

(27,900)

JLBC BUDGET SUMMARY

1. 1983-84 Appropriations

General Fund
\$ 2,229,500

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases/(Decreases)

37,100
(8,100)

Sub-Total

\$

2. Other Additions and (Reductions)
Statutory/Mandated Changes:

<u>Other Changes:</u>	Elimination of Fuel and Energy Division	(2.0)	(87,100)
	2 Unfunded FTE's		(64,900)
	Reduction of 2 FTE's (Other than F & E)	(2.0)	(64,600)
	Analytic Adjustment		(45,500)

3. JLBC Staff Recommendation:

\$ 1,996,400
=====

4. Funding Alternatives and Issues:

<u>Incremental:</u>	Economic Development Promotion	100,000
	Restoration of All Above Recommended Reductions	262,100

<u>Decremental:</u>	Deletion of Policy Analysis Function	(3.0)	(129,900)
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Decremental issues prepared by the Legislative Staff as the Department and the previous Executive Director, declined to submit either the requested information or impact statements for the decremental issues the Legislative Staff prepared.

JLBC BUDGET SUMMARY

General Fund
\$ 1,630,400

1. 1983-84 Appropriations

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

9,000
600

Sub-Total

\$ 1,640,000

2. Other Additions and (Reductions)
Statutory/Mandated Changes:

Other Changes:

3. JLBC Staff Recommendation:

\$ 1,640,000
=====

4. Funding Alternatives and Issues:

Incremental:

Increased Media Advertising
Special Projects Manager

300,000
1.0 44,800

Decremental:

Reduction in Out of State Conferences
Elimination of Travel Research
Eliminate Entertainment Costs
Reduce Media Advertising 82-83 Funding Level
Eliminate Deputy Director Position

(60,000)
(32,300)
(4,500)
(201,600)
(1.0) (33,200)

JLBC BUDGET SUMMARY

1. 1983-84 Appropriations

General Fund
\$ 32,100

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level:

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

500
1,000

Sub-Total

\$ 33,600

2. Other Additions and (Reductions)
Statutory/Mandated Changes:

Other Changes:

3. JLBC Staff Recommendation:

\$ 33,600
=====

4. Funding Alternatives and Issues:

Incremental: Fund Requested Employee Reclassification

2,200

Decremental:

Department: Senate

Dept. No: 0151

JLBC BUDGET SUMMARY

General Fund
\$ 3,042,500

1. 1983-84 Appropriations

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

64,600

Sub-Total

\$ 3,107,100

2. Other Additions and (Reductions)

Statutory/Mandated Changes:

Other Changes: One Time Appropriation for FY 85 - AHCCCS (Senate)
Requested Increase

75,000
192,900

3. JLBC Staff Recommendation:

\$ 3,375,000
=====

4. Funding Alternatives and Issues:
Incremental:

Decremental:

JLBC BUDGET SUMMARY

General Fund
\$ 3,842,500

1. 1983-84 Appropriations

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

88,400

Sub-Total

\$ 3,930,900

2. Other Additions and (Reductions)
Statutory/Mandated Changes:

Other Changes: Requested Increase

169,100

3. JLBC Staff Recommendation:

\$ 4,100,000
=====

4. Funding Alternatives and Issues:
Incremental:

Decremental:

JLBC BUDGET SUMMARY

General Fund
\$ 1,120,100

1. 1983-84 Appropriations

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

23,000

Sub-Total

\$ 1,143,100

2. Other Additions and (Reductions)

Statutory/Mandated Changes:

Other Changes: Requested Decrease

(113,100)

3. JLBC Staff Recommendation:

\$ 1,030,000
=====

4. Funding Alternatives and Issues:

Incremental:

Decremental:

JLBC BUDGET SUMMARY

1. 1983-84 Appropriations

General Fund
\$ 1,141,300

Less: Adjustments for Major "One-Time" Expenditures and Other Items:
Systems Development

(110,600)

Add: Annualization of Current Funding Level

January 1, 1984 Salary Adjustment and Related ERE

21,500

Other ERE Increases

Reduction in Appropriation Carry Forward from FY 84

89,700

Sub-Total

\$ 1,141,900

2. Other Additions and (Reductions)

Statutory/Mandated Changes:

Other Changes:

3. JLBC Staff Recommendation:

\$ 1,141,900

4. Funding Alternatives and Issues:

Incremental:

Decremental: Reduction of Fiscal Analysis Staff (2.0) and Support Staff (1.0)

(3.0) (82,200)

Reduction of Clerical Support Staff

(1.0) (15,500)

Delete Funding for Maintenance and Operation of

Automated Budget and Legislative Information Systems

(50,000)

JLBC BUDGET SUMMARY

General Fund
\$ 4,285,500

1. 1983-84 Appropriations

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level:

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

79,800
1,200

Sub-Total

\$ 4,366,500

2. Other Additions and (Reductions)

Statutory/Mandated Changes:

Other Changes: Governmental Accounting Standards Board
Analytical Adjustments

16,000
(16,000)

3. JLBC Staff Recommendation:

\$ 4,366,500
=====

4. Funding Alternatives and Issues:

Incremental:

Add 79.0 FTE's and Associated Costs for Financial Audit
Section

79.0 2,575,100

Add 24.0 FTE's and Associated Costs for Accounting Services
Section

24.0 819,300

Decremental:

Deletion of Membership in Governmental Accounting
Standards Board

(16,000)

Elimination of Performance Audit Staff

(23.0) (635,600)

JLBC BUDGET SUMMARY

1. 1983-84 Appropriations

General Fund
\$ 2,887,700

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

47,800
6,000

Sub-Total

\$ 2,941,500

2. Other Additions and (Reductions)
Statutory/Mandated Changes:

Other Changes:

3. JLBC Staff Recommendation:

\$ 2,941,500
=====

4. Funding Alternatives and Issues:

Incremental: Provide Full Funding For All Authorized Positions
Fund Other Operating Inflationary Increases
Restore Library Acquisitions to 1982-83 Level
Increased Funding for Records Center

49,000
28,900
40,700
36,400

Decremental: Eliminate Funding for Sun Sounds Radio Reading
Service for the Blind and Physically Handicapped
Reduce Level of Acquisitions
Reduce Amount Paid to Municipalities from Grants-In-Aid

(35,000)
(17,300)
(40,000)

JLBC BUDGET SUMMARY

Other Funds
\$ 5,702,900

1. 1983-84 Appropriations

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level:

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

27,000

Sub-Total

\$ 5,729,900

2. Other Additions and (Reductions)

Statutory/Mandated Changes: Statutory Rate for Investment Management Fees

1,032,300

Other Changes: Analytical Adjustments

(19,200)

3. JLBC Staff Recommendation:

\$ 6,743,000
=====

4. Funding Alternatives and Issues:
Incremental:

Decremental: Appropriate Management Fees at 90% Rate as Actual Cost
Experience Based on Total Asset Value is Never Experienced

(523,000)

Department: State Retirement

Dept. No: 0177

JLBC BUDGET SUMMARY

1. 1983-84 Appropriations

General Fund
\$ 410,000

Less: Adjustments for Major "One-Time" Expenditures and Other Items:
Plan Transfer and Prior Service Funding (Final Annual Payment)
1983-84

(410,000)

Add: Annualization of Current Funding Level:
January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

Sub-Total

\$ -0-

2. Other Additions and (Reductions)
Statutory/Mandated Changes:

Other Changes:

3. JLBC Staff Recommendation:

\$
=====

4. Funding Alternatives and Issues:
Incremental:

Decremental:

JLBC BUDGET SUMMARY

General Fund
\$ 21,353,100

1. 1983-84 Appropriations

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

- a. Computer Rent - Computer Equipment Conversion (678,200)
- b. Computer Conversion Expenses (200,000)
- c. Computerized Property Tax System Development (69,800)

Add: Annualization of Current Funding Level:

- January 1, 1984 Salary Adjustment and Related ERE 334,100
- Other ERE Increases 157,100
- Annualized Cost of Property Tax System-Operation 57,500

Sub-Total

\$ 20,953,800

2. Other Additions and (Reductions)

Statutory/Mandated Changes:

- Other Changes: Annualization of 1984 Revenue Acceleration Program (Assumed) 124.0 3,227,700
- Automation of the Corporate Tax System - Annualization 256,000
- Analytic Adjustments 419,100
- Assistance to Counties - Reduction 6.0 (186,500)

3. JLBC Staff Recommendation:

\$ 24,670,100
=====

4. Funding Alternatives and Issues:

- Incremental: Collector Series Regrading 301,700
- Assistance to Counties 186,500

- Decremental: Audit and Compliance - Replacement Equipment (50,000)
- All Increases as Shown in Other Changes (3,902,800)

JLBC BUDGET SUMMARY

1. 1983-84 Appropriations

General Fund
\$ 909,000

Less: Adjustments for Major "One-Time" Expenditures and Other Items:
Election Education Expenses

(45,500)

Add: Annualization of Current Funding Level

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

11,600
6,000

Sub-Total

\$ 881,100

2. Other Additions and (Reductions)

Statutory/Mandated Changes:

Election Expenses
Secretary of State Statutory Salary Change

675,300
2,200

Other Changes:

Maintenance of Printing and Publishing Activity
Split of ARS Volume 6A per Leg. Council/West Publish Sched.
Analytical Adjustments

19,850
17,100
6,550

3. JLBC Staff Recommendation:

\$ 1,602,100
=====

4. Funding Alternatives and Issues:

Incremental:

Provide Additional Travel Money for the Secretary
Expansion of Printing Activities in Operating Portion of Budget
Fund Inflationary Increase Requests and Replacement Equipment

1,100
15,000
20,300

Decremental:

Reduce Services in Rules and Regulations to Minimum Levels
Do not provide funding for splitting of ARS Vol 6A
Deletion of maintaining printing activity
Deletion of Analytical Adjustment
Amend A.R.S. 16-510 So That Secretary of State is No Longer
Required to Pay the Actual Costs of Printing and Mailing of
Sample Ballots

(50,600)
(17,100)
(19,850)
(6,550)

(525,000)

JLBC BUDGET SUMMARY

1. 1983-84 Appropriations

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

Sub-Total

General Fund
\$ 314,900

(2,600)

4,600

-0-

\$ 316,900

2. Other Additions and (Reductions)

Statutory/Mandated Changes: Equalization A.R.S. 42-143

9,400

Other Changes: Analytical Adjustment

600

1/

3. JLBC Staff Recommendation:

\$ 326,900
=====

4. Funding Alternatives and Issues:

Incremental: Legal Assistance (Division II)

8,300

Decremental: Require Property Value Appeals to be Heard in Maricopa
County Only

(12,000)

Eliminate the Requirement For Documenting Appeal Review

(34,000)

1/ Of which \$9,400 may only be spent toward costs associated with equalization responsibilities.

Department: State Treasurer

Dept. No: 0192

JLBC BUDGET SUMMARY

1. 1983-84 Appropriations

General Fund
\$ 2,243,000

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level:

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases
Six Months Annualization of Five Positions

16,200
-0-
53,500

Sub-Total

\$ 2,312,700

2. Other Additions and (Reductions)

Statutory/Mandated Changes: (A.R.S. 22-117) Justice of the Peace Salaries

388,700

Other Changes: Analytical Adjustments

(38,400)

3. JLBC Staff Recommendation:

\$ 2,663,000
=====

4. Funding Alternatives and Issues:

Incremental: State Grand Jury Additional Funding

52,000

Decremental: Elimination of Garnishment Activities by State Treasurer

(2.0)

(35,200)

JLBC BUDGET SUMMARY

General Fund
\$ 11,000

1. 1983-84 Appropriations

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

Sub-Total

\$ 11,000

2. Other Additions and (Reductions)
Statutory/Mandated Changes:

Other Changes:

3. JLBC Staff Recommendation:

\$ 11,000
=====

4. Funding Alternatives and Issues:
Incremental:

Decremental:

Department: Arizona Rangers' Pensions

Dept. No: 0205

JLBC BUDGET SUMMARY

1. 1983-84 Appropriations

General Fund
\$ 12,000

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level:

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

Sub-Total

\$ 12,000

2. Other Additions and (Reductions)
Statutory/Mandated Changes:

Other Changes:

3. JLBC Staff Recommendation:

\$ 12,000
=====

4. Funding Alternatives and Issues:
Incremental:

Decremental:

JLBC BUDGET SUMMARY

		<u>General Fund</u>
		\$ <u>88,000</u>
1.	<u>1983-84 Appropriations</u>	
	Less: Adjustments for Major "One-Time" Expenditures and Other Items:	
	Add: Annualization of Current Funding Level:	
	January 1, 1984 Salary Adjustment and Related ERE	1,700
	Other ERE Increases	<u>100</u>
	Sub-Total	\$ 89,800
2.	<u>Other Additions and (Reductions)</u>	
	<u>Statutory/Mandated Changes:</u>	
	<u>Other Changes:</u> Analytical Adjustments	1,800
3.	<u>JLBC Staff Recommendation:</u>	\$ <u>91,600</u>
4.	<u>Funding Alternatives and Issues:</u>	
	<u>Incremental:</u> Add 1.0 FTE and Associated Costs to Administer Program	
	Providing Telecommunication Devices to the Deaf	1.0 26,900
	<u>Decremental:</u> Eliminate Travel and Professional Services for Council	(2,600)

JLBC BUDGET SUMMARYGeneral Fund
\$156,009,2001. 1983-84 Appropriations

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level:

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases1,275,700
282,900

Sub-Total

\$157,567,800

2. Other Additions and (Reductions)Statutory/Mandated Changes:One Half of Rental Costs for Office Space Provided by
Maricopa and Pima Counties to the Department of Economic
Security Mandated by S.B. 1130 (Chapter 61)

118,900

Other Changes:Assistance and Provider Care for Aging, Family and Children
Services (Recipient Population Growth) 5,819,300
Provider Care for Developmental Disabilities 296,400
Continuation of Data Automation Project 504,900
Additional 12 FTE's for Child Protective Services 277,200
Reduction of 61.9 FTE's Associated with Deinstitutional-
ization of 118 Clients for Developmental Disabilities (1,353,600)
Additional Purchase of Care due to Deinstitutionalization
for Developmental Disabilities 1,353,600
Vacancy Savings (1,250,200)
Inflationary Adjustment 2,803,200
Analytic Adjustment (221,300)

Sub-Total for Other Changes

\$ 8,229,5003. JLBC Staff Recommendation:\$165,916,200
=====4. Funding Alternatives and Issues:Incremental:Provider Employees' Salary Parity 769,600
Higher Recipient Population Growth for Aid to Families with
Dependent Children 715,400
Higher Recipient Population Growth for General Assistance 387,900
Inflation and Caseload Increase for Day Care 1,110,300Decremental:Additional Vacancy Savings (617,700)
Reduction in Day Care Subsidy (2,297,200)

The Department did not submit decremental issues. They did, however, provide impact statements to decrements prepared by the Legislative Staff.

JLBC BUDGET SUMMARY

Other Funds
\$ -0-

1. 1983-84 Appropriations

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level:

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

Sub-Total

\$ -0-

2. Other Additions and (Reductions)

Statutory/Mandated Changes:

Establishment of the Children and Family Services Training
Program Fund for Child Protective Services Staff Training
Mandated by S.B. 1142 (Chapter 179)

194,900

Other Changes:

3. JLBC Staff Recommendation:

\$ 194,900
=====

4. Funding Alternatives and Issues:

Incremental:

Decremental:

JLBC BUDGET SUMMARY

1.	<u>1983-84 Appropriations</u>			General Fund	1/
				\$ 70,369,800	
	Less: Adjustments for Major "One-Time" Expenditures and Other Items:				
	REVERSIONS OF FUNDS: Successful Contract with St. Joseph's Hospital (Crippled Childrens Service)			(3,595,400)	
	Passage of SB 1251-Mobile Radio Replacement			(120,000)	
	Add: Annualization of Current Funding Level				
	January 1, 1984 Salary Adjustment and Related ERE			742,600	
	Other ERE Increases			357,700	
	Sub-Total			\$ 67,754,700	
2.	<u>Other Additions and (Reductions)</u>				
	<u>Statutory/Mandated Changes:</u>				
	<u>Other Changes:</u>				
	43.5 Unfunded FTE's			(1,063,300)	
	Reduction of 4 Unspecified FTE's	(4.0)		(150,100)	
	Elimination of Funding for HSA's by Shifting Certificate of Need Responsibility to DHS			(58,000)	
	Analytic Adjustment			1,230,500	
	EMS Operating Fund Used to Offset General Fund			(350,000)	
	Increase in Patient Load at the State Hospital	50.0		1,014,200	
				\$ 68,378,000	
3.	<u>JLBC Staff Recommendation:</u>				
4.	<u>Funding Alternatives and Issues:</u>				
	<u>Incremental:</u>				
	Management Information Systems Improvements	3.0		300,000	
	Improved State Laboratory Capability	7.0		631,300	
	Anticipated Additional Increase in Patient Load at the State Hospital	150.0		2,985,800	
	Increased State Funding for Alcohol, Drug & Mental Health Subventions			4,500,000	
	Fund Perinatal Health Care Program (SB 1264, CH 31 Laws of 1983)	4.0		1,000,000	
	Restoration of Above Recommended Reductions	4.0		1,271,400	
	5% Inflation Increase in Subventions for Behavioral and Family Health			1,259,700	
	Restoration of EMS Operating Fund Offset			350,000	
	<u>Decremental:</u>				
	Unfund 22 Additional FTE's			(530,000)	
	Eliminate Assistant Directors Office - Behavioral Health			(297,000)	
	Deletion of Analytic Adjustments			(1,230,500)	
	Deletion of Increase in Patient Load at the State Hospital			(1,014,200)	

Decremental Issues prepared by the Legislative Staff as the Department did not submit the requested information. The Department, however, did provide impact statements for the decremental issues the Legislative Staff prepared.

JLBC BUDGET SUMMARY

General Fund
\$ 41,270,100

1. 1983-84 Appropriations

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

Sub-Total

\$ 41,270,100

2. Other Additions and (Reductions)

Statutory/Mandated Changes: Estimated Increase for Program Continuation

8,908,900

Other Changes:

3. JLBC Staff Recommendation:

\$ 50,179,000
=====

4. Funding Alternatives and Issues:

Incremental:

Decremental:

JLBC BUDGET SUMMARY

1. 1983-84 Appropriations

General Fund
\$ 128,600

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level:

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

2,700
800

Sub-Total

\$ 132,100

2. Other Additions and (Reductions)
Statutory/Mandated Changes:

Other Changes: Analytic Adjustment

500

3. JLBC Staff Recommendation:

\$ 132,600
=====

4. Funding Alternatives and Issues:

Incremental: Commissioners' In-State Travel Requirement

1,100

Decremental: Reduction in Other Operating Expenditures

(1,000)

JLBC BUDGET SUMMARY

General Fund
\$ 2,099,200

1. 1983-84 Appropriations

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level:

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

43,700
39,900

Sub-Total

\$ 2,182,800

2. Other Additions and (Reductions)
Statutory/Mandated Changes:

Other Changes: Utilization of Endowment Funds to Reduce the General Fund
Requirement
Food Adjustment

(126,800)
(9,200)

3. JLBC Staff Recommendation:

\$ 2,046,800
=====

4. Funding Alternatives and Issues:
Incremental:

Restoration of Above Recommended Reductions

136,000

Decremental: Utilization of More Endowment Funds

(173,700)

JLBC BUDGET SUMMARY

1. 1983-84 Appropriations

General Fund
\$ 719,600

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level:

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

12,300
9,000

Sub-Total

\$ 740,900

2. Other Additions and (Reductions)
Statutory/Mandated Changes:

Other Changes: Analytic Adjustment

(19,600)

3. JLBC Staff Recommendation:

\$ 721,300
=====

4. Funding Alternatives and Issues:
Incremental:

Decremental: Reduction in Travel and Utilities

(10,000)

JLBC BUDGET SUMMARY

1. 1983-84 Appropriations

Other Funds
\$ 185,000

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level:

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

3,000
5,200

Sub-Total

\$ 193,200

2. Other Additions and (Reductions)
Statutory/Mandated Changes:

Other Changes: Analytic Adjustment

(4,500)

3. JLBC Staff Recommendation:

\$ 188,700
=====

4. Funding Alternatives and Issues:

Incremental: Upgrade of an Underfilled Position

4,400

Decremental:

Department: Accountancy Board

Dept. No: 0302

JLBC BUDGET SUMMARY

1. 1983-84 Appropriations

Other Funds
\$ 283,800

Less: Adjustments for Major "One-Time" Expenditures and Other Items:
Equipment

(5,000)

Add: Annualization of Current Funding Level:

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

3,000
(800)

Sub-Total

\$ 281,000

2. Other Additions and (Reductions)

Statutory/Mandated Changes:

Other Changes: Additional 0.8 FTE for Clerical Support
Analytical Adjustment

0.8 16,400
1,800

3. JLBC Staff Recommendation:

\$ 299,200
=====

4. Funding Alternatives and Issues:

Incremental:

Decremental:

JLBC BUDGET SUMMARY

General Fund
\$ 176,700

1. 1983-84 Appropriations

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level

January 1, 1984 Salary Adjustment and Related ERE

Other ERE Increases

3,100

1,500

Sub-Total

\$ 181,300

2. Other Additions and (Reductions)

Statutory/Mandated Changes:

Other Changes: .5 Investigator FTE Eliminated

Analytical Adjustments

Legal Expense Appeal (H.B. 2362 Reverts 6/84)

(9,900)

(2,200)

20,000

3. JLBC Staff Recommendation:

\$ 189,200^{1/}

4. Funding Alternatives and Issues:

Incremental:

Decremental:

^{1/} Of which \$20,000 is earmarked for legal services to pursue a case currently under judicial review in the United States Court of Appeals for the Ninth Circuit.

JLBC BUDGET SUMMARY

1. 1983-84 Appropriations

General Fund
\$ 4,296,100

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level:

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

93,400
56,000

Sub-Total

\$ 4,445,500

2. Other Additions and (Reductions)
Statutory/Mandated Changes:

Other Changes: Addition of 1.0 FTE and Associated Costs for Agency Data Processing
In-State Travel Reduction
Analytic Adjustment

1.0 62,300
(10,000)
10,500

3. JLBC Staff Recommendation:

\$ 4,508,300
=====

4. Funding Alternatives and Issues:
Incremental:

Provide Funds for Positions Reclassified through Agency Reorganization
Restore Uniform Allowance for Field Staff
Add Plant Pathologist Position for Seed Export Inspection
Establish Border Inspection Station at Topock, Arizona
Establish Inspection Station in Southern Yavapai County
(Based on Closure of Northern Az. Stations - See Decrement Below)

8,000
30,900
1.0 13,300
5.0 103,600
31.0 643,500*

Decremental: Eliminate Funds Associated with Agency Data Processing Changes

Reduce Pesticide Control Enforcement
Eliminate Agricultural Border Inspections in Northern Az.
Eliminate Funds for Cotton Plow-up

(1.0) (62,300)
(5.0) (152,300)
(24.0) (532,000)
(25,000)

*Does not include possible capital construction expenditure.

JLBC BUDGET SUMMARY

1. 1983-84 Appropriations

Other Funds
\$ 914,900

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases/(Decreases)

14,500
(1,600)

Sub-Total

\$ 927,800

2. Other Additions and (Reductions)
Statutory/Mandated Changes:

Other Changes: Data Processing Conversion - State Chemist
Analytical Adjustments

10,400
(16,600)

3. JLBC Staff Recommendation:

\$ 921,600
=====

4. Funding Alternatives and Issues:

Incremental:

Add Agriculture Inspector I for Aflatoxin Inspection
Increase Laboratory Samples
Provide Uniform Allowance for Personnel

1.0 20,000
15,200
5,200

Decremental:

Eliminate Funds for Data Processing Conversion
Eliminate Laboratory Fees for Outside Analysis
Eliminate Seasonal Agriculture Inspector I

(10,400)
(32,900)
(1.0) (19,000)

Department: Boxing Commission

Dept. No: 0309

JLBC BUDGET SUMMARY

1. 1983-84 Appropriations

Other Funds
\$ 11,100

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level:

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

100

Sub-Total

\$ 11,200

2. Other Additions and (Reductions)
Statutory/Mandated Changes:

Other Changes: Analytical Adjustment

(700)

3. JLBC Staff Recommendation:

\$ 10,500
=====

4. Funding Alternatives and Issues:
Incremental:

Decremental:

JLBC BUDGET SUMMARY

General Fund

1. 1983-84 Appropriations

\$ 935,200

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases/(Decreases)

17,400

(2,800)

Sub-Total

\$ 949,800

2. Other Additions and (Reductions)

Statutory/Mandated Changes:

Other Changes: New Equipment for Uranium Mining Facilities Monitoring
1 Unfunded FTE
Analytic Adjustment

9,500

(28,600)

(27,700)

3. JLBC Staff Recommendation:

\$ 903,000
=====

4. Funding Alternatives and Issues:

Incremental:

Low Level Waste Management Program
Public Information Enhancement
Restoration of Above Recommended Reductions

1.5

72,900

10,000

56,300

Decremental:

Reduction of 1 FTE and Associated Cost
Deletion of New Equipment

(1.0)

(28,600)

(9,500)

JLBC BUDGET SUMMARY

1. 1983-84 Appropriations

Other Funds
\$ 58,900

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

1,100
-0-

Sub-Total

\$ 60,000

2. Other Additions and (Reductions)
Statutory/Mandated Changes:

Other Changes: Analytic Adjustment

800

3. JLBC Staff Recommendation:

\$ 60,800

4. Funding Alternatives and Issues:
Incremental:

Decremental: Deletion of Analytic Adjustment

(800)

JLBC BUDGET SUMMARY

General Fund
\$ 1,181,400

1. 1983-84 Appropriations

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level:

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

25,100

Sub-Total

\$ 1,206,500

2. Other Additions and (Reductions)
Statutory/Mandated Changes:

Other Changes: Analytical Adjustments

(2,400)

3. JLBC Staff Recommendation:

\$ 1,204,100
=====

4. Funding Alternatives and Issues:

Incremental:

Administration: Full Funding for Assistant Superintendent
Position
Temporary Clerical Staff
Additional Financial Institution Examiners

27,100

11,300

6.0

109,500

Decremental:

Department: Barber Examiners Board

Dept. No: 0315

JLBC BUDGET SUMMARY

1. 1983-84 Appropriations

Other Funds
\$ 91,500

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level:

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

1,700
(700)

Sub-Total

\$ 92,500

2. Other Additions and (Reductions)

Statutory/Mandated Changes:

Other Changes: Analytical Adjustment

(3,100)

3. JLBC Staff Recommendation:

\$ 89,400
=====

4. Funding Alternatives and Issues:

Incremental:

Decremental:

JLBC BUDGET SUMMARY

1. 1983-84 Appropriations

Other Funds
\$ 93,000

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level:

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

1,000
900

Sub-Total

\$ 94,900

2. Other Additions and (Reductions)
Statutory/Mandated Changes:

Other Changes: Analytical Adjustment

9,600

3. JLBC Staff Recommendation:

\$ 104,500
=====

4. Funding Alternatives and Issues:
Incremental:

Decremental:

JLBC BUDGET SUMMARY

1. 1983-84 Appropriations

General Fund
\$ 1,864,000

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level:

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

38,900
12,600

Sub-Total

\$ 1,915,500

2. Other Additions and (Reductions)
Statutory/Mandated Changes:

Other Changes:

3. JLBC Staff Recommendation:

\$ 1,915,500
=====

4. Funding Alternatives and Issues:
Incremental:

Provide Full Funding for All Authorized Positions

6,900

Decremental:

Reduction of 3.0 FTE's in Inspection and Investigation
General Operating Expenditure Reductions
Change Source of Funding to be Entirely Self-Supporting
Per Agency Request

(3.0) (67,800)
(36,000)
(1,915,500)*

Decremental issues proposed by the Legislative Staff as the Department did not submit the requested information.

* Requires legislation

JLBC BUDGET SUMMARY

		<u>General Fund</u>
1.	<u>1983-84 Appropriations</u>	\$ 3,488,700
	Less: Adjustments for Major "One-Time" Expenditures and Other Items:	(20,900)
	Add: Annualization of Current Funding Level:	
	January 1, 1984 Salary Adjustment and Related ERE	63,600
	Other ERE Increases/(Decreases)	(9,800)
	Sub-Total	<u>\$ 3,457,400</u>
2.	<u>Other Additions and (Reductions)</u>	
	<u>Statutory/Mandated Changes:</u> Increase for Commissioners' Salaries	6,800
	<u>Other Changes:</u> Annualization of Abusive Tax Shelter Program	87,800
	Expansion of Agency Data Processing Capabilities	1.0 90,000
	Additional Staff and Associated Costs for Incorporating Division Workload Requirements	2.0 75,800
	Analytical Adjustments	<u>(21,900)</u>
3.	<u>JLBC Staff Recommendation:</u>	<u>\$ 3,695,900</u> =====
4.	<u>Funding Alternatives and Issues:</u>	
	<u>Incremental:</u>	
	Additional Staff and Associated Costs - Incorporating	3.0 54,200
	Additional Data Entry Staff and Associated Costs	1.0 19,300
	Additional Staff and Travel for Railroad Safety Program	1.0 34,100
	Provide State Matching Funds for Railroad Warning Signals	200,000
	<u>Decremental:</u>	
	Eliminate Increase for Agency Data Processing Expansion	(1.0) (90,000)
	Reduce Staff and Associated Costs - Incorporating	(2.0) (75,800)
	Eliminate Abusive Tax Shelter Program	(8.0) (308,200)
	Reduce Personnel and Associated Costs - Tucson Office	(3.0) (66,300)
	Eliminate Railroad Safety Program	(7.0) (228,900)

JLBC BUDGET SUMMARY

1. 1983-84 Appropriations

Other Funds
\$ 3,252,800

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

(168,200)

Add: Annualization of Current Funding Level:

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases/(Decreases)

46,800
(10,300)

Sub-Total

\$ 3,121,100

2. Other Additions and (Reductions)

Statutory/Mandated Changes:

Other Changes: Additional Personnel and Associated Costs for Utility Rate
Case Analysis
Decrease for Outside Consultants for Utility Rate Case
Hearings
Increase for Outside Legal Counsel
Rent
Analytical Adjustments

8.0 261,800

(145,500)
65,200
70,100
53,300

3. JLBC Staff Recommendation:

\$ 3,426,000
=====

4. Funding Alternatives and Issues:

Incremental: Increase Inspection and Engineering Staff and Associated Costs
for Utility Regulation
Increase Personnel and Associated Costs for Gas Pipeline
Safety Regulation
Add Consumer Communication Specialist to Address Public
Information Requirements

9.0 336,600
5.0 277,400
1.0 39,200

Decremental: Eliminate Additional Personnel & Associated Costs for
Utility Rate Case Analysis
Maintain Current Level for Outside Legal Counsel
Eliminate Analytical Adjustments
Reduce Use of Outside Consultants in Utility Rate Case
Hearings

(8.0) (261,800)
(65,200)
(53,300)
(250,000)

JLBC BUDGET SUMMARY

Other Funds
\$ 400,000*

1. 1983-84 Appropriations

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level:

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

6,200
3,300

Sub-Total

\$ 409,500

2. Other Additions and (Reductions)
Statutory/Mandated Changes:

Other Changes: Analytical Adjustments
Increase For Professional Expertise in Utility Rate Case
Hearings
Rent

(11,400)
92,500
9,400

3. JLBC Staff Recommendation:

\$ 500,000
=====

4. Funding Alternatives and Issues:
Incremental:

Decremental: Maintain Current Expenditure Level For Use of Outside
Consultants

(92,500)

* Was funded from General Fund for FY 84

JLBC BUDGET SUMMARY

1. 1983-84 Appropriations

Other Funds
\$ 235,000

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level:

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

4,300
7,100

Sub-Total

\$ 246,400

2. Other Additions and (Reductions)

Statutory/Mandated Changes:

Other Changes: Analytical Adjustment

500

3. JLBC Staff Recommendation:

\$ 246,900
=====

4. Funding Alternatives and Issues:

Incremental:

Decremental:

JLBC BUDGET SUMMARY

General Fund
\$ 440,500

1. 1983-84 Appropriations

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level

January 1, 1984 Salary Adjustment and Related ERE

Other ERE Increases

4,800

2,800

Sub-Total

\$ 448,100

2. Other Additions and (Reductions)

Statutory/Mandated Changes:

Other Changes: Universal Sampling
Laboratory Testing
Analytical Adjustment

(13,700)

(72,400)

200

3. JLBC Staff Recommendation:

\$ 362,200

4. Funding Alternatives and Issues:

Incremental:

Decremental:

Department: Dental Examiners Board

Dept. No: 0335

JLBC BUDGET SUMMARY

1. 1983-84 Appropriations

Other Funds
\$ 237,700

Less: Adjustments for Major "One-Time" Expenditures and Other Items:
Equipment

(30,000)

Add: Annualization of Current Funding Level:

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

3,300
(700)

Sub-Total

\$ 210,300

2. Other Additions and (Reductions)
Statutory/Mandated Changes:

Other Changes: Analytical Adjustment

10,100

3. JLBC Staff Recommendation:

\$ 220,400
=====

4. Funding Alternatives and Issues:
Incremental:

Decremental:

JLBC BUDGET SUMMARY

1. 1983-84 Appropriations

Other Funds
\$ 34,200

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level:

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

400
(500)

Sub-Total

\$ 34,100

2. Other Additions and (Reductions)
Statutory/Mandated Changes:

Other Changes: Analytical Adjustment

500

3. JLBC Staff Recommendation:

\$ 34,600
=====

4. Funding Alternatives and Issues:
Incremental:

Decremental:

Department: Egg Inspection Board

Dept. No: 0341

JLBC BUDGET SUMMARY

1. 1983-84 Appropriations

Other Funds
\$ 145,900

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level:

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

3,200
1,300

Sub-Total

\$ 150,400

2. Other Additions and (Reductions)
Statutory/Mandated Changes:

Other Changes: Analytical Adjustment

(6,000)

3. JLBC Staff Recommendation:

\$ 144,400
=====

4. Funding Alternatives and Issues:
Incremental:

Decremental:

JLBC BUDGET SUMMARY

Other Funds

1. 1983-84 Appropriations

\$ 46,800

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level:

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

300

Sub-Total

\$ 47,100

2. Other Additions and (Reductions)

Statutory/Mandated Changes:

Other Changes: Analytical Adjustment

8,400

3. JLBC Staff Recommendation:

\$ 55,500
=====

4. Funding Alternatives and Issues:

Incremental:

Decremental:

Department: Industrial Commission

Dept. No: 0350

JLBC BUDGET SUMMARY

1. 1983-84 Appropriations

General Fund
\$ 6,097,000

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

108,700
18,300

Sub-Total

\$ 6,224,000

2. Other Additions and (Reductions)
Statutory/Mandated Changes:

Other Changes: 2.5 Unfunded FTE's
Increased Rental Costs Associated with Industrial Comm. Bldg.
Analytic Adjustment

(55,100)
355,100
37,900

3. JLBC Staff Recommendation:

\$ 6,561,900
=====

4. Funding Alternatives and Issues:

Incremental: Restoration of 2.5 Unfunded FTE's

55,100

Decremental: Deletion of Increased Rental Costs
Deletion of Analytic Adjustment

(355,100)
(37,900)

JLBC BUDGET SUMMARY

1. 1983-84 Appropriations

General Fund
\$ 4,500

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

-0-
-0-

Sub-Total

\$

2. Other Additions and (Reductions)
Statutory/Mandated Changes:

Other Changes: Analytic Adjustment based on Carry Forward Projection.
This level of General Funding coupled with Carry Forward
and Fed Revenue will provide 100% of Requested Funding.

(3,500)

3. JLBC Staff Recommendation:

\$ 1,000
=====

4. Funding Alternatives and Issues:
Incremental:

Decremental:

Department: Nursing Care Inst. Admin. Board

Dept. No: 0352

JLBC BUDGET SUMMARY

1. 1983-84 Appropriations

Other Funds
\$ 24,400

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level:

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

400

Sub-Total

\$ 24,800

2. Other Additions and (Reductions)
Statutory/Mandated Changes:

Other Changes: Analytical Adjustment

3,100

3. JLBC Staff Recommendation:

\$ 27,900
=====

4. Funding Alternatives and Issues:
Incremental:

Decremental:

JLBC BUDGET SUMMARY

General Fund
\$ 1,599,600

1. 1983-84 Appropriations

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level:

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

33,600
10,200

Sub-Total

\$ 1,643,400

2. Other Additions and (Reductions)

Statutory/Mandated Changes:

Other Changes: Analytical Adjustments

1,300

3. JLBC Staff Recommendation:

\$ 1,644,700

4. Funding Alternatives and Issues:

Incremental:

Decremental: Close the Tucson Office

(3.0) (62,700)

JLBC BUDGET SUMMARY

1. 1983-84 Appropriations

General Fund
\$ 652,800

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

13,600
4,700

Sub-Total

\$ 671,100

2. Other Additions and (Reductions)
Statutory/Mandated Changes:

Other Changes: Provide funding for enhanced communication and data processing
equipment with DPS
Analytical Adjustments

12,700
4,200

3. JLBC Staff Recommendation:

\$ 688,000
=====

4. Funding Alternatives and Issues:
Incremental:

Decremental: Eliminate Funding for Communication and Automation Equipment
Reduce 2.0 Clerical Staff in the Licensing Division
Eliminate half of the Investigatory Staff

(12,700)
(2.0) (34,200)
(3.0) (84,500)

JLBC BUDGET SUMMARY

1. 1983-84 Appropriations

General Fund
\$ 3,261,400

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level:

January 1, 1984 Salary Adjustment and Related ERE

Other ERE Increases

69,400

-0-

Sub-Total

\$ 3,330,800

2. Other Additions and (Reductions)

Statutory/Mandated Changes:

Other Changes: Reduction of Four Positions in Meat Inspection Program
Analytical Adjustments

(4.0)

(69,900)

(4,400)

3. JLBC Staff Recommendation:

\$ 3,256,500
=====

4. Funding Alternatives and Issues:

Incremental:

Decremental: Additional Reduction of Meat Inspection Staffing

(3.0)

(56,700)

Decremental Issue prepared by the Legislative Staff as the Department did not submit the Requested Information.

Department: Board of Medical Examiners

Dept. No: 0361

JLBC BUDGET SUMMARY

1. 1983-84 Appropriations

Other Funds
\$ 991,200

Less: Adjustments for Major "One-Time" Expenditures and Other Items:
Equipment

(7,400)

Add: Annualization of Current Funding Level:

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

17,100

14,500

Sub-Total

\$ 1,015,400

2. Other Additions and (Reductions)
Statutory/Mandated Changes:

Other Changes: Analytical Adjustment

26,000

3. JLBC Staff Recommendation:

\$ 1,041,400
=====

4. Funding Alternatives and Issues:
Incremental:

Decremental:

JLBC BUDGET SUMMARY

Other Funds
\$ 1,000

1. 1983-84 Appropriations

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level:

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

Sub-Total

\$ 1,000

2. Other Additions and (Reductions)

Statutory/Mandated Changes:

Other Changes:

3. JLBC Staff Recommendation:

\$ 1,000
=====

4. Funding Alternatives and Issues:

Incremental:

Decremental:

JLBC BUDGET SUMMARY

1. 1983-84 Appropriations

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level:

January 1, 1984 Salary Adjustment and Related ERE

Other ERE Increases

Other Funds
\$ 20,600

100
200

Sub-Total

\$ 20,900

2. Other Additions and (Reductions)

Statutory/Mandated Changes:

Other Changes: Analytical Adjustment

4,100

3. JLBC Staff Recommendation:

\$ 25,000
=====

4. Funding Alternatives and Issues:

Incremental:

Decremental:

Department: Mine Inspector

Dept. No: 0365

JLBC BUDGET SUMMARY

1. 1983-84 Appropriations

General Fund
\$ 521,300

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

7,900
5,100

Sub-Total

\$ 534,300

2. Other Additions and (Reductions)

Statutory/Mandated Changes: Elected Position Salary Adjustment and Related ERE

2,000

Other Changes:

3. JLBC Staff Recommendation:

\$ 536,300
=====

4. Funding Alternatives and Issues:
Incremental:

Decremental:

JLBC BUDGET SUMMARY

1. 1983-84 Appropriations

General Fund
\$ 981,700

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level:

January 1, 1984 Salary Adjustment and Related ERE

21,000

Other ERE Increases

4,300

Sub-Total

\$ 1,007,000

2. Other Additions and (Reductions)

Statutory/Mandated Changes:

Other Changes:

3. JLBC Staff Recommendation:

\$ 1,007,000
=====

4. Funding Alternatives and Issues:

Incremental:

Provide Full Funding for All Authorized Positions

28,400

Add Three Work Stations to Agency Automation System

6,900

Add 1.0 FTE and Associated Costs for Licensing Salespersons 1.0

21,700*

Decremental:

Reduce Inspection Staff by 2.0 FTE's, Including Associated

Travel

(2.0)

(52,000)

Eliminate Court Reporting Costs

(500)

Change Source of Funding to be Entirely Self-Supporting Per

Agency Request

(1,007,000)*

Decremental issues prepared by the Legislative Staff as the Department did not submit the requested information.

* Requires legislation

Department: Naturopathic Physicians Board

Dept. No: 0368

JLBC BUDGET SUMMARY

1. 1983-84 Appropriations

Other Funds
\$ 17,900

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level:

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

200

Sub-Total

\$ 18,100

2. Other Additions and (Reductions)

Statutory/Mandated Changes:

Other Changes: Analytical Adjustment

1,300

3. JLBC Staff Recommendation:

\$ 19,400
=====

4. Funding Alternatives and Issues:

Incremental:

Decremental:

JLBC BUDGET SUMMARY

1. 1983-84 Appropriations

Other Funds
 \$ 482,600

 (10,700)

 7,200
3,300

Less: Adjustments for Major "One-Time" Expenditures and Other Items:
 Equipment

Add: Annualization of Current Funding Level:
 January 1, 1984 Salary Adjustment and Related ERE
 Other ERE Increases

Sub-Total

\$ 482,400

2. Other Additions and (Reductions)
Statutory/Mandated Changes:

Other Changes: Analytical Adjustment

14,400

3. JLBC Staff Recommendation:

\$ 496,800
 =====

4. Funding Alternatives and Issues:
Incremental:

Decremental:

Department: Optometry Board

Dept. No: 0375

JLBC BUDGET SUMMARY

General Fund

1. 1983-84 Appropriations

\$ 43,700

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level:

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

700

Sub-Total

\$ 44,400

2. Other Additions and (Reductions)

Statutory/Mandated Changes:

Other Changes: Analytical Adjustments

10,200

3. JLBC Staff Recommendation:

\$ 54,600

4. Funding Alternatives and Issues:

Incremental:

Decremental:

JLBC BUDGET SUMMARY

1. 1983-84 Appropriations

Other Funds
\$ 81,700

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level:

January 1, 1984 Salary Adjustment and Related ERE

Other ERE Increases

1,300
100

Sub-Total

\$ 83,100

2. Other Additions and (Reductions)

Statutory/Mandated Changes:

Other Changes: Additional FTE - Investigator II

1.0 23,500

3. JLBC Staff Recommendation:

\$ 106,600
=====

4. Funding Alternatives and Issues:

Incremental:

Decremental:

JLBC BUDGET SUMMARY

1. 1983-84 Appropriations

Other Funds
\$ 363,700

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level:

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

6,700
1,200

Sub-Total

\$ 371,600

2. Other Additions and (Reductions)
Statutory/Mandated Changes:

Other Changes: Analytical Adjustment

4,100

3. JLBC Staff Recommendation:

\$ 375,700
=====

4. Funding Alternatives and Issues:
Incremental:

Decremental:

JLBC BUDGET SUMMARY

1. 1983-84 Appropriations

Other Funds
\$ 30,300

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level:

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

300

Sub-Total

\$ 30,600

2. Other Additions and (Reductions)
Statutory/Mandated Changes:

Other Changes: Analytical Adjustment

8,400

3. JLBC Staff Recommendation:

\$ 39,000
=====

4. Funding Alternatives and Issues:
Incremental:

Decremental:

JLBC BUDGET SUMMARY

1. 1983-84 Appropriations

Other Funds
\$ 21,300

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level:

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

300

Sub-Total

\$ 21,600

2. Other Additions and (Reductions)
Statutory/Mandated Changes:

Other Changes: Analytical Adjustment

7,200

3. JLBC Staff Recommendation:

\$ 28,800
=====

4. Funding Alternatives and Issues:
Incremental:

Decremental:

JLBC BUDGET SUMMARY

1. 1983-84 Appropriations

Other Funds
\$ 42,300

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level:

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

400

Sub-Total

\$ 42,700

2. Other Additions and (Reductions)
Statutory/Mandated Changes:

Other Changes: Analytical Adjustment

7,300

3. JLBC Staff Recommendation:

\$ 50,000
=====

4. Funding Alternatives and Issues:
Incremental:

Decremental:

Department: Private, Technical & Business School Board

Dept. No: 0387

JLBC BUDGET SUMMARY

1. 1983-84 Appropriations

Other Funds
\$ 85,300

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level:

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

1,700
(300)

Sub-Total

\$ 86,700

2. Other Additions and (Reductions)

Statutory/Mandated Changes:

Other Changes: Analytical Adjustment

(1,600)

3. JLBC Staff Recommendation:

\$ 85,100
=====

4. Funding Alternatives and Issues:

Incremental:

Decremental:

JLBC BUDGET SUMMARY

1. 1983-84 Appropriations

General Fund
\$ 1,956,200

Less: Adjustments for Major "One-Time" Expenditures and Other Items:
Transfer From General Fund to County Fair Racing Fund

(122,600)

Add: Annualization of Current Funding Level:
January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

33,100
9,400

Sub-Total

\$ 1,876,100

2. Other Additions and (Reductions)
Statutory/Mandated Changes:

Other Changes: Analytical Adjustments

(26,300)

3. JLBC Staff Recommendation:

\$ 1,849,800

4. Funding Alternatives and Issues:
Incremental:

Decremental: Reduce Racing Days in Industry

(6.0) (258,600)

Department: Racing Commission

Dept. No: 0388

JLBC BUDGET SUMMARY

1. 1983-84 Appropriations

Other Funds
\$ -0-

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level: (Transfer From General Fund)
January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

122,600
1,700

Sub-Total

\$ 124,300

2. Other Additions and (Reductions)
Statutory/Mandated Changes:

Other Changes: Analytical Adjustments

100

3. JLBC Staff Recommendation:

\$ 124,400
=====

4. Funding Alternatives and Issues:
Incremental:

Decremental: Eliminate State Support to County Fair Racing Program

(124,400)

JLBC BUDGET SUMMARY

1. 1983-84 Appropriations

General Fund
\$ 1,737,400

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level

January 1, 1984 Salary Adjustment and Related ERE

Other ERE Increases

34,300

8,900

Sub-Total

\$ 1,780,600

2. Other Additions and (Reductions)

Statutory/Mandated Changes:

Other Changes:

Automated System through the DOA Data Center

Elimination of Batch and Manual System

Personal Services Base Adjustment; Elimination of .5 FTE

(0.5)

61,600

(42,600)

(10,900)

3. JLBC Staff Recommendation:

\$ 1,788,700

4. Funding Alternatives and Issues:

Incremental:

Provide funding for the .5 FTE position

0.5

10,900

Decremental:

Eliminate the Automation System and continue with manual
Records

Elimination of 3.0 FTE in the Reception and Application
Processing Division

Decrease Funding in the Education Program

(3.0)

(2.0)

(19,000)

(52,200)

(68,100)

JLBC BUDGET SUMMARY

1. 1983-84 Appropriations

Other Funds
\$ 157,100

Less: Adjustments for Major "One-Time" Expenditures and Other Items:
Equipment

(12,000)

Add: Annualization of Current Funding Level:

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

2,600
1,700

Sub-Total

\$ 149,400

2. Other Additions and (Reductions)

Statutory/Mandated Changes:

Other Changes: Analytical Adjustment

6,100

3. JLBC Staff Recommendation:

\$ 155,500
=====

4. Funding Alternatives and Issues:

Incremental:

Decremental:

JLBC BUDGET SUMMARY

1. 1983-84 Appropriations

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level:

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

Other Funds
\$ 368,100

4,000
(400)

Sub-Total

\$ 371,700

2. Other Additions and (Reductions)
Statutory/Mandated Changes:

Other Changes: An Additional Investigator I Position
Analytical Adjustment

1.0 24,300
(11,000)

3. JLBC Staff Recommendation:

\$ 385,000
=====

4. Funding Alternatives and Issues:
Incremental:

Decremental:

JLBC BUDGET SUMMARY

1. 1983-84 Appropriations

Other Funds
\$ 52,800

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level:

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

600

Sub-Total

\$ 53,400

2. Other Additions and (Reductions)

Statutory/Mandated Changes:

Other Changes: Analytical Adjustment

10,200

3. JLBC Staff Recommendation:

\$ 63,600
=====

4. Funding Alternatives and Issues:

Incremental:

Decremental:

JLBC BUDGET SUMMARY

1. 1983-84 Appropriations

General Fund
\$ 3,451,000

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level:

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases/(Decreases)

27,600
1,500

Sub-Total

\$ 3,480,100

2. Other Additions and (Reductions)
Statutory/Mandated Changes:

Other Changes: Defer FY 1985 funding for Math and Science Education
Enhancement Program
One Percent Vacancy Factor
Analytic Adjustments
Eliminate Funding of Subsidies for 46 New WICHE Students

(400,000)
(9,600)
1,500
(525,200)

3. JLBC Staff Recommendation:

\$ 2,546,800
=====

4. Funding Alternatives and Issues:

Incremental: Restore Funding for One Percent Vacancy Factor
Fund Assistant Director for Academic Programs
Fund Subsidies for 46 New WICHE Students

9,600
42,000
525,200

Decremental: Reduce Audit Coverage at Universities

(4.0) (127,900)

JLBC BUDGET SUMMARY

General Fund
\$ 305,000

1. 1983-84 Appropriations

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level:

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases/(Decreases)

1,900
(1,100)

Sub-Total

\$ 305,800

2. Other Additions and (Reductions)
Statutory/Mandated Changes:

Other Changes: Reduce Funding for Course Equivalency Guide
Analytic Adjustments

(800)
400

3. JLBC Staff Recommendation:

\$ 305,400
=====

4. Funding Alternatives and Issues:

Incremental: Increase State Funding for State Student Incentive Grants
(SSIG)
Fund Course Equivalency Guide at Requested Level
Fund Postsecondary Data Projects at Requested Level

30,000
1,400
900

Decremental: Reduce Funding for SSIG
Reduce Funding for Postsecondary Data Projects
Reduce Funding for Course Equivalency Guide

(60,000)
(14,400)
(1,900)

Decremental issues prepared by the Legislative Staff as the Agency did not submit requested information. The Agency, however, did provide impact statements for the decremental issues the Legislative Staff prepared.

JLBC BUDGET SUMMARY

General Fund
\$120,673,700

1. 1983-84 Appropriations

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level:

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

3,125,200
315,300

Sub-Total

\$124,114,200

2. Other Additions and (Reductions)
Statutory/Mandated Changes:

Other Changes: Reduction of Faculty and Associated Costs under 22:1
Formula
One Percent Vacancy Factor
Analytic Adjustments
Interactive Computing Access Sites
Increased Registration Fees, Tuition
Decrease in Other Receipts
Balance Forward from Fiscal 1984

(50.0) (1,509,800)
(1,297,600)
1,493,600
11.0 714,700
(422,300)
596,500
(319,500)

3. JLBC Staff Recommendation:

\$123,369,800
=====

4. Funding Alternatives and Issues:
Incremental:

Restore Funding for One Percent Vacancy Factor
Inflationary Increases Not Recommended
Materials Chemistry-Materials Characterization Program
Center of Excellence in Electrical Engineering
Astronomical Research Facility at Mount Graham
Brotechnology Expertise for Developing Arizona Industries
Neurobiology Research-Arizona Research Labs
Social and Behavioral Science Research Institute
High Speed Computing for Optical Devices
Multidisciplinary Program in Irrigation Technology and
Water Management
Modern Molecular and Cellular Biology Program
Staff Support - Architecture, B.P.A. Engineering, Arts and
Sciences, and Law
Electronic Materials Engineering
Final Phase of Doctor of Pharmacy Program

1,297,600
1,475,200
8.0 330,400
5.5 207,000
14.0 633,900
4.5 367,200
7.0 532,500
9.0 327,800
4.0 220,600
12.5 456,800
13.2 1,026,300
22.0 503,000
6.0 395,000
3.0 105,300

JLBC BUDGET SUMMARYGeneral Fund4. Funding Alternatives and Issues:

<u>Incremental:</u>	Manufacturing Systems Engineering Program	9.0	522,800
(Continued)	University Composition Board	6.0	190,700
	Computer Engineering for High-Tech Industry	5.0	333,900
	Crustal Genesis Program	2.0	230,000
	Theoretical Astrophysics Program	2.2	117,600
	Cooperative Extension - Staff Support	10.0	196,700
	State Park at Homoloi Ruins	5.7	125,000
 <u>Decremental:</u>	Delete Analytic Adjustments		(1,394,500)
	Delete Funding for Interactive Computing Access Sites		(714,700)
	Reduce Funding to Public Service Programs	(17.9)	(623,300)
	Reduce Funding to Academic Support Programs	(10.5)	(240,000)
	Reduce Funding to Student Services and Administration Programs	(12.0)	(295,000)
	Reduce Institutional Support Programs	(3.5)	(865,000)

JLBC BUDGET SUMMARY

General Fund

1. 1983-84 Appropriations

\$ 22,031,500

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level:

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

480,900

24,300

Sub-Total

\$ 22,536,700

2. Other Additions and (Reductions)

Statutory/Mandated Changes:

Other Changes: One Percent Vacancy Factor
Analytic Adjustments
Increase in Registration Fees

(202,000)

205,700

(211,400)

3. JLBC Staff Recommendation:

\$ 22,329,000

4. Funding Alternatives and Issues:

Incremental:

Fund Inflationary Increases not Recommended
Restore Funding for One Percent Vacancy Factor
Establish Research and Clinical Expertise in Specialized
Neurologic Disorders
Provide a Focus for Research into Blinding Diseases
Improve Teaching in Radiation Treatment for Cancer
Development in Area of Immunobiology
Medical Photography Service Improvements
Long Term Care Gerontology Improvement
Teaching of Undergraduate Human Anatomy
Develop Interdisciplinary Program Regarding Biopsychosocial
Problems of Pre-Adolescents and Adolescents

172,300

202,000

6.5 314,300

2.6 102,900

1.3 119,900

5.8 241,800

2.0 50,000

4.3 142,600

4.8 85,000

6.9 267,800

Decremental:

Delete Analytic Adjustments
Reduce Size of Incoming Class from 88 to 72

(205,700)

(12.3) (485,000)

JLBC BUDGET SUMMARY

General Fund
\$ 4,543,800

1. 1983-84 Appropriations

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level:

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

876,200
279,700

Sub-Total

\$ 5,699,700

2. Other Additions and (Reductions)

Statutory/Mandated Changes:

Other Changes:

The recommendation represents the request less amounts requested for merit and market adjustments. A revised budget will be submitted in February, 1984 at which time a revised recommendation will be made.

(2,238,000)

3. JLBC Staff Recommendation:

\$ 3,461,700
=====

4. Funding Alternatives and Issues:

Incremental:

The new prospective payment system to be used by the federal Medicare program will impact on the University Hospital. Other health insurance carriers are expected to adopt a similar system. The JLBC Staff will be releasing a special report relative to the University Hospital funding issues. It is anticipated that the revised budget request to be submitted by the University Hospital will be greater than the amount shown in the JLBC Staff Recommendation.

Decremental:

JLBC BUDGET SUMMARY

General Fund
\$102,550,600*

1. 1983-84 Appropriations

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level:

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

2,613,500
291,200

Sub-Total

\$105,455,300

2. Other Additions and (Reductions)
Statutory/Mandated Changes:

Other Changes: Continuation of Engineering Excellence - Phase IV (H.B. 2308) 1,724,400
Increase in Faculty and Associated Costs under 22:1 Formula 71.0 2,392,800
One Percent Vacancy Factor (1,127,400)
Analytic Adjustments 1,723,200
Utilities Costs Shortfall 1,065,100
Increases in Registration Fees, Tuition and Other Receipts (4,483,500)

\$106,749,900
=====

3. JLBC Staff Recommendation:

4. Funding Alternatives and Issues:
Incremental:

Fund Inflationary Increases not Recommended
Restore Funding for One Percent Vacancy Factor
Engineering Excellence-Phase V 66.5
Student Financial Assistance-Minority Recruitment and Retention 25.5
University Staff Support 105.0
Fund 22:1 Formula Faculty at Requested Level

3,255,100
1,127,400
3,759,300
672,400
2,414,800
394,300

Decremental:

Eliminate 22:1 Formula FTE's (71.0)
Delete Funding for Engineering Excellence Phase IV (29.0)
Delete Analytic Adjustments
Reduce Equipment Base
Decrease Utilities Costs Shortfall

(2,392,800)
(1,724,400)
(1,874,000)
(1,000,000)
1,065,100

*This figure does not include \$2,113,300 appropriated for Engineering Excellence in H.B. 2308.

JLBC BUDGET SUMMARY

General Fund
\$ 37,905,800

1. 1983-84 Appropriations

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level:

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

875,600
36,000

Sub-Total

\$ 38,817,400

2. Other Additions and (Reductions)

Statutory/Mandated Changes:

Other Changes:

Reduction of Faculty and Associated Costs under 22:1
Formula
One Percent Vacancy Factor
Analytic Adjustments
Telecommunication System Upgrade Equipment
Increased Registration Fees, Tuition and Other Receipts
Reduction in Bond Set Aside to Required Fiscal 1985 Level
Balance Forward from Fiscal 1984

(18.5) (568,800)
(364,400)
650,500
650,000
(1,233,300)
(200,000)
(100,000)

\$ 37,651,400
=====

3. JLBC Staff Recommendation:

4. Funding Alternatives and Issues:

Incremental:

Reallocate 22:1 Formula FTE's to Staff Support Positions
Inflationary Increases Not Recommended
Telecommunications Staff Positions
Increase Bond Set Aside to Fund Fiscal 1985 Capital
Improvement Projects
Instructional Support - Administrative and Clerical
Video Instructional Labs - Off-Campus Resident Credit
Upgrade Maintenance/Energy Conservation Program
Assistant Director - Minority Student Services Center
Assistant Personnel Director
Mail Room Services

18.5 417,900
690,800
3.0 90,000
900,000
10.0 223,000
3.0 414,000
8.0 160,000
1.0 25,000
1.0 41,000
14.0 172,000

Decremental:

Deletion of Non-Utilities Inflationary Increases
Defer Ongoing Attendance to Utility Distribution System
Unfund 23.0 FTE's
Reduction of Equipment Base
Reduction of Non-Utilities Operations Base
Increase Allocation of Registration Revenue from Local
Funds to Collections

(671,000)
(799,000)
(23.0) (647,100)
(50,000)
(50,000)
(469,000)

JLBC BUDGET SUMMARY

General Fund
\$ 180,000

1. 1983-84 Appropriations

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level:

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

Sub-Total

\$ 180,000

2. Other Additions and (Reductions)
Statutory/Mandated Changes:

Other Changes: Projected Carry Forward of \$60,000 into FY 1985

(60,000)

3. JLBC Staff Recommendation:

\$ 120,000
=====

4. Funding Alternatives and Issues:
Incremental:

Decremental:

JLBC BUDGET SUMMARY

General Fund
\$ 44,620,200

1. 1983-84 Appropriations

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level:

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

7,900
-0-

Sub-Total

\$ 44,628,100

2. Other Additions and (Reductions)

Statutory/Mandated Changes: State Aid to Community Colleges
Operating

3,107,700

Other Changes: Analytical Adjustment

3,700

3. JLBC Staff Recommendation:

\$ 47,739,500
=====

4. Funding Alternatives and Issues:

Incremental: State Aid, Capital Outlay (A.R.S. 15-1464) Allows up
to \$8,550,700 in State Support for Capital Outlay Based
on Projected Enrollment by the Community College
Districts for 1984-85. The Recommendation provides for
a Continuation of a Lump Sum Appropriation of \$5,000,000

3,550,700

Decremental: Reduction in Level of Funding to Arizona Skill Centers

(177,400)

JLBC BUDGET SUMMARY

General Fund
\$ 10,364,400

1. 1983-84 Appropriations

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level:

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

120,200
54,800

Sub-Total

\$ 10,539,400

2. Other Additions and (Reductions)

Statutory/Mandated Changes: Assistance to Schools Statutory Formula Programs^{1/}

Other Changes: Elimination of the Jobs For Arizona Graduates Program
Adjustment for Achievement Testing Costs
Analytical Adjustment

(1.0) (572,200)
127,900
57,300

3. JLBC Staff Recommendation:

\$ 10,152,400
=====

4. Funding Alternatives and Issues:

Incremental: Allow Funding for Requested Data Processing Equipment
Fund School Improvement Program (includes Arizona Teacher
Residency Program, Principals' Academy, Discipline Studies) 3.0
Provide Requested Funding for the Jobs for Arizona Graduates
Program 1.0
Provide for Requested Funding in Non-Formula Assistance
Programs
Provide Funding for Personal Services Base Shortage in
General Services Admin.
Have Funding available if the Achievement Test is Changed

149,600
528,200
672,200
253,500
80,900
292,000

Decremental: Eliminate the Analytical Adjustment
Eliminate the Achievement Testing Program
Eliminate Funding for Education Commission of The States

(57,300)
(684,900)
(30,700)

^{1/} In order to more accurately depict the operating portion of the Department's Budget, the Statutory Formula Programs have been removed from this summary and presented separately.

JLBC BUDGET SUMMARY

General Fund
\$743,660,800

1. 1983-84 Appropriations

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level:

January 1, 1984 Salary Adjustment and Related ERE

Other ERE Increases

Qualifying Tax Rate Adjustment (Chapter 303, Laws of 1983)

19,697,200

Sub-Total

\$763,358,000^{2/}

2. Other Additions and (Reductions)

Statutory/Mandated Changes:

State Aid Equalization

7,155,000

Additional State Aid

15,979,100

Assistance To Schools

(100,000)

Certificate of Education Convenience

2,017,000

Permanent Special Education Institutional Voucher

3,300

Reimbursement of June Apportionment Payment

20,077,000^{2/}

3. JLBC Staff Recommendation:

\$808,489,400
=====

4. Funding Alternatives and Issues:

Incremental:

Amend Statutes to Provide for Teacher Merit/Pay Plan

7,300,000

Decremental:

Amend A.R.S. 15-942 (Student Count Adjustment for Declining Enrollment) so that Basic Aid to School Districts will be determined on the Actual Student Count rather than an artificially high student count because of the Provisions of this statute.

(6,000,000)

^{1/} Formula programs include the following line items found in the Assistance to Schools Program: State Aid Equalization, Additional State Aid, Assistance to School Districts, Certificate of Education Convenience, Permanent Special Education Voucher, and Permanent Special Education Institutional Voucher.

^{2/} S.B. 1016 (Chapter 7; First Special Session) postponed the June apportionment payment by the Department to school districts 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.

JLBC BUDGET SUMMARY

1. 1983-84 Appropriations

General Fund
\$ 6,107,900

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level:

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

180,700
45,500

Sub-Total

\$ 6,334,100

2. Other Additions and (Reductions)
Statutory/Mandated Changes:

Other Changes: Program Improvements Phoenix Day School
Analytical Adjustments

2.0 66,500
110,200

3. JLBC Staff Recommendation:

\$ 6,510,800
=====

4. Funding Alternatives and Issues:

Incremental:

Expand Pre-School Program
Educational Program Development at the Phoenix Day School
Improve Transportation Program - Tucson
Enhance Educational Program - Tucson

4.5 119,000
9.0 216,300
3.0 118,800
12.0 256,900

Decremental:

Eliminate ADTEC Program

(56.0) (1,152,100)

JLBC BUDGET SUMMARY

1. 1983-84 Appropriations

General Fund
\$ 426,000

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

5,800
1,800

Sub-Total

\$ 433,600

2. Other Additions and (Reductions)
Statutory/Mandated Changes:

Other Changes: Reduction in Pass Through Community Service Project Funds
Analytical Adjustment

(20,000)
4,500

3. JLBC Staff Recommendation:

\$ 418,100
=====

4. Funding Alternatives and Issues:

Incremental:

Fund Reduction in the Pass Through Money
Fund Additional Staff Requested for Community Development
Coordinator, Education Coordinators, Arts Assistant
Additional Community Service Project Money

20,000
3.0 74,700
880,000

Decremental:

Eliminate the Pass Through Function of the Agency
(Community Service Project Funds)

(100,000)

JLBC BUDGET SUMMARY

1. 1983-84 Appropriations

General Fund
\$ 1,376,700

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

23,500
9,500

Sub-Total

\$ 1,409,700

2. Other Additions and (Reductions)
Statutory/Mandated Changes:

Other Changes: Base Adjustment
Analytical Adjustments

14,700
12,600

3. JLBC Staff Recommendation:

\$ 1,437,000
=====

4. Funding Alternatives and Issues:

Incremental:

Administrative Services Improvement, Exhibit Supplies and
Acquisitions funding at the Tucson location
Yuma Expansion
New Exhibits at Central Arizona Museum
Educational Supplies, Historic Site Markers, Auditing Abilities

1.0 40,300
1.0 13,600
10,000
20,000

Decremental:

Elimination of Base Adjustments
Closure of Arizona Heritage Center Branch Museums
Elimination of the Education Program

(14,700)
(2.0) (43,950)
(2.0) (49,270)

JLBC BUDGET SUMMARY

1. 1983-84 Appropriations

General Fund
\$ 343,500

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

7,300
400

Sub-Total

\$ 351,200

2. Other Additions and (Reductions)
Statutory/Mandated Changes:

Other Changes: Provide for an 0.8 FTE Clerical Position to become
Full Time Status

0.2 2,900

3. JLBC Staff Recommendation:

\$ 354,100
=====

4. Funding Alternatives and Issues:
Incremental:

Provide for a Typist III Position (adding 0.8 FTE)
Provide for One Additional Building Maintenance Position

0.8 12,300
1.0 17,500

Decremental:

Deletion of the Full Time Status Change
Deletion of a Custodial Position
Elimination of an Archival Curatorial Aide Position

(0.2) (2,900)
(1.0) (14,400)
(1.0) (19,500)

JLBC BUDGET SUMMARY

		<u>General Fund</u>
		\$114,871,000*
1.	<u>1983-84 Appropriations</u>	
	Less: Adjustments for Major "One-Time" Expenditures and Other Items:	
	Add: Annualization of Current Funding Level:	
	January 1, 1984 Salary Adjustment and Related ERE	2,010,300
	Annualization Requirements - FY 84 Actions	3,140,100
	Annualization Requirements - October Special Session	3,094,300
	Other E.R.E.	<u>1,422,000</u>
	Sub-Total	\$ 9,666,700
2.	<u>Other Additions and (Reductions)</u>	
	<u>Statutory/Mandated Changes:</u>	
	Program Changes required by October Special Session - Includes \$3,539,700 for 600 beds in Douglas, \$3,640,500 for Flamenco, and \$103,900 for Picacho	323.5 7,284,100
	<u>Other Changes:</u>	
	Addition of Staff to Accommodate Growth in Inmate Population	115.0 2,408,100
	Addition of Support Staff for Offender Information	10.0 167,400
	Shift of Funds for Operating Expenses from General Fund to ARCOR Revolving Fund	(412,600)
	Analytic Adjustments	<u>197,900</u>
3.	<u>JLBC Staff Recommendation:</u>	\$ 134,182,600 =====
4.	<u>Funding Alternatives and Issues:</u>	
	<u>Incremental:</u>	
	Management Information System	3.0 1,069,200
	Additional Staffing "Needs" or "Requests" (Inmate Population Growth)	118.0 4,862,600
	Treatment Alternative to Street Crime (TASC)	284,200
	Sex Offender Treatment	72,000
	New Facilities - Lease Purchase (No Request - EBO Recommended)	5,172,000
	Shift of Funds for Operating Expenses (ARCOR)	412,600
	<u>Decremental:</u>	
	Remove Correctional Industries from General Fund	(1,335,700)
	Reduction in Other Changes included under Item 2 Above	

* Includes a base adjustment of \$3,971,300 pursuant to Special Session actions of October 3, 1983, which is annualized in FY 85 also.

JLBC BUDGET SUMMARY

1. 1983-84 Appropriations

General Fund
\$ 3,257,700

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level:

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

48,200
200

Sub-Total

\$ 3,306,100

2. Other Additions and (Reductions)

Statutory/Mandated Changes:

Other Changes: Replacement Equipment
Eliminate Aircraft Operations
Vehicle Fleet Reduction
Reduced Funding for Investigative Equipment
Analytic Adjustments

25,400
(14,900)
(23,600)
(24,900)
(8,900)

3. JLBC Staff Recommendation:

\$ 3,259,200
=====

4. Funding Alternatives and Issues:

Incremental: Law Enforcement Pay Plan Equity

47,600

Decremental: Terminate Agency by Special Legislation
Terminate Agency Under Sunset Legislation
Transfer Agency Functions to Another Agency

Decremental issues prepared by the Legislative Staff, as the Agency did not submit requested information. The Agency, however, did provide impact statements for decremental issues the Legislative Staff prepared.

JLBC BUDGET SUMMARY

1. 1983-84 Appropriations

General Fund
\$ 3,221,300

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases/(Decreases)

32,300
(5,200)

Sub-Total

\$ 3,255,800

2. Other Additions and (Reductions)
Statutory/Mandated Changes:

Other Changes: 4.0 Unfunded FTE (Military Affairs)
Analytic Adjustment

(72,400)
113,000

3. JLBC Staff Recommendation:

\$ 3,296,400
=====

4. Funding Alternatives and Issues:
Incremental:

Fund 4 FTE's associated with Reorganization (Military Affairs) and Associated Costs 4.0
Fund 4 FTE's (Fire Marshal) and Associated Costs 4.0
Restoration of Above Reductions
Restore Unit Fund to Statutory Level

99,900
144,100
72,400
36,000

Decremental:

Deletion of Analytic Adjustment
Eliminate Education Reimbursement
Reduce Service Contracts Base (20%)

(113,000)
(31,000)
(92,600)

Decremental issues prepared by the Legislative Staff as the Department did not submit the requested information. The Department, however, did provide impact statements for the decremental issues the Legislative Staff prepared.

Department: Pardons and Paroles

Dept. No: 0570

JLBC BUDGET SUMMARY

1. 1983-84 Appropriations

General Fund
\$ 644,800

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level:

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

13,300
3,600

Sub-Total

\$ 661,700

2. Other Additions and (Reductions)
Statutory/Mandated Changes:

Other Changes: Analytical Adjustment

(15,700)

3. JLBC Staff Recommendation:

\$ 646,000
=====

4. Funding Alternatives and Issues:
Incremental:

The Legislative Staff may make additional recommendations pending the outcome of the Legislative actions to be taken during the special session on prison overcrowding.

Decremental:

JLBC BUDGET SUMMARY

1. 1983-84 Appropriations

General Fund
\$ 43,742,800

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level:

January 1, 1984 Salary Adjustment and Related ERE (Net)	315,500
Other ERE Increases/(Decreases)	(267,400)
Annualization of Salaries of Highway Patrol Officers Previously Paid From Federal Funds	130,000
Decrease in Funding Available From the Arizona Highway Patrol Fund	569,500

Sub-Total

\$ 44,490,400

2. Other Additions and (Reductions)

Statutory/Mandated Changes: Highway Users Fund Reduction

5,000,000

Other Changes: Criminal Investigation Bureau - Radio System Modernization (First of Three Installments)
Arizona Criminal Justice System Line Costs
Insurance - Risk Management
Analytic Adjustments
Lease/Rental Payments of Building Recommended for Purchase

1,165,000
223,300
214,600
458,700
(263,200)

3. JLBC Staff Recommendation:

\$ 51,288,800
=====

4. Funding Alternatives and Issues:

Incremental:

Helicopter Replacement (First of Three Payments)	197,000
Mass Spectrometer Replacement	190,000
Aircraft Avionics Equipment	45,600
Questioned Documents - Equipment	12,500
Maintenance of Uninterrupted Power Source	34,500
Fleet Management - Modernization and Vehicle Replacement	890,800
Crime Laboratory Upgrade	98,700
Additional Highway Patrol Officers	20.0 805,000

Decremental:

Criminal Investigation Bureau - Radio System Modernization	(1,165,000)
Fund Arizona Criminal Justice System Line Costs with Criminal Justice Enhancement Funds	(223,300)
Eliminate Funding for Overtime	(1,276,100)
Eliminate Funding for Motor Carrier Division	(23.0) (640,000)
Eliminate Funding for the Security Guards	(14.0) (325,000)
Analytic Adjustments	(458,700)
Insurance - Risk Management	(214,600)

Decremental issues prepared by the Legislative Staff as the Department did not submit requested information. The Department's responses to the decremental issues were received on January 19, 1984, subsequent to the final completion of the analysis and recommendations.

JLBC BUDGET SUMMARY

1. 1983-84 Appropriations

Other Funds
\$116,948,800

Less: Adjustments for Major "One-Time" Expenditures and Other Items:
 Transfer of Environ. Comm.
 Title Reg. Automation
 Emergency H.W. Equip. Funding

(46,000)
(1,033,200)
(112,500)

Add: Annualization of Current Funding Level:

 January 1, 1984 Salary Adjustment and Related ERE
 Other ERE Increases

1,304,600
415,900

Sub-Total

\$117,477,600

2. Other Additions and (Reductions)
Statutory/Mandated Changes:

Other Changes:

8,200

3. JLBC Staff Recommendation:

\$117,485,800
=====

4. Funding Alternatives and Issues:

Incremental:

Classification Maintenance Review
 District Area Engineer Assistants
 Funding for Research
 Computer Consultants
 Contract Maintenance
 Equipment Replacement

365,100
142,500
77,900
100,000
452,200
2,000,000

Decremental:

Reduce Equipment Revolving Fund Rental Rate
 Reduction by three percent of Highway Maintenance
 Work Program

(917,200)
(1,300,000)

JLBC BUDGET SUMMARY

General Fund

1.	<u>1983-84 Appropriations</u>	Public Transit Program	\$ 56,700
		Transit Planning	20,000
	Less:	Adjustments for Major "One-Time" Expenditures and Other Items:	
	Add:	Annualization of Current Funding Level:	
		January 1, 1984 Salary Adjustment and Related ERE	2,200
		Other ERE Increases	
	Sub-Total		<hr/> \$ 78,900
2.	<u>Other Additions and (Reductions)</u>		
	<u>Statutory/Mandated Changes:</u>		
	<u>Other Changes:</u>		
			<hr/>
3.	<u>JLBC Staff Recommendation:</u>		\$ 78,900
			=====
4.	<u>Funding Alternatives and Issues:</u>		
	<u>Incremental:</u>		
	<u>Decremental:</u>		

JLBC BUDGET SUMMARY

1. 1983-84 Appropriations

General Fund
\$ 3,000

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level:

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

Sub-Total

\$ 3,000

2. Other Additions and (Reductions)

Statutory/Mandated Changes:

Other Changes: Recommended Elimination of Funding

(3,000)

3. JLBC Staff Recommendation:

\$ 0

4. Funding Alternatives and Issues:

Incremental: Continue Funding for Board

3,000

Decremental:

JLBC BUDGET SUMMARY

1. 1983-84 Appropriations

Other Funds
\$ 12,161,900

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

(613,400)

Add: Annualization of Current Funding Level:

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases/(Decreases)

156,800
(16,800)

Sub-Total

\$ 11,688,500

2. Other Additions and (Reductions)

Statutory/Mandated Changes:

Other Changes: Addition of 1.0 Wildlife Specialist and Associated Costs
in Non-Game Program
Funding for Non-Game Program Equipment, Promotion, and
Projects
Reduction in Federal Fund Match Requirements
Analytical Adjustments

1.0 36,600
55,000
(119,800)
(54,100)

3. JLBC Staff Recommendation:

\$ 11,606,200
=====

4. Funding Alternatives and Issues:

Incremental: Provide Additional Funding for a Financial Development
Coordinator
Provide Additional Funding for 7.0 New Positions in Field
Services
Restore Analytical Adjustments

1.0 53,600
7.0 197,300
54,100

Decremental: Deletion of Position and Associated Costs in the Non-Game
Program
Elimination of Non-Game Program Equipment, Promotion and
Projects
Deletion of 1.0 FTE and Associated Costs of the Urban Fishing
Program
Elimination of Funds for Predator Control

(1.0) (36,600)
(55,000)
(1.0) (75,600)
(22,900)

JLBC BUDGET SUMMARY

1. 1983-84 Appropriations

Other Funds
\$ 48,700

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level:

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

1,200
900

Sub-Total

\$ 50,800

2. Other Additions and (Reductions)
Statutory/Mandated Changes:

Other Changes: Analytical Adjustments

(500)

3. JLBC Staff Recommendation:

\$ 50,300
=====

4. Funding Alternatives and Issues:

Issue: The Legislative Staff recommends the Commission continue to be funded on State Highway Funds during 1984-85. The Executive has recommended the Agency be transferred to the General Fund.

JLBC BUDGET SUMMARY

1. 1983-84 Appropriations

General Fund
\$ 4,218,900

Less: Adjustments for Major "One-Time" Expenditures and Other Items:
Geological Subsidence Map Publications

(41,000)

Add: Annualization of Current Funding Level:

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

76,400
22,400

Sub-Total

\$ 4,276,700

2. Other Additions and (Reductions)
Statutory/Mandated Changes:

Other Changes: Reduce Case Backlog
Fire Suppression Equipment and Radios
Data Processing Enhancement
Analytic Adjustments

1.0 23,700
27,300
24,000
8,000

3. JLBC Staff Recommendation:

\$ 4,359,700
=====

4. Funding Alternatives and Issues:
Incremental:

Land Exchange - Non Federal
Land Exchange - Federal
Professional Planning and Disposition of Urban Lands

1.0 32,100
2.0 65,900
60,000

Decremental: Professional Services for Urban Land Planning and Disposition
Natural Resource Conservation District Support
Increase Vacancy Savings to Two Percent
Reduce Case Backlog
Fire Suppression Equipment and Radios
Data Processing Enhancement
Analytical Adjustments

(148,300)
(74,100)
(34,300)
(1.0) (23,700)
(27,300)
(24,000)
(8,000)

Decremental information prepared by the Legislative Staff. The Department did not submit requested information.

JLBC BUDGET SUMMARY

1. 1983-84 Appropriations

General Fund
\$ 359,300

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

8,100
2,200

Sub-Total

\$ 369,600

2. Other Additions and (Reductions)
Statutory/Mandated Changes:

Other Changes: Analytical Adjustment

4,300

3. JLBC Staff Recommendation:

\$ 373,900
=====

4. Funding Alternatives and Issues:

Incremental: Repair and Maintenance

\$ 30,000

Decremental:

JLBC BUDGET SUMMARY

1. 1983-84 Appropriations

General Fund
\$ 136,200

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level:

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

3,000
2,100

Sub-Total

\$ 141,300

2. Other Additions and (Reductions)

Statutory/Mandated Changes:

Other Changes: Analytical Adjustments

(3,300)

3. JLBC Staff Recommendation:

\$ 138,000
=====

4. Funding Alternatives and Issues:

Incremental: Up-date State Map

1,000

Decremental:

JLBC BUDGET SUMMARY

General Fund
\$ 3,091,600

1. 1983-84 Appropriations

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level:

January 1, 1984 Salary Adjustment and Related ERE	57,800
Other ERE Increases/(Decreases)	(24,600)
Absorption of Catalina Personnel	52,200
	<hr/>

Sub-Total

\$ 3,177,000

2. Other Additions and (Reductions)
Statutory/Mandated Changes:

<u>Other Changes:</u> Personal Services Base Shortage Adjustments	92,500
Equipment Replacement	80,200
Equipment Maintenance and Road Maintenance Funds	50,000
Analytical Adjustment	35,300
	<hr/>

3. JLBC Staff Recommendation:

\$ 3,435,000
=====

4. Funding Alternatives and Issues:

<u>Incremental:</u> Class Maintenance Review		101,600
Additional 5.0 FTE for Visitor Safety & Park Security	5.0	92,300
Seasonal Support Increase of 5.0 FTE	5.0	81,400
Additional Replacement and New Equipment		114,200
 <u>Decremental:</u> Elimination of Personal Services Base Adjustment		(92,500)
Elimination of Other Changes Made Above		(165,600)
Cutting in Half of the Planning and Exhibit Functions	(2.0)	(73,900)
Further Reductions in Park Personnel Resulting in Suspension or total closing of various State Parks		

JLBC BUDGET SUMMARY

1. 1983-84 Appropriations

Other Fund
\$ 1,981,600

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level:

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

5,400

Sub-Total

\$ 1,987,000

2. Other Additions and (Reductions)

Statutory/Mandated Changes:

Other Changes:

Increase in State Lake Improvement Fund Grants
Elimination of Boating Law Enforcement & Safety Fund Grants
Analytical Adjustments

854,800
(275,000)
4,600

3. JLBC Staff Recommendation:

\$ 2,571,400

4. Funding Alternatives and Issues:

Incremental:

Continue the Boating Law Enforcement Safety Program

150,000

Decremental:

Eliminate the Practice of Contracting out with Auditing
Firms to Substantiate both SLIF and BLESF Grant Expenditures
Reduce the Review & Evaluation Section of the Agency (1.0)

(3,000)
(40,300)

JLBC BUDGET SUMMARY

1. 1983-84 Appropriations

General Fund
\$ 484,800

Less: Adjustments for Major "One-Time" Expenditures and Other Items:

Add: Annualization of Current Funding Level

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

4,100
1,100

Sub-Total

\$ 490,000

2. Other Additions and (Reductions)

Statutory/Mandated Changes:

Other Changes: Reduction of Solar Projects
Reduction of 1 FTE and Associated Costs (1.0)
Analytic Adjustments

(68,000)
(39,000)
1,800

3. JLBC Staff Recommendation:

\$ 384,800

4. Funding Alternatives and Issues:

Incremental: Photovoltaic Cooling
Public Relations/Information
Photovoltaic Workshops
Solar Parabolic Dish-Sterling
Restoration of Deleted Solar Projects Funding
Restoration of Deleted FTE and Associated
Costs 1.0

21,000
9,250
7,950
18,000
68,000
39,000

Decremental: Cooperative Solar Monitoring
Deletion of Analytic Adjustment

(5,000)
(1,800)

JLBC BUDGET SUMMARY

1. 1983-84 Appropriations

General Fund
\$ 7,073,900^{1/}

Less: Adjustments for Major "One-Time" Expenditures and Other Items:
Certificates for Groundwater Rights

(136,600)

Add: Annualization of Current Funding Level:

January 1, 1984 Salary Adjustment and Related ERE
Other ERE Increases

92,900
9,700

Sub-Total

\$ 7,039,900

2. Other Additions and (Reductions)
Statutory/Mandated Changes:

Other Changes:

Groundwater Code Compliance
Commercial Building Rent Increase
Federal Flood Control Assistance
Analytical Adjustments
Base Reductions

13.75 442,000
47,700
(734,100)
34,800
(32,100)

3. JLBC Staff Recommendation:

\$ 6,798,200
=====

4. Funding Alternatives and Issues:
Incremental:

Federal Flood Control Assistance - The Department of Water Resources reports that due to insufficient funding in prior years the State will have an accumulated unfunded requirement by the end of FY 84 estimated at \$21.8 million. Further projections indicate that state funding for local sponsor costs will be \$10.4 million during 1984-85, bringing the total estimated unfunded requirement to \$32.2 million.

Decremental:

Eliminate Flood Control Planning (203,800)
Reduce Funding for Outside Legal Counsel (100,000)
Groundwater Code Compliance (442,000)
Commercial Building Rent Increase (47,700)
Analytic Adjustments (34,800)

Decremental issues prepared by the Legislative Staff as the Department did not submit requested information. The Department, however, did provide impact statements for the decremental issues the Legislative Staff prepared.

1/ Estimated expenditures for 1983-84 are \$9,238,000 which includes \$2,164,100 of continuing appropriations which are expected to be expended during the current year.