

SOCKRIDER

STATE OF ARIZONA

APPROPRIATIONS
REPORT

For The Fiscal Year
Ending June 30, 1986

Prepared by the
Staff of the

**JOINT
LEGISLATIVE
BUDGET
COMMITTEE**

JUNE 1985

JOINT LEGISLATIVE BUDGET COMMITTEE

The Joint Legislative Budget Committee was first established on April 25, 1966, pursuant to Laws 1966, Ch. 96. Thereafter, Laws 1979, Ch. 187 expanded and altered the Committee membership. The Committee members are:

Representative John Wettaw
Chairman - 1985
Representative Burton Barr
Representative Carmen Cajero
Representative Jim Green
Representative James Ratliff
Representative Betty Rockwell
Representative Polly Rosenbaum
Representative Pat Wright

Senator S. H. "Hal" Runyan
Chairman - 1986
Senator Pete Corpstein
Senator A. V. "Bill" Hardt
Senator Jeffrey Hill
Senator John Mawhinney
Senator Ed Sawyer
Senator Jack Taylor
Senator Robert Usdane

The primary powers and duties of the Joint Legislative Budget Committee relate to ascertaining facts and making recommendations to the legislature regarding all facets of the state budget, state revenues and expenditures, future fiscal needs, and the organization and functions of state government.

The Joint Legislative Budget Committee appoints a Staff Director and Chief Executive Officer who is responsible for providing staff support and sound technical analysis to the Committee. The objectives and major products of the staff of the Joint Legislative Budget Committee are:

- **Analysis and Recommendations for the Annual State Budget**, which are presented in January of each year;
- Technical, analytical, and preparatory support in the development of **appropriations bills** considered by the legislature;
- An annual **Appropriations Report**, which is published shortly after the budget is completed and provides detail on the budget along with a further explanation of legislative intent;
- Preparation of **fiscal notes** for those bills considered by the legislature having a fiscal impact on the state or any of its political subdivisions;
- **Management and Fiscal Research Reports** related to state programs and state agency operations;
- Periodic **economic and state revenue forecasts**;
- Periodic **analysis of economic activity, state budget conditions**, and the relationship of one to the other.

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Theodore A. Ferris
Staff Director



STATE OF ARIZONA
Joint Legislative Budget Committee

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Rep. John Wettaw
Chairman 1985
Senator S.H. "Hal" Runyan
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Staff Director

INTRODUCTION

This annual Appropriations Report provides summary and detailed information in appropriations for fiscal year 1986, as provided in the General Appropriations Act (H.B. 2559, Chapter 359, Laws of 1985) and other legislative acts. Also included is a summary of the economic and state revenue forecast upon which the budget was based. The summary section (blue pages at the front of the report) incorporates extensive use of graphics to visually display the structure and direction of the Arizona state budget for FY 1986.

This report provides information relative to the legislative intent of appropriations. Many of the agency appropriations were provided for at a "department-level" or as a "lump-sum" rather than at the "program level" or with "line-item" detail as in the past. However, as stated in Section 3 of the appropriations act, "It is the intent of the legislature that departments and agencies receiving lump sum appropriations within this act continue to report expenditures, for budget request purposes, by functional or programmatic categories, similar in nature to past budgetary practices."

Additional information on appropriations and revenue can be obtained from the staff of the Joint Legislative Budget Committee.

Theodore A. Ferris,
Staff Director and
Legislative Budget Analyst

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STATE OF ARIZONA
SUMMARY OF
APPROPRIATED AND NON-APPROPRIATED FUNDS
For Fiscal Years Ending June 30, 1985 and June 30, 1986

	Fiscal 1985 ^{1/}		Fiscal 1986	
	Appropriated General Fund	Non- Appropriated Federal and Other Funds ^{2/}	Appropriated General Fund	Non- Appropriated Federal and Other Funds ^{2/}
Education				
Elementary and Secondary	\$ 944,307,905	\$ 130,265,100	\$1,007,102,600	\$ 160,178,700
Post-Secondary	376,374,600	384,315,300	432,355,300	379,561,900
Other	<u>2,509,100</u>	<u>456,300</u>	<u>3,042,800</u>	<u>477,400</u>
TOTAL - Education	\$1,323,191,605	\$ 515,036,700	\$1,442,500,700	\$ 540,218,000
Health and Welfare	392,006,440	497,357,900	436,119,996	542,362,700
Protection and Safety	209,018,376	^{3/} 30,267,570	231,381,515	^{3/} 19,541,057
General Government	109,610,994	63,003,100	118,411,400	65,161,500
Inspection and Regulation	25,030,600	1,880,900	29,597,600	1,894,400
Natural Resources	17,064,600	8,849,200	21,537,700	8,597,000
Transportation	80,800	41,304,600	629,500	43,664,800
Capital and Highway Construction	25,089,615	193,071,000	25,224,700	229,076,000
Other	<u>49,950,135</u>	<u>-0-</u>	<u>24,117,610</u>	<u>-0-</u>
TOTAL	\$2,151,043,165	\$1,350,770,970	\$2,329,520,721	\$1,450,515,457

^{1/} The amounts shown include all appropriations from past sessions, current year supplementals, and adjustment made to reflect the most recent information available.
^{2/} The amounts shown are based on agency information as of January 1985. Questions as to the accuracy of these figures should be referred to the appropriate agency.
^{3/} Not included in this amount are funds authorized by Chapter 14 of the First Special Session (S.B. 1027) which establishes a special Corrections Fund. The expenditure of up to \$72,000,000 is authorized for additional correctional facilities until June 30, 1988, from income derived from designated vehicle, cigarette and liquor taxes.

JOINT LEGISLATIVE BUDGET COMMITTEE

STATE OF ARIZONA
GENERAL FUND

STATEMENT OF PROJECTED REVENUES AND APPROPRIATIONS^{1/}

	FY 1985	FY 1986
<u>Beginning Balance</u>	\$ 11,628,200	\$ 8,014,835 ^{2/}
<u>Taxes</u>		
Sales and Use	\$1,070,000,000	\$1,175,200,000
Income	733,000,000	836,200,000
Property	54,750,000	57,000,000
Luxury	68,900,000	70,400,000
Insurance Premium	47,100,000	51,600,000
Motor Vehicle License	49,500,000	47,700,000
Pari Mutuel	7,700,000	8,200,000
Estate	15,000,000	15,500,000
Other Taxes	3,465,800	3,691,500
Sub-Total Taxes	<u>\$2,049,415,800</u>	<u>\$2,265,491,500</u>
<u>Other Revenues and Transfers</u>		
Licenses, Fees and Permits	\$ 19,900,000	\$ 22,250,000
Interest	29,600,000	25,820,000
Sales and Services	6,000,000	6,550,000
Other Miscellaneous	9,100,000	9,800,000
Transfers, Reimbursements and Revertments	36,000,000	35,000,000
Revertment of Ch. 310 (H.B. 2554) (Prison Beds)	11,224,200	-
Sub-Total Other Revenue and Transfers	<u>\$ 107,824,200</u>	<u>\$ 99,420,000</u>
<u>Total Revenues Available for Appropriations</u>	<u>\$2,168,868,200</u>	<u>\$2,372,926,335</u>
<u>Appropriations and Other Uses of Revenue</u>		
Actual Appropriations	\$2,151,043,165	\$2,329,520,721
Estimated Supplemental Appropriations	-	16,000,000
Administrative Adjustments and Emergencies	6,500,000	5,500,000
Highway User Revenue Fund Transfer	3,310,200	6,000,000
<u>Total Appropriations and Other Uses of Revenues</u>	<u>\$2,168,853,365</u>	<u>\$2,357,020,721</u>
<u>Ending Balance ^{2/}</u>	<u>\$ 8,014,835</u>	<u>\$ 15,905,614</u>

^{1/} The projected revenue reflects the JLBC staff estimates as of March, 1985 and includes statutory changes summarized on Exhibit II-b.

^{2/} Does not reflect impact of carryover appropriations affecting surplus as provided by 35-190.01 A.R.S.

THIRTY-SEVENTH LEGISLATURE
 FIRST REGULAR SESSION
BILLS HAVING REVENUE IMPACT ON FY 1986

	<u>Sales and Use</u>	<u>Income</u>	<u>Vehicle License</u>	<u>Total</u>
1. Ch. 104 (H.B. 2011) - Farm Machinery Exemption	\$ (900,000)			\$ (900,000)
2. Ch. 240 (S.B. 1231) - Credit for Accounting and Reporting Expenses	(100,000)			(100,000)
3. Ch. 21 (S.B. 1041) - Conformance to Federal Revenue Code		\$7,200,000		7,200,000
4. Ch. 308 (H.B. 2306) - Comprehensive Transportation Package			\$(5,800,000)	(5,800,000)
<u>TOTAL REVENUE IMPACT</u>	<u>\$(1,000,000)</u>	<u>\$7,200,000</u>	<u>\$(5,800,000)</u>	<u>\$ 400,000</u>

THE ECONOMIC FORECAST FOR FY 1986

In past years, the Legislative Budget Staff revenue estimates were based on national economic data forecast by Data Resources, Incorporated (DRI). This year, it was felt that the forecast of the UCLA Business Forecasting Project approached more closely our views of the national economy. As in prior years, we have had available an econometric model at the University of Arizona which provides a General Fund revenue forecast by integrating the projected national economic data with sophisticated modeling techniques. The General Fund revenue forecast presented here was prepared in March 1985. Our next scheduled forecast will be at the end of September or very early in October, in connection with the initial stages of the budget review process.

THE U.S. ECONOMY

In order to show the direction of changes in the forecast for the U.S. economy, indicators are provided from the March 1985 UCLA forecast (the time of our most recent Arizona revenue forecast) and the most recent UCLA forecast, June 1985.

In recent quarters, the national economy has been on a rollercoaster ride in terms of Real GNP, greatly influenced by the fluctuations in net exports. Annualized rates of increase in quarterly Real GNP for recent quarters together with real net exports are as follows:

<u>Quarter</u>	<u>Real GNP</u> <u>Quarter Over</u> <u>Previous Quarter</u> <u>Annualized Change</u>	<u>Real Net Exports In</u> <u>Billions of 1972 Dollars</u>
1984-2	7.1%	\$(11.4)
-3	1.6	(27.0)
-4	4.3	(13.4)
1985-1	0.3	(28.4)
-2	3.1 (Flash Estimate)	N/A

In general our domestic production has been hurt by the extent to which continued strong domestic demand has been satisfied by imports. Growth in Real GNP has been reduced from 3.9 percent to 3.1 percent in the most recent forecast. The forecast calls for a drop in the U.S. dollar of 17 percent from the first quarter of 1985 until the end of 1987. This may raise inflation but will help job expansion in import-competing industries. Net exports are expected to show a gradual improvement over the forecast period. The deterioration in our foreign trade situation will not be reversed, but it will stop declining so rapidly.

U.S. ECONOMIC INDICATORS
 UCLA BUSINESS FORECASTING PROJECT
 MARCH 1985 VS JUNE 1985 FORECASTS

	March 1985 Forecast			June 1985 Forecast		
	1985	1986	1987	1985	1986	1987
<u>Percent Changes</u>						
Real GNP Growth	3.9	3.2	3.9	3.1	3.4	4.0
Imports	6.4	10.3	6.0	7.4	4.8	5.8
Personal Income Growth	6.9	6.0	6.7	6.9	6.9	8.1
GNP Deflator	3.4	3.1	3.6	3.7	3.8	4.5
<u>Percentages</u>						
Unemployment Rate	7.1	7.0	6.7	7.3	7.2	6.9
90 day Treasury Bill Rate	8.0	7.5	7.6	7.1	6.5	7.8
New Corporate Aaa Bonds	11.8	12.0	12.2	11.4	10.0	10.2
<u>Other</u>						
Unit Car Sales - Millions	11.0	11.4	11.3	11.0	11.1	11.5
Housing Starts - Millions	1.789	1.847	1.988	1.915	2.150	1.925

THE U.S. ECONOMY
(Continued)

Inflation as measured by the GNP Deflator will remain level in 1985 and 1986 at 3.7 percent and 3.8 percent respectively and in 1987 increase to 4.5 percent.

The Federal Reserve Board has moved to ease monetary policy as a result of the recent slowdown in the economic expansion. In addition to rapid money growth, the Board has engineered lower interest rates. The result, it appears, is that the economic recovery will pick up again and be sustained for our forecast horizon.

A negative factor on the economy will be tighter fiscal policy. In general, the anticipated decrease in rate of growth of Federal expenditures will have a dampening effect on the growth of real GNP. A smaller federal deficit should reduce interest rates, raise housing activity and eventually increase business investment. A continuation of the easier monetary policy which is apparently now underway is needed to offset the effects of tighter fiscal policy.

In summary, the current UCLA national forecast is for a strong, but not booming, national economy for the next three calendar years, with Real GNP increasing 3.1 percent in 1985, 3.4 percent in 1986, and 4.0 in 1987.

THE ARIZONA ECONOMY

In 1984, the Arizona Economy exploded, registering one of the most rapid expansions on record. At the end of 1984, Arizona had one of the lowest unemployment rates in the country, 4.4 percent. According to the U.S. Department of Labor, we were the fastest growing state in the nation last year. The Arizona Department of Economic Security reports that 95,000 jobs were added during 1984, an increase of 7.1 percent in employment during the year.

In general, our forecast called for strong growth in Arizona economic activity for FY 1986 although at a more subdued level than in FY 1985. The forecast for personal income is for 12.0 percent growth in FY 1985 and 9.8 percent in FY 1986. A brief discussion of certain sectors follows:

Construction - Employment in construction has been at record high levels and more of the same is forecasted. FY 1984 averaged 88,400 jobs, an increase of 28.5 percent. The model forecast an increase in average employment in FY 1985 of 14.4 percent, to 101,100 jobs, and for FY 1986, an increase of 4.6 percent to 105,800 jobs. It now appears that the actual average employment for FY 1985 will be approximately 104,000, slightly above the forecast.

Mining - Although mining employment reached an all-time peak of 27,600 in June 1974, its most recent cyclical-peak was at a level of 25,700 in June, 1981. Current employment is at 12,200 and it appears that mining employment may have stabilized at about this level with a loss of 13,500 jobs from its recent peak. Although homebuilding and automobile manufacturing have been up for some time and copper stockpiles are down, the U.S. Producer Delivered price of copper is still low, currently in the 65¢/lb. range.

THE ARIZONA ECONOMY
(Continued)

Manufacturing - Employment in manufacturing is also at a record high with FY 1984 average employment at 163,900, an increase of 7.9 percent. Our forecast called for an average employment of 179,500 in FY 1985, an increase of 9.5 percent and an average employment of 193,600 in FY 1986 an increase of 7.9 percent. It now appears that average employment for FY 1985 will be approximately 178,600, slightly below the forecast. Of particular concern is the semiconductor industry which is undergoing a period of weak demand necessitating a reduction in inventories as well as reductions in employment.

Services - During FY 1984, 36,200 jobs were created in the services area and average employment increased by 13.4 percent with business services the fastest growing component. One of the slowest components was health services at an increase of 6.9 percent. Continued growth was forecast for FY 1985 and 1986 with increases in average employment of 11.4 percent and 9.3 percent, respectively. It now appears that average employment for FY 1985 will be approximately 285,900, an increase of 10.3 percent, which is slightly less than forecasted.

SUMMARY OF
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 1985 AND FISCAL YEAR 1986

Thirty-Seventh Legislature - First Regular Session:

Chapter Number	Bill Number	REFERENCE TITLE	GENERAL FUND	
			FY 1985 Supplementals	FY 1986
4	S.B. 1028	Appropriation; Vietnam Veterans Memorial Fund	\$ 250,000	
5	S.B. 1086	Appropriation; Water Rights Settlement	3,172,727	
6	H.B. 2094	Supplemental Appropriation; AHCCCS	37,161,040	
13	H.B. 2268	Supplemental Appropriation; Secretary of State	175,700	\$ 410,515
27	H.B. 2164	Nuclear Emergency Appropriation and Assessment		
29	H.B. 2201	Appropriation; Attorney General; Litigation Costs	799,769	
49	S.B. 1237	Supplemental Appropriation; Judicial Qualifications Commission	15,000	
135	H.B. 2174	Appropriation; Office of Manufactured Housing	30,000	
138	H.B. 2196	State Land Water Rights Appropriation	35,100	
141	H.B. 2239	Supplemental Appropriation; State Education Board	19,887,305	
152	H.B. 2320	Supplemental Appropriation; Department of Administration	450,000	
160	H.B. 2551	Appropriation; Department of Economic Security	1,600,000	
193	S.B. 1177	Appropriation; Flood Matching Monies	549,000	
194	S.B. 1197	Appropriation; Erosion Control Demonstration Project	70,300	
215	H.B. 2290	Pardons and Paroles; Board Appropriation	140,000	
230	H.B. 2553	Appropriations for Certain Named Claimants (rounded)	263,308	
237	S.B. 1135	Intensive Probation; Appropriation Limits	225,000	
242	S.B. 1248	Chemical Abuse Prevention Programs		300,000
258	H.B. 2024	Appropriation; Community College Campuses		1,250,000
260	H.B. 2134	Appropriation; Arizona Historical Society	15,000	
262	H.B. 2248	Supplemental Appropriation; State Treasurer	400,000	
263	H.B. 2265	Supplemental Appropriation; State Land Department	80,000	
288	H.B. 2497	Appropriation; State Land Department	100,000	
308	H.B. 2306	Transportation Finance		545,000
310	H.B. 2554	Prison Beds; Emergency Appropriation	27,182,515	
311	H.B. 2557	Appropriation, DOA; Thrift Investors' Settlement	13,625,000	
314	S.B. 1131	Medicare Program Committee Extension	100,000	
315	S.B. 1155	Joint Legislative Study Committee on County Fiscal Problems		6,000,000 (Continued)

NOTE: The appropriations shown here include all legislative acts affecting the expenditure authority for fiscal years 1985 and 1986 enacted during the past legislative session or prior sessions, and not shown in previous editions of this Appropriations Report.

SUMMARY OF
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 1985 AND FISCAL YEAR 1986
(Continued)

Thirty-Seventh Legislature - First Regular Session:

Chapter Number	Bill Number	REFERENCE TITLE	GENERAL FUND	
			FY 1985 Supplementals	FY 1986
318	H.B. 2161	Rio Salado Development District		325,000
319	H.B. 2222	Study of Waterlogging Problems in West Salt River and Hassayampa Sub Basin		100,000
322	H.B. 2391	State Parks Acquisition; Pendley Homestead		4,600,000
332	S.B. 1127	Appropriation for Flood Control Relief		12,604,910
338	S.B. 1352	Vocational Program Completers Information		14,000
358	H.B. 2558	State Capital Outlay Appropriations		19,374,700
359	H.B. 2559	General Fund Appropriations Bill		2,280,996,596
SUB-TOTAL APPROPRIATIONS - FIRST REGULAR SESSION			\$ 106,326,764	\$ 2,326,520,721

Other Appropriations

Thirty-Sixth Legislature - First Regular Session:

294	S.B. 1394	Appropriation; Show Low Creek Dam		3,000,000
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Thirty-Sixth Legislature - Second Special Session:

3	H.B. 2001	Appropriation; Office of Tourism	300,000	
5	H.B. 2010	Department of Corrections; DWI Facility	696,000	
	H.C.R. 2001	Health Care Cost Containment Committee	200,000	

TOTAL GENERAL FUND APPROPRIATIONS

\$ 107,522,764	\$ 2,329,520,721
=====	=====

NOTE: The appropriations shown here include all legislative acts affecting the expenditure authority for fiscal years 1985 and 1986 enacted during the past legislative session or prior sessions, and not shown in previous editions of this Appropriations Report.

RECAP OF ALL APPROPRIATIONS BILLS
For Fiscal Years Ending June 30, 1985 and June 30, 1986

	FISCAL YEAR 1985		FISCAL YEAR 1986	
	GENERAL FUND	NON-GENERAL FUND	GENERAL FUND	NON-GENERAL FUND
<u>GENERAL GOVERNMENT</u>				
General Appropriations Bill	\$ 93,082,300	\$ 15,484,100	\$ 118,411,400	\$ 14,959,000
Capital Outlay Bills	17,258,315	800,000		6,226,000
Other Appropriation Bills	16,528,694			52,500
<u>TOTAL - GENERAL GOVERNMENT</u>	<u>\$ 126,869,309</u>	<u>\$ 16,284,100</u>	<u>\$ 118,411,400</u>	<u>\$ 21,237,500</u>
<u>HEALTH AND WELFARE</u>				
General Appropriations Bill	\$ 334,282,400	\$ 130,450,900	\$ 436,119,996	\$ 136,283,452
Capital Outlay Bills	304,600	170,000	1,332,600	10,000
Other Appropriation Bills	57,724,040	15,600		
<u>TOTAL - HEALTH AND WELFARE</u>	<u>\$ 392,311,040</u>	<u>\$ 130,636,500</u>	<u>\$ 437,452,596</u>	<u>\$ 136,293,452</u>
<u>INSPECTION AND REGULATION</u>				
General Appropriations Bill	\$ 24,805,600	\$ 16,255,600	\$ 29,597,600	\$ 19,011,400
Other Appropriation Bills	225,000	27,800		50,000
<u>TOTAL - INSPECTION AND REGULATION</u>	<u>\$ 25,030,600</u>	<u>\$ 16,283,400</u>	<u>\$ 29,597,600</u>	<u>\$ 19,061,400</u>
<u>EDUCATION</u>				
General Appropriations Bill	\$1,302,389,300	\$ 81,831,900	\$1,442,186,700	\$ 84,809,700
Capital Outlay Bills	1,209,600		15,166,900	
Other Appropriation Bills	20,802,305		314,000	
<u>TOTAL - EDUCATION</u>	<u>\$1,324,401,205</u>	<u>\$ 81,831,900</u>	<u>\$1,457,667,600</u>	<u>\$ 84,809,700</u>

(Continued)

1/ Includes \$300,000 appropriated to the Office of Tourism pursuant to Laws of 1984, Chapter 3, Second Special Session, and \$200,000 appropriated to Legislative Council pursuant to H.C.R. 2001 of that session for employing consultants to develop a health care cost containment model.

RECAP OF ALL APPROPRIATIONS BILLS
 For Fiscal Years Ending June 30, 1985 and June 30, 1986
 (Continued)

	FISCAL YEAR 1985		FISCAL YEAR 1986	
	GENERAL FUND	NON-GENERAL FUND	GENERAL FUND	NON-GENERAL FUND
<u>PROTECTION AND SAFETY</u>				
General Appropriations Bill	\$ 194,227,800 ^{1/}	\$ 10,525,000	\$ 230,971,000	\$ 5,400,000
Capital Outlay Bills	6,117,100	583,000	3,390,400	2,200,000
Other Appropriation Bills	14,790,576		410,515	
TOTAL - PROTECTION AND SAFETY	\$ 215,135,476	\$ 11,108,000	\$ 234,771,915	\$ 7,600,000
<u>TRANSPORTATION</u>				
General Appropriations Bill	\$ 80,800	\$ 120,063,700	\$ 84,500	\$ 136,216,800
Capital Outlay Bills		26,439,100		56,767,900
Other Appropriation Bills		600,000	545,000	
TOTAL - TRANSPORTATION	\$ 80,800	\$ 147,102,800	\$ 629,500	\$ 192,984,700
<u>NATURAL RESOURCES</u>				
General Appropriations Bill	\$ 16,652,700	\$ 14,650,600	\$ 21,437,700	\$ 15,814,100
Capital Outlay Bills	200,000	390,000	5,334,800	210,000
Other Appropriation Bills	411,900	110,000	100,000	
TOTAL - NATURAL RESOURCES	\$ 17,264,600	\$ 15,150,600	\$ 26,872,500	\$ 16,024,100
<u>OTHER APPROPRIATIONS</u>				
General Appropriations Bill	\$ 2,902,600	\$ 994,600	\$ 2,187,700 ^{2/}	\$ 954,250
Other Appropriations Bills	47,047,535	1,549	21,929,910	
TOTAL - OTHER APPROPRIATIONS	\$ 49,950,135	\$ 996,149	\$ 24,117,610	\$ 954,250
<u>RECAP - ALL APPROPRIATIONS</u>				
Total General Appropriations Bill	\$1,968,423,500	\$ 390,256,400	\$2,280,996,596	\$ 413,448,702
Total Capital Outlay Bills	25,089,615	28,382,100	25,224,700	65,413,900
Total Other Appropriation Bills	157,530,050	754,949	23,299,425	102,500
TOTAL - ALL APPROPRIATIONS BILLS	\$2,151,043,165	\$ 419,393,449	\$2,329,520,721	\$ 478,965,102

1/ Includes \$696,000 appropriated to the Department of Corrections pursuant to Laws of 1984, Chapter 5, Second Special Session to construct a DWI facility in or near Tucson.

2/ Includes \$3,000,000 appropriated pursuant to Laws of 1983, Chapter 294 for flood control projects.

SUMMARY OF THE GENERAL APPROPRIATIONS BILL ^{1/}
 Enacted by the 1st Regular Session - 37th Legislature
 For Fiscal Years 1985 and 1986

	FISCAL YEAR 1985	FISCAL YEAR 1986	
	GENERAL FUND	NON-GENERAL FUND	GENERAL FUND
	\$	\$	\$
GENERAL GOVERNMENT			
Department of Administration	18,138,900	1,226,500	24,594,400
Personnel Board	222,800		229,800
Attorney General - Department of Law	10,973,100	7,439,400	13,994,400
Coliseum and Exposition Center			
Commissions on Appellate and Trial			
Court Appointments	4,000		4,000
Commission on Judicial Qualifications	30,000		50,000
Court of Appeals	3,826,700		5,057,800
Superior Courts	3,908,500		10,074,900
Supreme Court	3,293,700		3,918,800
Governor - Office of the Governor	1,281,900		1,598,300
Governor - Office of Affirmative Action	135,600		160,100
Department of Commerce	1,976,200		3,090,000
Law Enforcement Merit System Council	32,900		38,600
Legislature	17,708,500	6,818,200	20,355,300
State Retirement System	-0-		7,646,000
Department of Revenue	25,177,200		28,059,300
Department of State - Secretary of State	1,638,700		1,156,500
State Board of Tax Appeals	333,900		389,500
Office of Tourism	1,653,000		2,737,100
State Treasurer	2,733,700		2,889,000
Arizona Commission on Uniform State Laws	13,000		13,600
TOTAL - GENERAL GOVERNMENT	\$ 93,082,300	\$ 15,484,100	\$ 118,411,400
	=====	=====	=====
			NON-GENERAL FUND
			-0-

NOTE: See agency detail pages and Summary of Additional Appropriations for other fiscal actions affecting the monies as appropriated in the General Appropriations Bill.

^{1/} Pursuant to Laws of 1984, Chapter 200, all monies deposited in the various risk management funds are appropriated to the Department of Administration for costs associated with administering the state's risk management program.

(Continued)

SUMMARY OF THE GENERAL APPROPRIATIONS BILL ^{1/}
 Enacted by the 1st Regular Session - 37th Legislature
 For Fiscal Years 1985 and 1986
 (Continued)

	FISCAL YEAR 1985		FISCAL YEAR 1986	
	GENERAL FUND	NON-GENERAL FUND	GENERAL FUND	NON-GENERAL FUND
HEALTH AND WELFARE				
Governor - Arizona Rangers' Pensions	\$ 12,000		\$ 14,400	
Council for the Hearing Impaired	94,800		115,600	
Department of Economic Security	170,207,200	\$ 196,900	203,144,800	\$ 246,800
Department of Health Services	71,573,000	1,000,000	87,915,100	1,300,000
Arizona Health Care Cost Containment Administration	89,382,700	129,060,500	141,553,496	134,479,352
Arizona Commission on Indian Affairs	136,600		153,000	
Pioneers' Home	2,108,100		2,403,300	
Veterans' Services Commission	768,000	193,500	820,300	257,300
TOTAL - HEALTH AND WELFARE	\$ 334,282,400	\$ 130,450,900	\$ 436,119,996	\$ 136,283,452

INSPECTION AND REGULATION

Board of Accountancy	\$ 193,200	\$ 303,900	\$ 210,000	\$ 399,900
Agricultural Employment Relations Board				
Commission of Agriculture and Horticulture	4,663,200	988,100	5,220,900	1,040,300
Banking Department	1,302,000		1,712,100	
Barber Examiners Board		93,600		112,700
Boxing Commission		10,700 ^{2/}	34,600	5,500
Chiropractic Examiners Board		121,100		141,200
Registrar of Contractors	1,971,300		2,387,400	
Corporation Commission	3,922,900	3,491,600	4,860,200	4,147,300
Board of Cosmetology		292,100		356,100
Dairy Commission	368,600		403,700	
Board of Dental Examiners		230,500		328,800
Dispensing Opticians Board		35,400		40,100
Egg Inspection Board		150,900		160,300
Funeral Directors & Embalmers Board		79,400		124,500

NOTE: See agency detail pages and Summary of Additional Appropriations for other fiscal actions affecting the monies as appropriated in the General Appropriations Bill. (Continued)

^{1/} The amounts shown include the allocation of salary adjustments.
^{2/} The agency anticipates available receipts of \$5,100

SUMMARY OF THE GENERAL APPROPRIATIONS BILL 1/
 Enacted by the 1st Regular Session - 37th Legislature
 For Fiscal Years 1985 and 1986
 (Continued)

	FISCAL YEAR 1985		FISCAL YEAR 1986	
	GENERAL FUND	NON-GENERAL FUND	GENERAL FUND	NON-GENERAL FUND
INSPECTION AND REGULATION (Continued)				
Homeopathic Medical Examiners Board		\$ 1,000		\$ 2,000
Industrial Commission		6,717,100		7,415,900
Department of Insurance	\$ 1,693,100		2,016,600	
Department of Liquor Licenses and Control	901,200		1,786,100	
Livestock Board	3,355,000		3,517,900	
Office of Manufactured Housing	1,123,700		1,440,300	
Board of Medical Examiners		1,091,800		1,208,300
State Mine Inspector	571,000		618,300	
Naturopathic Physicians Examiners Board		19,600		21,900
Board of Nursing		510,600		564,100
Nursing Care Institution Administrators Board		28,500		32,000
Occupational Safety and Health Review Board	1,000		1,000	
Board of Optometry	55,100		24,600	
Osteopathic Examiners Board		114,500		60,100
Board of Pharmacy		385,500		171,900
Physical Therapy Examiners Board		39,600		463,400
Podiatry Examiners Board		29,400		53,500
Board for Private Postsecondary Education		87,500		34,400
Psychologist Examiners Board		50,600		80,100
Department of Racing	1,919,100		2,353,300	
Radiation Regulatory Agency	927,600		894,900	
Real Estate Department	1,837,600		2,115,700	
Residential Utility Consumer Office		509,400		736,400
Structural Pest Control Board		159,300		215,600
Board of Technical Registration		398,600		478,400
Veterinary Medical Examining Board		64,500		94,200
TOTAL - INSPECTION AND REGULATION	\$ 24,805,600	\$ 16,255,600	\$ 29,597,600	\$ 19,011,400

(Continued)

NOTE: See agency detail pages and Summary of Additional Appropriations for other fiscal actions affecting the monies as appropriated in the General Appropriations Bill.

1/ The amounts shown include the allocation of salary adjustments.

SUMMARY OF THE GENERAL APPROPRIATIONS BILL ^{1/}
 Enacted by the 1st Regular Session - 37th Legislature
 For Fiscal Years 1985 and 1986
 (Continued)

	FISCAL YEAR 1985	FISCAL YEAR 1986
	GENERAL FUND	NON-GENERAL FUND
<u>EDUCATION</u>		
Arizona Commission on the Arts	\$ 608,200	\$ 1,010,200
State Board of Directors for Community Colleges	47,757,700	57,409,600
School for the Deaf and the Blind	7,157,300	8,867,700
Department of Education	916,363,300	997,934,900
Arizona Historical Society	1,511,400	1,630,600
Prescott Historical Society	374,500	402,000
Arizona Board of Regents	3,459,700	3,641,000
Arizona State University - Main Campus	117,090,400	132,441,600
Arizona State University - Westside Campus	1,330,100	4,311,900
Northern Arizona University	41,879,200	48,108,800
University of Arizona - Main Campus	133,967,800	152,498,200
University of Arizona - College of Medicine	30,769,700	33,912,200
Medical Student Loans Board	120,000	18,000
TOTAL - EDUCATION	\$ 1,302,389,300	\$ 1,442,186,700
<u>PROTECTION AND SAFETY</u>		
Department of Corrections	\$ 135,179,300	\$ 159,228,200
Department of Emergency and Military Affairs	3,507,300	4,107,700
Board of Pardons and Paroles	662,400	1,340,000
Department of Public Safety	54,878,800	66,295,100
TOTAL - PROTECTION AND SAFETY	\$ 194,227,800	\$ 230,971,000

(Continued)

NOTE: See agency detail pages and Summary of Additional Appropriations for other fiscal actions affecting the monies as appropriated in the General Appropriations Bill.

^{1/} The amounts shown include the allocation of salary adjustments.

SUMMARY OF THE GENERAL APPROPRIATIONS BILL ^{1/}
 Enacted by the 1st Regular Session - 37th Legislature
 For Fiscal Years 1985 and 1986
 (Continued)

	FISCAL YEAR 1985		FISCAL YEAR 1986	
	GENERAL FUND	NON-GENERAL FUND	GENERAL FUND	NON-GENERAL FUND
<u>TRANSPORTATION</u>				
Department of Transportation	\$ 80,800	\$ 120,063,700 ^{2/}	84,500	\$ 136,216,800 ^{2/}
<u>NATURAL RESOURCES</u>				
Game and Fish Department	4,576,900	\$ 11,922,100	5,660,900	\$ 12,866,700
State Land Department	441,200		411,700	
Department of Mines and Mineral Resources	142,300		161,000	
Oil and Gas Conservation Commission	3,618,700	2,728,500	4,519,100	2,947,400
State Parks Board	390,900		308,000	
Solar Energy Commission	7,482,700		10,377,000	
Department of Water Resources				
TOTAL - NATURAL RESOURCES	\$ 16,652,700	\$ 14,650,600	\$ 21,437,700	\$ 15,814,100
<u>INEQUITY SALARY ADJUSTMENTS</u>				
	\$ 2,136,500	\$ 1,012,000	\$ 1,782,200	\$ 245,600
<u>UNALLOCATED SALARY ADJUSTMENTS</u>				
	\$ 766,100	(17,400)	405,500	130,250
<u>UNALLOCATED RISK MANAGEMENT CHARGES</u>				
	\$ -0-	-0-	-0-	\$ 578,400
TOTAL - SUMMARY - GENERAL APPROPRIATIONS BILL	\$1,968,423,500	\$ 390,256,400	\$2,280,996,596	\$ 413,448,702

NOTE: See agency detail pages and Summary of Additional Appropriations for other fiscal actions affecting the monies as appropriated in the General Appropriations Bill.

^{1/} The amounts shown include the allocation of salary adjustments.
^{2/} The amounts shown include the Commission on Arizona Environment.

SUMMARY OF ADDITIONAL APPROPRIATIONS
 (Other Than The General Appropriations Bill and Capital Outlay Appropriations)
 Enacted by the 1st Regular Session - 37th Legislature
 For Fiscal Years 1985 and 1986

	FISCAL YEAR 1985		FISCAL YEAR 1986	
	GENERAL FUND	NON-GENERAL FUND	GENERAL FUND	NON-GENERAL FUND
<u>GENERAL GOVERNMENT</u>				
<u>S.B. 1028 (Chapter 4) - Vietnam Veterans Memorial Fund</u>	\$	250,000		
<u>H.B. 2268 (Chapter 13) - Secretary of State - Supplemental</u>		175,700		
<u>H.B. 2201 (Chapter 29) - Attorney General - Litigation Costs</u>		799,769		
<u>S.B. 1237 (Chapter 49) - Judicial Qualifications Commission - Supplemental</u>		15,000		
<u>H.B. 2320 (Chapter 152) - Department of Administration - Utility Supplemental</u>		450,000		
<u>S.B. 1135 (Chapter 237) - Supreme Court - Intensive Probation Appropriation</u>		225,000		
<u>H.B. 2248 (Chapter 262) - State Treasurer - Supplemental</u>		400,000		
<u>H.B. 2283 (Chapter 320) - State Government - Bonds, Fees, and Deposits</u>				\$52,500
<u>HEALTH AND WELFARE</u>				
<u>H.B. 2094 (Chapter 6) - Arizona Health Care Cost Containment System - Supplemental</u>		\$37,161,040		
<u>H.B. 2240 (Chapter 90) - Veteran's Guardianship Personal Services Appropriation</u>				\$ 15,600
<u>H.B. 2551 (Chapter 160) - Department of Economic Security - Day Care Supplemental</u>		1,600,000		
<u>S.B. 1131 (Chapter 314) - Medicare Program Committee Extension</u>		100,000		

(Continued)

SUMMARY OF ADDITIONAL APPROPRIATIONS
 (Other Than The General Appropriations Bill and Capital Outlay Appropriations)
 Enacted by the 1st Regular Session - 37th Legislature
 For Fiscal Years 1985 and 1986
 (Continued)

	FISCAL YEAR 1985		FISCAL YEAR 1986	
	GENERAL FUND	NON-GENERAL FUND	GENERAL FUND	NON-GENERAL FUND
<u>INSPECTION AND REGULATION</u>				
H.B. 2135 (Chapter 12) - Veterinary Medical Examiners Board - Supplemental		10,000		
H.B. 2162 (Chapter 17) - Dental Examiners Board - Supplemental		17,800		
H.B. 2174 (Chapter 135) - Office of Manufactured Housing - Supplemental	30,000			
S.B. 1057 (Chapter 233) - Nursing Manpower and Education Committee				\$ 50,000
<u>EDUCATION</u>				
H.B. 2239 (Chapter 141) - Department of Education - State Aid and Additional State Aid Supplemental		19,887,305		
S.B. 1248 (Chapter 242) - Chemical Abuse Prevention Programs			\$ 300,000	
H.B. 2134 (Chapter 260) - Arizona Historical Society - Appropriation			\$ 15,000	
S.B. 1352 (Chapter 338) - Vocational Program Completers Information			\$ 14,000	
<u>PROTECTION AND SAFETY</u>				
H.B. 2164 (Chapter 27) - Nuclear Emergency Appropriation and Assessment				410,515
S.B. 1177 (Chapter 193) - Flood Matching Monies		549,000		
H.B. 2290 (Chapter 215) - Board of Pardons and Paroles - Supplemental		140,000		

(Continued)

SUMMARY OF ADDITIONAL APPROPRIATIONS
 (Other Than The General Appropriations Bill and Capital Outlay Appropriations)
 Enacted by the 1st Regular Session - 37th Legislature
 For Fiscal Years 1985 and 1986
 (Continued)

	FISCAL YEAR 1985		FISCAL YEAR 1986	
	GENERAL FUND	NON-GENERAL FUND	GENERAL FUND	NON-GENERAL FUND
<u>PROTECTION AND SAFETY</u>				
H.B. 2554 (Chapter 310) - Emergency Prison Beds - Operating Costs	\$11,224,200	1/		
S.B. 1239 (Chapter 362) - Arizona Criminal Justice Commission - Appropriation				2/
<u>TRANSPORTATION</u>				
H.B. 2306 (Chapter 308) - Transportation Finance			\$ 545,000	
H.B. 2528 (Chapter 312) - Department of Transportation - Appropriation		\$600,000		
<u>NATURAL RESOURCES</u>				
H.B. 2196 (Chapter 138) - State Land Water Rights	\$ 35,100			
H.B. 2313 (Chapter 151) - State Parks Board - Supplemental		110,000		
S.B. 1197 (Chapter 194) - Erosion Control Demonstration Project	70,300			
H.B. 2265 (Chapter 263) - State Land Department - Supplemental	80,000			

(Continued)

1/ In addition to the amount shown, this legislation appropriates \$15,958,315 for emergency prison bed construction. (See "Summary of Capital Outlay Appropriations")
 2/ All monies allocated to the Arizona Criminal Justice Commission pursuant to Section 41-2401, subsection B, paragraph 9, Arizona Revised Statutes and held by the State Treasurer on the effective date of this act are appropriated from the Criminal Justice Enhancement Fund to the Commission to be used to carry out the Commission purpose.

SUMMARY OF ADDITIONAL APPROPRIATIONS
 (Other Than The General Appropriations Bill and Capital Outlay Appropriations)
 Enacted by the 1st Regular Session - 37th Legislature
 For Fiscal Years 1985 and 1986
 (Continued)

	FISCAL YEAR 1985 GENERAL FUND	FISCAL YEAR 1985 NON-GENERAL FUND	FISCAL YEAR 1986 GENERAL FUND	FISCAL YEAR 1986 NON-GENERAL FUND
<u>NATURAL RESOURCES (Cont'd)</u>				
<u>H.B. 2497 (Chapter 288) - State Land Department - Fire Suppression Costs</u>	100,000			
<u>H.B. 2222 (Chapter 319 - Study of Waterlogging Problems in West Salt River and Hassayampa Sub Basin</u>			100,000	
<u>OTHER APPROPRIATIONS</u>				
<u>S.B. 1086 (Chapter 5) - Southern Arizona Water Rights Settlement</u>	3,172,727			
<u>H.B. 2553 (Chapter 230) - Omnibus Relief Bill (rounded)</u>	263,308	1,549		
<u>H.B. 2557 (Chapter 311) - Thrift Investors' Settlement</u>	13,625,000			
<u>S.B. 1155 (Chapter 315) - Joint Legislative Study Committee on County Fiscal Problems</u>			\$6,000,000	
<u>H.B. 2161 (Chapter 318) - Rio Salado Development District</u>			325,000	
<u>S.B. 1127 (Chapter 332) - Flood Control Relief</u>			12,604,910	
TOTAL - APPROPRIATIONS OTHER THAN THE GENERAL APPROPRIA- TIONS BILL AND CAPITAL OUTLAY APPROPRIATIONS	\$90,368,449	\$ 754,949	\$20,299,425	\$ 102,500

SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS - LAND, BUILDINGS AND IMPROVEMENTS
 Enacted by the 1st Regular Session - 37th Legislature

	FISCAL YEAR 1985 GENERAL FUND	FISCAL YEAR 1985 NON-GENERAL FUND	FISCAL YEAR 1986 GENERAL FUND	FISCAL YEAR 1986 NON-GENERAL FUND
<u>GENERAL GOVERNMENT</u>				
Department of Administration (See pages 3 and 207 for details)	\$15,958,315 ^{1/}			\$ 6,226,000
<u>HEALTH AND WELFARE</u>				
Department of Economic Security (See pages 74 and 80 for details)			\$ 727,500	
Department of Health Services (See page 89 for details)			605,100	
Arizona Veterans' Service Commission (See page 109 for details)				10,000
<u>EDUCATION</u>				
Arizona Historical Society (See pages 187 and 188 for details)			554,000 ✓	
Arizona Board of Regents (See page 191 for details)			3,700,000	
Arizona State University West Campus (See page 196 for details)			9,500,000	

1/ H.B. 2554 (Chapter 36) appropriates an additional \$60,000 to the Department of Administration for operating expenses associated with the emergency prison bed construction program. This legislation also appropriates \$11,164,200 to the Department of Corrections for this purpose.

(Continued)

SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS - LAND, BUILDINGS AND IMPROVEMENTS
Enacted by the 1st Regular Session - 37th Legislature

	FISCAL YEAR 1985		FISCAL YEAR 1986	
	GENERAL FUND	NON-GENERAL FUND	GENERAL FUND	NON-GENERAL FUND
<u>EDUCATION (Continued)</u>				
Arizona State School for the Deaf and Blind (See page 173 for details)			\$ 141,900	
State Board of Directors for Community Colleges (See page 171 for details)			1,250,000	
Prescott Historical Society (See page 189 for details)			21,000	
<u>PROTECTION AND SAFETY</u>				
Department of Corrections (See page 207 for details)			1,730,000	
Department of Emergency and Military Affairs (See page 222 for details)			932,400	
Department of Public Safety (See page 229 for details)			728,000 ^{1/}	
Phoenix Headquarters Building - Phase I (See page 229 for details)				\$ 2,200,000
<u>TRANSPORTATION</u>				
Department of Transportation: State Highway Fund (See page 238 for details)				53,467,900
State Aviation Fund (See page 238 for details)				3,300,000

^{1/} An additional \$2,200,000 is appropriated for FY 87.

SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS - LAND, BUILDINGS AND IMPROVEMENTS
 Enacted by the 1st Regular Session - 37th Legislature

	FISCAL YEAR 1985 GENERAL FUND	FISCAL YEAR 1985 NON-GENERAL FUND	FISCAL YEAR 1986 GENERAL FUND	FISCAL YEAR 1986 NON-GENERAL FUND
<u>NATURAL RESOURCES</u>				
Game and Fish Department Game and Fish Fund (See page 251 for details)				\$ 210,000
State Parks Board (See page 269 for details)			\$ 5,334,800	
TOTAL - GENERAL AND NON-GENERAL APPROPRIATIONS - CAPITAL OUTLAY BILLS	\$15,958,315	-0-	\$25,224,700	\$ 65,413,900

SUMMARY OF FEDERAL AND OTHER NON-APPROPRIATED FUND EXPENDITURES
For the Fiscal Years 1985 and 1986

	<u>FISCAL YEAR</u> 1985	<u>FISCAL YEAR</u> 1986
<u>GENERAL GOVERNMENT</u>		
Department of Administration		
Federal Funds	\$ 45,300	\$ 1,500
Revolving Funds	25,403,600	29,170,100
State Compensation Fund		
Other Funds	23,070,300 <u>1/</u>	24,091,700 <u>1/</u>
Attorney General - Department of Law		
Federal Funds	393,900	395,900
Consumer Fraud Revolving Fund	206,600	169,300
Anti-Racketeering Revolving Fund	75,200	48,700
Antitrust Enforcement Revolving Fund	333,300	304,300
Collection Enforcement Revolving Fund	85,800	78,300
Liability Defense Fund	527,200	572,800
Intergovernmental Grants	335,300	383,400
Department of Commerce		
Federal Funds	12,059,400	9,503,400
Department of Revenue		
Bingo Administration Fund	406,900	380,000
Debt Offset Fund	51,300	52,200
Publications Fund	9,000	9,900
RECAP - GENERAL GOVERNMENT -		
Federal Funds	\$ 12,498,600	\$ 9,900,800
Other Funds	50,504,500	55,260,700
TOTAL - GENERAL GOVERNMENT	<u>\$ 63,003,100</u>	<u>\$ 65,161,500</u>

(Continued)

1/ Budget is approved by the Joint Legislative Budget Committee on or before October 1 preceding the budget year.

SUMMARY OF FEDERAL AND OTHER NON-APPROPRIATED FUND EXPENDITURES
For the Fiscal Years 1985 and 1986
(Continued)

<u>HEALTH AND WELFARE</u>	<u>FISCAL YEAR 1985</u>	<u>FISCAL YEAR 1986</u>
Department of Economic Security		
Federal Funds	\$ 237,521,700	\$ 262,548,300
Unemployment Insurance Trust Fund	85,832,700	90,124,300
Other Funds	7,000,100	7,398,300
Arizona Industries for the Blind Revolving Fund	5,109,300	5,620,200
Department of Health Services		
Federal Funds	35,121,000	39,920,400
Endowment Earnings	279,000	220,000
Fines	400,000	400,000
Donations	27,100	2,000
Patient Benefits Fund	70,800	74,800
Rental Income	500,000	500,000
A.H.C.C.C.S.		
Federal Reimbursement	61,602,600	67,666,700
County Contributions	63,073,500	63,073,500
Other	-0-	3,739,100
Pioneers' Home		
Federal Funds	3,200	-0-
Endowment Earnings	21,500	222,800
Donations	553,400	527,400
Veterans' Services Commission		
Federal Funds	142,000	145,100
Veterans' Cemetery Fund	100,000	179,800
RECAP - HEALTH AND WELFARE -		
Federal Funds	\$ 334,390,500	\$ 370,280,500
Other Funds	162,967,400	172,082,200
TOTAL - HEALTH AND WELFARE	\$ 497,357,900	\$ 542,362,700

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(Continued)

SUMMARY OF FEDERAL AND OTHER NON-APPROPRIATED FUND EXPENDITURES
For the Fiscal Years 1985 and 1986
(Continued)

<u>INSPECTION AND REGULATION</u>	<u>FISCAL YEAR 1985</u>	<u>FISCAL YEAR 1986</u>
Commission of Agriculture and Horticulture		
Federal Funds	\$ 255,700	\$ 197,600
Native Plant Law	59,600	64,300
Seed Law	9,100	10,600
Dangerous Plants, Pests and Diseases Fund	9,700	9,700
Yuma County Citrus Pest Control Fund	4,700	5,000
Cotton Research and Protection Council Account	285,000	285,600
Banking Department		
Revolving Fund	156,300	116,200
Corporation Commission		
Federal Funds	60,100	100,200
Industrial Commission		
Federal Funds	882,100	943,200
Livestock Board		
Beef Council Fund	20,000	20,000
Stray Fund	18,000	20,000
Seizure Fund	1,500	1,000
Horse Maintenance Fund	300	600
State Mine Inspector		
Federal Funds	94,600	94,600
Department of Racing		
County Fairs Racing and Breeders Award Fund	24,200	25,800
RECAP - INSPECTION AND REGULATION -		
Federal Funds	\$ 1,292,500	\$ 1,335,600
Other Funds	588,400	558,800
TOTAL - INSPECTION AND REGULATION	\$ 1,880,900	\$ 1,894,400

(Continued)

SUMMARY OF FEDERAL AND OTHER NON-APPROPRIATED FUND EXPENDITURES
For the Fiscal Years 1985 and 1986
(Continued)

<u>EDUCATION</u>	<u>FISCAL YEAR</u> 1985	<u>FISCAL YEAR</u> 1986
Arizona Commission on the Arts Arts Fund (Federal and Other)	\$ 434,700	\$ 470,800
Board of Directors for Community Colleges Federal Funds	198,200	94,600
Other Funds	73,600	77,400
Arizona School for the Deaf and the Blind Federal Funds	494,400	427,000
Endowment Earnings	307,300	200,000
Donated Funds	97,200	98,000
Department of Education Federal Funds	128,131,400	130,396,900
Education Evaluation and Review Fund	18,100	19,500
Commodities Suspense Fund	911,200	1,399,200
State School Fund	26,200,000	27,325,000
Printing Revolving Fund	279,300	313,100
Arizona Historical Society Federal Funds	21,600	6,600
Board of Regents (Postsecondary Education) Federal Funds	1,293,100	1,300,000
Other Funds	1,159,500	1,090,500

(Continued)

SUMMARY OF FEDERAL AND OTHER NON-APPROPRIATED FUND EXPENDITURES
For the Fiscal Years 1985 and 1986
(Continued)

	<u>FISCAL YEAR</u> 1985	<u>FISCAL YEAR</u> 1986
<u>EDUCATION (Cont'd)</u>		
Arizona State University		
Federal Funds	\$ 1/	\$ 1/
Loan Funds	1,200,000	1,300,000
Designated Funds	23,300,000	24,000,000
Restricted Funds	36,000,000	38,000,000
Auxiliary Enterprise Funds	50,943,800	56,000,000
Northern Arizona University		
Federal Funds	1/	1/
Loan Funds	375,300	400,000
Designated Funds	5,500,000	6,000,000
Restricted Funds	10,225,000	10,450,000
Auxiliary Enterprise Funds	11,100,000	11,200,000
University of Arizona - Main Campus		
Federal Funds	1/	1/
Loan Funds	1,000,000	800,000
Designated Funds	21,430,500	22,000,000
Restricted Funds	67,500,000	70,800,000
Auxiliary Enterprise Funds	63,687,500	65,000,000
University of Arizona - College of Medicine		
Federal Funds	1/	1/
Medical Service Plan	28,552,900	29,500,000
Designated Funds	5,567,600	5,567,600
Restricted Funds	23,377,600	30,706,800
Auxiliary Enterprise Funds	5,656,900	5,275,000
RECAP - EDUCATION		
Federal Funds	\$ 130,138,700 1/	\$ 132,225,100 1/
Other Funds	<u>384,898,000</u>	<u>407,992,900</u>
TOTAL - EDUCATION	\$ 515,036,700	\$ 540,218,000

(Continued)

1/ Federal funds are included within the Other Fund totals for the universities.

SUMMARY OF FEDERAL AND OTHER NON-APPROPRIATED FUND EXPENDITURES
For the Fiscal Years 1985 and 1986
(Continued)

<u>PROTECTION AND SAFETY</u>	<u>FISCAL YEAR 1985</u>	<u>FISCAL YEAR 1986</u>
Department of Corrections Federal Funds	\$ 590,700	\$ 481,900
Correctional Industries Revolving Fund	5,800,000	6,000,000
Inmate Care Revolving Fund	24,000	10,000
Department of Emergency and Military Affairs Federal Funds	19,729,575	10,283,757
Department of Public Safety Federal Funds	1,209,295	-0-
Peace Officers' Training Fund	2,914,000	2,765,400
RECAP - PROTECTION AND SAFETY - Federal Funds	\$ 21,529,570	\$ 10,765,657
Other Funds	<u>8,738,000</u>	<u>8,775,400</u>
TOTAL - PROTECTION AND SAFETY	\$ 30,267,570	\$ 19,541,057
<u>TRANSPORTATION</u>	=====	=====
Department of Transportation Federal Funds	\$ 204,082,600	\$ 241,111,100
Arizona Highways Magazine Fund	8,237,800	8,580,300
Revolving Funds	22,055,200	23,049,400
RECAP - TRANSPORTATION - Federal Funds	\$ 204,082,600	\$ 241,111,100
Other Funds	<u>30,293,000</u>	<u>31,629,700</u>
TOTAL - TRANSPORTATION	\$ 234,375,600	\$ 272,740,800
	=====	=====

(Continued)

SUMMARY OF FEDERAL AND OTHER NON-APPROPRIATED FUND EXPENDITURES
For the Fiscal Years 1985 and 1986
(Continued)

<u>NATURAL RESOURCES</u>	<u>FISCAL YEAR 1985</u>	<u>FISCAL YEAR 1986</u>
Game and Fish Department Federal Funds	\$ 4,218,400	\$ 3,981,800
State Land Department Federal Funds	569,800	402,200
Timber Suspende Fund	114,700	119,000
State Parks Board Federal Funds	2,322,800	3,512,800
Land and Water Conservation Surcharge Fund	63,500	65,600
Solar Energy Commission Federal Funds	374,800	97,000
Department of Water Resources Other Funds	1,185,200	418,600
RECAP - NATURAL RESOURCES - Federal Funds	\$ 7,485,800	\$ 7,993,800
Other Funds	<u>1,363,400</u>	<u>603,200</u>
TOTAL - NATURAL RESOURCES	\$ 8,849,200	\$ 8,597,000
RECAP - FEDERAL AND OTHER NON-APPROPRIATED FUND EXPENDITURES		
Total - Federal Funds	\$ 711,418,270	\$ 773,612,557
Total - Other Funds	<u>639,352,700</u>	<u>676,902,900</u>
TOTAL - FEDERAL AND OTHER NON-APPROPRIATED FUND EXPENDITURES	\$1,350,770,970	\$1,450,515,457

ARIZONA APPROPRIATIONS LIMITATION

LEGEND



"RESTRICTED" APPROP.



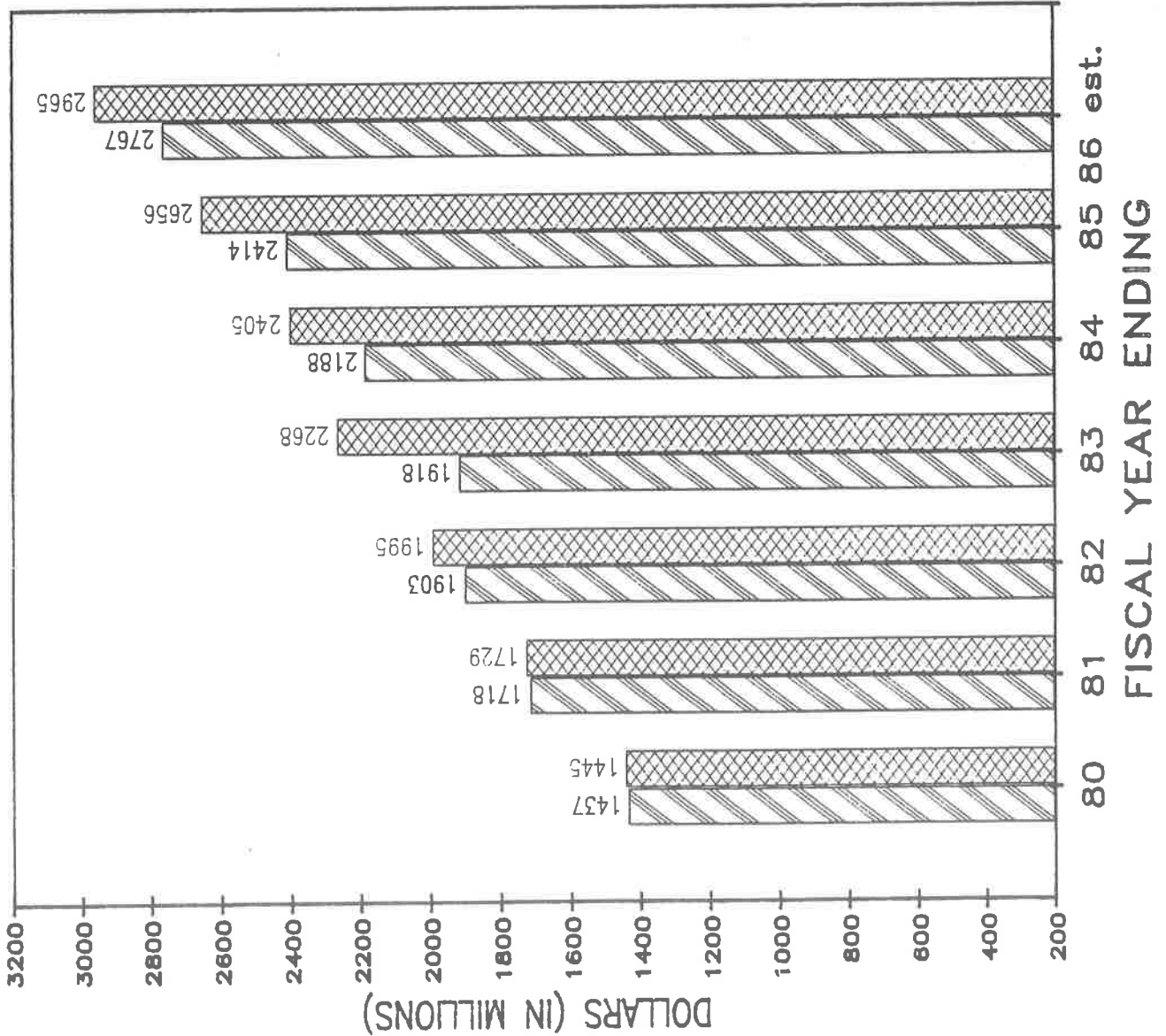
APPROP. LIMIT

The State of Arizona Constitution was amended in 1978 to limit state government appropriations to a specified percentage of total Arizona personal income.

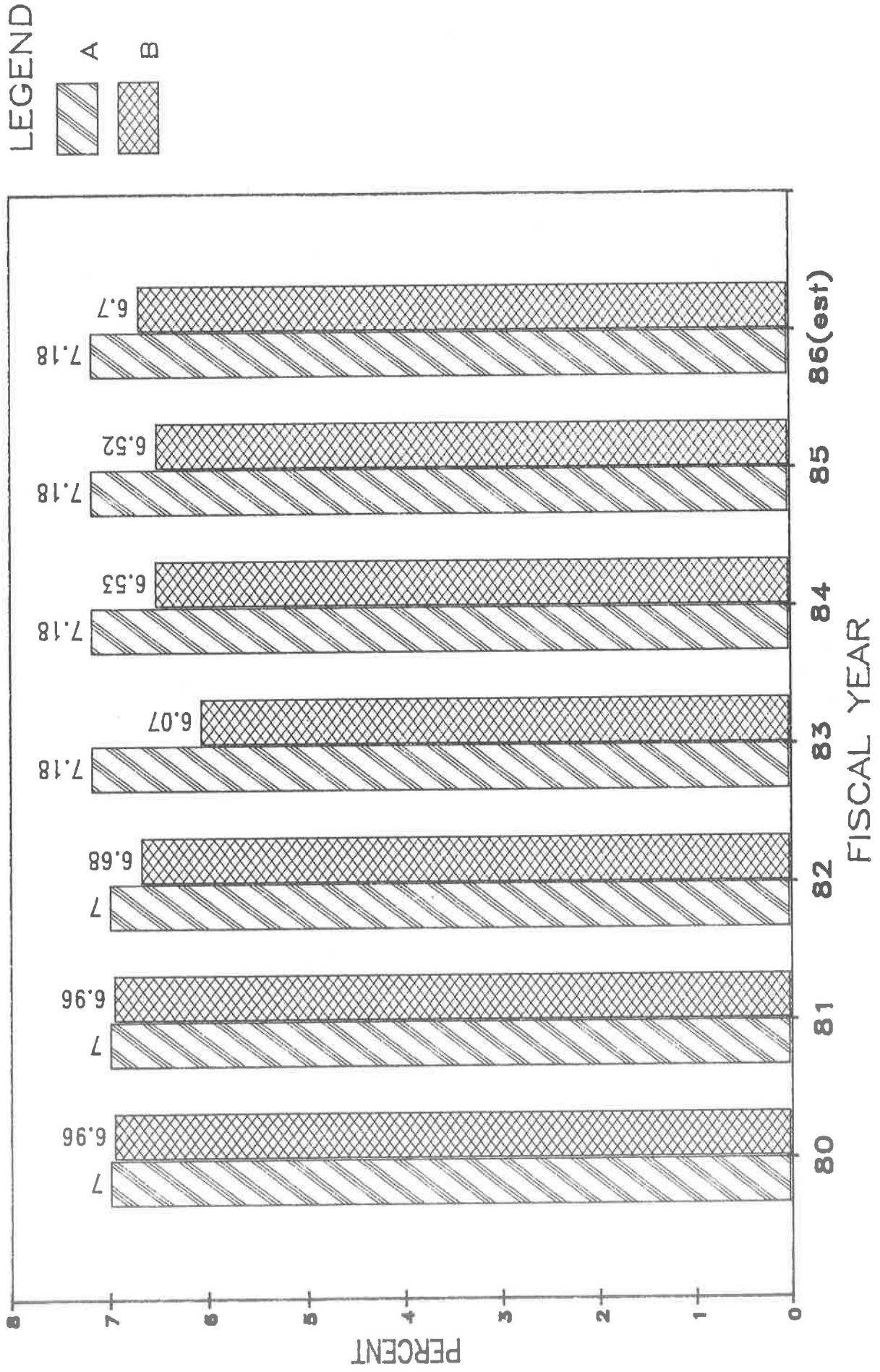
Under Article 9, Section 17 of the Constitution, the State Legislature is prohibited from appropriating "state revenues" in excess of 7.18% of Arizona personal income, as estimated by the Economic Estimates Commission.

Originally, the limitation was set at 7.0% of the personal income estimate. However, a provision allowed for an adjustment to this percentage should any functions of one level of government be transferred to another level. During fiscal year 1982-83, the state government assumed part of the cost of county indigent health care. This produced an increase of .18%, yielding the current 7.18% limitation.

As noted above, the limitation applies only to the appropriation of "state revenues." The Constitution defines "state revenues", and exclusions therefrom, in Article 9, Section 17 (1).



ARIZONA APPROPRIATION LIMITATION APPROPRIATIONS AS A % OF LIMIT

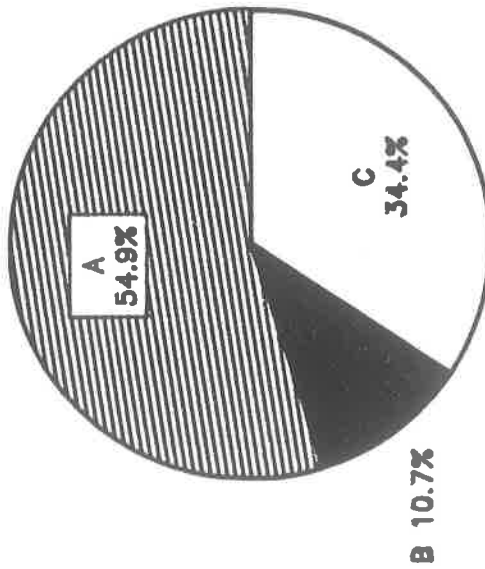


LEGEND: A=APPROP. LIMIT, B=RESTRICTED APPROP.S

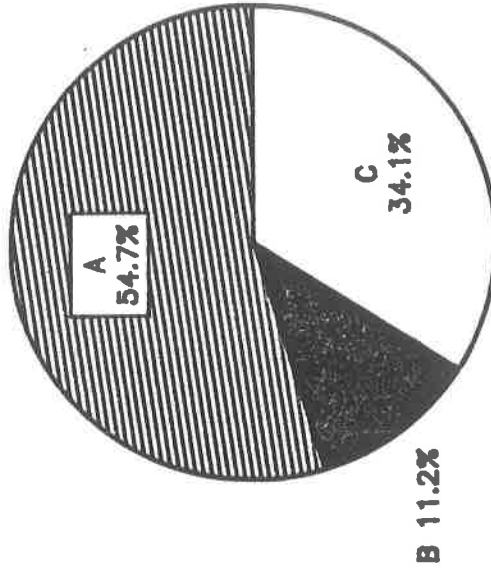
PERCENTAGE OF TOTAL STATE BUDGET APPROPRIATED AND NON-APPROPRIATED FUNDS

FISCAL YEAR 1985 AND FISCAL YEAR 1986

FISCAL YEAR 1985



FISCAL YEAR 1986

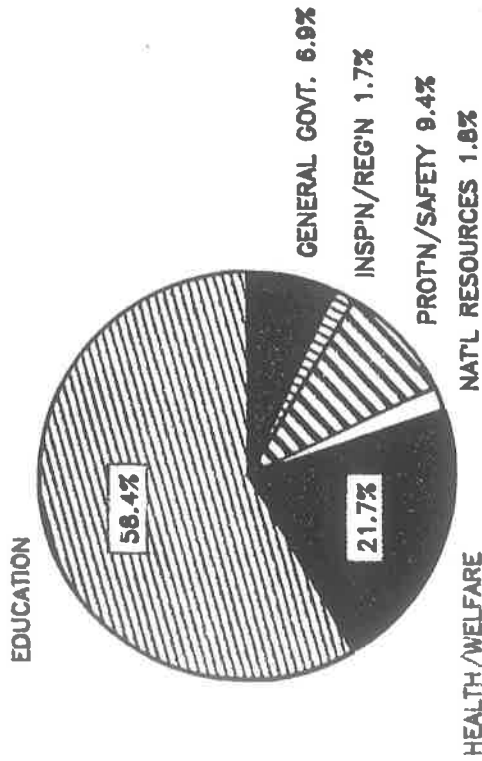


NOTE: A=APPROP. GENERAL FUND; B=APPROP. NON GENERAL FUND; C=NON APPROP. FUND.

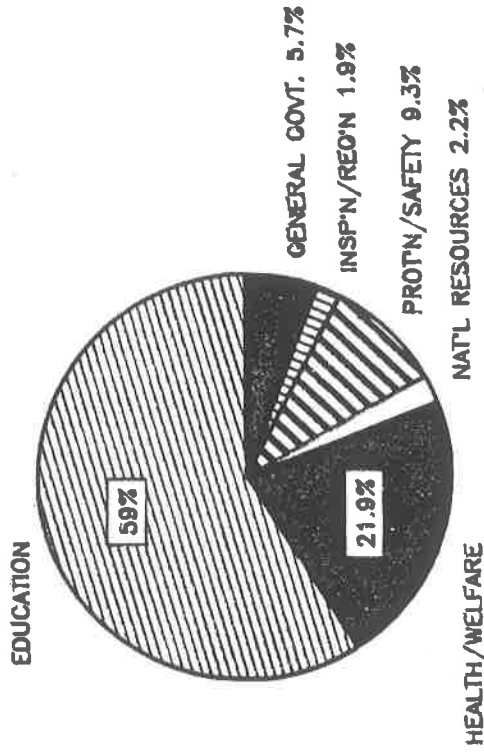
COMPARISON OF ALLOCATION OF ALL APPROPRIATED FUNDS

BY FUNCTION OF GOVERNMENT
(PERCENT OF TOTAL)

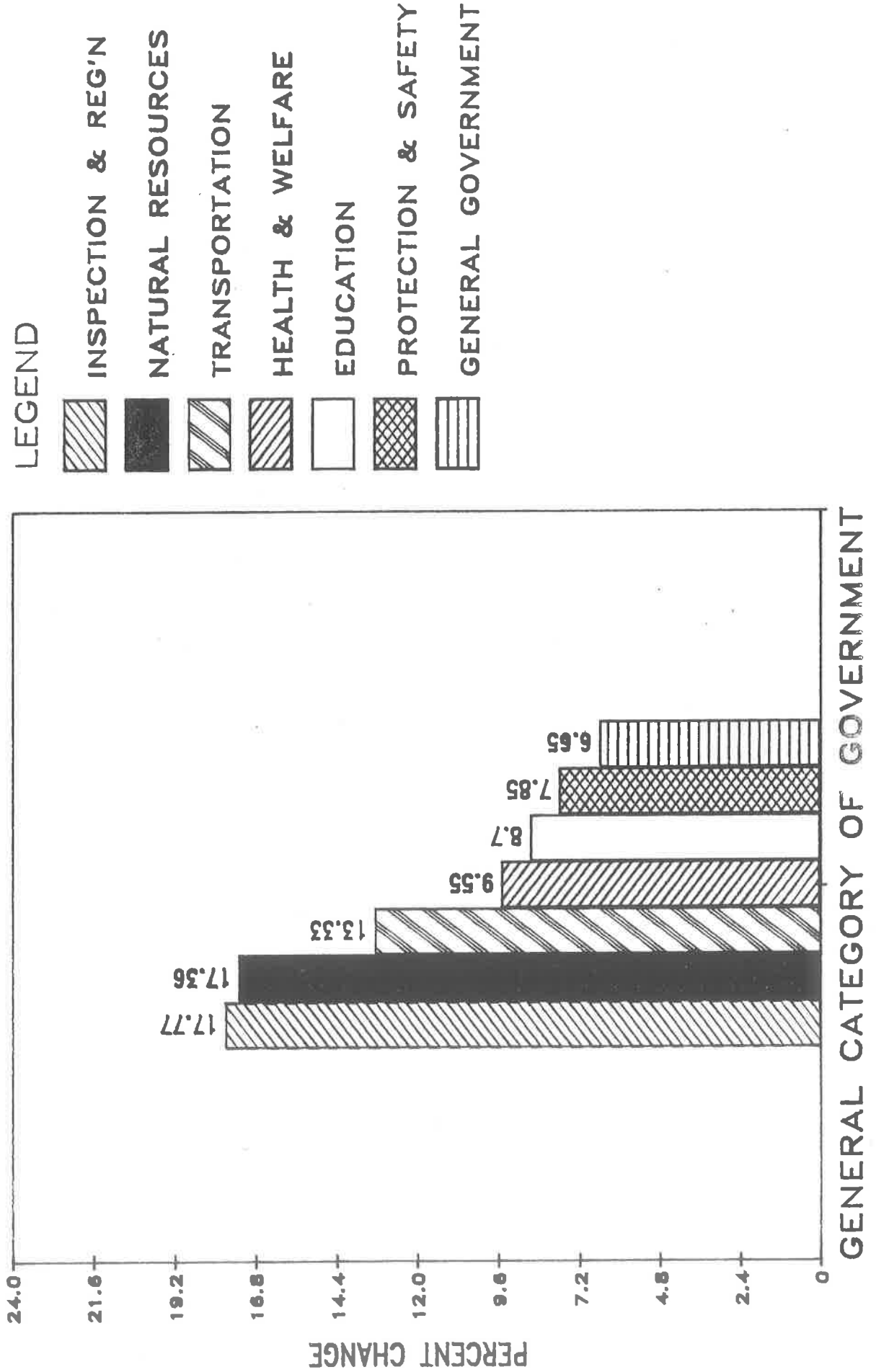
FISCAL YEAR 1985



FISCAL YEAR 1986

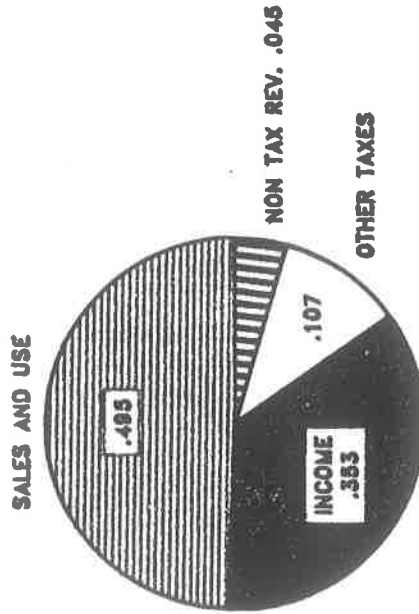


FISCAL YEAR 1986 ALL FUNDS APPROPRIATED FOR OPERATIONS PERCENT CHANGE FROM PRIOR YEAR

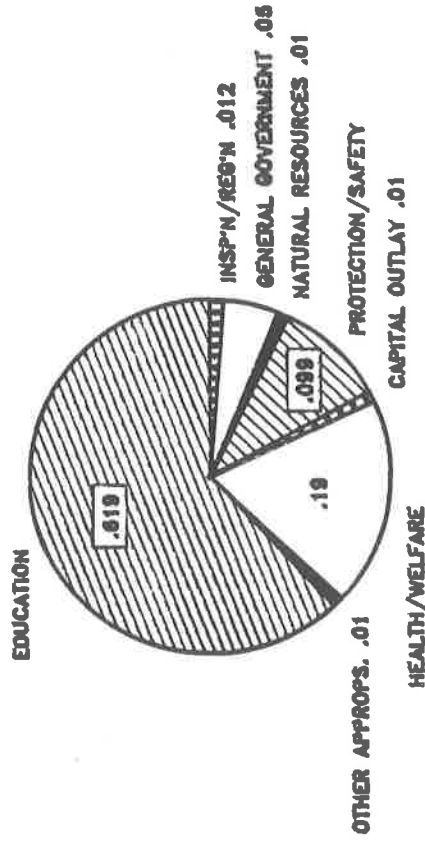


FISCAL YEAR 1986 GENERAL FUND BUDGET

EACH DOLLAR OF REVENUE:
WHERE IT COMES FROM

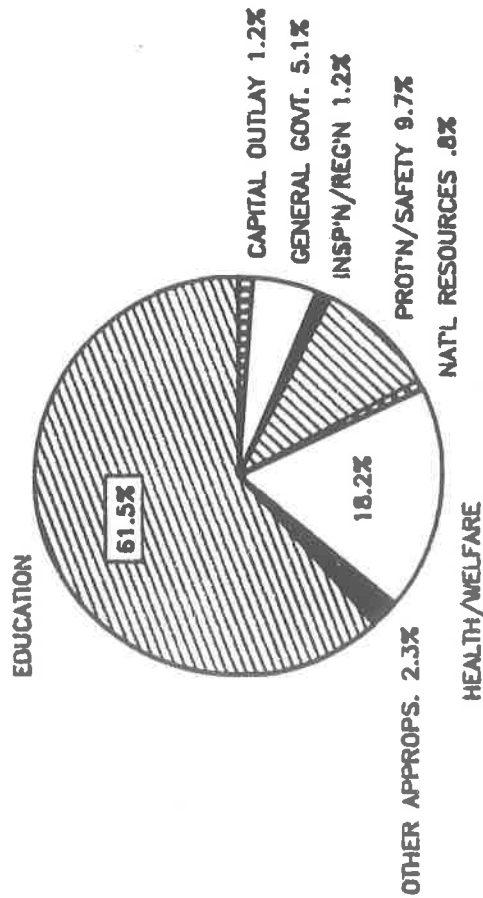


EACH DOLLAR OF APPROPRIATION:
WHERE IT GOES TO

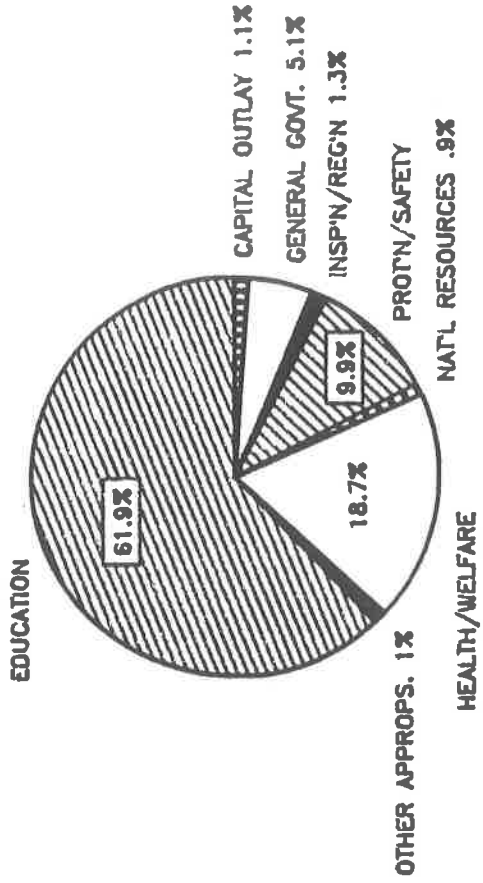


COMPARISON OF ALLOCATION OF GENERAL FUND APPROPRIATIONS BY FUNCTION OF GOVERNMENT (PERCENT OF TOTAL)

FISCAL YEAR 1985

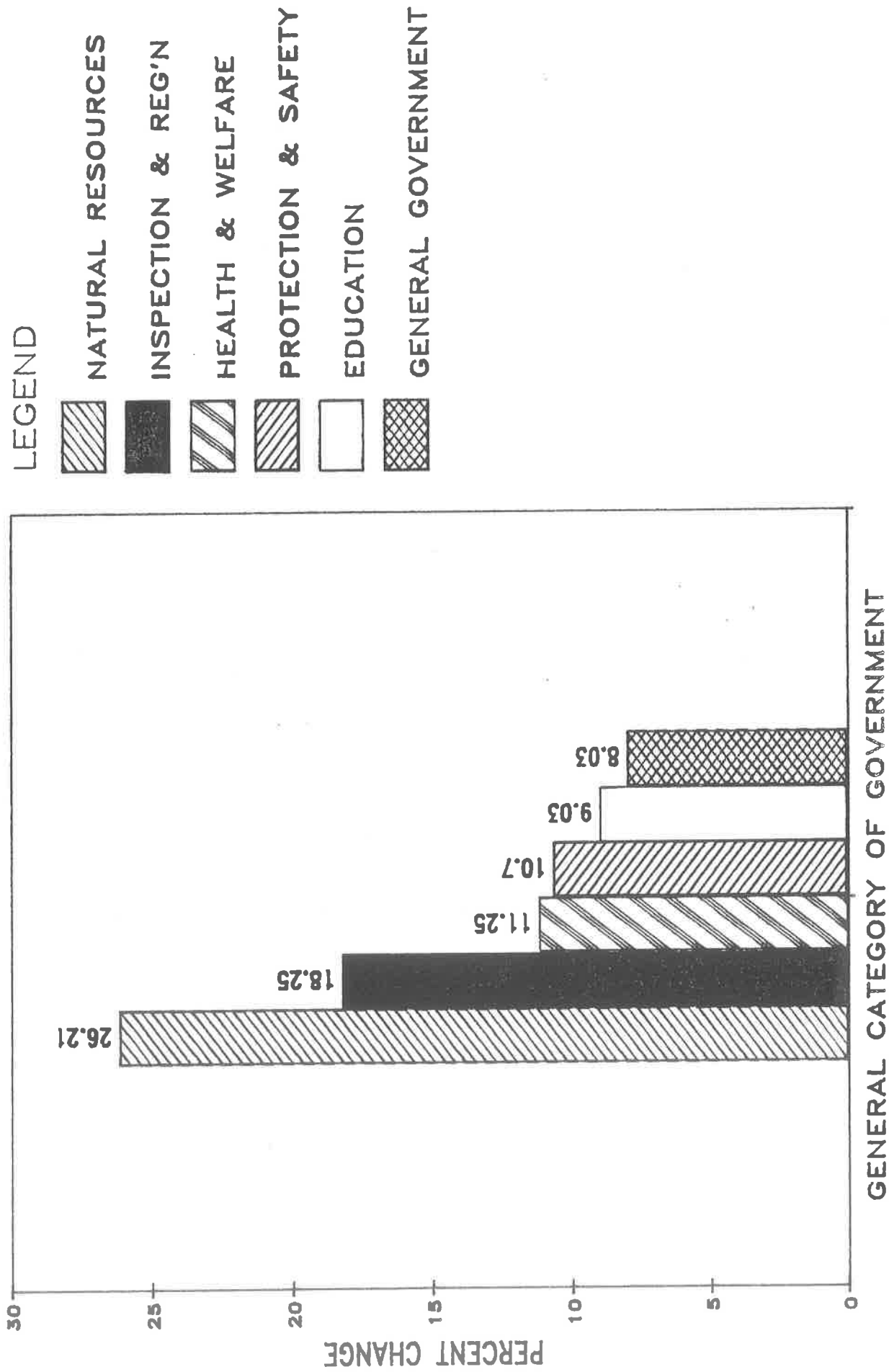


FISCAL YEAR 1986



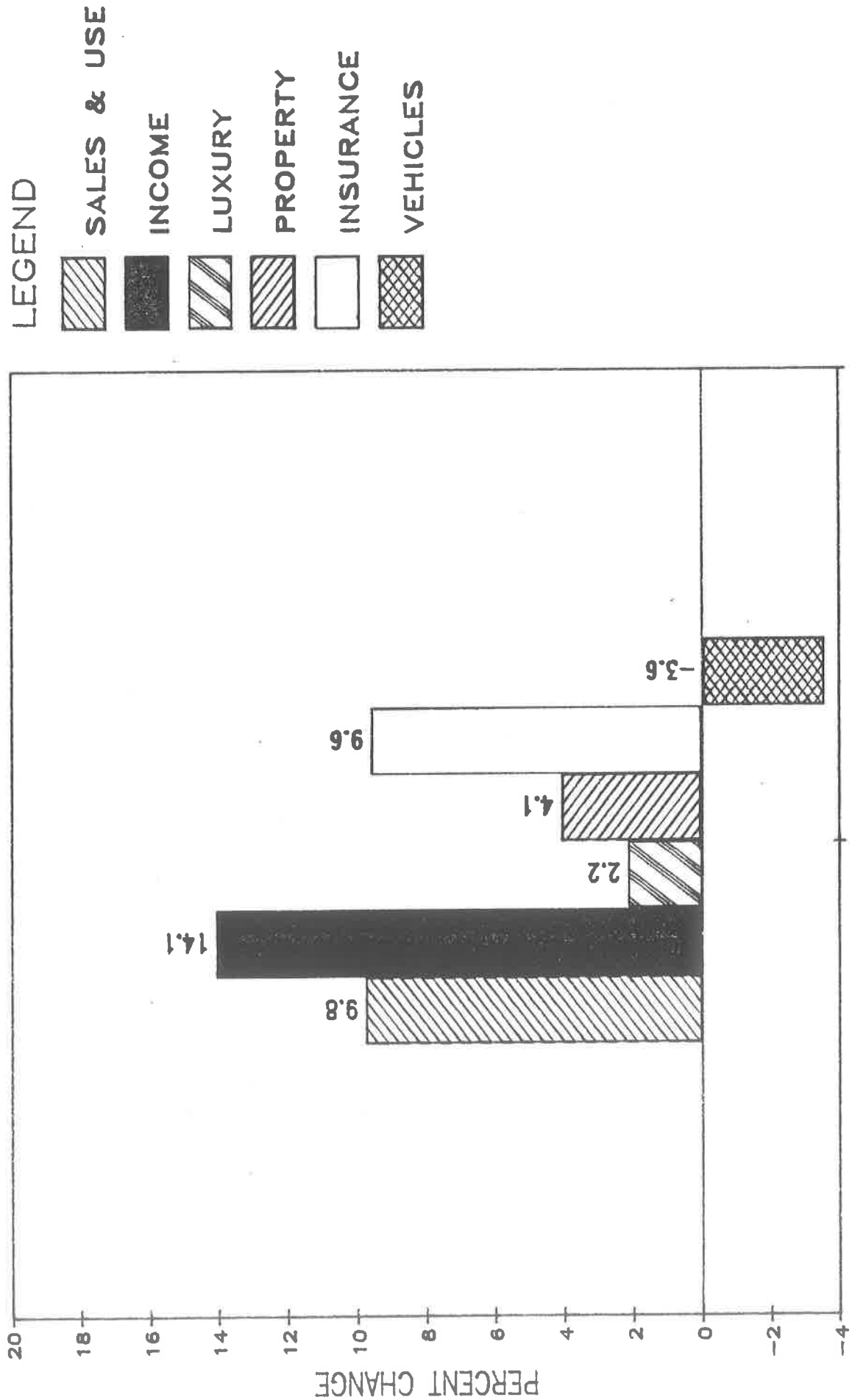
FISCAL YEAR 1986

GENERAL FUND APPROPRIATIONS FOR OPERATIONS
PERCENT CHANGE FROM PRIOR YEAR

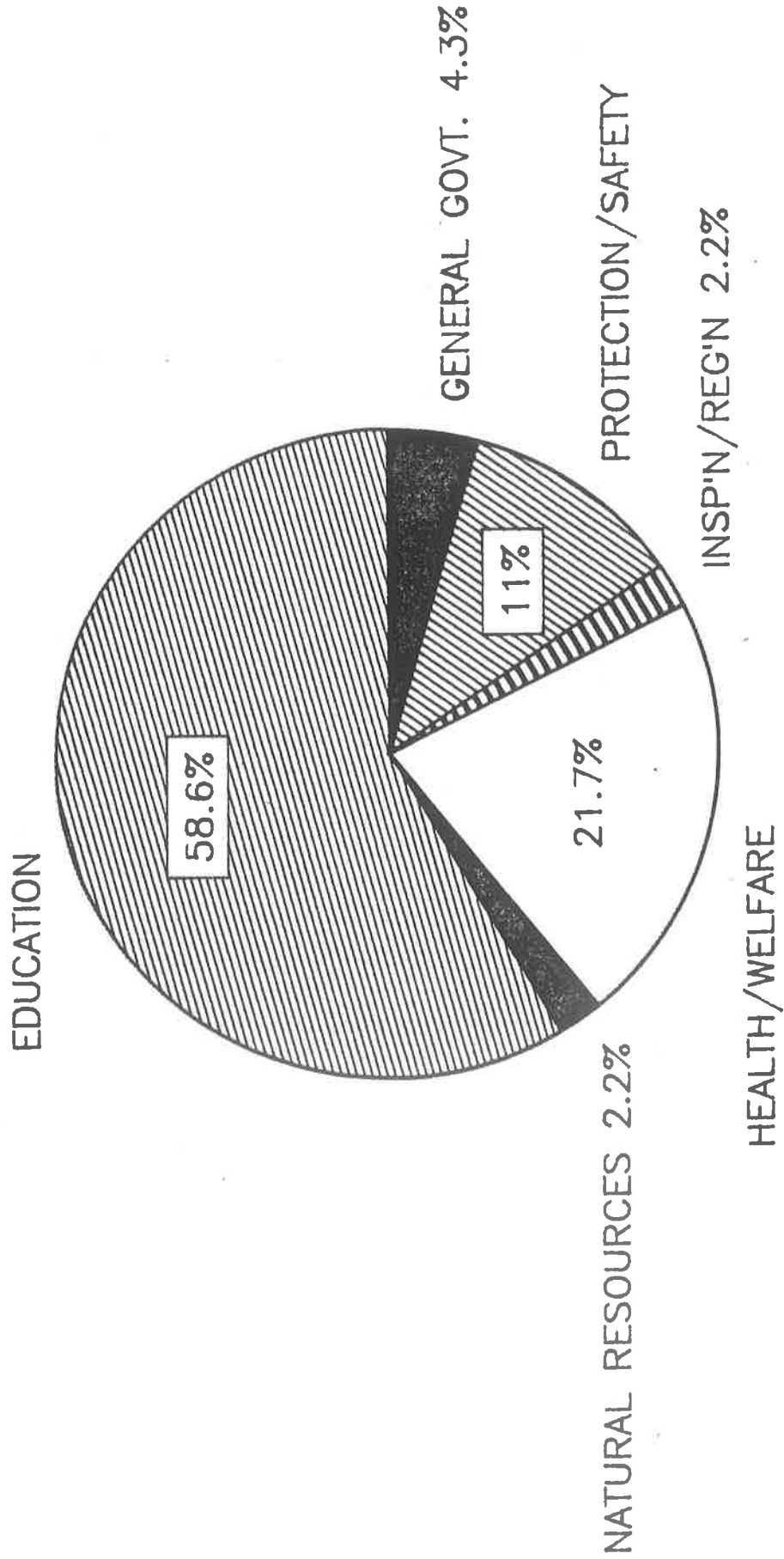


FISCAL YEAR 1986 ESTIMATED GENERAL FUND REVENUES

PERCENT CHANGE FROM PRIOR YEAR

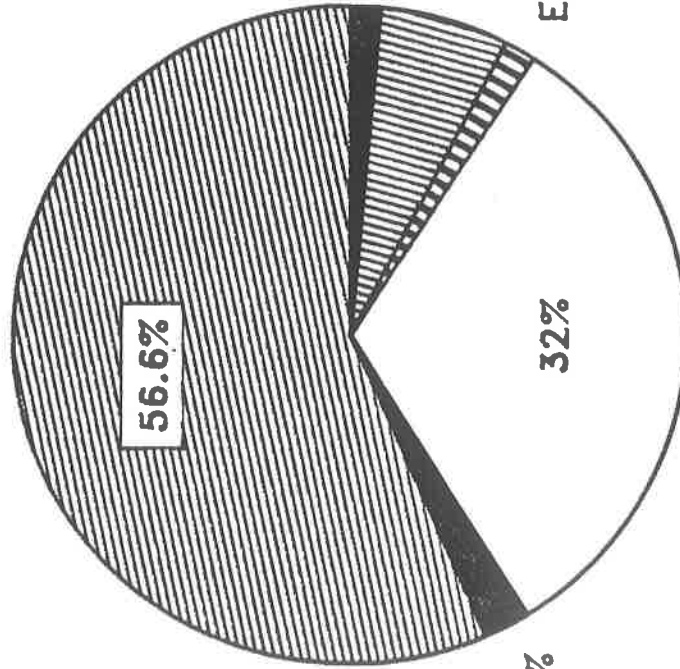


FISCAL YEAR 1986
GENERAL FUND APPROPRIATIONS FOR OPERATIONS
PROPORTIONATE SHARE OF THE FY 86 INCREASE



FISCAL YEAR 1986
GENERAL FUND APPROPRIATIONS FOR OPERATIONS
BY CATEGORY OF EXPENDITURES

AID PROGRAMS



ALL OTHER 2.3%

PROF. & OUTSIDE SVCS. 1.4%

OTHER OPERATING 6.2%

EQUIPMENT 1.5%

PERS. SVCS./ERE

NOTE: "All Other" includes .4% for Travel and .9% for Food.

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SUMMARY OF SELECTED LEGISLATION

1ST REGULAR SESSION - 37TH LEGISLATURE

GENERAL GOVERNMENT

Department of Administration

S.B. 1123 (Chapter 15) - Prescribes that administrative adjustments arising from goods or services received in the next fiscal year may be paid if written documentation is provided by the ordering budget unit, and approved by the director of the Department of Administration. Claims of \$300 or less may be paid through the fourth year after receipt if approved by the director.

H.B. 2089 (Chapter 24) - Expands the facilities planning and construction powers and duties of the Department of Administration to include the acquisition of land and buildings through lease/purchase agreements. Such agreements are subject to approval by the Attorney General and the Joint Legislative Budget Committee. Income derived from the subsequent lease of state properties acquired through lease purchase shall be credited to the fund or account from which the initial purchase was made.

H.B. 2078 (Chapter 60) - Authorizes the director of the Department of Administration to extend health and accident coverage to former state employees who are retired and receiving income from long-term disability income insurance benefits.

S.B. 1087 (Chapter 115) - Specifies that the number of employees supervised shall not be considered as a factor used by the director of the Department of Administration when making the annual recommendation of the salary plan.

H.B. 2194 (Chapter 205) - Directs the Director of the Department of Administration to provide state officers and employees with voluntary payroll deduction for contributing to the Statute of Liberty - Ellis Island Foundation, Inc. The act expires December 31, 1986.

S.B. 1059 (Chapter 234) - Provides for a \$750 payment to state employees and officers who are eligible to participate in one of the specified retirement systems, and who retire with 1,000 or more hours of accumulated sick leave. Payments are subject to legislative appropriation.

S.B. 1106 (Chapter 290) - Amends and makes conforming changes to the Arizona Procurement Code. Exempts certain contracts entered into by the Departments of Economic Security and Health Services from the provisions of this chapter. Provides that principles of law and equity, and the common law of contracts as applied to this state supplement the provisions of the code. Increases from five thousand to ten thousand dollars the procurement amount which may be made without competitive bid, and requires that any change orders exceeding a determined amount may only be executed if the director of the Department of Administration determines in writing that the change is in the best interest of the state.

(Continued)

SUMMARY OF SELECTED LEGISLATION
1ST REGULAR SESSION - 37TH LEGISLATURE

GENERAL GOVERNMENT
(Continued)

Department of Administration (Cont'd)

H.B. 2467 (Chapter 328) - Removes from statute set rates for lodging and per diem subsistence allowances, and provides that an employee traveling on authorized state business shall be reimbursed for actual lodging, and meal and incidental expenses not to exceed a predetermined amount as set by the director of the Department of Administration. All claims for lodging must be accompanied by receipts. The director may establish a separate maximum amount for geographical areas of the United States if he finds that costs vary significantly in one or more areas. Maximum amounts established are subject to approval by the Joint Legislative Budget Committee. The bill also increases legislator's per diem from the present twenty dollars per day to thirty-five dollars per day for in-county members, and from forty dollars per day to sixty dollars per day for members from outside Maricopa County sets. The rate for private vehicle mileage reimbursement for out-of-state as the lesser of either the rate set by the Department of Revenue or air coach fare to the same destination.

Attorney General

H.B. 2464 (Chapter 255) - Establishes the Colorado River Land Claims Revolving Fund, effective January 1, 1985, which is to be administered by the Attorney General. Twenty-five percent of any monies received from the settlement of the State's land claims are to be deposited in the fund. The fund is to be used by the Attorney General and the State Land Commissioner for the investigation and prosecution of the State's claim of ownership of sovereign lands in the vicinity of the Colorado River. No personnel can be hired and paid from this fund without the approval of the Joint Legislative Budget Committee, except for temporary personnel hired less than 60 days. Annual administrative requirements provide that the Attorney General shall furnish the Governor a full accounting for the fund and that it be audited by the Auditor General.

Retirement System

H.B. 2068 (Chapter 270) - Provides for a forty dollar per month permanent retirement base benefit increase to persons receiving state employee retirement system or plan benefits prior to June 30, 1984. The increases become effective beginning July 1, 1985.

H.B. 2070 (Chapter 271) - Provides for a thirty dollar per month permanent retirement base benefit increase to persons receiving elected officials retirement benefits prior to June 30, 1984. The increases become effective July 1, 1985.

(Continued)

SUMMARY OF SELECTED LEGISLATION

1ST REGULAR SESSION - 37TH LEGISLATURE

GENERAL GOVERNMENT
(Continued)

Department of Revenue

S.B. 1054 (Chapter 8) - Prescribes a penalty for failure to comply with the requirements for an extension of time for filing income tax returns. A penalty of one-half of one percent of the tax not paid is imposed for each thirty days, or fraction thereof, between the date the return is due and the date the tax is paid. The maximum penalty is limited to twenty-five percent of the tax liability.

S.B. 1041 (Chapter 21) - Adopts changes to the Internal Revenue Code, which serves as the basis for state estate and income tax computations. This tax conformance legislation also provides for the subtraction of certain social security and railroad retirement benefits in computing Arizona adjusted gross income.

H.B. 2122 (Chapter 25) - Empowers the Director of the Department of Revenue to enter into reciprocal agreements with other states for the exemption from state income taxes otherwise imposed by other states on Arizona residents and by Arizona on non-residents.

S.B. 1202 (Chapter 47) - Prescribes new delinquency dates for transaction privilege and use tax reporting. Sales and use tax returns must be either:

- (a) hand delivered by the second-to-last "business day" of the month, or
- (b) postmarked by the 25th day of the month or received by the Department of Revenue by the second-to-last "business day" of the month. All weekdays are "business days" with the exception of state legal holidays.

H.B. 2004 (Chapter 56) - Prescribes the deadline and the manner for appealing property valuations by the Department of Revenue to the Board of Tax Appeals. Taxpayers must appeal valuation notices by filing a petition with the Board by the later of:

- (a) the fourth Monday in June, or
- (b) 15 days after the Department mails the valuation decision to the property owner.

H.B. 2470 (Chapter 70) - Prescribes an exemption from the non-retail business excise tax for the gross proceeds of sales or gross income derived pursuant to contracts entered into between April 30, 1983 and May 5, 1984 by prime contractors. To qualify, the taxpayer must provide documentation to certify that the contract was entered into between the above dates.

S.B. 1147 (Chapter 101) - Prescribes an exemption from use taxes for tangible personal property brought into Arizona by individuals who were non-residents of Arizona at the time of purchase if the first actual use or consumption of the property was outside of Arizona. This condition does not apply to property used in conducting a business in Arizona.

(Continued)

SUMMARY OF SELECTED LEGISLATION
1ST REGULAR SESSION - 37TH LEGISLATURE

GENERAL GOVERNMENT
(Continued)

Department of Revenue (Cont'd)

H.B. 2011 (Chapter 104) - Concerns the sales and use taxation rate for certain new farm crop machinery and equipment. The new tax rate schedule is as follows:

- (a) April 17, 1985 through June 30, 1986-----3%
- (b) July 1, 1986 through June 30, 1987-----2%
- (c) July 1, 1987 through June 30, 1988-----1%
- (d) thereafter, no tax will be imposed.

H.B. 2285 (Chapter 109) - Authorizes the Department of Revenue, with the approval of the Attorney General, to abate unpaid taxes if the Director determines that the administration and collection costs involved would exceed the amount of tax due.

H.B. 2223 (Chapter 248) - Exempts from use taxation the purchase of certain printed materials for use in public libraries.

S.B. 1053 (Chapter 264) - Provides for the valuation and taxation of possessory interests in governmental property. Such interest, which are defined in A.R.S. §42-681, are subject to taxation as unsecured personal property.

S.B. 1038 (Chapter 298) - Consolidates the various sales tax categories into one transaction privilege tax. A portion of the revenues derived therefrom, known as the "distribution base", will be designated for distribution to counties and municipalities. The sales tax consolidation contains no changes in tax rates.

The credit allowed for expenses incurred in accounting and reporting sales taxes has been amended as follows:

- (a) fiscal year 1985-86, four-tenths percent of the amount of tax due,
- (b) July 1, 1986 and thereafter, eight-tenths percent of the amount of tax due.

Also, the formula for distributing revenues derived from retail sales to the highway user revenue fund has been amended.

Secretary of State

H.B. 2289 (Chapter 214) - Provides that election officers, the clerk of the board of supervisors and the county recorder must hold election officer certificates to perform election duties on behalf of counties.

The Secretary of State shall examine applicants for election officer certificates and shall provide for election officer certification programs.

(Continued)

SUMMARY OF SELECTED LEGISLATION

1ST REGULAR SESSION - 37TH LEGISLATURE

GENERAL GOVERNMENT
(Continued)

Secretary of State (Cont'd)

The bill also establishes an Election Officer Education, Training and Certification Advisory Committee. The five-member committee will meet at least semiannually and shall evaluate:

1. The certification program curriculum.
2. Procedures for evaluating participants.
3. The form and content of exams given in the program.

This bill will take effect after December 31, 1986.

* * * * *

HEALTH AND WELFARE

Council for the Hearing Impaired

S.B. 1010 (Chapter 35) - Provides for the establishment of a statewide program to provide telephone service to the deaf and severely speech or hearing impaired. The program is to be administered by the Arizona Council for the Hearing Impaired and will be funded by a telephone service tax equal to .2 percent of the base monthly telephone charge beginning July 1, 1985. The resulting revenues will be placed in a non-lapsing fund. The tax revenues will be used for the purchase and distribution of telecommunication devices to eligible persons in the state. The .2 percent excise tax will be repealed after June 30, 1988.

Department of Economic Security

S.B. 1238 (Chapter 50) - Mandates the Juvenile Court to order the parents of children adjudicated dependent, delinquent, or incorrigible to pay a support and supervision fee of at least \$30 per month, unless, after determining the parent's inability to pay the fee, the court orders a lesser amount.

If DES or the county juvenile probation office is the supervising agency, the monies assessed pursuant to this bill shall be deposited in the Children and Family Services Training Program Fund and used to train Child Protective Services workers and other employees in related fields, as provided for in Section 8-243.01, Arizona Revised Statutes.

(Continued)

SUMMARY OF SELECTED LEGISLATION
1ST REGULAR SESSION - 37TH LEGISLATURE
HEALTH AND WELFARE
(Continued)

Department of Economic Security (Cont'd)

S.B. 1271 (Chapter 243) - Requires the Department of Economic Security to license and regulate adoption agencies and establish preadoption procedures and contains the following provisions:

1. Requires DES to investigate and license adoption agencies; unlicensed agencies shall not be granted a consent for the adoption of a child.
2. Provides that, except for a licensed attorney, a person shall not accept employment or engagement for compensation for locating, obtaining or assisting the placement of a child for adoption unless the person is employed or engaged by a licensed adoption agency.
3. Requires DES to establish rules relating to the granting and suspension of licensing, preadoption investigations, fees and court reports.
4. Requires Juvenile Courts to review the accounting of financial arrangements, and limits fees for adoption expenses to "necessary and reasonable" amounts.
5. Allows the court to order a new accounting or repayment of excessive or unauthorized fees.
6. Prohibits any persons from receiving compensation for giving or obtaining consent to place a child for adoption.
7. Establishes requirements for the participation of licensed attorneys in direct placement adoptions.
8. Defines "agency," "agency placement adoption" and "direct placement adoption."
9. Changes the penalty for violation of this article from a class 2 misdemeanor to a class 6 felony.
10. Exempts DES from licensure but requires DES to comply with established provisions and standards.

This act is effective from and after December 31, 1985.

S.B. 1072 (Chapter 313) - Provides for the closure of the Arizona Training Program (ATP) at Phoenix and contains the following provisions:

- ✓ 1. The Department of Economic Security shall close ATP at Phoenix by August 7, 1987 and to submit a closure plan and budget to the Developmental Disabilities Oversight Committee by January 1, 1986.

(Continued)

SUMMARY OF SELECTED LEGISLATION

1ST REGULAR SESSION - 37TH LEGISLATURE

HEALTH AND WELFARE
(Continued)

Department of Economic Security (Cont'd)

S.B. 1072 (Chapter 313) (Cont'd)

2. Requires DES to find a benign use for ATP at Phoenix such as a nursing home, retirement community or day care center until it is sold or leased by the State Land Department.
3. Requires sale or lease of ATP at Phoenix to be approved by the Joint Legislative Budget Committee.
4. Requires DES to determine the preferred priority of placement that the parent or guardian has for the client at ATP at Phoenix.
5. Requires the closure plan to include, as necessary, the development of state operated community residential settings.
6. Requires DOA to assist DES in finding new jobs for the employees of ATP at Phoenix.
7. Establishes a Developmentally Disabled Client Services Trust Fund consisting of proceeds from the sale or lease of ATP at Phoenix.
8. Requires Developmentally Disabled Services Trust Fund expenditures from previous year to be reported to the legislature.
9. Establishes the Developmental Disabilities Oversight Committee to review:
 - a. Closure plan and budget.
 - b. Expenditure from Developmentally Disabled Client Services Trust Fund.
 - c. Possible compatible uses for ATP facilities and to make recommendations to the legislature on possible uses.
10. Requires the DES Director to:
 - a. License, beginning January 1, 1987, certain community residential settings which have DES developmentally disabled clients.
 - b. Reduce the clientele at ATP facilities to a residual population.
 - c. Recommend compatible uses for ATP facilities to the Developmental Disabilities Oversight Committee.
 - d. Develop rules for complaint handling procedure which must be distributed to parents/guardians of DES developmentally disabled clients who reside in a community residential setting.
11. Requires certain community residential settings which contract with DES to be licensed.

(Continued)

SUMMARY OF SELECTED LEGISLATION
1ST REGULAR SESSION - 37TH LEGISLATURE

HEALTH AND WELFARE
(Continued)

Department of Economic Security (Cont'd)

S.B. 1072 (Chapter 313) (Cont'd)

12. Prescribes licensing and monitoring requirements for community residential settings.
13. Requires DES Director to establish a state operated service center which may provide temporary residential care and space for child and adult services. Allows DES to establish one or more "large group settings" in Maricopa County.
14. Requires DES to report to the legislature on:
 - a. Feasibility of licensing support services.
 - b. Feasibility of registering residential care facilities which do not have DES clients.
 - c. Guidelines for supervised homes and apartments.
15. Adds definitions for "Arizona Training Program facility," "residual population," "respite services," "state operated service center," and "large group settings."

Department of Health Services

S.B. 1246 (Chapter 122) - Transfers the Arizona Crippled Children's Hospital property from the Department of Health Services to the Arizona Board of Regents for use by Arizona State University. Provides a legal description of the parcels known as the Arizona Crippled Children's Hospital and provides that the property transferred will remain subject to the restrictions and covenants of record.

S.B. 1158 (Chapter 266) - Extends the vehicle emissions inspection program for five years. Changes were made in the program which will aid in the enhancement of air quality standards in the urban areas and comply with the federal Clean Air Act amendments. Department of Health Services will monitor the effectiveness of the program and report back to the Legislature by January 30, 1987.

Arizona Health Care Cost Containment System (AHCCCS)

S.B. 1226 (Chapter 316) - Provides for a two year extension of the AHCCCS program. Extended the authority for AHCCCS to seek federal funds as a demonstration project for two more years, and makes continuation of the program after September 30, 1987 contingent upon legislative action.

(Continued)

SUMMARY OF SELECTED LEGISLATION

1ST REGULAR SESSION - 37TH LEGISLATURE

HEALTH AND WELFARE
(Continued)

Veterans' Services Commission

S.B. 1028 (Chapter 4) - Appropriates \$250,000 from the State General Fund to the Vietnam Veterans Memorial Fund for planning, designing and constructing a memorial to honor those citizens of Arizona who are Vietnam veterans. This is an addition to the \$10,000 appropriated for the same purposes in fiscal year 1985, pursuant to H.B. 2462 (Chapter 281, Laws of 1984).

* * * * *

INSPECTION AND REGULATION

Commission of Agriculture and Horticulture

H.B. 2123 (Chapter 63) - Establishes a nine member gubernatorially appointed Arizona Grain Research and Promotion Council to "generate revenue equitably from grain producers to establish market development, public relations promotion and research programs and projects to benefit the grain farmer in producing and selling grain and grain products." Requires the Council to submit an annual budget and to assess fees sufficient to carry out the purposes of the Council. The Commission of Agriculture and Horticulture shall enter into an intergovernmental agreement with the Council for the purposes of providing administrative services and shall be reimbursed by the Council for services rendered. Recommendation to the Legislature for termination of the Council shall be based on a vote of the Council membership.

H.B. 2188 (Chapter 137) - Requires a person suffering a loss or damage from a pesticide application to file a report with the Board of Pesticide Control, and with the person or persons alleged to have caused the damage. Specifies a time within which the report must be filed, and that failure to report as required is considered evidence of no loss.

Registrar of Contractors

H.B. 2244 (Chapter 261) - Provides that the lapsing, cancellation, suspension or revocation of a contractor's license by order of the registrar or a court of law does not deprive the registrar of jurisdiction to proceed with any investigation or action against the licensee. Also provides that the registrar may suspend or revoke a license if the holder fails to pay any tax imposed by Title 42 or fails to pay for materials or services valued at \$750 or more.

(Continued)

SUMMARY OF SELECTED LEGISLATION
1ST REGULAR SESSION - 37TH LEGISLATURE
INSPECTION AND REGULATION
(Continued)

Industrial Commission

S.B. 1060 (Chapter 39) - Strengthens the Industrial Commission's enforcement powers in the area of workers compensation.

Department of Insurance

H.B. 2092 (Chapter 130) - Provides that the Director of the Department of Insurance may impose civil penalties against an insurer or agent for violation of insurance laws, in addition to suspension or revocation of the certificate of authority.

H.B. 2086 (Chapter 343) - Beginning July 1, 1986, fees shall be revised if the revenue collected from these fees is less than ninety-five per cent or more than one hundred per cent of the appropriated budget for the beginning fiscal year.

Department of Real Estate

S.B. 1030 (Chapter 72) - Provides that a person licensed as a real estate broker or salesman may also be licensed as a cemetery broker or salesman.

H.B. 2087 (Chapter 272) - The State Real Estate Commissioner may approve standardized legal forms for use in the sale or lease of real estate to recognize compliance with provisions in Title 32, Chapter 20.

All applicants for an original real estate salesman's or broker's license, or renewal of such, shall show the commissioner that they have completed a real estate course, prescribed and approved by the commissioner, of instruction in a real estate school certified by the commissioner, and passed an examination. The commissioner may withdraw or deny certification or approval of real estate schools and educational courses for good cause.

The bill further provides for various changes, amendments and revisions associated with the real estate regulations.

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(Continued)

SUMMARY OF SELECTED LEGISLATION

1ST REGULAR SESSION - 37TH LEGISLATURE

EDUCATION

Department of Education

H.B. 2249 (Chapter 31) - Requires the State Board of Education to prescribe by rule procurement practices for all school districts for construction projects in excess of \$15,000, and all materials and service contracts in excess of \$10,000. In addition, school districts are required to report annually to the State Board on all vendors to whom purchase in excess of \$10,000 were made during the prior fiscal year.

S.B. 1199 (Chapter 118) - Establishes a Joint Legislative Committee on Teacher Education to review current teacher training programs at the state universities, and the educational requirements for teacher certification. A written report containing the findings and recommendations shall be submitted to the Speaker of the House and President of the Senate no later than December 1, 1985.

H.B. 2023 (Chapter 127) - Provides that the governing board of a local school district, after at least two public hearings, may petition the State Board of Education to offer an educational program on the basis of a four day school week. Requires the State Board to notify the director of the Department of Economic Security within ten days of receipt of the petition. Approval by the State Board shall be based on consideration of pupil interests, and public support. The bill also requires that four day school week instructional time must be equivalent to that of a four day school week. The State Board of Education is to submit a report to the Legislature by December 31, 1986 as to the impact of the four day school week on academic achievement.

H.B. 2346 (Chapter 156) - Provides that the residence of persons having legal custody of a pupil shall be considered the residence of the pupil unless the primary purpose for the custody request was to circumvent payment of tuition.

S.B. 1077 (Chapter 166) - Makes a number of significant changes in the area of school budgeting and finance as follows:

1. Capital Levy Equalization - changes current .30/.60 levy to a specified amount, the capital levy revenue limit, to be increased by the growth rate beginning in fiscal 1987. Certain exceptions will be allowed during a transitional period.
2. Pupil Transportation - establishes a new transportation support level based on the daily route mileage, and an amount per daily route mileage based upon density. Additional support would be provided for transporting academic, vocational, and athletic program students.
3. State Aid Calculation - replaces current separate qualifying tax rates for maintenance and operations and capital outlay, with a single qualifying tax rate.

(Continued)

SUMMARY OF SELECTED LEGISLATION

1ST REGULAR SESSION - 37TH LEGISLATURE

EDUCATION
(Continued)

Department of Education (Cont'd)

S.B. 1077 (Chapter 166) (Cont'd)

4. Budget Flexibility - allows local governing boards to determine, based upon local needs, how much of their budget should be allocated to maintenance and operations, and how much to capital. Certain controls have been added to monitor this activity.

Changes in maintenance and operations budget capacity include revised budget override provisions, payment of excess utilities, making permanent the statutes regarding payment of desegregation costs, and adding a new Group B category weight for seriously emotionally handicapped pupils. In addition, several provisions have been added to aid small school districts including tuition payments, increased weights for qualifying districts, county services for small districts, consolidation assistance, and assistance in purchasing transportation vehicles. Increased weights also have been added for pupils in kindergarten through grade three to provide increased spending capacity in these grades. Schools are required to develop a program to provide special academic assistance to these pupils to develop minimum skills before reaching grade four.

S.B. 1129 (Chapter 170) - Provides that school districts may establish insurance refund funds to be used for payment of insurance premiums, uninsured losses, claims and defense costs, and to reduce district taxes in the budget year. Monies in the fund are non-reverting.

S.B. 1336 (Chapter 177) - Establishes a Joint Legislative Committee on Career Ladders to review and approve school district requests to budget for career ladder programs. Requirements of the plan include: evidence of teacher participation in the development of the plan; plans for improved academic achievement; opportunities for professional advancement and increased responsibilities; evaluation procedures; and, criteria levels for advancement. Requires a restructured salary schedule in which salaries are based on objective performance evaluations, and the development of a transitional plan from the existing salary schedule to the new compensation system. School districts receiving approval to budget for career ladder programs may calculate their budgets using an increase as follows:

- For fiscal year 1985-86, 0.5 per cent, not to exceed \$200,000
- For fiscal year 1986-87, 2.5 per cent
- For fiscal year 1987-88, 3.7 per cent
- For fiscal years 1988-89, and 1989-90, 5.0 per cent

The Center for Excellence in Education shall study those school districts implementing career ladder plans, and report to the Joint Legislative Committee on Career Ladders by October 1, 1989. The Committee shall subsequently determine if the act should be continued and extended to all districts in the state. The act expires from and after December 31, 1989.

(Continued)

SUMMARY OF SELECTED LEGISLATION

1ST REGULAR SESSION - 37TH LEGISLATURE

EDUCATION
(Continued)

Department of Education (Cont'd)

S.B. 1217 (Chapter 195) - Requires a school district governing board to prescribe rules for the discipline, suspension or expulsion of students to include notice of hearing and appeals procedures, and prescribes procedures to be followed in the case of expulsion.

H.B. 2204 (Chapter 206) - Prescribes procedures for school districts electing to provide self-insurance. These include the ability to enter into intergovernmental agreements or contracts, or to separately contract with a trustee using pooled funds if the risks are distributed beyond a single district.

H.B. 2213 (Chapter 207) - Authorizes school district governing boards to hire superintendents and principals based on the number of teachers in the district. Generally, school districts with five or more teachers may employ both a superintendent and principal.

S.B. 1215 (Chapter 238) - Prescribes new procedures for consolidation of existing, and formation of new school districts. Requires that petitions for elections for consolidation and formation be made by the governing board or ten percent of the electors in the affected district, and subsequently approved by a majority of voters in each of the affected districts. Elections must be held in the year preceding the year in which the consolidation is to take place, and becomes effective July 1 following the election.

S.B. 1248 (Chapter 242) - Requires the State Board of Education to work in conjunction with the Department of Health Services to develop model chemical abuse and prevention policies and procedures for school districts. The Department of Education may accept gifts and grants and shall distribute them to districts for such programs. A Joint Legislative Oversight Committee is established to monitor the success of these programs and report its findings to the Legislature on or before December 31, 1985. A \$300,000 appropriation is made to the Department of Education for the purposes of this act.

H.B. 2018 (Chapter 244) - Requires school districts to credit all interest or income derived from the sale of bonds to the school district's debt service fund unless approved by the voters to be credited to the bond building fund. Voters shall be informed that credit to the debt service fund may reduce the amount of secondary property taxes.

H.B. 2314 (Chapter 251) - Defines "extended day resource programs" as before or after school activities for children in kindergarten, and grades one through eight. Authorizes school districts to allow the use of school buildings for such programs.

(Continued)

SUMMARY OF SELECTED LEGISLATION

1ST REGULAR SESSION - 37TH LEGISLATURE

EDUCATION
(Continued)

Department of Education (Cont'd)

H.B. 2440 (Chapter 254) - Authorizes the State Board of Education to enter into intergovernmental agreements or contracts for the administration and evaluation of the examination on the United States and Arizona Constitutions as required for teaching certification. The agreement shall specify the fee for such service, and may be retained all or in part by the contractor.

S.B. 1334 (Chapter 267) - Expands the scope of the previously authorized block grant system cost study to include assessing the impacts of block grant funding on programs for limited English proficient pupils. The study shall be submitted to the Legislature on or before January 1, 1987.

S.B. 1397 (Chapter 268) - Requires the State Board of Education to develop and distribute to school districts qualifications for persons conducting teacher evaluations. The State Board, and the Center for Excellence in Education shall conduct a study of teacher evaluation practices in the state and report the results to the Legislature by November 1, 1986.

H.B. 2110 (Chapter 273) - Moves back by one month various budget preparation, filing and notice deadlines for school districts. Provides that if no budget has been adopted from July 1 to July 15, a governing board of a school district may make expenditures if the total does not exceed ten percent of the prior year's aggregate budget limit. Any expenditures made prior to adoption of the budget shall be included as current year expenditures.

H.B. 2028 (Chapter 285) - Authorizes school districts to budget and accumulate a portion of the prior year's ending balance to be used for construction purposes. The budgeted amounts may not exceed the amount of federal impact aid the district was entitled to receive in the prior year as computed by the Superintendent of Public Instruction. These monies are exempt from the capital levy revenue limit. The legislation also provides that recoveries of state aid overpayments to school districts may be deferred to later apportionments. The recovery must be made in the same fiscal year in which the overpayment is deferred, and must be approved by the State Board of Education.

S.B. 1091 (Chapter 289) - Authorizes school districts to recompute their revenue control limits due to sudden growth in the number of handicapped students. The recomputed student count must be five percent greater than the amount used for calculating the base support level.

(Continued)

SUMMARY OF SELECTED LEGISLATION

1ST REGULAR SESSION - 37TH LEGISLATURE

EDUCATION
(Continued)

Department of Education (Cont'd)

S.B. 1225 (Chapter 337) - Requires county school superintendents to maintain, review and administer, upon request, a nationally standardized, norm-referenced test (adopted by the State Board of Education) to a child residing in the school district and receiving instruction at home. The governing board may not charge for costs incurred in administering the test. Exemption to this may be made for pupils enrolled in an academic program that take such a test through the academic program, and if the results are filed with the county superintendent. Requires that individuals providing instruction at home must pass the required mathematics, reading and grammar proficiency examination before beginning home instruction. Parents must file an affidavit with the county superintendent with the name and address of the school attended. Requires attendance officers to report violations of the law to the local law enforcement agency and request that it investigate the violation.

H.B. 2020 (Chapter 340) - Establishes a Joint Legislative Committee on Teacher Compensation comprised of five members each from the House of Representatives and Senate. The Committee is to assess the adequacy of teacher compensation with an emphasis on beginning salaries; consider alternative ways of ensuring that school districts have sufficient monies to compensate teachers at levels adequate to attract and retain good teachers; develop a written report and make recommendations regarding teacher compensation; and submit this report to the Speaker of the House and President of the Senate no later than December 31, 1985.

H.B. 2178 (Chapter 345) - Requires the State Board of Education to prescribe rules for teachers trained on other states which are not unnecessarily restrictive and are substantially similar to the rules prescribed for teachers certified in Arizona. Provides that a governing board may hire an associate teacher in grades nine through twelve if it certifies to the State Board of Education that it is unable to hire an acceptable certified teacher, and that the associate teacher holds a special teaching authorization from the State Board of Education. Other limitations on hiring of associate teachers include the requirement that they teach only part time, and that the teacher be evaluated at least once a semester by the principal or superintendent of the school. Special teaching authorizations may be granted for only one year at a time and may not be renewed more than twice.

(Continued)

SUMMARY OF SELECTED LEGISLATION

1ST REGULAR SESSION - 37TH LEGISLATURE

EDUCATION
(Continued)

Department of Education (Cont'd)

H.B. 2197 (Chapter 346) - Requires the State Board of Education to adopt and implement a uniform achievement test to be given in April 1988, and every third year thereafter, and which is designed to assess composition skills of students in grades four, eight, eleven. The sample shall include at least one thousand students from each grade tested, and shall exclude handicapped and limited English proficient students. By July 1 of each year, the State Board of Education shall prescribe the information on the characteristics of successful classrooms, schools, and school districts for collection and maintenance on the required computerized file of cumulative data. Information on the characteristics of successful classrooms shall be collected for fiscal years 1986 through 1988 and shall include: 1) academic character of the classroom, school or district; 2) procedures used to evaluate teacher performance; 3) quality of school leadership; 4) approaches to discipline; and, 5) parental involvement.

H.B. 2205 (Chapter 347) - Establishes a new weighting for Group B vocational education programs based on a list (as provided by the Center for Vocational Education) of high cost programs which prepare students for high demand jobs. The list of programs shall be annually approved by the State Board of Education. Group B weights can be computed only for pupils in grades eleven and twelve, and requires the school district to meet prescribed program and staff standards, and report expenditures before qualifying for receipt of state aid for these programs. The total number of vocational programs approved for Group B weights cannot exceed \$3,000,000 in state aid for fiscal 1986.

Provides that governing boards may establish a vocational and technical education projects fund in an amount not to exceed \$25,000. The fund may be used to purchase vocational program production and instructional materials, yearly equipment purchases of under \$5,000, and associated expenses. Monies in the projects fund may not be used for salaries, wages, or employee fringe benefits. Monies in the fund are non-reverting.

H.B. 2251 (Chapter 348) - Allows a school district governing board to dedicate school property within an incorporated city or town for use as a public right-of-way if the city will grant the school district privileges and benefits of municipal zoning, and the dedication will not effect normal operation of any school within the district.

Board of Regents

S.B. 1090 (Chapter 97) - Changes the term of the student member of the Board of Regents, which begins on July 1 rather than May 15.

S.B. 1246 (Chapter 122) - Transfers the Arizona Crippled Children's Hospital property from the Department of Health Services to the Arizona Board of Regents for use by Arizona State University. The bill also provides that the property transferred will remain subject to the restrictions and covenants of record.

(Continued)

SUMMARY OF SELECTED LEGISLATION

1ST REGULAR SESSION - 37TH LEGISLATURE

EDUCATION
(Continued)

Board of Regents (Cont'd)

S.B. 1142 (Chapter 191) - Requires the Arizona Board of Regents to recommend a program of study in the basic skills of reading, grammar and mathematics to students admitted into one of the three state universities, and who have failed to pass those proficiency examinations as required to enter a teacher training program. Provides that a student completing this course of study is eligible for retesting for admission to the College of Education. This requirement is not applicable to students admitted into a teacher training program before December 31, 1985, except that the proficiency examinations must be passed in order to qualify to teach in this state.

S.B. 1352 (Chapter 338) - Requires the Center for Vocational Education, with the aid of an advisory committee, to annually publish and distribute a report including placement rates and average salaries of persons completing either public or private vocational programs. Prescribes that the governing board of each community college district, or person operating a private vocational program shall provide the Center with certain information regarding individuals who complete vocational programs in the state, and to make the information available to students at the time of registration. The vocational completer information shall be provided to the Center for Vocational Education for fiscal years 1984 and 1985 by September 15, 1985, and the Center shall publish the required report for those same years by March 1, 1986. The Center for Vocational Education is also required to conduct a comparison study of average salaries and placement rates for vocational completers versus those similar in other respects, but not enrolled in a vocational program. This study is to be submitted to the Legislature with recommendations for changes in vocational education programs by December 31, 1986. Appropriates \$14,000 to the Board of Regents for Fiscal Year 1986 for the costs of producing the report.

Board of Directors for Community Colleges

H.B. 2238 (Chapter 210) - Prescribes the definition of "open entry, open exit classes" for purposes of vocational and technical education to include academic classes offered in support of such programs. Requires the State Board of Directors for Community Colleges to determine those classes qualifying for open entry, open exit.

H.B. 2151 (Chapter 247) - Increases membership on the Board of Directors for Community Colleges from fourteen to fifteen, and provides that a vacancy shall be deemed to occur when the current member ceases to be a resident of the county for which he was appointed.

H.B. 2379 (Chapter 280) - Confers peace officer status to Arizona Law Enforcement Officer Advisory Council certificated police officers appointed by the community college governing boards and the Board of Regents. These officers are eligible for retirement benefits under the State Retirement System or Plan.

(Continued)

SUMMARY OF SELECTED LEGISLATION

1ST REGULAR SESSION - 37TH LEGISLATURE

EDUCATION
(Continued)

Board of Directors for Community Colleges (Cont'd)

H.B. 2235 (Chapter 305) - Establishes new per capita rates for computing state aid to community colleges. Provides that state aid to capital outlay shall be a fixed minimum based upon what the amount the college received in FY 85, plus additional amounts as submitted to the Legislature. The legislation also increases the per capita amounts for maintenance and operation state aid, and provides for annual increases in the formula through FY 1990 when state aid will provide thirty-three percent of the total operating budget for the community colleges. Provides increased equalization assistance for districts with low assessed valuations.

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PROTECTION AND SAFETY

Board of Pardons and Paroles

S.B. 1027 (Chapter 36) - Provides that the Board of Pardons and Paroles give notice of work furlough release to victims of the prisoner seeking release. If the victim died as a result of the prisoner's conduct, the notification goes to the victim's immediate family. The notice must inform the victim of his right to submit a written report to the Board expressing any opinions concerning the prisoner's release.

Department of Corrections

H.B. 2165 (Chapter 22) - Authorizes the responsibility of prison construction duties to be transferred from the Department of Corrections to the Department of Administration. The Department of Administration may expend monies from the Corrections Fund for major maintenance, construction, lease, purchase and renovation or conversion of corrections facilities subject to prior approval of the Joint Legislative Budget Committee. The Department of Corrections may expend monies from the Corrections Fund for minor maintenance and the operation of corrections facilities, subject to prior approval of the legislature. This act is declared to be an emergency measure.

H.B. 2253 (Chapter 144) - Prescribes that juveniles who have been adjudicated for an offense involving the intentional or knowing infliction of serious physical injury or the use or exhibition of a deadly weapon or dangerous instrument, be required to visit a maximum security facility at a State prison.

(Continued)

SUMMARY OF SELECTED LEGISLATION

1ST REGULAR SESSION - 37TH LEGISLATURE

PROTECTION AND SAFETY
(Continued)

Department of Corrections (Cont'd)

S.B. 1093 (Chapter 300) - Prescribes the establishment of the Alcohol Abuse Treatment Fund which shall consist of monies earned by those persons sentenced to the Department of Corrections for being or driving under the influence of intoxicating liquor or drugs for work performed on public works.

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TRANSPORTATION

Commission on Arizona Environment

H.B. 2424 (Chapter 326) - Establishes the Commission on Arizona Environment. It prescribes the appointment of, compensation, powers, and duties of the Commission.

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NATURAL RESOURCES

Game and Fish Department

S.B. 1031 (Chapter 37) - Provides that anyone who removes, defaces, obliterates, changes or alters a factory engine, serial, outdrive, lower unit, power trim or hull identification number on a watercraft is guilty of a class six felony. A person who knowingly displays a fictitious, stolen, revoked or altered certificate of number or annual decal or who lends the use of his certificate of number or annual decal is guilty of a class two misdemeanor. The department may revoke the numbers and decals of anyone convicted of these violations. Peace officers may seize a watercraft displaying fictitious or falsified numbers or decals or which has had manufacturer's hull identification numbers, engine numbers or other identification numbers removed or altered.

(Continued)

SUMMARY OF SELECTED LEGISLATION

1ST REGULAR SESSION - 37TH LEGISLATURE

NATURAL RESOURCES

(Continued)

Game and Fish Department (Cont'd)

S.B. 1273 (Chapter 51) - Provides that fines, forfeitures and penalties collected for violations of Title 17, Arizona Revised Statutes, which were previously credited to the Game and Fish Fund shall now be credited to a new fund called the Wildlife Theft Prevention Fund. Wildlife damage assessments, donations and monies appropriated by the legislature may also be credited to the fund. The legislation also increases the minimum damage assessments for taking, wounding, killing or unlawfully possessing certain wildlife. Monies from the Wildlife Theft Prevention Fund shall be expended only for:

1. Financing reward payments.
2. Financing a telephone reporting system known as "Operation Game Thief."
3. Promoting public awareness of the wildlife theft prevention program.
4. Investigating unlawful commercial use of wildlife.

Balances remaining in the Fund are exempt from 35-190, Arizona Revised Statutes, relating to lapsing of appropriations.

H.B. 2403 (Chapter 220) - Exempts the Game and Fish Department from the procurement requirements of 41-2535 and 41-2572, Arizona Revised Statutes, by providing that the Department may build, alter, repair, improve or demolish any structures or improvements by employees or force account if the project cost does not exceed \$35,000. The exemption does not apply to office or residence buildings or to storage facilities for equipment and supplies. The legislation also provides for adjustment of the maximum project cost in FY 86-87 and thereafter by the annual percentage growth in the GNP Price Deflator.

Department of Mines and Mineral Resources

S.B. 1172 (Chapter 73) - Provides for the continuation of the Department of Mines and Mineral Resources.

Oil and Gas Conservation Commission

S.B. 1174 (Chapter 74) - Provides for the continuation of the Oil and Gas Conservation Commission.

GENERAL PROVISIONS OF THE APPROPRIATIONS BILL

In addition to the specific appropriations to agencies, departments and institutions, the General Appropriations Bill (Chapter 359, First Regular Session, Laws of 1985) provided the following:

1. Salary Adjustments for State Officers and Employees

Subdivision 93 of H.B. 2559 appropriated \$28,391,000, of which not more than \$24,952,000 shall be from the General Fund, for salary and employee related expenditure adjustments. The funds allocated to agencies shall be distributed in accordance with their compensation plans. The funds allocated by the Joint Legislative Budget Committee staff to the Board of Regents shall be distributed by the Board, effective January 1, 1986 in accordance with their comprehensive merit pay plan as developed in accordance with Laws of 1983, Chapter 289. The following specific guidelines apply to the distribution of funds:

- A. A general adjustment of four percent effective January 1, 1985, for those State officers and employees on the payroll as of June 30, 1985, except board and commission members who are paid on a per diem basis, and agency heads who are appointed for a fixed term of office.
- B. Performance awards, effective January 1, 1986, for which all employees are eligible. No performance award shall exceed seven and one-half percent.
- C. Inequity salary adjustments based upon recommendations of the Department of Administration, Law Enforcement Merit System Council and the Board of Regents.

With the exception of the inequity adjustments, the foregoing adjustments are included within this report in the amounts reported for Personal Services and Employee Related Expenditures for each agency.

2. Risk Management Premiums for State Agencies

Subdivision 94 of H.B. 2559 appropriated \$13,059,900 of which not more than \$9,517,900 shall be from the General Fund for payment of risk management premiums and claims. These adjustments are included within this report in the amounts reported for All Other Operating Expenditures for each agency.

3. Lump sum Appropriations - Legislative Intent

Section 3 of H.B. 2559 states that it is the intent of the Legislature that departments and agencies receiving lump sum appropriations continue to report expenditures, for budget request purposes, by functional or programmatic categories, similar in nature to past budgetary practices.

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George Britton, Acting Director (Tel. 255-1751)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
Program Summary			
Office of the Director	870,800	1,023,800	1,100,000
Employee Development & Communications	242,300	381,400	407,500
Data Management	130,500	181,400	190,200
Operations	3,594,600	3,780,100	6,589,100
Finance	97,350,700	4,731,600	2,689,400
Personnel Administration	2,606,000	3,011,900	3,349,400
Property Management	6,639,700	6,990,200	7,933,500
Weights and Measures	742,700	840,500	907,500
Corrections Facilities and Construction ^{1/}	1/	1/	1,427,800
TOTAL	112,177,300	20,940,900	24,594,400
Expenditure Detail			
FTE Positions	448.0	458.0	507.5
Personal Services	8,466,800	9,483,700	11,340,100
Employee Related Exp.	1,942,500	2,265,600	2,700,200
Prof. & Outside Services	2,188,100	2,459,900	3,236,400
Travel - State	99,100	100,900	175,100
Travel - Out of State	11,700	15,500	15,600
Other Operating Exp.	1,519,800	1,378,900	2,198,600
Equipment	174,300	73,500	101,500
SUB-TOTAL	3,993,000	4,028,700	5,727,200
OPERATION SUB-TOTAL	14,402,300	15,778,000	19,767,500
Governor's Management and Audit Team	-0-	-0-	146,300
Teachers' Retirement	95,384,800	2,500,000	-0-
Executive Recruitment	17,600	18,700	40,000
Utilities	2,372,600	2,250,000	2,800,000
Motor Pool Vehicles	-0-	92,200	1,013,400
Rental of Facilities	-0-	-0-	597,200
Relocate State Agencies	-0-	302,000	200,000
Hearing Officers	-0-	-0-	30,000
TOTAL	112,177,300	20,940,900	24,594,400

^{1/} The Corrections Facilities and Construction Division did not exist as a separate budget unit within the Department of Administration prior to the enactment of H.B. 2165 (Chapter 22).

^{2/} Appropriation made pursuant to Laws of 1984, Chapter 314.

(Footnotes Continued on Following Page)

DEPARTMENT OF ADMINISTRATION - SUMMARY (Cont'd)
GENERAL FUND

The amount approved includes an additional \$360,600 for Personal Services and \$54,100 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. Included in these amounts is \$4,100 for the Governor's Management and Audit Team to fund the salary adjustments associated with this special line item. In addition, \$740,700 is included for risk management charges.

Section 1, Subdivision 1 of the Appropriations Act (H.B. 2559, Chapter 359) includes several statements of legislative intent with regard to the Department of Administration. These footnotes to the bill are summarized here with reference to the individual program where more detailed information is available.

Office of the Director

The director shall, not later than October 1, 1985, review the organizational structure of the Department with regard to the provision of services for which the Department is responsible and report his findings, together with any proposed plans for reorganization, to the chairmen of the committees on appropriations.

Based upon the approval of an automated budget system for the executive branch, the Legislature reserves the right to select one agency each year for which the Executive shall provide zero based budget information.

Governor's Management and Audit Team

The 5.0 FTE's included in this amount serve at the direction of the Governor and are shown within the Department of Administration for administrative purposes only.

(Continued)

(Footnotes Continued From Previous Page)

- 3/ In addition to the amount shown, H.B. 2320 (Chapter 152) appropriates \$450,000 as a supplemental for excess utility costs in FY 85.
4/ Appropriation made pursuant to Laws of 1984, Chapter 391.
5/ Additional amounts appropriated to the Department in separate legislation are as follows:

	<u>FY 85</u>	<u>FY 86</u>
Federal Flood Disaster Assistance (L'84, Ch. 4, 1st Spec. Session)	\$ 4,180,000	
Water Rights Settlement (L'85, Ch. 5)		\$ 3,172,727
Emergency Prison Beds (L'85, Ch. 310)		16,018,315
Thrift Investors' Settlement (L'85, Ch. 311)		13,625,000

- 6/ Appropriated by major line item for the Department. The figures that make up this total represent the estimated allocation of funds to the programs within the Department, and are shown in greater detail on the following pages.

DEPARTMENT OF ADMINISTRATION - SUMMARY (Cont'd)
GENERAL FUND

Corrections Facilities and Construction

Of this amount, 39.0 FTE's and \$1,392,300 are associated with the state Correctional Facilities Construction Division. This program shall terminate on July 1, 1988, and an evaluation shall be conducted to determine if there is a continued need for this division within the Department of Administration.

LAND, BUILDINGS AND IMPROVEMENTS

H.B. 2558 (Chapter 358) - Appropriates \$3,425,000 from the Capital Outlay Stabilization Account to the Department of Administration for the following purposes:

Security System Improvement - State Office Buildings	\$ 100,000
Facilities Maintenance and Repair	400,000
Energy Conservation	100,000
Handicapped Barrier Abatement	25,000
Land Acquisition	1,500,000
Construction Planning, Architectural and Engineering Fees - State Office Buildings	<u>1,300,000</u>
Total	<u>\$ 3,425,000</u>

In addition, this same legislation appropriates \$2,801,000 from the Corrections Fund to the Department of Administration as a result of H.B. 2165 (Chapter 22) which transfers the responsibility for prison construction and major maintenance projects from the Department of Corrections to the Department of Administration. The following amounts and projects at Arizona State Prison are included:

Sewage Treatment Plant	\$ 1,390,000
Water Supply Purification	<u>1,411,000</u>
Total	<u>\$ 2,801,000</u>

JLBC Analyst: Spies

George Britton, Acting Director (Tel. 255-1751)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	21.0	24.0	21.0 ^{1/}
Personal Services	699,500	825,100	721,000
Employee Related Exp.	130,900	159,100	146,300
Travel - State	3,100	1,700	2,000
Travel - Out of State	-0-	1,900	1,000
Other Operating Exp.	37,300	36,000	42,600
Equipment	-0-	-0-	40,800
SUB-TOTAL	40,400	39,600	86,400
OPERATION SUB-TOTAL	870,800	1,023,800	953,700 ^{2/}
Governor's Management and Audit Team	-0-	-0-	146,300
TOTAL	870,800	1,023,800	1,100,000

In a footnote to H.B. 2559 (Chapter 359), the Legislature stated that "The director shall, not later than October 1, 1985, review the organizational structure of the Department with regard to the provision of services for which the Department is responsible and report his findings, together with any proposed plans for reorganization, to the chairmen of the committees on appropriations."

Personal Services - The number of full-time equivalent positions includes 1.0 unfunded Deputy Director position, and the transfer of three positions - 1.0 Management Consultant, 1.0 Management Specialist, and 1.0 Administrative Secretary III - to the special line item, Governor's Management and Audit Team.

All Other Operating - The amount shown includes \$40,800 for equipment, and \$6,900 in operating expenses to purchase and install microcomputers in the Executive Budget Office, and represents the first phase of a plan to automate the executive branch budget process. As stated in Section 1, Subdivision 1 of the Appropriations Act (Chapter 359), in granting approval for this system, "the Legislature reserves the right to select one agency each year for which the Executive shall provide zero based budget information."

(Continued)

^{1/} Not shown in this amount are 4.0 General Fund and 1.0 revolving fund full-time equivalent positions included within the Governor's Management and Audit Team.

^{2/} Appropriated by major line item for the Department. The detail by program and objects of expenditure upon which the total was determined are shown for informational purposes only.

DEPARTMENT OF ADMINISTRATION - OFFICE OF THE DIRECTOR (Cont'd)
GENERAL FUND

An increase of \$5,500 is included for membership fees in the National Association of State Budget Officers (NASBO).

Governor's Management and Audit Team - The amount shown includes the transfer of three existing positions from above the line (see Personal Services narrative), and the addition of 1.0 Financial Records Auditor III position. In addition, 1.0 Executive Management Consultant is paid from Data Processing Revolving Funds, for an additional amount of \$65,100.

The basis for the General Fund lump sum appropriation is as follows:

FTE Positions	4.0
Personal Services	\$ 116,000
Employee Related Exp.	23,400
All Other Operating Exp.	<u>6,900</u>
	\$ 146,300
	=====

As stated in Section 1, Subdivision 1 of the Appropriations Act (Chapter 359):
"The 5.0 FTE's included in this amount serve at the direction of the Governor and are shown within the Department of Administration for administrative purposes only."

DEPARTMENT OF ADMINISTRATION -
 EMPLOYEE DEVELOPMENT AND COMMUNICATION

A.R.S. 41-702

JLBC Analyst: Spies

George Britton, Acting Director (Tel. 255-1751)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	8.0	11.0	11.0
Personal Services	188,500	303,500	324,500
Employee Related Exp.	38,000	65,900	70,600
Prof. & Outside Services	100	-0-	-0-
Travel - State	1,900	1,100	1,100
Travel - Out of State	-0-	900	900
Other Operating Exp.	13,800	10,000	10,400
SUB-TOTAL	15,800	12,000	12,400
TOTAL	242,300	381,400	407,500 ^{1/}

^{1/} Appropriated by major line item for the Department. The detail by program and objects of expenditure upon which the total was determined are shown for informational purposes only.

JLBC Analyst: Spies

George Britton, Acting Director (Tel. 255-1751)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	2.0	3.0	3.0
Personal Services	104,100	132,800	139,700
Employee Related Exp.	18,700	23,400	25,000
Prof. & Outside Services	-0-	10,000	10,000
Travel - State	-0-	400	600
Other Operating Exp.	7,700	14,800	14,900
SUB-TOTAL	7,700	25,200	25,500
TOTAL	130,500	181,400	190,200 ^{1/}

^{1/} Appropriated by major line item for the Department. The detail by program and objects of expenditure upon which the total was determined are shown for informational purposes only.

JLBC Analyst: Spies

George Britton, Acting Director (Tel. 255-1751)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	37.0	37.0	37.0
Personal Services	844,500	995,800	1,089,800
Employee Related Exp.	167,900	218,100	239,500
Prof. & Outside Services	2,123,300	2,342,800	2,826,800
Travel - State	2,300	2,400	4,800
Travel - Out of State	11,700	1,500	1,500
Other Operating Exp.	270,600	127,300	786,100
Equipment	174,300	-0-	-0-
SUB-TOTAL	2,582,200	2,474,000	3,619,200
OPERATION SUB-TOTAL	3,594,600	3,687,900	4,948,500 ^{2/}
Hearing Officers	-0-	-0-	30,000
Rental of Facilities	-0-	-0-	597,200
Motor Pool Vehicles	-0-	92,200	1,013,400
TOTAL	3,594,600	3,780,100 ^{1/}	6,589,100

All Other Operating - The amount shown includes inflationary increases of \$99,000 for data processing and \$385,000 to begin the conversion of the state's computer systems and programs from the Honeywell to the IBM computer. Proposed plans include: development of a budget module as a portion of the Arizona Financial Information System (AFIS); converting AFIS from Honeywell to IBM; design and development of a new Human Resource Management data base system to integrate existing, separate payroll and personnel systems; and, maintenance and enhancements to the accounts payable and warrant reconciliation modules within the accounting system.

Also included in this program are amounts for risk management insurance charges as follows:

Department of Administration	\$ 287,300
Asbestos Identification Program	106,700
Unsatisfied Judgements - FY 85	300,000
Personal Property Liability Charges - Non-General Fund Agencies	46,700
	<u>\$ 740,700</u>

^{1/} In addition to the amount shown, Laws of 1984 Chapter 4, First Special Session appropriated \$4,180,000 to the Department for FY 85 for loans to applicants approved as eligible for federal flood disaster assistance.

^{2/} Appropriated by major line item for the Department. The detail by program and objects of expenditure upon which the total was determined are shown for informational purposes only.

DEPARTMENT OF ADMINISTRATION - OPERATIONS (Cont'd)
GENERAL FUND

Hearing Officers - The amount shown provides funds for the Department of Administration to contract for hearing officer services as required in the areas of procurement contract and traffic violation appeals. The Department may choose also to make these services available to other agencies on a contract and fee basis.

Rental of Facilities - The appropriated amount represents the agency's share of rent paid to the Capital Outlay Stabilization Account.

Motor Pool Vehicles - The appropriation provides for the purchase of 115 vehicles for addition to the State Motor Pool fleet, for use on a permanent, or on an as needed basis by state agencies. Although initially purchased with General Fund monies, the vehicles are to be managed, maintained and replaced according to State Motor Pool guidelines with funds available from the Motor Pool Revolving Fund. The source of these funds is a per mile and per day rate charged to those agencies using motor pool vehicles.

JLBC Analyst: Spies

George Britton, Acting Director (Tel. 255-1751)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	71.0	73.0	75.0
Personal Services	1,417,900	1,545,800	1,689,600
Employee Related Exp.	305,900	336,500	369,600
Prof. & Outside Services	42,800	73,000	316,400
Travel - State	2,100	2,600	3,400
Travel - Out of State	-0-	3,900	3,900
Other Operating Expenditures	197,200	260,400	306,500
Equipment	-0-	9,400	-0-
SUB-TOTAL	242,100	349,300	630,200
OPERATION SUB-TOTAL	1,965,900	2,231,600	2,689,400
Teachers' Retirement	95,384,800	2,500,000 ^{1/}	-0-
TOTAL	97,350,700	4,731,600	2,689,400 ^{2/}

Personal Services - The amount approved includes the addition of \$36,600 for 2.0 new positions as follows: a Purchasing Manager I, and a Data Entry Operator IV to implement the Arizona Procurement Code (pursuant to Laws of 1984, Chapter 251), and approved automated purchasing system.

All Other Operating - The appropriated amount provides increases of \$243,400 for data processing services to be provided by the state data center, and \$22,300 for first year costs on a lease/purchase agreement for data processing equipment associated with the statewide automated purchasing system. In addition, \$23,800 is included for operating expenditures associated with implementing the procurement code.

- ^{1/} Laws of 1984, Chapter 314 appropriated this amount to pay any transitional employer contributions to the retirement system incurred during Fiscal 1984. These funds are now appropriated as part of the Basic State Aid line of the Department of Education for distribution to local school districts.
- ^{2/} Appropriated by major line item for the Department. The detail by program and objects of expenditure upon which the total was determined are shown for informational purposes only.

JLBC Analyst: Spies

George Britton, Acting Director (Tel. 255-1751)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	95.0	95.5	99.0
Personal Services	1,945,200	2,133,800	2,395,100
Employee Related Exp.	406,600	477,300	535,000
Prof. & Outside Services	12,900	23,700	36,300
Travel - State	8,100	11,700	11,700
Travel - Out of State	-0-	3,700	3,700
Other Operating Exp.	215,600	339,200	327,600
Equipment	-0-	3,800	-0-
SUB-TOTAL	236,600	382,100	379,300
OPERATION SUB-TOTAL	2,588,400	2,993,200	3,309,400 ^{1/}
Executive Recruitment	17,600	18,700	40,000
TOTAL	2,606,000	3,011,900	3,349,400

Personal Services - The appropriated amount includes \$43,600 to fully fund authorized positions, and adds \$66,800 for 3.5 new full-time equivalent positions associated with personnel division workload increases in the following areas: 0.5 Typist III to check applicant availability; 1.0 Administrative Assistant I to provide counseling and informational services to applicants for state service employment; 1.0 Personnel Analyst II to increase staff support in classification, maintenance and review; and, 1.0 Personnel Analyst III to handle increased hiring and personnel activity in the Department of Corrections.

All Other Operating - The amount approved includes \$24,600 for operating expenses associated with the new positions, and \$12,600 for consulting services to research and design an employee benefit statement, and to study alternative financing practices associated with state employee health insurance program costs.

Executive Recruitment - The appropriation provides funds for special recruitment costs incurred in the selection of candidates for state executive and difficult-to-fill positions.

^{1/} Appropriated by major line item for the Department. The detail by program and objects of expenditure upon which the total was determined are shown for informational purposes only.

JLBC Analyst: Spies

George Britton, Acting Director (Tel. 255-1751)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	189.0	188.5	196.5
Personal Services	2,770,500	3,006,300	3,410,200
Employee Related Exp.	762,500	857,700	944,600
Prof. & Outside Services	5,000	6,400	6,400
Travel - State	19,900	23,000	40,800
Travel - Out of State	-0-	600	600
Other Operating Exp.	709,200	492,900	507,700
Equipment	-0-	51,300	23,200
SUB-TOTAL	734,100	574,200	578,700
OPERATION SUB-TOTAL	4,267,100	4,438,200	4,933,500 ^{3/}
Utilities	2,372,600	2,250,000 ^{1/}	2,800,000
Relocate State Agencies	-0-	302,000 ^{2/}	200,000
TOTAL	6,639,700	6,990,200	7,933,500

Personal Services - The amount approved includes \$67,500 to fully fund all authorized positions, and \$106,400 for 8.0 new positions as follows: \$28,000 for 1.0 Building Plans Coordinator II to review and approve proposed projects, plans and improvements to state buildings; \$19,400 for six months funding for 1.0 Capitol Security Officer I (external security), 1.0 Groundskeeper I, and 1.0 Custodial Worker II associated with the Carnegie Library Museum project; and \$59,100 for 4.0 Capitol Security Officer I's to patrol the expanding Capitol Complex area.

All Other Operating - The amount approved includes increases of \$17,800 for Motor Pool vehicle charges, and \$14,800 for costs associated with the new positions. In addition, \$23,200 is included for replacement equipment.

Utilities - The appropriation provides for utility costs for state office buildings based on changing utility rates, converting storage space to office space, increased data processing use, and expanded evening, weekend, and holiday use of state office buildings.

(Continued)

- ^{1/} In addition to this amount, H.B. 2320 (Chapter 152) provides \$450,000 as a supplemental appropriation for utility costs.
- ^{2/} Appropriation made pursuant to Chapter 391, Laws of 1984 for relocation expenses associated with the occupancy of the Industrial Commission Building, and Department of Corrections move from private to state office building space.
- ^{3/} Appropriated by major line item for the Department. The detail by program and objects of expenditure upon which the total was determined are shown for informational purposes only.

DEPARTMENT OF ADMINISTRATION - PROPERTY MANAGEMENT (Cont'd)
GENERAL FUND

Relocate State Agencies - Laws of 1984, Chapter 391 appropriated \$302,000 to the Department of Administration for FY 85 to pay moving and remodeling expenses for state agencies affected by the relocation of the Department of Corrections to the Commerce Building, and for agencies relocating to the newly constructed Industrial Commission building. Construction and administrative delays have postponed the scheduled moves into FY 86. The amount appropriated is to be used to complete these agency relocations.

JLBC Analyst: Spies

George Britton, Acting Director (Tel. 255-1751)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	25.0	26.0	26.0
Personal Services	496,600	540,600	587,200
Employee Related Exp.	112,000	127,600	137,200
Prof. & Outside Services	4,000	4,000	5,500
Travel - State	61,700	58,000	75,700
Travel - Out of State	-0-	3,000	3,000
Other Operating Exp.	68,400	98,300	91,800
Equipment	-0-	9,000	7,100
SUB-TOTAL	134,100	172,300	183,100
TOTAL	742,700	840,500	907,500 ^{1/}

^{1/} Appropriated by major line item for the Department. The detail by program and objects of expenditure upon which the total was determined are shown for informational purposes only.

JLBC Analyst: Spies

George Britton, Acting Director (Tel. 255-1751)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	0.0	0.0	39.0
Personal Services	-0-	-0-	983,000
Employee Related Exp.	-0-	-0-	232,400
Prof. & Outside Services	-0-	-0-	35,000
Travel - State	-0-	-0-	35,000
Travel - Out of State	-0-	-0-	1,000
Other Operating Exp.	-0-	-0-	111,000
Equipment	-0-	-0-	30,400
SUB-TOTAL	-0-	-0-	212,400
TOTAL	1/	1/	1,427,800 ^{2/}

H.B. 2165 (Chapter 22) transfers the responsibility for prison construction and major maintenance projects from the Department of Corrections to the Department of Administration, and establishes the \$72 million Corrections Fund to consist of monies collected from taxes on liquor and tobacco. The legislation specifies that the facilities described shall be completed on or before July 1, 1988, and specifies the purposes for which monies in the Corrections Fund may be expended subject to prior approval of the Joint Legislative Budget Committee. In keeping with the intent of this legislation, the Legislature further stated in Section 1, Subdivision 1 of the Appropriations Act (Chapter 359): "This program shall terminate on July 1, 1988, and an evaluation shall be conducted to determine if there is a continued need for this division within the Department of Administration."

Personal Services - The amount appropriated provides for the establishment of the Corrections Facilities and Construction Division within the Department. Included within the number of full-time equivalent positions is the Assistant Director for this division, construction supervisors, and various administrative, purchasing, accounting and clerical personnel. Of these positions, 12.0 full-time equivalent positions have been transferred from the construction unit originally part of the Department of Corrections.

(Continued)

^{1/} The Corrections Facilities and Construction Division did not exist as a separate budget unit within the Department prior to the enactment of H.B. 2165 (Chapter 22).

^{2/} Appropriated by major line item for the Department. The detail by program and objects of expenditure upon which the total was determined are shown for informational purposes only.

DEPARTMENT OF ADMINISTRATION - CORRECTIONS FACILITIES AND CONSTRUCTION (Cont'd)
GENERAL FUND

Emergency Prison Beds - H.B. 2554 (Chapter 310) appropriates \$15,958,315 from the General Fund to the Department of Administration for construction of emergency prison beds throughout the state, including wastewater treatment plants water supply development, rehabilitation projects, and industrial work centers, and \$60,000 for operating expenses associated with these projects. The Department is required to file monthly progress reports with the Speaker of the House, President of the Senate, and the Chairman of the Joint Legislative Budget Committee concerning the implementation of this act. An additional \$11,164,200 is appropriated to the Department of Corrections to operate the emergency bed program.

JLBC Analyst: Spies

George Britton, Acting Director (Tel. 255-1751)

RISK MANAGEMENT REVOLVING FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	21.0	21.0	26.0
Personal Services	416,600	482,900	735,500
Employee Related Exp.	89,100	110,900	169,300
Prof. & Outside Services	1,574,300	2,168,900	2,370,000
Travel - State	12,100	14,200	28,000
Travel - Out of State	5,800	2,900	8,500
Other Operating Exp.	306,400	60,600	102,500
Equipment	3,800	300	37,000
SUB-TOTAL	1,902,400	2,246,900	2,546,000
OPERATION SUB-TOTAL	2,408,100	2,840,700	3,450,800
Insurance Legal Services	499,800	527,200	566,100
TOTAL	2,907,900 ^{1/}	3,367,900 ^{1/}	4,016,900 ^{2/}

Although this is a non-appropriated program, the state's risk management insurance program operates from funds derived from appropriations made to agencies, and therefore is shown for informational purposes. Further, the amounts shown reflect only those administrative costs associated with risk management charges, and do not include administrative expenses of the Workers' Compensation Revolving Fund.

The amount shown includes an additional \$37,200 for Personal Services and \$5,600 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. Included in these amounts is \$16,100 for the Insurance Legal Services staff to fund salary adjustments associated with this special line item.

(Continued)

- ^{1/} The amounts shown for FY 84 and FY 85 are in excess of the actual appropriations for those years which were \$1,219,900 and \$1,226,500 respectively. The major difference is in Professional and Outside Services where outside legal fees have been included for comparability to FY 86 estimates.
- ^{2/} Laws of 1984, Chapter 200 combined the former separate Liability Loss, Property Loss, and Risk Management Revolving Funds into the Permanent Risk Management Revolving Fund. In addition, the law provides that all monies deposited in the funds (including the Workers' Compensation Liability Loss Revolving Fund) are appropriated to the Department of Administration for costs associated with administering the state's risk management insurance program. The amounts shown, therefore, reflect the charges that will be allocated to all state agencies on a pro-rated basis, and expended by the division. Monies in the funds are non-lapsing.

DEPARTMENT OF ADMINISTRATION - RISK MANAGEMENT (Cont'd)
 NON-APPROPRIATED

Personal Services - The amount shown includes \$45,600 to fully fund the program's authorized positions, and \$168,400 for 5.0 new full-time equivalent positions as follows: 1.0 Insurance Claims Supervisor, 1.0 Insurance Analyst I, and 1.0 Administrative Assistant I to process workload increases in the insurance claims area; and 1.0 Industrial Hygienist II and 1.0 Environmental Health Specialist I to provide needed assistance in the area of identification and control of contaminants (especially asbestos) in state buildings.

All Other Operating - The amount shown includes increases of \$201,100 for outside legal fees and expenses associated with the defense of lawsuits brought against the state, \$70,000 for operating expenses and equipment associated with the asbestos identification program, and \$21,200 for associated costs of other new positions.

Insurance Legal Services - The line item total includes funding for the following 12.0 full-time equivalent positions included within the Attorney General's budget, and paid for with risk management funds. The amount shown is based on the following objects of expenditure:

Personal Services	\$ 444,900
Employee Related Exp.	101,200
All Other Operating	<u>20,000</u>
Total	\$ 566,100

Included in this amount is \$16,100 to fund salary adjustments.

Workers' Compensation Liability Loss Revolving Fund - As provided in Section 41-622, Arizona Revised Statutes, the Division is also responsible for liability loss administration arising from workers' compensation claims. In addition to the increases detailed above, the Division is adding a workers' compensation administrator, and clerk typist to this program, and will be expending an estimated \$600,000 for outside legal and professional services associated with the investigation, control and defense of workers' compensation claims.

Self-Insured Losses and Insurance Premiums - Not included in the above discussion of administrative costs are anticipated expenditures for self-insured losses and insurance premiums in Fiscal 86 as follows:

	<u>Permanent Risk Management Revolving Fund</u>	<u>Workers' Compensation Liability Loss Revolving Fund</u>
Self-Insured Losses	\$9,450,900	\$8,000,000
Insurance Premiums	4,319,100	100,000

JLBC Analyst: Spies

Esther Tang, Chairman (Tel. 255-3888)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	4.0	5.0	4.0
Personal Services	65,500	84,900	81,500
Employee Related Exp.	13,800	21,200	22,400
Prof. & Outside Services	83,300	93,200	95,600
Travel - State	1,600	2,200	2,200
Other Operating Exp.	16,800	18,000	28,100
Equipment	14,600	3,300	-0-
SUB-TOTAL	116,300	116,700	125,900
TOTAL	195,600	222,800	229,800 ^{1/}

The amount approved includes an additional \$2,500 for Personal Services and \$400 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$600 is included for risk management charges.

Personal Services - The amount shown reflects the deletion of 1.0 Word Processing Equipment Operator II position due to internal workload reassignments.

All Other Operating - The amount approved includes increases of \$11,400 for contract hearing officer services, and \$9,400 for rent paid to the Capital Outlay Stabilization Account. These increases are offset by a \$9,000 reduction in court reporting services, and \$3,300 for one-time equipment purchases.

^{1/} Appropriated as a lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Morris

Honorable Robert K. Corbin, Attorney General (Tel. 255-4266)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
<u>Program Summary</u>			
Administration	1,403,800	1,576,200	3,091,500
Antitrust	219,500	255,200	273,000
Civil	1,591,600	1,864,200	2,480,900
Civil Rights	378,900	424,900	439,300
Criminal	1,147,500	1,196,800	1,576,200
Financial Fraud	952,400	997,400	1,274,100
Organized Crime & Racketeering	2,046,100	2,084,200	2,263,300
Solicitor General	170,400	197,800	223,400
Special Investigations	1,193,400	1,631,500	1,604,500
Tax	501,500	744,900	768,200
TOTAL	<u>9,605,100</u>	<u>10,973,100</u>	<u>13,994,400</u> ^{1/2/}
<u>Expenditure Detail</u>			
FTE Positions	<u>239.0</u>	<u>268.0</u>	<u>294.0</u>
Personal Services	<u>7,074,700</u>	<u>8,312,100</u>	<u>9,762,300</u>
Employee Related Exp.	<u>1,352,300</u>	<u>1,634,200</u>	<u>1,806,400</u>
Prof. & Outside Services	239,500	89,400	63,800
Travel - State	38,500	49,200	77,400
Travel - Out of State	44,700	26,200	26,200
Other Operating Exp.	610,700	623,300	1,628,500
Equipment	103,700	88,700	474,600
SUB-TOTAL	<u>1,037,100</u>	<u>876,800</u>	<u>2,270,500</u>
OPERATION SUB-TOTAL	9,464,100	10,823,100	13,839,200
Library Acquisitions	59,600	60,000	65,200
Outside Litigation	60,000	60,000	60,000
Lincoln Thrift	21,400	30,000	30,000
TOTAL	<u>9,605,100</u>	<u>10,973,100</u>	<u>13,994,400</u> ^{1/2/}

The amount approved includes an additional \$305,500 for Personal Services and \$46,000 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$68,400 is included for risk management charges.

1/ Appropriated as a lump sum for each program. The objects of expenditure upon which the lump sums were determined are shown for informational purposes only.

2/ It is the legislative intent that the monies appropriated to the Attorney General - Department of Law be expended in accordance with the line-item detail, by program, as shown in the FY 1985-86 appropriations report prepared by the Joint Legislative Budget Committee staff. Deviations shall be reported monthly by the agency to the Appropriations Committee Chairmen and the appropriate sub-committee.

JLBC Analyst: Morris

Honorable Robert K. Corbin, Attorney General (Tel. 255-4266)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	25.0	39.0	39.0
Personal Services	778,100	905,300	1,105,700
Employee Related Exp.	158,300	188,600	229,300
Prof. & Outside Services	30,900	36,000	6,000
Travel - State	2,800	2,000	2,700
Travel - Out of State	6,900	5,000	5,000
Other Operating Exp.	202,900	215,600	1,172,600
Equipment	82,900	73,700	415,000
SUB-TOTAL	326,400	332,300	1,601,300
OPERATION SUB-TOTAL	1,262,800	1,426,200	2,936,300
Library Acquisitions	59,600	60,000	65,200
Outside Litigation	60,000	60,000	60,000
Lincoln Thrift	21,400	30,000	30,000
TOTAL	1,403,800	1,576,200	3,091,500 ^{1/}

The amount approved includes an additional \$33,000 for Personal Services and \$5,000 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$68,400 is included for risk management charges.

Personal Services - The approved amount includes \$3,100 to fund inequity adjustments previously awarded to attorneys. A vacancy factor of 2.6 percent, or \$29,500, was deducted in determining the amount approved. The salary for the Attorney General is set by statute at \$56,250, per annum.

All Other Operating - Included in the amount approved is \$891,300 for rental of office space, which is payable to the Capital Outlay Stabilization Account. An increase of \$372,800 was approved for data processing equipment and maintenance. The added funds are to upgrade the central computer processing unit and will allow for the acquisition of 24 terminals, 12 printers, four personal computers and other peripheral equipment.

^{1/} Appropriated as a lump sum for the program. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Morris

Honorable Robert K. Corbin, Attorney General (Tel. 255-4266)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	5.0	5.0	5.0
Personal Services	185,900	216,600	233,000
Employee Related Exp.	33,600	38,600	40,000
TOTAL	219,500	255,200	273,000 ^{1/2/}

The amount approved includes an additional \$7,300 for Personal Services and \$1,100 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

Personal Services - The approved amount includes \$10,000 for inequity adjustments previously awarded to attorneys. A vacancy factor of \$6,000 was deducted when the approved amount was computed.

- 1/ Appropriated as a lump sum for the program. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.
- 2/ In addition to the amount appropriated all other costs will be paid from the Antitrust Revolving Fund in accordance with Section 41-191.02, Arizona Revised Statutes.

JLBC Analyst: Morris

Honorable Robert K. Corbin, Attorney General (Tel. 255-4266)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	45.0	45.0	58.0
Personal Services	1,265,600	1,486,600	1,981,200
Employee Related Exp.	232,400	283,800	351,500
Prof. & Outside Services	12,200	7,000	8,200
Travel - State	3,800	3,100	4,000
Travel - Out of State	3,200	1,500	1,500
Other Operating Exp.	73,300	82,200	106,300
Equipment	1,100	-0-	28,200
SUB-TOTAL	93,600	93,800	148,200
TOTAL	1,591,600	1,864,200 ^{1/}	2,480,900 ^{2/3/}

The amount approved includes an additional \$62,400 for Personal Services and \$9,400 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

Personal Services - The amount approved provides funding of \$306,600 for 13 additional positions. Authorized additional positions include five Attorneys (\$164,900), four Paralegal positions (\$77,600) and four Legal Secretaries (\$64,100). Two attorneys, now assigned to the Department of Corrections, are to be reassigned to the Department of Liquor Licenses and Control. The appropriation for the Department of Corrections allows funding so that the Department can contract with the Attorney General for two attorneys. Included in the amount shown is funding of \$69,000 for inequity adjustments previously awarded to attorneys. A vacancy factor of 2.6 percent, or \$51,000, was deducted when the approved amount was computed.

All Other Operating - Included in the amount approved is \$50,100 to support the additional positions authorized. Of that amount, \$28,200 is for office equipment and furnishing which is a nonrecurring item.

1/ In addition to the amount shown, \$799,769, is appropriated under provisions of Chapter 29, Laws of 1985 for payment of expenses relating to a lawsuit filed against this state, McAuto Systems Group, Inc. vs. the State of Arizona and the Arizona Department of Health Services. The appropriation is exempt from lapsing on June 30, 1985, but any amount unexpended or unencumbered on June 30, 1986 shall revert to the General Fund.

2/ Appropriated as a lump sum for the program. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

3/ Of this amount, \$118,900 is available for staffing requirements of hazardous waste/environmental protection activities but only if it is matched at least equally by federal funds for the same purpose. If federal matching funds are not available then this same amount shall revert to the State General Fund.

JLBC Analyst: Morris

Honorable Robert K. Corbin, Attorney General (Tel. 255-4266)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	12.0	12.0	12.0
Personal Services	295,100	330,100	346,200
Employee Related Exp.	57,400	68,800	66,300
Prof. & Outside Services	1,700	1,000	1,000
Travel - State	6,300	7,400	7,400
Travel - Out of State	1,900	1,000	1,000
Other Operating Exp.	16,500	16,600	17,400
SUB-TOTAL	26,400	26,000	26,800
TOTAL	378,900	424,900	439,300 ^{1/}

The amount approved includes an additional \$10,900 for Personal Services and \$1,600 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

Personal Services - Included in the amount approved is \$2,800 for inequity adjustments previously awarded to attorneys. A vacancy factor of \$9,100 was deducted when the amount approved was computed.

^{1/} Appropriated as a lump sum for the program. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Morris

Honorable Robert K. Corbin, Attorney General (Tel. 255-4266)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	25.0	25.0	32.0
Personal Services	923,600	959,300	1,264,800
Employee Related Exp.	170,000	176,700	219,900
Prof. & Outside Services	5,300	7,000	8,200
Travel - State	3,400	8,000	8,900
Travel - Out of State	5,700	4,000	4,000
Other Operating Exp.	39,500	41,800	53,200
Equipment	-0-	-0-	17,200
SUB-TOTAL	53,900	60,800	91,500
TOTAL	1,147,500	1,196,800	1,576,200 ^{1/}

The amount approved includes an additional \$39,800 for Personal Services and \$6,000 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

Personal Services - The approved amount includes \$210,700 to fund seven additional positions. New positions authorized include four Attorneys (\$159,300), a Paralegal (\$19,400) and two Legal Secretaries (\$32,000). In addition, \$16,900 was included for inequity adjustments previously awarded to attorneys. A vacancy factor of \$33,300 was deducted when the approved amount was computed.

All Other Operating - Included in the amount approved is \$28,300 to support the new positions authorized. Of that amount \$17,200 is for equipment which is a nonrecurring item.

^{1/} Appropriated as a lump sum for the program. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Morris

Honorable Robert K. Corbin, Attorney General (Tel. 255-4266)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	25.0	25.0	31.0
Personal Services	730,000	779,000	988,000
Employee Related Exp.	136,200	153,900	179,900
Prof. & Outside Services	15,100	8,000	10,000
Travel - State	1,100	3,000	3,000
Travel - Out of State	3,100	2,000	2,000
Other Operating Exp.	63,700	51,500	77,000
Equipment	3,200	-0-	14,200
SUB-TOTAL	86,200	64,500	106,200
TOTAL	952,400	997,400	1,274,100 ^{1/}

The amount approved includes an additional \$31,100 for Personal Services and \$4,700 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

Personal Services - Included in the approved amount is \$150,400 to fund six additional positions. The additional positions authorized include three Attorneys (\$99,000), a Paralegal (\$19,400) and two Legal Secretaries (\$32,000). In addition, \$12,500 is included for inequity adjustments previously awarded to attorneys. A vacancy factor of \$26,000 was deducted in computing the amount approved.

All Other Operating - The amount approved allows an additional \$27,700 to support the newly authorized positions. Included in that amount is \$14,200 for new equipment which is a nonrecurring item. Additional increases were approved for communication costs, lease rental, maintenance costs and miscellaneous expenditures.

^{1/} Appropriated as a lump sum for the program. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

ATTORNEY GENERAL - DEPARTMENT OF LAW - ORGANIZED CRIME
AND RACKETEERING

A.R.S. 41-192

JLBC Analyst: Morris

Honorable Robert K. Corbin, Attorney General (Tel. 255-4266)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	49.0	49.0	49.0
Personal Services	1,533,000	1,646,400	1,815,700
Employee Related Exp.	289,500	319,800	326,500
Prof. & Outside Services	105,400	16,000	16,000
Travel - State	3,200	7,500	7,500
Travel - Out of State	13,600	8,000	8,000
Other Operating Exp.	89,200	86,500	89,600
Equipment	12,200	-0-	-0-
SUB-TOTAL	223,600	118,000	121,100
TOTAL	2,046,100	2,084,200	2,263,300 ^{1/}

The amount approved includes an additional \$57,200 for Personal Services and \$8,600 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

Personal Services - Included in the amount approved is \$68,100 to fund inequity adjustments previously awarded to attorneys. A vacancy factor of \$46,600 was deducted when the approved amount was computed.

^{1/} Appropriated as a lump sum for the program. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Morris

Honorable Robert K. Corbin, Attorney General (Tel. 255-4266)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	4.0	4.0	4.0
Personal Services	134,000	160,000	182,000
Employee Related Exp.	24,200	27,400	30,600
Prof. & Outside Services	2,900	700	700
Travel - State	200	300	300
Travel - Out of State	2,200	1,000	1,000
Other Operating Exp.	6,900	8,400	8,800
SUB-TOTAL	12,200	10,400	10,800
TOTAL	170,400	197,800	223,400 ^{1/}

The amount approved includes an additional \$5,700 for Personal Services and \$900 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

Personal Services - The approved amount includes \$8,700 for inequity adjustments previously awarded to attorneys. A vacancy factor of \$4,600 was deducted when the amount approved was computed.

^{1/} Appropriated as a lump sum for the program. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Morris

Honorable Robert K. Corbin, Attorney General (Tel. 255-4266)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	37.0	47.0	47.0
Personal Services	830,900	1,249,600	1,229,300
Employee Related Exp.	178,700	266,900	253,100
Prof. & Outside Services	59,800	700	700
Travel - State	17,300	16,700	42,400
Travel - Out of State	6,700	1,400	1,400
Other Operating Exp.	97,500	96,200	77,600
Equipment	2,500	-0-	-0-
SUB-TOTAL	181,800	115,000	122,100
TOTAL	1,193,400	1,631,500	1,604,500 ^{1/}

The amount approved includes an additional \$38,700 for Personal Services and \$5,800 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

Personal Services - A vacancy factor of \$32,800 was deducted when the amount approved was computed.

All Other Operating - The approved amount includes \$25,700 for vehicles to be provided by the Department of Administration's Motor Pool. Previously, vehicles have been leased commercially. Included in the appropriation to the Department of Administration for motor pool vehicles is funding to purchase 11 vehicles to be assigned to this program.

^{1/} Appropriated as a lump sum for the program. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Morris

Honorable Robert K. Corbin, Attorney General (Tel. 255-4266)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	12.0	17.0	17.0
Personal Services	398,500	579,200	616,400
Employee Related Exp.	72,000	109,700	109,300
Prof. & Outside Services	6,200	13,000	13,000
Travel - State	400	1,200	1,200
Travel - Out of State	1,400	2,300	2,300
Other Operating Exp.	21,200	24,500	26,000
Equipment	1,800	15,000	-0-
SUB-TOTAL	31,000	56,000	42,500
TOTAL	501,500	744,900	768,200 ^{1/}

The amount approved includes an additional \$19,400 for Personal Services and \$2,900 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

Personal Services - The approved amount includes \$2,900 for inequity adjustments previously awarded to attorneys. A vacancy factor of \$16,400 was deducted when the amount approved was computed.

^{1/} Appropriated as a lump sum for the program. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Neisent

Gary D. Montgomery, Executive Director (Tel. 252-6771)

ARIZONA COLISEUM AND EXPOSITION CENTER BOARD FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	222.0	222.0	222.0
Personal Services	2,973,823	3,079,400	3,324,800
Employee Related Exp.	514,650	696,300	670,900
Prof. & Outside Services	1,034,841	951,400	927,300
Travel - State	10,706	6,400	11,000
Travel - Out of State	23,473	19,000	25,000
Other Operating Exp.	2,245,292	2,016,200	1,995,000
Food	-0-	355,700	-0-
Equipment	64,323	-0-	-0-
SUB-TOTAL	3,378,635	3,348,700	2,958,300
OPERATION SUB-TOTAL	6,867,108	7,124,400	6,954,000
Bond Interest Payments	162,456	175,000	159,000
Bond Retirement	16,256	90,000	150,000
Loan Repayment	50,000	50,000	50,000
Aid to Organizations	6,000	-0-	-0-
Food for Resale	36,950	-0-	-0-
Capital Outlay	129,900	-0-	-0-
TOTAL	7,268,670	7,439,400	7,313,000 ^{1/}

LUMP SUM
100% of Collections

Section 3-1005, Arizona Revised Statutes, provides that "monies received by the Board shall be under full control and jurisdiction of the Board." On this basis, the adopted figure for the agency is 100% of its collections. The figure above is the agency's estimated expenditures for FY 86 and is for comparison purposes only. An additional amount of funding may be added to fund the four percent salary adjustment which was approved by the Legislature to become effective on January 1, 1986. Included in the approved amount is funding for insurance payable to the Risk Management Division of the Department of Administration.

Loan Repayment - Chapter 8, Laws of 1981, appropriated \$1,335,000 from the State General Fund to the Coliseum and Exposition Center for the installation of additional seating and for the correction of fire and life safety hazards. The Board is required to reimburse the General Fund without interest "at a rate to be determined by the Board but not less than fifty thousand dollars per year beginning with fiscal year 1982".

^{1/} Of the appropriation, an amount not to exceed \$1,088,000 shall be from state tax revenues.

COURTS - SUMMARY

JLBC Analyst: Pilcher

L. M. Jacobs IV, Administrative Director (Tel. 255-4359)

<u>GENERAL FUND</u>	<u>Fiscal 84 Actual</u>	<u>Fiscal 85 Estimate</u>	<u>Fiscal 86 Approved</u>
<u>Program Summary</u>			
Supreme Court	2,257,711	2,884,600	3,357,600
Court of Appeals (Division I)	2,585,906	3,027,600	3,495,300
Court of Appeals (Division II)	711,639	1,070,900	1,562,500
Superior Courts	3,391,799	7,041,000	10,074,900
Foster Care Review Board	437,277	556,000	561,200
Commission on Judicial Qualifications	25,000	30,000	50,000
Commissions on Appellate and Trial Court Appointments	<u>1,196</u>	<u>4,000</u>	<u>4,000</u>
TOTAL	<u>9,410,528</u> =====	<u>14,614,100</u> =====	<u>19,105,500</u> =====

JLBC Analyst: Pilcher

L. M. Jacobs IV, Administrative Director (Tel. 255-4359)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	54.3	63.3	67.3
Personal Services	1,498,016	1,852,700	2,109,400
Employee Related Exp.	218,585	303,700	337,800
Prof. & Outside Services	10,941	70,000	40,000
Travel	20,959	31,200	38,000
Other Operating Exp.	243,607	323,200	549,100
Equipment	44,877	41,400	17,400
SUB-TOTAL	320,384	465,800	644,500
OPERATION SUB-TOTAL	2,036,985	2,622,200	3,091,700 ^{1/}
Library Maintenance	34,061	50,200	45,200
Information Reporting System	3,000	3,000	-0-
Publishing Arizona Reports	54,568	57,200	49,400
Judicial Education	77,097	100,000	110,000
Judicial Assistance	52,000	52,000	61,300
TOTAL	2,257,711	2,884,600	3,357,600

The amount approved includes an additional \$55,800 for Personal Services and \$8,400 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$32,200 is included for risk management charges.

Personal Services - The approved amount provides four additional positions, which include an Administrative Staff Attorney, Program and Project Specialist, Secretary and the transfer of one administrative position from the Foster Care Review Program.

Library Maintenance - The amount approved provides \$45,200 for maintaining and updating the reference materials and facilities for the Court's library.

Publishing Arizona Reports - The amount approved provides funds for the publication of written opinions of the Court of Appeals and Supreme Court.

(Continued)

^{1/} Appropriated as a lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

SUPREME COURT (Cont'd)
GENERAL FUND

Judicial Education - The amount approved provides funds for programs of continuing education, educational seminars and course offerings for judges and support personnel of the Arizona Judiciary.

Judicial Assistance - The appropriated amount provides funds for temporary judges and court commissioners in the Superior and Appellate Courts, of the State, to absorb workload due to illness, retirement or other factors as prescribed under A.R.S. 12-142, 12-145, 12-146, 38-803 and 12-212B.

JLBC Analyst: Pilcher

L. M. Jacobs IV, Administrative Director (Tel. 255-4359)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	66.0	72.0	78.0
Personal Services	2,015,755	2,346,900	2,696,500
Employee Related Exp.	250,760	313,000	334,000
Prof. & Outside Services	-0-	1,000	1,000
Travel - State	27,600	40,000	40,000
Travel - Out Of State	3,250	3,500	3,500
Other Operating Exp.	254,200	254,600	348,900
Equipment	3,941	19,700	22,500
SUB-TOTAL	288,991	318,800	415,900
OPERATION SUB-TOTAL	2,555,506	2,978,700	3,446,400
Library Acquisitions and Facilities	30,400	48,900	48,900
TOTAL	2,585,906	3,027,600	3,495,300 ^{1/}

The amount approved includes an additional \$60,100 for Personal Services and \$9,000 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

Personal Services - The approved amount provides six additional Law Clerks to handle workload as a result of the growing court caseload. This addition will now provide each of the 12 Judges with two Law Clerks.

^{1/} Appropriated as a lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Pilcher

L. M. Jacobs IV, Administrative Director (Tel. 255-4359)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	17.0	29.0	31.0
Personal Services	549,087	755,100	1,117,000
Employee Related Exp.	66,319	113,000	160,200
Prof. & Outside Services	-0-	2,000	2,000
Travel - State	7,031	10,000	18,000
Travel - Out Of State	2,400	1,000	3,500
Other Operating Exp.	39,911	90,300	197,200
Equipment	13,370	60,400	14,700
SUB-TOTAL	62,712	163,700	235,400
OPERATION SUB-TOTAL	678,118	1,031,800	1,512,600 ^{1/}
Library Acquisitions and Facilities	33,521	39,100	44,900
Conference of Chief Judges	-0-	-0-	5,000
TOTAL	711,639	1,070,900	1,562,500

The amount approved includes an additional \$22,800 for Personal Services and \$3,400 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

Personal Services - The approved amount provides an additional Staff Attorney and Law Clerk to handle an increased workload resulting from the newly formed Court panel.

^{1/} Appropriated as a lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Pilcher

L. M. Jacobs IV, Administrative Director (Tel. 255-4359)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	89.0	97.0	100.0
Personal Services	2,352,166	2,761,100	3,078,200
Employee Related Exp.	115,567	182,800	198,800
Other Operating Exp.	10,566	15,400	-0-
OPERATION SUB-TOTAL	2,478,299	2,959,300	3,277,000 ^{1/}
Medical Malpractice Panels	6,000	9,000	15,000
Family Counseling	255,000	255,000	255,000
Probation - State Aid	652,500	685,200	729,900
Intensive Probation	-0-	-0-	1,940,600
Probation Enhancement	-0-	632,500	1,357,400
P.I.C. Act	-0-	2,500,000	2,500,000
TOTAL	3,391,799	7,041,000	10,074,900

Personal Services - The approved amount provides for three new Judgeships projected to be authorized by the counties for the second half of fiscal year 1986.

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

Family Counseling - The amount approved provides funds to the Juvenile Division of the Superior Courts for strengthening family relationships of juvenile offenders. The program provides a \$5,000 base to each participating county; the remaining funds are to be distributed to each participating county on a percentage basis of the total juvenile population in the participating counties.

Probation - State Aid - The amount approved is for probation services to adults and juveniles on probation to the Superior Courts. Pursuant to A.R.S. 12-265, each participating county receives a base amount of \$20,000, with the remaining funds distributed based upon the percent that each participating county's population is to the total population of the participating counties.

^{1/} Appropriated as a lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

SUPERIOR COURTS (Cont'd)
GENERAL FUND

Intensive Probation - The amount approved provides for 600 probationers and initial start up costs for the various county intensive probation programs. Included, also, is \$31,400 for Personal Services and \$4,700 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

Probation Enhancement - The approved amount, \$1,357,400, provides for 50 probation officers with an average caseload of 60 in-county probationers per supervising officer as prescribed in A.R.S. 12-251. Included, also, is \$27,600 for Personal Services and \$31,400 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

P.I.C. Act - The approved amount, \$2,500,000, provides funding to support the Progressively Increasing Consequences Act and is to be allocated to each juvenile court based on each county's total population, age eight through seventeen.

JLBC Analyst: Pilcher

L. M. Jacobs IV, Administrative Director (Tel. 255-4359)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	12.0	15.0	15.0
Personal Services	249,415	318,300	316,300
Employee Related Exp.	51,698	71,900	72,100
Prof. & Outside Services	1,397	4,500	4,500
Travel	31,425	36,600	36,600
Other Operating Exp.	90,946	117,200	122,100
Equipment	12,396	7,500	9,600
SUB-TOTAL	136,164	165,800	172,800
TOTAL	437,277	556,000	561,200 ^{1/}

The amount approved includes an additional \$10,000 for Personal Services and \$1,500 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

Personal Services - The approved amount provides for the transfer of one administrative position to the Supreme Court staff and the addition of one Secretary for the Tucson office.

^{1/} Appropriated as a lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

COMMISSION ON JUDICIAL QUALIFICATIONS

Arizona Constitution
Article VI.I

JLBC Analyst: Pilcher

Honorable Alice Truman, Chairman (Tel. 255-4359)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
TOTAL	25,000	30,000	50,000

The Commission consists of judges, members of the bar, and laymen. It acts in response to complaints of inappropriate judicial conduct. The appropriation provides for travel, subsistence, and investigation expenses for the Commission and part-time staff on a contractual basis. Should a complaint against a judge result in a formal evidentiary hearing, the approved amount also provides for court reporting, transcripts, and attorney expenses.

COMMISSIONS ON APPELLATE AND
TRIAL COURT APPOINTMENTS

Arizona Constitution
Article VI Section 36,37,38

JLBC Analyst: Pilcher

Chief Justice William A. Holohan (Tel. 255-4359)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
TOTAL	1,196 =====	4,000 =====	4,000 =====

The Commissions on Appellate and Trial Court Appointments were established by a 1974 Constitutional Amendment. The Commissions are responsible for recommending a list of not less than three names to the Governor from which to fill vacancies on the Supreme Court, Court of Appeals, and Superior Courts. The appropriation provides travel, subsistence, and investigation expenses of the Commissions.

JLBC Analyst: Blanton

Honorable Bruce E. Babbitt, Governor (Tel. 255-4331)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
Lump Sum	1,103,900 =====	1,281,900 =====	1,598,300 ^{1/} =====

The amount approved includes an additional \$30,300 for Personal Services and \$4,500 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$3,300 is included for risk management charges.

^{1/} In addition to the amount appropriated, 50 percent of the effort of the Governor's Management and Audit Team (5 FTE and \$142,100) budgeted in the Department of Administration and 50 percent of the Director's and 25 percent of the total effort of the Planning and Policy Development Division (11 FTE and \$494,800) budgeted in the Department of Commerce are in direct support of the Governor's office.

JLBC Analyst: Bird

Alton J. Washington, Director (Tel. 255-3711)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	4.0	4.0	4.0
Personal Services	99,100	103,700	110,100
Employee Related Exp.	20,400	21,900	22,900
Prof. & Outside Services	-0-	-0-	-0-
Travel - State	3,600	3,000	3,600
Travel - Out of State	400	-0-	-0-
Other Operating Exp.	10,000	7,000	17,000
Equipment	-0-	-0-	6,500
SUB-TOTAL	14,000	10,000	27,100
TOTAL	133,500	135,600	160,100 ^{1/}

The amount approved includes an additional \$3,500 for Personal Services and \$500 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$500 is included for risk management charges.

^{1/} Appropriated as a lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Blanton

Beth Jarman, Ph.D., Executive Director (Tel. 255-5371)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
<u>Program Summary</u>			
Administration	426,900	286,800	299,900
Development & Operations	1,043,100	858,200	1,951,000
Planning & Policy Development	567,800	485,900	507,700
Local Government	-0-	345,300	331,400
TOTAL	<u>2,037,800</u>	<u>1,976,200</u>	<u>3,090,000</u>
FTE Positions	<u>45.5</u>	<u>40.5</u>	<u>47.0</u>
Personal Services	<u>1,240,500</u>	<u>1,173,500</u>	<u>1,368,100</u>
Employee Related Exp.	<u>234,000</u>	<u>228,700</u>	<u>265,500</u>
Prof. & Outside Services	32,500	20,500	43,800
Travel - State	52,400	51,100	63,900
Travel - Out of State	33,100	42,700	71,700
Other Operating Exp.	242,800	255,000	384,200
Equipment	10,700	4,700	12,900
SUB-TOTAL	<u>371,500</u>	<u>374,000</u>	<u>576,500</u>
OPERATION SUB-TOTAL	1,846,000	1,776,200	2,210,100
Data System Policy Board	29,500	30,300	32,500
ADOT Mapping Service	10,000	10,000	10,000
Media Advertising	52,400	59,700	62,400
Development Matching Funds	99,900	100,000	100,000
Motion Picture Board	-0-	-0-	25,000
Promotion	-0-	-0-	150,000
Desertron	-0-	-0-	500,000
TOTAL	<u>2,037,800</u>	<u>1,976,200</u>	<u>3,090,000</u> ^{1/2/}

1/ Funds appropriated for the International Trade Program shall be exclusively for the promotion of product export from Arizona.

2/ In addition to the amount appropriated, 50 percent of the Director's and 25 percent of the total effort of the Planning and Policy Development Division (11 FTE and \$494,800) budgeted in the Department of Commerce is in direct support of the Governor's office.

JLBC Analyst: Blanton

Beth Jarman, Ph.D., Executive Director (Tel. 255-5371)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	8.5	3.0	3.0
Personal Services	267,200	98,100	104,800
Employee Related Exp.	49,500	17,500	18,500
Prof. & Outside Svcs.	4,800	7,000	7,300
Travel - State	14,000	10,300	11,100
Travel - Out of State	6,100	4,800	5,000
Other Operating Exp.	43,400	34,400	43,200
Equipment	2,400	4,700	-0-
SUB-TOTAL	70,700	61,200	66,600
OPERATION SUB-TOTAL	387,400	176,800	189,900
Data System Policy Board	29,500	-0-	-0-
Development Matching Funds	-0-	100,000	100,000 ^{1/}
ADOT Mapping Service	10,000	10,000	10,000
TOTAL	426,900	286,800	299,900 ^{2/}

The amount approved includes an additional \$3,300 for Personal Services and \$500 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

H.B. 2283 (Chapter 320) - Authorizes the Department of Commerce to levy registry fees for administration of certain bonds authorized by the Department, establishes a bond fund and appropriates \$52,500 from the bond fund to the Department of Commerce to administer the program during FY 86.

- ^{1/} No less than an equal amount shall be matched by federal and local funds to promote economic development projects throughout the state.
- ^{2/} Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Blanton

Beth Jarman, Ph.D., Executive Director (Tel. 255-5371)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	18.0	18.0	24.5
Personal Services	578,800	514,600	703,100
Employee Related Exp.	110,600	100,400	138,400
Prof. & Outside Services	5,300	-0-	23,000
Travel - State	33,200	28,600	40,200
Travel - Out of State	18,200	24,200	50,800
Other Operating Exp.	140,400	130,700	245,200
Equipment	4,300	-0-	12,900
SUB-TOTAL	201,400	183,500	372,100
OPERATION SUB-TOTAL	890,800	798,500	1,213,600
Motion Picture Board	-0-	-0-	25,000
Media Advertising	52,400	59,700	62,400
Promotion	-0-	-0-	150,000
Development Matching Funds	99,900	-0-	-0-
Desertron	-0-	-0-	500,000 ^{1/}
TOTAL	1,043,100	858,200	1,951,000 ^{2/3/}

The amount approved includes an additional \$22,100 for Personal Services and \$3,300 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$5,200 is included for risk management charges.

Personal Services - The amount approved includes \$135,900 to fund 6.5 new positions (one Program Manager; .5 Financial Consultant and .5 Secretary III for the Business Development Unit; one Planner III, one Planner II and one Administrative Secretary I for the International Trade unit and; one Planner II and .5 Secretary III for the Energy unit).

- ^{1/} Expenditure of \$150,000 of the \$500,000 appropriated is subject to a dollar for dollar match from non-general fund sources.
- ^{2/} Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.
- ^{3/} Of this amount the sum of \$233,500 (plus across the board salary adjustment for cost-of-living allowance) is for the exclusive use of the motion picture section and shall be matched in an equal amount by industry.

JLBC Analyst: Blanton

Beth Jarman, Ph.D., Executive Director (Tel. 255-5371)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	19.0	11.0	11.0
Personal Services	394,500	342,900	356,800
Employee Related Exp.	73,900	64,700	66,800
Prof. & Outside Services	22,400	13,000	13,000
Travel - State	5,200	3,400	3,500
Travel - Out of State	8,800	12,300	14,400
Other Operating Exp.	59,000	49,600	53,200
Equipment	4,000	-0-	-0-
SUB-TOTAL	99,400	78,300	84,100
TOTAL	567,800	485,900	507,700 ^{1/}

The amount approved includes an additional \$11,200 for Personal Services and \$1,700 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

^{1/} Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Blanton

Beth Jarman, Ph.D., Executive Director (Tel. 255-5371)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	=====	=====	=====
		8.5	8.5
Personal Services	<u>-0-</u>	<u>217,900</u>	<u>203,400</u>
Employee Related Exp.	<u>-0-</u>	<u>46,100</u>	<u>41,800</u>
Prof. & Outside Services	-0-	500	500
Travel - State	-0-	8,800	9,100
Travel - Out of State	-0-	1,400	1,500
Other Operating Exp.	-0-	40,300	42,600
Equipment	-0-	-0-	-0-
SUB-TOTAL	<u>-0-</u>	<u>51,000</u>	<u>53,700</u>
OPERATION SUB-TOTAL	-0-	315,000	298,900
Data Systems Policy Board	<u>-0-</u>	<u>30,300</u>	<u>32,500</u>
TOTAL	<u>-0-</u>	<u>345,300</u>	<u>331,400</u> ^{1/}

The amount approved includes an additional \$6,400 for Personal Services and \$1,000 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$800 was added to the Data Systems Policy Board for salary increases and performance awards.

^{1/} Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Neisent

J. Phillip Keene III, Director (Tel. 255-3618)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	14.0	14.0	14.0
Personal Services	282,100	320,400	365,900
Employee Related Exp.	56,200	67,200	75,700
Prof. & Outside Services	49,600	67,000	67,000
Travel - State	16,500	15,000	21,400
Travel - Out of State	24,000	30,000	30,000
Other Operating Exp.	448,300	432,900	458,600
Equipment	2,200	2,000	-0-
SUB-TOTAL	540,600	546,900	577,000
OPERATION SUB-TOTAL	878,900	934,500	1,018,600 ^{1/}
Media Advertising	719,500	1,018,500	1,718,500 ^{2/}
TOTAL	1,598,400	1,953,000	2,737,100

The amount approved includes an additional \$11,500 for Personal Services and \$1,700 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$1,600 is included for risk management charges.

Media Advertising - The approved amount includes an additional \$700,000 to expand television advertising to the Minneapolis/St. Paul and Denver markets and to increase seasonal advertising through bill boards and national magazines.

H.B. 2005 (Chapter 86) - Continues the Office of Tourism by repealing Chapter 180, Laws of 1978, Section 12, which provided for the expiration of the Office after June 30, 1985.

- ^{1/} Appropriated as a lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.
- ^{2/} It is the intent of the Legislature that \$100,000 of the \$700,000 increase in media advertising be used for the Cooperative Advertising Program.

JLBC Analyst: Morris

Mr. John R. Carney, Chairman (Tel. 262-8351)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	1.0	1.0	1.0
Personal Services	18,060	19,500	23,100
Employee Related Exp.	3,555	3,700	5,300
Prof. & Outside Services	4,206	6,100	5,100
Travel - State	1,128	2,100	2,100
Other Operating Exp.	1,707	2,100	3,000
Equipment	-0-	-0-	-0-
SUB-TOTAL	7,041	10,300	10,200
TOTAL	28,656	33,500	38,600 ^{1/}

The amount approved includes an additional \$800 for Personal Services and \$200 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$100 is included for risk management charges.

^{1/} Appropriated as a lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Sockrider

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
<u>Program Summary</u>			
Senate	3,144,500	3,420,000	3,648,200 ^{1/}
House of Representatives	4,009,700	4,164,300	4,684,200 ^{1/}
Legislative Council	1,075,400	1,057,900	1,334,300 ^{1/}
Joint Legislative Budget Committee	1,028,500	1,175,200	1,271,900 ^{1/}
Auditor General	4,141,700	4,948,100	5,622,100 ^{1/}
Dept. of Library, Archives and Public Records	<u>2,883,200</u>	<u>3,286,300</u>	<u>3,794,600</u>
TOTAL - LEGISLATURE	<u>16,283,000</u>	<u>18,051,800</u>	<u>20,355,300</u>

Senate - An increase of \$84,200 has been added to the amount appropriated to fund the general salary adjustment, performance awards and risk management charges as approved by the legislature.

House of Representatives - An increase of \$85,700 has been added to the amount appropriated to fund the general salary adjustment, performance awards and risk management charges as approved by the legislature.

Legislative Council - An increase of \$44,300 has been added to the amount appropriated to fund the general salary adjustment, performance awards and risk management charges as approved by the legislature.

Joint Legislative Budget Committee - An increase of \$35,200 has been added to the amount appropriated to fund the general salary adjustment, performance awards and risk management charges as approved by the legislature.

Auditor General and Department of Library, Archives and Public Records - See individual program reports.

^{1/} Appropriation exempt from the provisions of Section 35-190, Arizona Revised Statutes, relating to lapsing appropriations.

JLBC Analyst: Morris

Douglas R. Norton, Auditor General (Tel. 255-4385)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	118.0	120.0	132.0
Personal Services	2,591,394	2,944,700	3,655,500
Employee Related Exp.	502,964	583,200	733,200
Prof. & Outside Services	303,434	355,500	413,800
Travel - State	163,344	247,300	235,000
Travel - Out Of State	7,351	8,200	8,200
Other Operating Exp.	354,774	456,100	475,200
Equipment	111,730	9,800	101,200
SUB-TOTAL	940,633	1,076,900	1,233,400
OPERATION SUB-TOTAL	4,034,991	4,604,800	5,622,100
AHCCCS Audit	106,712	343,288	-0-
TOTAL	4,141,703	4,948,088	5,622,100 ^{1/2/}

The amount approved includes an additional \$115,100 for Personal Services and \$17,300 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$14,100 is included for risk management charges.

Personal Services - The approved amount includes funding for 12 additional positions to be assigned to the Financial Audit Division. Authorized additional positions are eight staff auditors, three audit seniors and an audit manager. The approved amount also provides funding to regrade the auditor series positions. The appropriations committees directed that a study of the Auditor General's statutory duties be conducted prior to the next legislative session. The study would provide direction for determining future staffing requirements.

All Other Operating Expenditures - The approved amount includes an increase of \$51,800 for state and local audits to be done under contract. An additional \$36,000 was approved to fund costs associated with the added staff positions. Included in the approved amount is funding for microcomputers to be used by the audit staff and support personnel. Funds necessary to acquire equipment to upgrade the central data processing system is also provided.

1/ Appropriated as a lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.
 2/ This appropriation is exempt from the provisions of Section 35-190, Arizona Revised Statutes, relating to lapsing appropriations.

JLBC Analyst: Morris

Sharon Turgeon, Director (Tel. 255-4035)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	98.0 =====	103.0 =====	106.0 =====
Personal Services	1,431,546	1,677,900	1,836,600
Employee Related Exp.	321,505	394,100	446,500
Prof. & Outside Services	4,100	15,400	32,400
Travel - State	8,100	6,300	6,900
Travel - Out Of State	900	-0-	-0-
Other Operating Exp.	506,600	517,600	597,200
Equipment	78,100	-0-	65,000
SUB-TOTAL	597,800	539,300	701,500
OPERATION SUB-TOTAL	2,350,851	2,611,300	2,984,600 ^{2/}
Acquisitions	197,300	205,000	250,000
Local Library Aid	300,000	300,000	500,000
State Museum - Furnishings	-0-	100,000	25,000 ^{3/}
Statewide Radio Reading Service for the Blind	35,000	35,000 ^{1/}	35,000
Gift Shop Revolving Fund	-0-	35,000 ^{1/}	-0-
TOTAL	2,883,151 =====	3,286,300 =====	3,794,600 ^{4/} =====

The amount approved includes an additional \$57,800 for Personal Services and \$8,700 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$16,900 is included for risk management charges.

Personal Services - The approved amount includes funding of \$35,500 to support three additional positions. Additional positions authorized include a Volunteer Services Coordinator (\$17,700), an Accounting Clerk (\$13,200) and \$4,600 to fund a Curator II for the Carnegie Museum during the last quarter of the fiscal year.

(Continued)

- ^{1/} A nonlapsing appropriation which provides for initial inventory to be purchased in conjunction with the establishment of the Capitol Museum Gift Shop. This appropriation shall be repaid within five years from the proceeds collected and deposited to the general fund.
- ^{2/} Appropriated as an operating lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.
- ^{3/} This appropriation is exempt from the provisions of section 35-190, Arizona Revised Statutes, relating to lapsing appropriations.
- ^{4/} The foregoing appropriation is in addition to funds granted to the state by the federal government for library extension services.

LEGISLATURE - DEPARTMENT OF LIBRARY, ARCHIVES AND PUBLIC RECORDS (Cont'd)
GENERAL FUND

All Other Operating Expenditures - The amount approved includes \$59,000 for the purchase, installation and maintenance of a security system for the Capitol Museum. An increase of \$36,000 was approved for support of the interlibrary loan activity. The increase when added to current funds available provides a total state contribution of \$50,000 for interlibrary loan activities. Funding for data base research acquisition was increased \$10,000, bringing the total state supported level to \$20,000 in fiscal year 1986. Twenty-nine thousand dollars was authorized for the purchase of replacement equipment. In addition, \$3,900 was approved to support the newly authorized positions.

JLBC Analyst: Pilcher

Max Sullivan, Director (Tel. 255-5131)

STATE RETIREMENT FUND ADMINISTRATION ACCOUNT	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	50.0	50.0	50.0
Personal Services	877,000	946,400	1,028,900
Employee Related Exp.	188,400	209,100	219,800
Prof. & Outside Services	143,000	153,700	170,700
Travel - State	15,300	16,300	16,500
Travel - Out of State	2,600	2,600	6,300
Other Operating Exp.	181,500	245,400	307,500
Equipment	10,000	8,000	148,000
SUB-TOTAL	352,400	426,000	649,000
OPERATION SUB-TOTAL	1,417,800	1,581,500	1,897,700 ^{1/}
Investment Mgmt. Fees	3,628,900	5,236,700	5,748,300 ^{2/}
TOTAL	5,046,700	6,818,200	7,646,000 ^{3/}

The amount approved includes an additional \$32,400 for Personal Services and \$4,900 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$5,700 is included for risk management charges.

Personal Services - The amount approved provides for the addition of an administrative services officer, a word processing operator, a mail clerk and the deletion of three data entry operators because of improved automation funded for 1985-86.

Equipment - The amount approved provides for the purchase of equipment to provide the agency with an on-line computer system.

^{1/} Appropriated as a lump sum for the agency. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

^{2/} This appropriation is exclusively for investment fees and investment performance measurement services sufficient to fully compensate investment management and performance measurement consultants for all services rendered, but in no event shall payment for such fees for the fiscal year ending June 30, 1986 exceed fifteen-hundredths of one percent of the market value of the investment fund. The market value is to be determined as the average of the market values of the investment on June 30, 1985, September 30, 1985, December 31, 1985 and March 31, 1986.

^{3/} In addition to the above appropriation, the State Retirement System may use for administrative expenses any additional amounts received under the provisions of Section 38-756, Arizona Revised Statutes.

STATE RETIREMENT SYSTEM -
PLAN TRANSFER AND PRIOR SERVICE FUNDING

A.R.S. 38-701

JLBC Analyst: Pilcher

Max Sullivan, Director (Tel. 255-5131)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
Plan Transfer Funding	307,500 =====	-0- =====	-0- =====

Fiscal Year 1984 was the eleventh and final annual payment to amortize the liability of the state for funding the benefits of retired system members transferred to the plan as provided by section 38-781.35, Arizona Revised Statutes.

JLBC Analyst: Morris

J. Elliot Hibbs, Director (Tel. 255-3572)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
<u>Program Summary</u>			
Administration	9,025,400	8,572,100	9,575,100
Collections	1,589,200	2,222,300	2,385,100
Directors' Office	4,069,700	3,519,000	4,218,900
Management Services	347,300	480,400	506,100
Property & Special Taxes	2,647,500	9,977,200	2,734,500
Taxation	3,698,800	4,474,800	4,766,700
Taxpayer Services	790,200	1,021,700	1,134,800
Tucson Branch	1,853,100	2,537,200	2,738,100
TOTAL	24,021,200	32,804,700	28,059,300 ^{1/}
<u>Expenditure Detail</u>			
FTE Positions	712.4	762.0	824.75
Personal Services	11,401,700	13,557,000	15,280,700
Employee Related Exp.	2,444,500	3,107,300	3,420,200
Prof. & Outside Services	3,111,900	2,514,900	2,256,100
Travel - State	218,200	305,100	307,000
Travel - Out of State	289,400	396,100	396,800
Other Operating Exp.	6,112,800	5,524,900	6,318,800
Equipment	412,700	-0-	49,700
SUB-TOTAL	10,145,000	8,741,000	9,328,400
OPERATION SUB-TOTAL	23,991,200	25,405,300	28,029,300
Arizona Department of Transportation Mapping Service	30,000	30,000	30,000
Omnibus Tax Relief	-0-	350,000	-0-
Railroad Tax Claims Settlement	-0-	7,000,000	-0-
Property Valuation	-0-	19,400	-0-
TOTAL	24,021,200	32,804,700	28,059,300 ^{1/}

15,280,700
16,400,800
101
200,800

The amount approved includes an additional \$481,000 for Personal Services and \$ 72,200 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$106,100 is included for risk management charges.

^{1/} Appropriated as a lump sum for the Department. The Program Summary and Expenditure Detail upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Morris

J. Elliot Hibbs, Director (Tel. 255-3572)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	206.4	205.0	235.0
Personal Services	3,110,300	3,413,200	4,023,800
Employee Related Exp.	703,100	782,300	914,200
Prof. & Outside Services	2,332,500	1,881,000	1,972,000
Travel - State	6,500	6,500	8,200
Travel - Out of State	9,900	-0-	-0-
Other Operating Exp.	2,727,300	2,489,100	2,616,600
Equipment	135,800	-0-	40,300
SUB-TOTAL	5,212,000	4,376,600	4,637,100
TOTAL	9,025,400	8,572,100	9,575,100 ^{1/}

The amount approved includes an additional \$126,700 for Personal Services and \$19,000 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

Personal Services - The amount approved includes \$367,700 to fund 30 permanent positions. These positions were previously temporary, provided by contract, and funded through Professional and Outside Services. The positions authorized are six Data Entry Operators, 16 Clerks, four Cashier I's, three Accounting Clerks and an Officer Supervisor. A vacancy factor of \$102,300 was deducted when the amount approved, for the program, was computed.

All Other Operating - Included in the amount approved is \$369,600 for development and programming of an automated master file system which will integrate dissociated data and formulate a computerized information data base. This is the first phase of a three year project, which is estimated to cost approximately \$1,000,000. In addition, an increase of \$35,200 is provided to relocate the records retention facility. Funding of \$39,300 was approved for replacement equipment. The approved amount reflects a reduction of \$437,900 representing the amount transferred to Personal Services and Employee Related Expenditures to fund the additional positions.

^{1/} Appropriated as a lump sum for the Department. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Morris

J. Elliot Hibbs, Director (Tel. 255-3572)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	99.0	112.0	112.0
Personal Services	1,228,900	1,713,200	1,838,100
Employee Related Exp.	266,700	392,700	430,600
Prof. & Outside Services	2,400	-0-	-0-
Travel - State	33,400	50,900	50,900
Travel - Out of State	1,300	-0-	-0-
Other Operating Exp.	40,500	65,500	65,500
Equipment	16,000	-0-	-0-
SUB-TOTAL	93,600	116,400	116,400
TOTAL	1,589,200	2,222,300	2,385,100 ^{1/}

The amount approved includes an additional \$ 57,900 for Personal Services and \$ 8,700 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

Personal Services - When the amount approved was computed a vacancy factor of \$54,700 was deducted.

^{1/} Appropriated as a lump sum for the Department. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Morris

J. Elliot Hibbs, Director (Tel. 255-3572)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	21.0	24.0	24.0
Personal Services	511,000	597,600	639,000
Employee Related Exp.	99,600	137,000	131,200
Prof. & Outside Services	31,100	4,000	4,000
Travel - State	7,900	8,500	8,500
Travel - Out of State	28,100	9,500	9,800
Other Operating Exp.	3,186,200	2,762,400	3,426,400
Equipment	205,800	-0-	-0-
SUB-TOTAL	3,459,100	2,784,400	3,448,700
TOTAL	4,069,700	3,519,000	4,218,900 ^{1/}

The amount approved includes an additional \$ 20,100 for Personal Services and \$ 3,000 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$106,100 is included for risk management charges.

Personal Services - A vacancy factor of \$17,500 was deducted when the amount approved was computed.

All Other Operating - The approved amount includes increases of \$471,700 for the rental of office space, which will be paid into the Capital Outlay Stabilization Account.

^{1/} Appropriated as a lump sum for the Department. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Morris

J. Elliot Hibbs, Director (Tel. 255-3572)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	14.0	16.0	16.0
Personal Services	274,600	378,700	404,900
Employee Related Exp.	58,900	86,800	85,900
Prof. & Outside Services	4,700	1,100	1,100
Travel - State	1,000	3,700	3,700
Travel - Out of State	1,900	-0-	-0-
Other Operating Exp.	5,000	10,100	10,500
Equipment	1,200	-0-	-0-
SUB-TOTAL	13,800	14,900	15,300
TOTAL	347,300	480,400	506,100 ^{1/}

The amount approved includes an additional \$12,700 for Personal Services and \$1,900 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

Personal Services - A vacancy factor of \$12,100 was deducted when the amount approved was computed.

^{1/} Appropriated as a lump sum for the Department. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Morris

J. Elliot Hibbs, Director (Tel. 255-3572)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	78.0 =====	72.0 =====	80.0 =====
Personal Services	1,727,800	1,774,300	1,897,300
Employee Related Exp.	366,600	406,700	398,600
Prof. & Outside Services	332,100	226,200	226,200
Travel - State	88,200	100,000	100,000
Travel - Out of State	12,500	15,100	15,500
Other Operating Exp.	82,100	55,500	57,500
Equipment	8,200	-0-	9,400
SUB-TOTAL	523,100	396,800	408,600
OPERATION SUB-TOTAL	2,617,500	2,577,800	2,704,500
ADOT Mapping Service	30,000	30,000	30,000
Omnibus Tax Relief	-0-	350,000	-0-
Railroad Tax Claims Settlement	-0-	7,000,000	-0-
Property Valuation	-0-	19,400	-0-
TOTAL	2,647,500 =====	9,977,200 =====	2,734,500 ^{1/} =====

The amount approved includes an additional \$ 59,700 for Personal Services and \$ 9,000 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

Personal Services - Eight additional positions are authorized to furnish assistance to county assessors in those counties where there is not sufficient staff. The new positions are two Property Appraiser III's, five Property Appraiser II's and a Secretary I. No additional funds were added to support the additional positions. A vacancy factor of \$56,600 was deducted when the amount approved, for the program, was computed.

All Other Operating - The Legislature approved \$9,400 for the acquisition of automated equipment to match costs and resulting revenues for assistance projects performed on behalf of the counties.

^{1/} Appropriated as a lump sum for the Department. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Morris

J. Elliot Hibbs, Director (Tel. 255-3572)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	172.0	180.0	179.0
Personal Services	2,825,800	3,306,800	3,593,500
Employee Related Exp.	594,900	757,900	762,500
Prof. & Outside Services	5,000	14,200	14,800
Travel - State	41,300	69,000	69,000
Travel - Out of State	166,400	252,100	252,100
Other Operating Exp.	43,100	74,800	74,800
Equipment	22,300	-0-	-0-
SUB-TOTAL	278,100	410,100	410,700
TOTAL	3,698,800	4,474,800	4,766,700 ^{1/}

The amount approved includes an additional \$113,100 for Personal Services and \$17,000 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

Personal Services - A vacancy factor of \$183,700 was deducted when the approved amount was computed.

All Other Operating - Out-of-state travel is to support the audit staff who travel throughout the United States auditing enterprises that do business in Arizona.

^{1/} Appropriated as a lump sum for the Department. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Morris

J. Elliot Hibbs, Director (Tel. 255-3572)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	29.0	43.0	65.0
Personal Services	328,000	557,700	863,500
Employee Related Exp.	80,000	127,800	224,800
Prof. & Outside Services	360,800	327,300	37,600
Travel - State	1,400	1,600	1,600
Travel - Out of State	500	-0-	-0-
Other Operating Exp.	5,200	7,300	7,300
Equipment	14,300	-0-	-0-
SUB-TOTAL	382,200	336,200	46,500
TOTAL	790,200	1,021,700	1,134,800 ^{1/}

The amount approved includes an additional \$27,200 for Personal Services and \$ 4,100 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

Personal Services - The approved amount includes \$263,400 to fund 22 permanent positions. These positions were previously temporary, provided under contract, and funded through Professional and Outside Services. The positions authorized are 17 Accounting Clerk II's, four Clerk II's and a Secretary I. A vacancy factor of \$17,700 was deducted when the approved amount, for the program, was computed.

All Other Operating - In order to fund the permanent positions authorized \$322,400 was transferred to Personal Services and Employee Related Expenditures.

^{1/} Appropriated as a lump sum for the Department. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Morris

J. Elliot Hibbs, Director (Tel. 255-3572)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	93.0	110.0	113.75
Personal Services	1,395,300	1,815,500	2,020,600
Employee Related Exp.	274,700	416,100	472,400
Prof. & Outside Services	43,300	61,100	400
Travel - State	38,500	64,900	65,100
Travel - Out of State	68,800	119,400	119,400
Other Operating Exp.	23,400	60,200	60,200
Equipment	9,100	-0-	-0-
SUB-TOTAL	183,100	305,600	245,100
TOTAL	1,853,100	2,537,200	2,738,100 ^{1/}

The amount approved includes an additional \$ 63,600 for Personal Services and \$ 9,500 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

Personal Services - The approved amount includes \$55,800 to fund four Accounting Clerk III positions. These positions were previously temporary, provided by contract, and funded from Professional and Outside Services. A vacancy factor of \$67,100 was deducted when the amount approved, for the program, was computed.

All Other Operating - The approved amount reflects a reduction of \$66,800 which was transferred to Personal Services and Employee Related Expenditures to fund the four permanent positions authorized.

^{1/} Appropriated as a lump sum for the Department. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Lee

Honorable Rose Mofford, Secretary of State (Tel. 255-4285)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	27.0	27.0	27.0
Personal Services	389,200	432,300	478,200
Employee Related Exp.	91,800	108,600	115,500
Prof. & Outside Services	54,300	55,900	59,900
Travel - State	10,800	6,500	6,500
Travel - Out of State	3,000	3,000	3,500
Other Operating Exp.	204,500	244,600	309,600
Equipment	9,400	11,700	9,900
SUB-TOTAL	282,000	321,700	389,400
OPERATION SUB-TOTAL	763,000	862,600	983,100
Election Expense	40,700	675,300	65,000
Rules and Regulations	95,400	100,800	108,400
TOTAL	899,100	1,638,700 ^{1/}	1,156,500 ^{2/}

The amount approved includes an additional \$14,000 for Personal Services and \$2,100 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$3,300 is included for risk management charges.

- ^{1/} Does not include a supplemental appropriation of \$175,700 for additional election expense and publication of statutory materials under H.B. 2268 (Chapter 13, Laws of 1985).
- ^{2/} Appropriated as a lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Eisert

Richard Lane, Chairman (Tel. 255-5462)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions ^{1/}	6.5	7.5	7.5
Personal Services	178,200	208,200	229,100
Employee Related Exp.	31,400	37,500	40,600
Prof. & Outside Services	30,500	20,400	24,000
Travel - State	19,100	19,000	19,600
Travel - Out of State	1,900	3,000	3,000
Other Operating Exp.	35,400	36,400	62,700
Equipment	6,600	-0-	1,100
SUB-TOTAL	93,500	78,800	110,400
OPERATION SUB-TOTAL	303,100	324,500	380,100 ^{2/}
Equalization Expenses	-0-	9,400	9,400
TOTAL	303,100	333,900	389,500

The amount approved includes an additional \$6,000 for Personal Services and \$900 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$900 is included for risk management charges.

Personal Services - The amount approved provides full funding at the current service level. In addition, \$8,600 is provided for a legal intern to assist the Board in legal research.

All Other Operating - The amount approved includes inflationary adjustments and \$1,100 to purchase equipment for Division II.

Equalization Expenses - The amount approved maintains the current service level.

^{1/} The number of full-time equivalent positions does not include six Board members who are paid on a per diem basis.

^{2/} Appropriated as an operating lump sum. The objects of expenditure upon which the operating lump sum was determined are shown for informational purposes only.

JLBC Analyst: Pilcher

Honorable Ray Rottas, Treasurer (Tel. 255-5815)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	32.0	32.0	32.0
Personal Services	421,300	678,600	713,400
Employee Related Exp.	89,400	162,400	162,700
Prof. & Outside Services	123,900	139,700	122,500
Travel - State	200	1,600	1,600
Travel - Out of State	1,900	6,300	6,300
Other Operating Exp.	81,900	107,800	135,700
Equipment	200,900	6,300	6,800
SUB-TOTAL	408,800	261,700	272,900
OPERATION SUB-TOTAL	919,500	1,102,700	1,149,000 ^{1/}
State Grand Jury Fund	325,000	452,000	450,000
Justice of Peace Salaries	790,300	1,179,000	1,290,000
TOTAL	2,034,800	2,733,700	2,889,000

The amount approved includes an additional \$22,500 for Personal Services and \$3,400 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$3,700 is included for risk management charges.

State Grand Jury Fund - The amount approved provides funding for expenses related to the State Grand Jury, such as impanelment costs, rental of space and furniture, court reporter fees, juror fees and mileage, telephone, postage, transcript fees, witness fees, court appointed attorney costs and investigative costs.

Justice of Peace Salaries - The amount approved provides funding to be remitted to the counties for 40 percent of the Justices of the Peace salaries and Employee Related Expenditures as prescribed in A.R.S. 22-117.

^{1/} Appropriated as an operating lump sum. The objects of expenditure upon which the operating lump sum was determined are shown for informational purposes only.

JLBC Analyst: Pilcher

Edward F. Lowry, Jr., Chairman (Tel. 277-8961)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
Personal Services	810	1,200	1,200
Employee Related Exp.	29	-0-	100
Travel - State	-0-	100	200
Travel - Out of State	2,469	3,800	4,300
Other Operating Exp.	5,700	7,900	7,800
SUB-TOTAL	8,169	11,800	12,300
TOTAL	9,008	13,000	13,600 ^{1/}

^{1/} Appropriated as a lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Bird

Honorable Bruce Babbitt, Governor (Tel. 255-4331)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
Pensions	12,000 =====	12,000 =====	14,400 ^{1/} =====

H.B. 2076 (Chapter 259) - This legislation provides for a \$100 per month per person increase in the amount of the Arizona Rangers' Pensions.

^{1/} Appropriated as a lump sum. The object of expenditure is shown for informational purposes only.

JLBC Analyst: Bird

Stuart R. Brackney, Executive Director (Tel. 255-3323)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	3.0	3.0	3.0
Personal Services	56,400	63,300	73,500
Employee Related Exp.	12,300	14,000	16,800
Prof. & Outside Services	1,000	1,000	700
Travel - State	1,300	1,000	1,400
Other Operating Exp.	13,700	15,500	16,200
Equipment	500	-0-	7,000
SUB-TOTAL	16,500	17,500	25,300
TOTAL	85,200	94,800	115,600 ^{1/}

The amount approved includes an additional \$2,300 for Personal Services and \$300 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$400 is included for risk management charges.

S.B. 1085 (Chapter 96) - This legislation changes the title of the Council For the Deaf to Council For The Hearing Impaired. The Council shall consist of 13 members appointed by the Governor.

^{1/} Appropriated as a lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Lee

Douglas X. Patino, Director (Tel. 255-5678)

SUMMARY OF GENERAL FUND AND CHILDREN/FAMILY SERVICES TRAINING PROGRAM FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
<u>Program Summary</u>			
Office of The Director	1,721,200	1,734,000	2,075,100
Business and Finance	4,465,300	7,674,800	9,435,100
Management Review	1,624,200	1,807,200	2,452,800
Data Administration	5,878,600	6,752,900	6,586,600
Planning & Policy Development	1,102,100	1,229,200	1,305,900
Developmental Disabilities	47,171,800	48,205,000	56,223,200
Aging, Family & Children Svcs.	90,575,400	102,724,400 ^{2/}	121,501,000
Child Protective Svcs. Training	-0- ^{1/}	196,900	246,800
Employment & Trng. Prog.	102,200	132,700	133,900
Rehabilitation Services Admin.	2,553,500	2,910,000	3,431,200
TOTAL	155,194,300 ^{1/}	173,367,100 ^{2/}	203,391,600
<u>Expenditure Detail</u>			
FTE Positions	2,439.4	2,394.8	2,617.5
Personal Services	43,353,500	45,879,700	52,261,800
Employee Related Exp.	10,442,200	11,102,100	12,757,000
Prof. & Outside Services	2,669,400	3,346,800	2,231,700
Travel - State	765,400	816,500	1,009,300
Travel - Out of State	31,600	26,400	27,200
Other Operating Exp.	7,828,500	8,905,000	11,360,000
Food	802,000	773,100	765,900
Equipment	2,617,600	2,280,200	2,852,900
SUB-TOTAL	14,714,500	16,148,000	18,247,000
OPERATION SUB-TOTAL	68,510,200	73,129,800	83,265,800
Assistance Payments and Services	86,684,100	100,237,300	120,125,800
TOTAL	155,194,300	173,367,100	203,391,600
<u>Fund Summary</u>			
General Fund	155,194,300	173,170,200	203,144,800
Other Funds	-0-	196,900	246,800
TOTAL	155,194,300 ^{1/}	173,367,100 ^{2/}	203,391,600 ^{3/4/}

(Footnotes Continued on Following Page)

DEPARTMENT OF ECONOMIC SECURITY - SUMMARY (Cont'd)
SUMMARY OF GENERAL FUND AND CHILDREN/FAMILY SERVICES TRAINING PROGRAM FUND

(Footnotes Continued From Previous Page)

- 1/ The General Fund appropriation of \$87,100 is reflected in the Aging, Family and Children Services Program.
- 2/ Includes \$2,963,000 for the Child Abuse Prevention and Treatment Program approved under H.B. 2004 (Chapter 17, Laws of 1984). Previously, the amount was not included in the base of the Legislative Staff recommendation as it was treated as a separate issue.
- 3/ The above appropriation is in addition to funds granted to the State by the federal government for the same purposes, but shall be deemed to include the sums deposited in the State Treasury to the credit of the Department of Economic Security, pursuant to the provisions of Section 42-1341, Arizona Revised Statutes.
- 4/ No funds for services shall be disbursed by the Department after December 31, 1985, without a standardized evaluation system that is developed in consultation with the providers and has been approved by the Joint Legislative Budget Committee. The evaluation system for each program for which funds are appropriated shall include, but shall not be limited to: a statement of the objectives of the program; the number of recipients of the service or services offered by the program; the cost per client served by the program; and methodology for measuring the performance of the program with respect to the statement of objectives for the program.

JLBC Analyst: Lee

Douglas X. Patino, Director (Tel. 255-5678)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	37.0	25.0	24.5
Personal Services	885,700	752,700	784,400
Employee Related Exp.	187,400	159,600	163,600
Prof. & Outside Services	1,500	2,600	2,700
Travel - State	25,400	19,700	19,800
Travel - Out of State	31,600	26,400	27,200
Other Operating Exp.	145,700	90,800	95,200
Equipment	443,900	682,200	982,200
SUB-TOTAL	648,100	821,700	1,127,100
TOTAL	1,721,200	1,734,000	2,075,100 ^{1/}

The amount approved includes an additional \$24,500 for Personal Services and \$3,700 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

Personal Services - The amount approved reflects the transfer-out of a half-time Management Analyst IV position to the Division of Management Review.

Travel - Out of State - The amount approved provides for the out-of-state travel requirements for the entire Department.

Equipment - The approved amount provides primarily for replacement equipment for all programs except the Office of Data Administration.

LAND, BUILDINGS AND IMPROVEMENTS

H.B. 2558 (Chapter 358) - The Capital Outlay Bill, Section 1, appropriates \$259,500 from the General Fund for statewide maintenance and renovation.

^{1/} Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Lee

Douglas X. Patino, Director (Tel. 255-5678)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	93.5	161.0	161.0
Personal Services	1,784,500	3,158,800	3,387,400
Employee Related Exp.	403,800	727,600	786,300
Prof. & Outside Services	20,700	16,000	136,700
Travel - State	23,800	34,000	40,700
Other Operating Exp.	2,232,500	3,738,400	5,084,000
SUB-TOTAL	2,277,000	3,788,400	5,261,400
TOTAL	4,465,300	7,674,800	9,435,100 ^{1/}

The amount approved includes an additional \$106,600 for Personal Services and \$16,000 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$894,700 is included for risk management charges.

Other Operating Expenditures - Included in this amount is additional office rental for the 209.5 new positions funded under the Division of Aging, Family and Children Services.

^{1/} Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Lee

Douglas X. Patino, Director (Tel. 255-5678)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	47.0	49.5	63.5
Personal Services	1,250,500	1,386,600	1,865,600
Employee Related Exp.	254,000	295,400	399,300
Prof. & Outside Services	3,900	2,500	2,700
Travel - State	28,200	34,000	44,500
Other Operating Exp.	87,600	88,700	117,200
Equipment	-0-	-0-	23,500
SUB-TOTAL	119,700	125,200	187,900
TOTAL	1,624,200	1,807,200	2,452,800 ^{1/}

The amount approved includes an additional \$58,700 for Personal Services and \$8,800 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

Personal Services - The amount approved reflects the transfer-in of a half-time Management Analyst IV position from the Office of the Director and includes an additional funds for 13.5 new positions, eight Attorneys, four Legal Secretary III's, a half-time Investigator III, a half-time Investigator II and a half-time Secretary II.

^{1/} Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Lee

Douglas X. Patino, Director (Tel. 255-5678)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	44.5	44.0	61.5
Personal Services	1,196,600	1,359,500	1,900,300
Employee Related Exp.	252,800	288,900	399,000
Prof. & Outside Services	1,992,200	2,547,800	1,300,000
Travel - State	1,700	4,000	4,700
Other Operating Exp.	465,600	969,000	1,317,500
Equipment	1,969,700	1,583,700	1,665,100
SUB-TOTAL	4,429,200	5,104,500	4,287,300
TOTAL	5,878,600	6,752,900	6,586,600 ^{1/}

The amount approved includes an additional \$59,800 for Personal Services and \$9,000 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

Personal Services - The amount approved includes funds for 17.5 new positions, an EDP Systems Project Manager, 1.5 EDP Systems Project Leaders, 5.5 EDP Prog/Analyst III's, two EDP Prog/Analyst II's, a Management Analyst II, a Management Analyst I, a Telecommunication Analyst II, a half-time Administrative Assistant II, 2.5 EDP Computer Operations Analyst II's, a half-time EDP Computer Operator III, a half-time EDP Computer Operator II and a half-time Typist III.

All Other Operating - The amount approved includes the third year funding for a three year Family Assistance Administration Corrective Action Plan through data automation support to meet the Federal compliance requirements in the Food Stamp and AFDC Assistance Payments programs.

^{1/} Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

DEPARTMENT OF ECONOMIC SECURITY - DIVISION OF PLANNING AND POLICY A.R.S. 41-1951

JLBC Analyst: Lee

Douglas X. Patino, Director (Tel. 255-5678)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	30.5	30.5	30.5
Personal Services	778,800	871,800	932,300
Employee Related Exp.	160,500	188,400	200,800
Prof. & Outside Services	2,200	4,200	4,400
Travel - State	8,400	11,600	11,600
Other Operating Exp.	69,200	70,200	73,800
SUB-TOTAL	79,800	86,000	89,800
OPERATION SUB-TOTAL	1,019,100	1,146,200	1,222,900 ^{1/}
Information & Referral Services	83,000	83,000	83,000
TOTAL	1,102,100	1,229,200	1,305,900

The amount approved includes an additional \$29,400 for Personal Services and \$4,400 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

Information and Referral Services - The approved amount, when matched with an estimated \$303,500 of the Social Services Block Grant and supplemented with an additional \$30,000 from the Long Term Care Program of the Department of Health Services, provides for information and referral services on a 24-hour toll free, statewide, telephone system. This system serves all individuals requesting specific information regarding resources available.

^{1/} Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Lee

Douglas X. Patino, Director (Tel. 255-5678)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	1,259.4	1,139.3	1,120.5
Personal Services	19,895,300	19,414,700	20,580,700
Employee Related Exp.	5,157,300	5,059,400	5,369,400
Prof. & Outside Services	544,800	600,900	599,400
Travel - State	153,200	154,300	183,300
Other Operating Exp.	2,473,200	1,441,500	1,527,100
Food	802,000	773,100	765,900
Equipment	204,000	-0-	11,800
SUB-TOTAL	4,177,200	2,969,800	3,087,500
OPERATION SUB-TOTAL	29,229,800	27,443,900	29,037,600
Purchase of Care	15,520,450	17,240,000	22,336,200
Foster Care	2,322,800	3,414,200	4,731,800
Voca. Rehab. Contracts	95,000	95,000	104,500
Stipends & Allowances	3,750	11,900	13,100
TOTAL	47,171,800	48,205,000	56,223,200 ^{1/}

The amount approved includes an additional \$647,800 for Personal Services and \$97,200 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

Personal Services - The amount approved reflects the reduction of 36.8 full-time equivalent positions associated with the annualized expenditure of deinstitutionalization of 60 clients during the 1985 fiscal year. It also includes funding for 14 new positions for case management services to persons who are on the waiting list, and for four new positions for foster care. The 18 new positions are 13 Human Services Specialist II's, two Human Services Unit Supervisors, two Typist III's and a Typist II.

(Continued)

^{1/} Appropriated as a lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

DEPARTMENT OF ECONOMIC SECURITY - DEVELOPMENTAL DISABILITIES (Cont'd)
 GENERAL FUND

Purchase of Care for Developmental Disabilities - The amount approved provides for contractual arrangements with providers of community services to developmentally disabled persons, which include residential services, adult services, child services, support services, case management services and other related services. The expenditure detail is as follows:

	General Fund	Client Billing Revenue	Total
Residential Services (912 Clients)	\$12,168,800	\$ 803,500	\$12,972,300
Adult Day Services (1,244 Clients)	5,829,300	401,400	6,230,700
Child Services	2,398,200	165,600	2,563,800
Support Services	1,494,700	111,600	1,606,300
Residential - Out-of-Public School District Placement	361,600	-	361,600
All Other	83,600	7,500	91,100
TOTAL	<u>\$22,336,200</u>	<u>\$1,489,600</u>	<u>\$23,825,800</u>

NOTE: It is the Legislative intent that the Department of Economic Security shall provide an overall average increase of ten percent for providers.

Foster Care - The amount approved provides for residential services to 336 developmentally disabled children, adjudicated dependent by the courts, and for an additional 15 emergency shelter care beds based on an average of eight months per bed per year.

Vocational Rehabilitation Contracts - The amount approved provides for vocational rehabilitation case services to developmentally disabled persons.

Stipends and Allowances - The amount approved provides for allowances to the individuals who reside in the training programs.

LAND, BUILDINGS AND IMPROVEMENTS

H.B. 2558 (Chapter 358) - The Capital Outlay Bill, Section 1, appropriates from the General Fund for the following projects:

Renovation of Training Center - Coolidge	\$120,000
Asbestos Removal - Training Program, Tucson	125,000
Replace Fire Alarm System - Training Program, Tucson	123,000
Maintenance and Repair - Training Programs	<u>100,000</u>
TOTAL	<u>\$468,000</u>

In addition, it is the Legislative intent that the Capital Investment Fund be utilized for the following three projects as long as the Fund is available:

Replace Underground Piping (Gas and Sewer) - Training Program - Coolidge	\$ 30,000
Slurry Seal Roads - Training Program - Tucson	35,000
Air Conditioning Replacement - Training Program - Tucson	75,000
TOTAL	<u>\$140,000</u>

JLBC Analyst: Lee

Douglas X. Patino, Director (Tel. 255-5678)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	869.5	885.5	1,095.0
Personal Services	16,431,900	17,708,400	21,477,700
Employee Related Exp.	3,774,800	4,109,300	5,141,200
Prof. & Outside Services	65,200	82,900	86,700
Travel - State	500,400	465,400	607,200
Other Operating Exp.	2,253,000	2,382,100	3,009,100
Equipment	-0-	13,100	170,300
SUB-TOTAL	2,818,600	2,943,500	3,873,300
OPERATION SUB-TOTAL	23,025,300	24,761,200	30,492,200 ^{1/}
Aid to Dependent Children	23,529,300	25,031,300	27,531,300 ^{2/}
General Assistance	5,851,300	6,613,400	6,613,400
Emergency Relief	892,600	970,200	1,047,500
S.S.I. & Sup. Care Homes	1,197,500	1,233,800	1,365,900
Child Protection Svs. Trn.	87,100	-0-	-0-
Tuberculosis Control	24,400	37,100	37,100
✓ Comp. Med. & Dental	5,179,700	5,090,500	5,211,700 ^{3/}
✓ Children's Services	11,865,100	15,972,400 ^{4/}	19,710,100 ^{5/} ✓
✓ J.P.O. Foster Care	6,735,200	7,093,000	8,264,500 ✓
✓ Adult Services	2,627,700	3,494,400	4,942,600 ✓
✓ Day Care	6,964,600	9,500,000 ^{6/}	13,000,000 ^{7/} ✓
Manpower Services	209,000	209,000	218,600
✓ Adoption Services	2,386,600	2,718,100	3,066,100 ^{3/} ✓
TOTAL	90,575,400	102,724,400 ^{4/6/}	121,501,000

The amount approved includes an additional \$676,000 for Personal Services and \$101,400 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

^{1/} Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

^{2/} Aid to Families with Dependent Children is based on 47.2 percent of need as defined by 1983 uniform assistance payments standard, effective January 1, 1986. This appropriation shall be exempt from the transfer of funds provisions of Section 35-173, Subsections C and D (revised as E), Arizona Revised Statutes.

(Continued)

(See Footnotes on Following Page)

DEPARTMENT OF ECONOMIC SECURITY -
 DIVISION OF AGING, FAMILY AND CHILDREN SERVICES (Cont'd)
 GENERAL FUND

Personal Services - The amount approved includes funds for 209.5 new full-time equivalent positions, which are as follows:

<u>Program</u>	<u>Classification</u>	<u>Number of FTE's</u>
Child Protective Services ^{a/}	Human Service Unit Supervisor	10.0
	Human Service Specialist III	36.0
	Human Service Specialist II	22.0
	Typist III	9.0
Children Services on Reservations	Prog. & Proj. Specialist II	0.5
Child Abuse Prevention and Treatment Program	Human Service Specialist III	5.0
	Typist III	2.0
Adult Services	Human Service Unit Supervisor	1.0
	Human Service Specialist III	9.0
	Human Service Worker II	3.0
	Typist III	2.0
Family Assistance Administration ^{a/}	Eligibility & Payments Supervisor	9.0
	Eligibility Worker II	54.5
	Clerk III	46.5
TOTAL		209.5

a/ Denotes positions which are to be phased-in.

(Footnotes From Previous Page)

3/ It is the Legislative intent that in January, 1986, the Joint Legislative Budget Committee Staff, the Executive Budget Office and the agency will review the expenditure requirements based on existing caseloads at that time.

4/ Includes \$2,963,000 for the Child Abuse Prevention and Treatment Program approved under H.B. 2004 (Chapter 17, Laws of 1984). Previously, this was not included in the base of the Legislative Staff Recommendation as it was treated as a separate issue.

5/ No State money may be spent by the Department of Economic Security by contract, grant or otherwise, for psychiatric or psychological services, or other therapeutic services, provided to persons convicted of a sexual offense prescribed by Title 13, Chapter 14 or 35.1, in which the victim or one of the victims was a minor and a member of the perpetrator's family or a member of the family of the perpetrator's spouse and the psychiatric or psychological services or other therapeutic services are intended to facilitate or enable the perpetrator of the offense to be placed back into the home in which the victim resides.

6/ Does not include the supplemental appropriation of \$1,600,000 under H.B. 2551 (Chapter 160, Laws of 1985).

7/ This figure represents a day care subsidy for children of families whose income does not exceed a maximum of 65 percent of the state median income.

(Continued)

DEPARTMENT OF ECONOMIC SECURITY -
 DIVISION OF AGING, FAMILY AND CHILDREN SERVICES (Cont'd)
 GENERAL FUND

Aid to Families with Dependent Children - The amount approved, when matched with federal funds of approximately \$50,000,000, provides assistance payments based on 47.2 percent of need as defined by the 1983 need standard with an average monthly grant of \$92.63 per recipient for an estimated 78,476 recipients per month, effective January 1, 1986.

General Assistance - This state-funded program provides financial aid to persons who are unemployable because of a physical or mental disability.

Emergency Relief - This state-funded program provides temporary financial assistance in emergency situations without reference to certain eligibility factors required for other assistance programs.

Supplemental Security Income and Supervisory Care Homes - This program certifies payments to eligible aged, blind or disabled persons who qualify for either the mandatory or optional provisions of the program. The approved amount was based on the following items of expenditures:

Mandatory	\$	4,100
Optional -		
Private Nursing Homes		783,700
Public Nursing Homes		149,500
Supervisory Care Homes		418,400
Adult Foster Care		10,200
TOTAL	\$	1,365,900

Tuberculosis Control - The appropriation provides assistance to persons certified unemployable by the State Tuberculosis Control Office because of communicable tuberculosis.

Comprehensive Medical and Dental - The appropriation provides full coverage of medical and dental treatment, hospital care, and drugs and medical supplies to foster children. Included within the appropriation are funds for professional consulting services to the agency's field staff, Juvenile Probation Offices and the Department of Corrections.

Children's Services - The appropriation provides child protective services for the protection of children alleged to be abused, abandoned, neglected or exploited; in-home services for psychological evaluations, counseling, day support and parent aide; out-of-home services for family foster care, residential living and development, day support, counseling, and educational assessments. In addition, the appropriation includes \$3,025,600 for the Child Abuse Prevention and Treatment Program, of which \$218,700 is earmarked for services on the Indian Reservations. The appropriation also includes an overall average increase of ten percent for providers.

Juvenile Probation Office Foster Care - The appropriation provides care and supervision to children placed in family foster care who are determined incorrigible or delinquent and children who are placed in the care, custody, and control of the Juvenile Probation Office.

(Continued)

DEPARTMENT OF ECONOMIC SECURITY -
DIVISION OF AGING, FAMILY AND CHILDREN SERVICES (Cont'd)
GENERAL FUND

Adult Services - The appropriation provides a community-based continuum of care and services for abused, neglected and exploited adults and for older persons. Care and services are in the areas of adult protective services, home care, Older Americans Act and supplemental payments. The amount approved was based upon the following services:

Adult Protective Services	\$ 101,000
Home Care	1,512,500
Older Americans Act	655,600
Supplemental Payments	2,673,500
	<u>\$4,942,600</u>

Day Care - The appropriation provides for a statewide day care subsidy based upon 65 percent of the state median income for eligibility, a ten percent provider increase and a caseload increase to accommodate an unduplicated count of 19,231 children.

Manpower Services - The amount approved provides state matching funds for job training, transportation, stipends and other training related expenses for the Work Incentive Demonstration Program.

Adoption Services - The amount approved provides funding for the subsidized adoption of children who otherwise would entail high financial risks to prospective parents because of physical, mental or emotional disorders or who, because of age, sibling relationship, or racial or ethnic background would be otherwise difficult to place in adoption.

JLBC Analyst: Lee

Douglas X. Patino, Director (Tel. 255-5678)

CHILDREN AND FAMILY SERVICES TRAINING PROGRAM 1/	Fiscal 84 ^{2/} Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	2.0	2.0	3.0
Personal Services	46,700	51,700	81,300
Employee Related Exp.	9,900	12,000	17,900
Prof. & Outside Services	1,500	51,200	58,600
Travel - State	22,300	70,700	75,700
Other Operating Exp.	6,700	10,100	13,300
Equipment	-0-	1,200	-0-
SUB-TOTAL	30,500	133,200	147,600
TOTAL	87,100 ^{2/}	196,900	246,800 ^{3/}

The amount approved includes an additional \$2,600 for Personal Services and \$400 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

Personal Services - The amount approved includes funds for a new Training Officer position.

^{1/} S.B. 1142 (Chapter 179, Laws of 1983) established the Children and Family Services Training Program Fund for child protective services staff training. Funds are generated through the collection of Child Support Assessment fees.

^{2/} This was appropriated from the General Fund under a special line item within the Division of Aging, Family and Children Services. The detail line items are shown here for information only.

^{3/} Appropriated as a lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

DEPARTMENT OF ECONOMIC SECURITY - EMPLOYMENT AND TRAINING PROGRAM A.R.S. 41-1951

JLBC Analyst: Lee

Douglas X. Patino, Director (Tel. 255-5678)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	4.5	4.5	4.5
Personal Services	77,300	98,100	100,000
Employee Related Exp.	15,000	21,300	20,800
Travel - State	2,200	4,200	3,200
Other Operating Exp.	7,700	9,100	9,900
SUB-TOTAL	9,900	13,300	13,100
TOTAL	102,200	132,700	133,900 ^{1/}

The amount approved includes an additional \$3,000 for Personal Services and \$500 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

^{1/} Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

DEPARTMENT OF ECONOMIC SECURITY - REHABILITATION SERVICES ADMINISTRATION
(VOCATIONAL REHABILITATION) A.R.S. 41-1951

JLBC Analyst: Lee

Douglas X. Patino, Director (Tel. 255-5678)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	53.5	53.5	53.5
Personal Services	1,052,900	1,077,400	1,152,100
Employee Related Exp.	236,600	240,200	258,700
Prof. & Outside Services	38,900	38,700	40,500
Travel - State	22,100	18,600	18,600
Other Operating Exp.	94,000	105,100	112,900
SUB-TOTAL	155,000	162,400	172,000
OPERATION SUB-TOTAL	1,444,500	1,480,000	1,582,800
Rural Elderly Blind Program	-0-	-0-	50,000
Production Unit Subsidy	50,000	50,000	55,000
Vending Stand Equipment	3,900	10,000	11,000
Medical Services For Clients	191,900	188,100	196,800
Services To Individuals	863,200	1,181,900	1,535,600
TOTAL	2,553,500	2,910,000	3,431,200 ^{1/}

The amount approved includes an additional \$36,300 for Personal Services and \$5,400 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

Rural Elderly Blind Program - The amount approved provides funds for independent living rehabilitation services to 84 non-vocationally oriented elderly blind persons in rural areas outside Maricopa and Pima counties.

Production Unit Subsidy - The appropriation provides subsidy to the State-operated Arizona Industries for the Blind for training and sheltered employment opportunities to legally blind individuals.

Vending Stand Equipment - The appropriation provides funds to support the operation of cafeterias and vending stands, in public buildings, operated by the legally blind.

Medical Services for Clients - The appropriation provides funds for the Sight Conservation Program that includes employment of optometrists and ophthalmologists for specialized eye care services.

Services to Individuals - The appropriation provides funds for the Vocational Rehabilitation Program, with a ratio of 80 percent federal and 20 percent state funds, to meet the needs of disabled individuals in removing barriers to employment.

^{1/} Appropriated as a lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Blanton

Lloyd F. Novick, M.D., M.P.H., Director (Tel. 255-1024)

GENERAL FUND SUMMARY	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
<u>Program Summary</u>			
Administration	3,764,400	4,040,200	6,298,300
Environmental Health Services	3,366,900	3,311,100	4,227,900
Arizona State Hospital	16,443,900	19,263,200	27,105,100
Behavioral Health	17,835,600	1,132,800	-0-
Disease Control	4,252,900	5,327,600	6,452,900
Family Health	9,621,000	12,772,100	13,360,100
Emergency Medical Services/ Health Resources	3,458,200	3,471,600	3,908,100
Office of the Director	1,870,400	25,052,500	23,376,800
SAMHC	2,739,700	3,137,700	3,185,900
TOTAL	63,353,000	77,508,800	87,915,100
<u>Expenditure Detail</u>			
FTE Positions	1,308.8	1,408.8	1,520.5
Personal Services	23,296,700	26,981,000	30,529,100
Employee Related Exp.	5,504,300	6,634,700	7,967,900
Prof. & Outside Services	2,482,100	2,310,900	2,878,700
Travel - State	278,700	310,600	348,400
Travel - Out of State	25,800	27,200	27,700
Other Operating Exp.	4,314,700	4,483,500	6,058,900
Food	614,400	669,300	854,900
Equipment	325,500	584,200	683,500
SUB-TOTAL	8,041,200	8,385,700	10,852,100
OPERATION SUB-TOTAL	36,842,200	42,001,400	49,349,100
Other	26,510,800	35,507,400	38,566,000
TOTAL	63,353,000	77,508,800	87,915,100 ^{1/2/}

1/ The director of the Department of Health Services may contract with the Department of Economic Security for services to mental retardation patients.

Earnings on state lands and interest on the investment of the permanent land funds are appropriated for the State Hospital in compliance with the Enabling Act and the Constitution.

The foregoing shall be deemed to include all of the monies received from parents or guardians for the care of crippled children and shall be deposited in the State General Fund pursuant to the provisions of Subsection A, paragraph 6 of 36-261, Arizona Revised Statutes, or deposited pursuant to any law enacted to replace or modify the provisions of 36-261, Arizona Revised Statutes.

(Footnotes Continued on Following Page)

DEPARTMENT OF HEALTH SERVICES - SUMMARY (Cont'd)
GENERAL FUND

LAND, BUILDINGS AND IMPROVEMENTS

H.B. 2558 (Chapter 358) - The Capital Outlay Bill appropriates from the General Fund: \$239,000 for fire sprinklers at the Kachina Hall, \$84,000 for a perimeter fence, \$40,000 for remodeling Juniper 5, \$156,000 for water pipe replacement, \$9,000 for evaporative cooler replacement, and \$35,000 for booster heater and feed pump replacement for the Arizona State Hospital: \$4,000 for reroofing and \$3,200 for water line repair at the Southern Arizona Mental Health Center: \$24,800 for reroofing and \$3,100 for evaporative cooler replacement at the Phoenix vehicular emission laboratory and: \$7,000 for evaporative cooler replacement at the Tucson vehicular emission laboratory.

S.B. 1246 (Chapter 122) - Provides for the transfer of Arizona Crippled Children's Hospital property from the Department of Health Services to the Arizona Board of Regents for use by Arizona State University.

(Footnotes Continued from Previous Page)

2/ No funds for services shall be disbursed by the Department after December 31, 1985 without a standardized evaluation system that is developed in consultation with the providers and has been approved by the Joint Legislative Budget Committee. The evaluation system for each program for which funds are appropriated shall include, but shall not be limited to: a statement of the objectives of the program; the number of recipients of the service or services offered by the program; the cost per client served by the program; and methodology for measuring the performance of the program with respect to the statement of objectives for the program.

JLBC Analyst: Blanton

Lloyd F. Novick, M.D., M.P.H., Director (Tel. 255-1024)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	135.0 =====	135.0 =====	160.0 =====
Personal Services	2,196,800	2,468,800	3,269,500
Employee Related Exp.	506,000	577,400	791,100
Prof. & Outside Services	334,000	315,000	555,100
Travel - State	8,400	7,500	8,300
Travel - Out of State	1,400	1,500	1,500
Other Operating Exp.	676,500	652,500	1,565,200
Equipment	41,300	17,500	107,600
SUB-TOTAL	1,061,600	994,000	2,237,700
TOTAL	3,764,400 =====	4,040,200 =====	6,298,300 ^{1/} =====

The amount approved includes an additional \$102,900 for Personal Services and \$15,400 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$423,300 is included for risk management charges.

Personal Services - The amount approved reflects funding for six new positions for automated systems enhancement: one EDP Systems Project Leader, one EDP Programming Analyst III, two EDP Programming Analyst II's, one EDP Computer Operator I and one EDP Operations Analyst I; the transfer-in of 27 positions: 17 from Behavioral Health, one Administrative Secretary I, one Training Officer III, one Administrative Services Officer III, five Training Officer I's, two Typist II's, one Employee Assistance Representative, three Health Planning Consultants, one Management Analyst III, one EDP Programming Analyst II and, one Statistical Clerk I: Six from Family Health; one Administrative Services Officer I, one Accounting Clerk V, one Office Supervisor, two Accounting Clerk III's and, one Typist III: two from EMS/Health Resources; one Medical Social Services Representative and one Health Planning Consultant and: two from the Director's Office; one Equal Opportunity Specialist IV and one Equal Opportunity Specialist II: the transfer-out of eight positions: four to the Director's Office; one Auditor III, one Auditor II and two Auditor I's and: four to Department of Administration (Print Shop); one Duplicating Services Supervisor III, one Duplicating Services Supervisor I, one Duplicating Equipment Operator II and one Composer Operator II.

^{1/} Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Blanton

Lloyd F. Novick, M.D., M.P.H., Director (Tel. 255-1024)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	93.0	93.0	136.0
Personal Services	1,970,000	2,288,700	2,837,700
Employee Related Exp.	434,400	547,200	706,900
Prof. & Outside Services	94,700	96,300	100,100
Travel - State	74,700	66,800	80,300
Travel - Out of State	4,000	7,500	7,500
Other Operating Exp.	187,800	186,800	396,800
Equipment	93,600	96,800	98,600
SUB-TOTAL	454,800	454,200	683,300
OPERATION SUB-TOTAL	2,859,200	3,290,100	4,227,900
Water Pollution Facilities	415,000	-0-	-0-
Hazardous Waste Site - Chapter 9, Laws of 1981	92,700	21,000	-0-
TOTAL	3,366,900	3,311,100	4,227,900 ^{1/}

The amount approved includes an additional \$89,300 for Personal Services and \$13,400 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

Personal Services - The amount approved reflects six months funding for 43 new positions for Water and Waste Management activities; one Environmental Engineering Leader, 14 Environmental Engineer Specialist I's, one Environmental Health Specialist IV, three Environmental Health Specialist III's, eight Environmental Health Specialist II's, two Environmental Health Specialist I's, one Hydrologist III, one Hydrologist II, one Research and Statistical Analyst III, two Research and Statistical Analyst II's, one Planner I, one Administrative Assistant III, one Secretary III, two Secretary II's, two Statistical Clerk II's, one Typist III and one Word Processor Operator II.

^{1/} Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Blanton

Lloyd F. Novick, M.D., M.P.H., Director (Tel. 255-1024)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	619.8	720.75	821.75
Personal Services	9,964,600	12,047,200	14,740,300
Employee Related Exp.	2,538,800	3,070,800	4,214,000
Prof. & Outside Services	1,744,100	1,567,700	1,723,200
Travel - State	12,500	30,700	35,000
Travel - Out of State	-0-	-0-	500
Other Operating Exp.	1,584,900	1,473,600	1,444,400
Food	591,700	642,900	825,800
Equipment	7,300	180,300	68,600
SUB-TOTAL	3,940,500	3,895,200	4,097,500
OPERATION SUB-TOTAL	16,443,900	19,013,200	23,051,800
Transitional Living	-0-	250,000	325,000
TOTAL	16,443,900	19,263,200	23,376,800 ^{1/}

The amount approved includes an additional \$464,000 for Personal Services and \$69,600 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

Personal Services - The amount approved reflects nine months funding for 100 new positions for two additional treatment units at the State Hospital; 36 Behavioral Health Counselor II's, 14 Behavioral Health Counselor III's, one Behavioral Health Nurse I, eight Behavioral Health Nurse II's, two Behavioral Health Social Worker I's, two Hospital Social Service Representative I's, two Psychiatric Nurse Administrators, 14 Psychiatric Nurses, two Therapist I's - Occupational, one Therapist II - Physical, three Therapist I's - Recreational, two Custodial Worker I's, two Medical Record Clerk I's, two Secretary III's, two Dietician Interns, two Administrative Assistant II's, one Administrative Assistant III, two Teachers, one Library Associate, .5 Institutional Chaplain, .5 Psychiatric Intern and the transfer-in of two Medical Services Technician II's from Family Health and the transfer-out of an EDP Programming Analyst II to Administration.

(Continued)

^{1/} Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

DEPARTMENT OF HEALTH SERVICES - ARIZONA STATE HOSPITAL (Cont'd)
GENERAL FUND

All Other Operating

Other Operating Expenditures - In addition to the \$1,444,400 shown for this line item, an estimated \$500,000 is available from Endowment Rental Income Fund.

Food - The amount approved is based upon 870,300 estimated meals at \$.9488 per meal.

Transitional Living - Provides funding for graduated steps of care between the hospital treatment unit and the living situation in the community.

JLBC Analyst: Blanton

Lloyd F. Novick, M.D., M.P.H., Director (Tel. 255-1024)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	30.0	30.0	
Personal Services	823,800	843,700	
Employee Related Exp.	173,200	215,200	
Prof. & Outside Services	11,800	18,000	
Travel - State	14,500	14,400	
Travel - Out of State	1,300	-0-	
Other Operating Exp.	53,000	41,500	
Equipment	700	-0-	
SUB-TOTAL	81,300	73,900	-0-
OPERATION SUB-TOTAL	1,078,300	1,132,800	-0-
Mental Health Subventions	6,700,100	-0-	
Drug Abuse Subventions	3,047,200	-0-	
Alcohol Abuse Subventions	4,921,700	-0-	
Residential Services for Seriously Emotionally Handicapped Children	599,300	-0-	
Community Residential Treat- ment Services for the Chronic Mentally Ill	1,489,000	-0-	
TOTAL	17,835,600	1,132,800	-0- ^{1/}

^{1/} This program has been discontinued and its resources used to establish the Arizona State Hospital and Southern Arizona Mental Health Center budget units. Any resources not used by the foregoing two budget units have been transferred to other programs within the Department.

JLBC Analyst: Blanton

Lloyd F. Novick, M.D., M.P.H., Director (Tel. 255-1024)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	98.0	97.0	102.0
Personal Services	1,838,500	2,085,900	2,344,900
Employee Related Exp.	400,800	480,400	549,800
Prof. & Outside Services	96,400	84,000	87,800
Travel - State	50,900	65,300	65,900
Travel - Out of State	11,300	8,000	8,000
Other Operating Exp.	690,100	881,800	1,531,200
Equipment	43,100	197,400	250,000
SUB-TOTAL	891,800	1,236,500	1,942,900 ^{1/}
OPERATION SUB-TOTAL	3,131,100	3,802,800	4,837,600
TB Provider Hospital Care	813,400	1,076,700	1,141,300
Kidney Patient RLCDC	245,500	377,200	399,800
County VD Control Subventions	62,900	70,900	74,200
TOTAL	4,252,900	5,327,600	6,452,900

The amount approved includes an additional \$73,800 for Personal Services and \$11,100 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

Personal Services - The amount approved includes funding for four new positions for Toxic Chemistry Enhancement; two Chemist III's and two Chemist II's and the transfer-in of one Automated Records Clerk II from Behavioral Health.

Tuberculosis Provider Hospital Care and Tuberculosis Control Subventions - Provides for reimbursement to contract hospitals and physicians for the care of hospitalized tuberculosis patients, and for assistance to all county health departments for local tuberculosis control programs.

Kidney Patient Regional Limited Centers for Dialysis Care - Provides for reimbursement to provider hospitals and licensed dialysis centers of costs for dialysis services for patients ineligible for public assistance.

County Venereal Disease Control Subventions - Provides assistance to local VD control programs.

^{1/} Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Blanton

Lloyd F. Novick, M.D., M.P.H., Director (Tel. 255-1024)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	125.5 =====	130.5 =====	74.0 =====
Personal Services	2,290,700	2,437,000	1,583,600
Employee Related Exp.	554,900	618,000	408,300
Prof. & Outside Services	6,300	11,100	11,600
Travel - State	35,200	36,500	41,800
Travel - Out of State	500	5,000	5,000
Other Operating Exp.	698,000	759,700	440,900
Equipment	91,500	55,100	31,700
SUB-TOTAL	831,500	867,400	531,000
OPERATION SUB-TOTAL	3,677,100	3,922,400	2,522,900
Nutrition Subventions	290,900	296,500	310,100
Cystic Fibrosis	145,000	196,700	205,700
Newborn Intensive Care	2,516,500	3,500,000	3,745,000
Arizona Children's Hospital	508,700	-0-	-0-
Crippled Children Provider			
Service	2,449,000	4,336,600	4,532,600
Adult Sickle Cell Anemia	33,800	60,000	62,800
Perinatal Health Care	-0-	459,900	1,981,000
TOTAL	9,621,000 =====	12,772,100 =====	13,360,100 ^{1/} =====

The amount approved includes an additional \$49,800 for Personal Services and \$7,500 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

Personal Services - The amount approved reflects the transfer-out of eight positions: six to Administration; one Administrative Services Officer I, one Accounting Clerk V, one Office Supervisor I, two Accounting Clerk III's and one Typist III; two Medical Service Technician II's to Arizona State Hospital and the abolishment of 48.5 positions associated with closure of the Crippled Childrens Outpatient facility and contracting out for outpatient services.

Nutrition Subventions - Provides funding for the counties to conduct nutritional screening of at-risk clients.

(Continued)

^{1/} Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

DEPARTMENT OF HEALTH SERVICES - FAMILY HEALTH (Cont'd)
GENERAL FUND

Cystic Fibrosis - Provides care and treatment services for adult residents of the State suffering from cystic fibrosis.

Newborn Intensive Care - Provides for transport to and care for newborns in intensive care centers.

Crippled Children Provider Service - Provides for physicians, hospital care and ancillary services for children whose condition is diagnosed at the several divisional out-patient clinics.

Adult Sickle Cell Anemia - Provides funding for adults suffering from sickle cell anemia.

Perinatal Health Care - Provides funding for adequate perinatal care for women with incomes below the federal poverty level, but above the Arizona Health Care Cost Containment System (AHCCCS) eligibility cutoff.

DEPARTMENT OF HEALTH SERVICES - EMERGENCY MEDICAL SERVICES/
HEALTH RESOURCES

A.R.S. 36-103

JLBC Analyst: Blanton

Lloyd F. Novick, M.D., M.P.H., Director (Tel. 255-1024)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	87.8 =====	87.8 =====	90.5 =====
Personal Services	1,621,600	1,887,000	2,059,800
Employee Related Exp.	351,400	416,400	484,600
Prof. & Outside Services	40,900	60,000	236,200
Travel - State	68,300	72,000	84,600
Travel - Out of State	3,400	3,000	3,000
Other Operating Exp.	105,000	140,300	270,300
Equipment	37,500	-0-	31,500
SUB-TOTAL	255,100	275,300	625,600
OPERATION SUB-TOTAL	2,228,100	2,578,700	3,170,000
Assistance to Health Systems Agencies	132,600	140,000	-0-
H.B. 2081 (Chapter 320, Laws of 1981) - Nursing Care	45,500	14,800	-0-
Ambulance Emergency Contracts	343,900	70,000	70,000
Local EMS Coordinating System	398,100	398,100	398,100
Arizona Poison Control	300,000	260,000	260,000
Emergency Paramedic Training	10,000	10,000	10,000
TOTAL	3,458,200 =====	3,471,600 =====	3,908,100 ^{1/} =====

The amount approved includes an additional \$64,800 for Personal Services and \$9,700 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

Personal Services - The amount approved reflects funding for ten new positions: Four for Child Day Care Facilities; one Health Services Surveyor III, two Health Services Surveyor II and one Typist III; four for Health Care Institutional Licensing; two Health Services Surveyor IV's, one Health Services Surveyor III and one Secretary III; two for Uniform Billing; one Economist III and one Data Entry Operator III; the transfer-in of one Administrative Assistant III from the Director's Office and the transfer-out of eight positions; six to the Director's Office; one Associate Director/Policy and Planning, one Administrative Services Officer IV, one Administrative Secretary, one Planner II, one Hearing Officer II and one Legal Secretary III; two positions to Administration, one Health Planning Consultant and one Medical Social Services Representative and the deletion of .3 FTE position associated with certificate of need activities.

^{1/} Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Blanton

Lloyd F. Novick, M.D., M.P.H., Director (Tel. 255-1024)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions ^{1/}	33.0	31.0	51.0
Personal Services	681,100	807,200	1,539,900
Employee Related Exp.	140,000	170,100	331,600
Prof. & Outside Services	5,400	7,800	4,700
Travel - State	11,400	12,400	27,400
Travel - Out of State	3,200	2,200	2,200
Other Operating Exp.	68,800	82,300	125,900
Equipment	10,500	1,500	23,000
SUB-TOTAL	99,300	106,200	183,200 ^{2/}
OPERATION SUB-TOTAL	920,400	1,083,500	2,054,700
Direct Grants to Counties	250,000	250,000	558,500 ^{3/}
Reimbursement to Counties	700,000	700,000	700,000 ^{4/}
Assistance to Health Systems Agency	-0-	-0-	112,000 ^{5/}
Mental Health Subvention	-0-	8,350,100	-0-
Residential Services - Emotion- ally Handicapped Children	-0-	650,000	779,900
Chronically Mentally Ill Subvention	-0-	3,500,000	-0-
Substance Abuse Subvention	-0-	8,118,900	-0-
Assistance to Alcohol, Drug and Mental Health Subvention	-0-	2,400,000	-0-
Behavioral Health	-0-	-0-	22,900,000 ^{6/}
TOTAL	1,870,400	25,052,500	27,105,100

The amount approved includes an additional \$48,500 for Personal Services and \$7,300 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

(Continued)

- ^{1/} The 15 Health Advising Committee members are not included in the number of full-time equivalent positions.
- ^{2/} Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.
- ^{3/} This appropriation provides funding for local health work and is to be divided equally among the 15 counties on a non-matching basis, with each county to employ one Public Health Nurse and one Sanitarian. All funds received by a county under this appropriation which are not used for the prescribed purposes shall revert to the State General Fund.

(Footnotes Continued on Following Page)

DEPARTMENT OF HEALTH SERVICES - OFFICE OF THE DIRECTOR (Cont'd)
GENERAL FUND

Personal Services - The amount approved reflects the transfer-in of 23 positions: 13 from Behavioral Health; two Planning/Project Administrators, one Policy Administrator, one Behavioral Health Administration, five Health Services Community Public Relations Representative I's, one Clerk III, one Auditor III, one Executive Staff Assistant and one Administrative Secretary III: four from Administration; one Auditor III, one Auditor II and two Auditor I's: six from Health Resources: one Associate Director-Policy/Planning, one Administrative Services Officer IV, one Administrative Secretary I, one Planner II, one Hearing Officer and one Legal Secretary III and: the transfer-out of three positions; one Administrative Assistant III to Health Resources and two to Administration; one Equal Opportunity Specialist IV and one Equal Opportunity Specialist II.

Residential Services for Seriously Emotionally Handicapped Children - Provides residential care for seriously emotionally handicapped children relative to non-medical and non-educational costs of placing them in a private school, institution or agency to meet their special educational needs for approximately 30 children.

(Footnotes Continued From Previous Page)

- 4/ This appropriation is to provide matching funds to counties for local health work on a fifty-fifty matching basis and shall be distributed to each county on an equal per capita basis as determined by the latest federal decennial census.
- 5/ Funds shall not provide for more than fifty percent of matching requirement for federal appropriation.
- 6/ Fifty percent or more match in kind, subject to being reduced to 25 percent match in kind in case of a finding of financial hardship, subject to the approval of the Department of Health Services Director. Expenditures of these funds shall be mutually exclusive.

Not more than ten percent of these funds may be utilized for administrative costs by any contractor receiving funds directly from the Department. Additionally, not more than five percent of the funds received by any contractor may be utilized for evaluation and/or auditing of programs supported with funds received directly from the Department.

Allocation of funds for mental health, substance abuse and chronically mentally ill subventions will be allocated in the same approximate proportions as in FY 85 unless changed with Joint Legislative Budget Committee approval.

JLBC Analyst: Blanton

Lloyd F. Novick, M.D., M.P.H., Director (Tel. 255-1024)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	83.70	83.75	85.25
Personal Services	1,909,600	2,115,500	2,153,400
Employee Related Exp.	404,800	539,200	481,600
Prof. & Outside Services	148,500	151,000	160,000
Travel - State	2,800	5,000	5,100
Travel - Out of State	700	-0-	-0-
Other Operating Exp.	250,600	265,000	284,200
Food	22,700	26,400	29,100
Equipment	-0-	35,600	72,500
SUB-TOTAL	425,300	483,000	550,900
TOTAL	2,739,700	3,137,700	3,185,900 ^{1/}

The amount approved includes an additional \$67,800 for Personal Services and \$10,200 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

Personal Services - The amount approved includes funding for 1.5 new Behavioral Health Counselor Specialist II's for Halfway House.

All Other Operating

Food - The amount approved is based upon 29,090 estimated meals at \$1.0153 per meal.

^{1/} Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Blanton

Lloyd F. Novick, M.D., M.P.H., Director (Tel. 255-1024)

OPERATING FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
Ambulance and Emergency Contracts	-0-	350,000	400,000
Arizona Poison Control	-0-	90,000	150,000
EMSCOM Development	-0-	160,000	150,000
Cardiac Equipment	-0-	100,000	-0-
Rural Ambulance Replacement	-0-	180,000	-0-
EMSCOM Radio Bank	-0-	90,000	-0-
EMSCOM Maintenance/Repair	-0-	15,000	-0-
Ambulance/Medical Equipment	-0-	15,000	-0-
Rural Ambulance Response Development	-0-	-0-	200,000
State EMS Special Projects	-0-	-0-	400,000
TOTAL	-0- =====	1,000,000 =====	1,300,000 ^{1/} =====

Arizona Poison Control System - Provides for a statewide system of poison information, education and treatment services.

Ambulance and Emergency Contracts - Provides for contracts with emergency receiving facilities and ambulance services.

(Continued)

^{1/} If the monies in the fund exceed \$1,300,000, up to an additional \$200,000 may be utilized to increase the line items as recommended by the State Emergency Medical Council and approved by the Director except that the Arizona Poison Control may not be increased. If monies in the fund are less than \$1,300,000, that amount above the \$550,000 appropriated for the Arizona Poison Control and ambulance and emergency contracts will be allocated as recommended by the State Emergency Medical Council and approved by the Director. No appropriated funds shall be utilized to support any poison control center other than the one at the University of Arizona. The Emergency Services Medical Services operating fund will not be used for administrative support of regional medical service councils.

DEPARTMENT OF HEALTH SERVICES - EMERGENCY MEDICAL SERVICES/HEALTH RESOURCES
(Cont'd)
GENERAL FUND

EMS Special Projects - At the regional level, primary concern is with upgrading EMS training and documentation and evaluation of clinical performances of pre- and post-hospital phases of EMS delivery.

EMSCOM Development - Replacement and upgrading of the central communications system components.

Rural Ambulance Development - This item funds the upgrading of ambulance services in the rural areas, including the purchase of new ambulances and repair of ambulances.

JLBC Analyst: Blanton

Donald F. Schaller, M.D., Director (Tel. 234-3655)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
AHCCCS Fund	78,572,600	86,382,700	141,553,496
Medicare Premiums	<u>2,697,500</u>	<u>3,000,000</u>	<u>-0-</u>
TOTAL	<u>81,270,100</u>	<u>89,382,700^{1/}</u>	<u>141,553,496^{2/}</u>

OPERATING BUDGET:

FTE	<u>221.0</u>	<u>197.0</u>	<u>314.4</u>
Personal Services	1,613,300	3,548,900	6,702,000
Employee Related Exp.	289,200	603,700	1,637,700
All Other Operating Exps.	<u>8,299,300</u>	<u>5,897,700</u>	<u>9,477,849</u>
SUB-TOTAL	<u>10,201,800</u>	<u>10,050,300</u>	<u>17,817,549</u>
Capitation Payments	148,255,800	154,678,500	<u>197,810,413^{3/}</u>
Fee for Services	51,179,000	37,530,000	<u>37,328,943^{3/}</u>
Reinsurance	3,633,900	5,500,000	<u>16,215,233^{3/}</u>
Crippled Children's Services	2,780,900	3,300,000	3,300,000
Medicare Premiums	<u>2,697,500</u>	<u>3,000,000</u>	<u>3,560,710</u>
OPERATION TOTAL	<u>218,748,900</u>	<u>214,058,800</u>	<u>276,032,848</u>
Federal Contribution	(57,063,300)	(61,602,600)	(67,666,700)
County Contribution	(63,073,500)	(63,073,500)	(63,073,500)
Interest & Carry Forward	<u>(17,342,000)</u>	<u>-0-</u>	<u>(3,739,152)</u>
TOTAL	<u>81,270,100</u>	<u>89,382,700</u>	<u>141,553,496</u>

The amount approved includes an additional \$211,000 for Personal Services and \$31,700 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$37,000 is included for risk management charges.

S.B. 1226 (Chapter 316) - Provides for a two year extension of the Arizona Health Care Cost Containment System (AHCCCS).

^{1/} In addition to the amount shown, \$37,161,040 was approved as a supplemental appropriation under HB 2094 (Chapter 6, Laws of 1985).

^{2/} Shown for record purposes only. The appropriation/expenditure authority is lined out below.

^{3/} Quarterly status reports shall be made to the Joint Legislative Budget Committee on the expenditure of these funds.

JLBC Analyst: Bird

Clinton M. Pattea, Executive Secretary (Tel. 255-3123)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions ^{1/}	4.0	4.0	4.0
Personal Services	90,900	99,000	105,900
Employee Related Exp.	19,300	23,200	24,700
Travel - State	3,600	3,600	4,300
Travel - Out of State	-0-	-0-	600
Other Operating Exp.	8,900	10,800	17,500
SUB-TOTAL	12,500	14,400	22,400
TOTAL	122,700	136,600	153,000 ^{2/}

The amount approved includes an additional \$3,300 for Personal Services and \$500 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$500 is included for risk management charges.

Personal Services - The amount approved includes \$1,200 for Commission members' per diem compensation.

^{1/} The number of full-time equivalent positions does not include the nine Commission members who are paid on a per diem basis.

^{2/} Appropriated as a lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Lee

Merle L. Farmer, Superintendent (Tel. Prescott 445-2181)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	110.0	110.0	110.0
Personal Services	1,490,900	1,505,700	1,700,800
Employee Related Exp.	383,900	396,000	503,500
Food	177,400	206,400	199,000
TOTAL	2,052,200	2,108,100	2,403,300 ^{1/}

The amount approved includes an additional \$53,500 for Personal Services and \$8,000 for Employee Related Expenditures to fund salary increases and performance awards.

Food - The approved amount provides for approximately 187,600 meals at \$1.06 per meal.

NOTE: The balance of operational costs is funded by endowments and donations.

Land, Buildings and Improvements - It is the Legislative intent that the agency's endowment and donation funds be utilized for two projects, which include \$76,000 for repointing bricks and sealing the exterior walls of the Pioneers' Home building and \$8,000 for facilities maintenance.

^{1/} In addition to the amount shown, earnings on State lands and interest on the investment of the permanent land funds are appropriated in compliance with the Enabling Act and the Constitution for the Pioneer's Home and the Hospital for Disabled Miners.

JLBC Analyst: Lee

Richard L. Countryman, Director (Tel. 255-4713)

GENERAL FUND AND VETERANS' GUARDIANSHIP FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
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Program Summary

Veterans' Affairs	537,900	601,700	646,900
Veterans' Cemetery	166,600	166,300	173,400
Veterans' Conservatorship	175,800	193,500	257,300
TOTAL	880,300	961,500	1,077,600

Expenditure Detail

FTE Positions	33.0	34.0	37.0
Personal Services	536,700	587,400	669,800
Employee Related Exp.	125,600	142,200	159,800
Prof. & Outside Services	1,000	-0-	4,000
Travel - State	19,500	21,900	22,300
Travel - Out of State	1,600	1,800	1,800
Other Operating Exp.	132,600	145,100	151,900
Equipment	33,300	18,100	18,000
SUB-TOTAL	188,000	186,900	198,000
OPERATION SUB-TOTAL	850,300	916,500	1,027,600
Veterans' Organization Contracts	30,000	30,000	35,000
Veterans' Home Study Board	-0-	15,000	15,000
TOTAL	880,300	961,500	1,077,600

Fund Summary

General Fund	704,500	768,000	820,300
Veterans' Guardianship Fund	175,800	193,500	257,300
TOTAL	880,300	961,500	1,077,600

JLBC Analyst: Lee

Richard L. Countryman, Director (Tel. 255-4713)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	19.0	20.0	20.0
Personal Services	342,000	377,600	403,800
Employee Related Exp.	77,200	88,000	91,500
Prof. & Outside Services	-0-	-0-	4,000
Travel - State	18,200	20,900	21,100
Travel - Out of State	1,600	1,800	1,800
Other Operating Exp.	66,200	66,500	73,800
Equipment	2,700	1,900	900
SUB-TOTAL	88,700	91,100	101,600
OPERATION SUB-TOTAL	507,900	556,700	596,900
Veterans' Organization			
Contracts	30,000	30,000	35,000
Veterans' Home Study Board	-0-	15,000	15,000
TOTAL	537,900	601,700	646,900 ^{1/}

The amount approved includes an additional \$12,700 for Personal Services and \$1,900 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$5,000 is included for risk management charges.

Veterans' Organization Contracts - The approved amount of \$35,000 provides for contracts with Arizona Veterans' Organizations that hold charters granted by Congress for the beneficial interest of veterans (A.R.S. 41-603.A).

Veterans' Home Study Board - The approved amount of \$15,000 provides for the continued feasibility study for establishment of a State Veterans' Home. H.B. 2202 (Chapter 273, Laws of 1984) terminates the Board on December 31, 1985.

S.B. 1028 (Chapter 4, Laws of 1985) - Appropriates \$250,000 from the State General Fund to the Vietnam Veterans Memorial Fund for planning, designing and constructing a memorial to honor those citizens of Arizona who are Vietnam veterans. This is an addition to the \$10,000 appropriated for the same purposes in fiscal year 1985, pursuant to H.B. 2462 (Chapter 281, Laws of 1984).

^{1/} Appropriated as a lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Lee

Richard L. Countryman, Director (Tel. 255-4713)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	6.0	6.0	6.0
Personal Services	85,700	92,000	99,400
Employee Related Exp.	21,100	23,800	25,300
Prof. & Outside Services	1,000	-0-	-0-
Other Operating Exp.	31,100	40,000	34,800
Equipment	27,700	10,500	13,900
SUB-TOTAL	59,800	50,500	48,700
TOTAL	166,600	166,300	173,400 ^{1/2/}

The amount approved includes an additional \$3,100 for Personal Services and \$500 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

Equipment - The amount approved provides funds for the purchase of the existing mobile home that has been leased to the Commission, a weed sprayer and a typewriter.

LAND, BUILDINGS AND IMPROVEMENTS

H.B. 2558 (Chapter 358) - The Capital Outlay Bill, Section 1, appropriates \$10,000 from the Veterans' Cemetery Fund for construction of restroom facilities for visitors.

- 1/ Appropriated as a lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.
- 2/ The Veterans' Service Commission shall deposit \$84,900 to the General Fund from the Veterans' Cemetery Fund which becomes available for the deposit during fiscal year 1986.

JLBC Analyst: Lee

Richard L. Countryman, Director (Tel. 255-4713)

VETERANS' GUARDIANSHIP FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	8.0	8.0	11.0
Personal Services	109,000	117,800	166,600
Employee Related Exp.	27,300	30,400	43,000
Travel - State	1,300	1,000	1,200
Other Operating Exp.	35,300	38,600	43,300
Equipment	2,900	5,700	3,200
SUB-TOTAL	39,500	45,300	47,700
TOTAL	175,800	193,500 ^{1/}	257,300 ^{2/}

The amount approved includes an additional \$5,200 for Personal Services and \$800 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$1,300 is included for risk management charges.

Personal Services - The amount approved includes funding for three new positions, a Human Service Specialist II and two Accounting Clerk II's. H.B. 2240 (Chapter 90, Laws of 1985) made a supplemental appropriation to fund two new Accounting Clerk III's and reclassification of the three existing Accounting Clerk II's to Accounting Clerk III's for the remainder of fiscal year 1985.

^{1/} Does not include \$15,600 for a supplemental appropriation under H.B. 2240 (Chapter 90, Laws of 1985).

^{2/} Appropriated as a lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

OTHER LUMP SUM APPROPRIATIONS - 90/10 AGENCIES
 AGENCY RECEIPTS

JLBC Analyst: Bird/Spies

AGENCY RECEIPTS	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
Board of Barbers' FTE Positions	82,200 3.0	93,600 3.0	112,700 3.0
Boxing Commission FTE Positions	4,000 .3	5,100 .3	5,500 ^{1/} 1.0
Chiropractic Examiners Board FTE Positions	90,100 2.0	121,100 2.0	141,200 2.5
Dispensing Opticians Board ^{2/} FTE Positions	33,700 0.8	35,400 0.8	40,100 0.8
Funeral Directors, and Embalmers Board ^{2/} FTE Postions.	42,100 0.0	79,400 0.5	124,500 1.5
Homeopathic Medical Examiners Board	1,000	1,000	2,000
Naturopathic Physicians Examiners Board ^{2/}	14,200	19,600	21,900
Nursing Care Institution Administrators Board ^{2/} FTE Positions	23,300 0.0	28,500 0.0	32,000 0.5
Osteopathic Examiners Board FTE Positions	86,600 2.0	114,500 3.0	171,900 3.5
Physical Therapy Examiners Board ^{2/} FTE Positions	25,500 0.0	39,600 0.0	53,500 0.5
Podiatry Examiners Board ^{2/}	20,000	29,400	34,400
Board of Private Postsecondary Education FTE Positions	56,700 3.0	87,500 3.0	80,100 2.5

(Continued)

^{1/} In addition to the amount shown, H.B. 2559 (Chapter 358) appropriates a General Fund lump sum amount of \$34,600 for the operating expenses of an office and one full time equivalent position.

^{2/} These particular boards form the State Boards Administrative Office within the Department of Administration. The amounts shown include the proportionate cost each Board pays to the Special Services Revolving Fund for the services provided by the State Boards Office.

OTHER LUMP SUM APPROPRIATIONS - 90/10 AGENCIES (Cont'd)
 AGENCY RECEIPTS

AGENCY RECEIPTS	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
Psychologist Examiners Board ^{1/} FTE Positions	34,500 0.0	50,600 0.0	67,100 0.5
Veterinary Medical Examining Board ^{1/} FTE Positions	52,800 0.0	64,500 ^{2/} 0.0	94,200 1.5

The amounts approved include the general salary adjustment, performance awards and risk management insurance charges as follows:

	Personal Services	Employee Related Expenditures	Insurance Paid to Risk Management
Board of Barbers	2,200	300	600
Boxing Commission	600	100	100
Chiropractic Examiners Board	1,600	200	200
Dispensing Opticians Board ^{3/}	600	100	100
Funeral Directors and Embalmers Board ^{3/}	1,700	300	-0-
Naturopathic Physicians Examiners Board ^{3/}	200	-0-	-0-
Nursing Care Institution Administrators Board ^{3/}	400	100	-0-

(Continued)

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

^{2/} In addition to the amount shown, H.B. 2135 (Chapter 12) appropriates \$10,000 from the Veterinary Medical Examining Board Fund to the Board for operating expenses associated with the increase in consumer complaints, investigations, and hearings.

^{3/} The amounts shown for these agencies reflect the proportionate share of the Personal Services and Employee Related Expenditures cost paid to the State Boards Administrative Office within the Department of Administration.

OTHER LUMP SUM APPROPRIATIONS - 90/10 AGENCIES (Cont'd)
 AGENCY RECEIPTS

	<u>Personal Services</u>	<u>Employee Related Expenditures</u>	<u>Insurance Paid to Risk Management</u>
Osteopathic Examiners Board	2,900	400	800
Physical Therapy Examiners Board ^{1/}	600	100	100
Podiatry Examiners Board ^{1/}	500	100	-0-
Board for Private Postsecondary Education	1,600	200	300
Psychologist Examiners Board ^{1/}	700	100	-0-
Veterinary Medical Examining Board ^{1/}	1,400	200	-0-

Chiropractic Examiners Board - Personal Services - The appropriated amount includes \$5,400 for a .5 FTE Typist II position.

Funeral Directors and Embalmers Board - The appropriated amount includes an increase of \$16,200 and a 0.5 authorized position to provide a full-time Executive Director for the agency. This is offset by a decrease of \$9,800 in the agency's proportionate share of State Boards Administrative Office costs. Increases associated with the regulation of prearranged funerals include \$14,900 and 0.5 Investigator II position, and \$15,600 for temporary help and printing and postage to distribute an informational consumer brochure.

Nursing Care Institution Administrators Board - The amount approved includes \$13,200 and a 0.5 Administrative Assistant III position to serve as administrator for the Board. This is offset by a decrease of \$11,100 in the agency's proportionate share of State Boards Administrative Office costs.

Osteopathic Examiners Board - The appropriated amount includes \$24,500 for a .5 FTE Physician III position.

Physical Therapy Examiners Board - The appropriation includes \$14,800 and 0.5 for an Administrative Assistant III, and reductions of \$9,700 in State Boards Administrative Office costs, and \$900 for outside applicant evaluation services.

Board of Private Postsecondary Education - The appropriated amount includes \$8,000 for a .5 FTE Investigator I position, \$3,800 to increase the salary for the Director position and reflects the deletion of a 1.0 FTE Administrative Assistant II position.

^{1/} The amounts shown for these agencies reflect the proportionate share of the Personal Services and Employee Related Expenditures cost paid to the State Boards Administrative Office within the Department of Administration.

OTHER LUMP SUM APPROPRIATIONS - 90/10 AGENCIES (Cont'd)
AGENCY RECEIPTS

Psychologist Examiners Board - Included in the amount shown is an increase of \$14,200 for a 0.5 Administrative Assistant III, and a \$5,000 decrease in State Boards Administrative Office costs.

Veterinary Medical Examining Board - S.B. 1050 (Chapter 162) provides for the continuation of the Board until July 1, 1995, and authorizes increases in certain fees. The appropriated amount includes \$27,300 for an Executive Director for the Board, and \$18,400 for a 0.5 Investigator II position. These increases are offset by a \$33,100 reduction in State Boards Administrative Office costs.

JLBC Analyst: Bird

Ruth Lee, Executive Director (Tel. 255-3648)

BOARD OF ACCOUNTANCY FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FUNDS AVAILABLE			
Balance Beg. of Fiscal Year	364,400	421,500	472,200
Add Revenues	<u>323,800</u>	<u>354,600</u>	<u>419,400</u>
TOTAL FUNDS AVAILABLE	===== 688,200	===== 776,100	===== 891,600
DISPOSITION OF FUNDS			
FTE Positions ^{1/}	<u>6.2</u>	<u>7.0</u>	<u>7.0</u>
Personal Services	105,900	118,700	130,100
Employee Related Exp.	21,000	27,200	31,200
Prof. & Outside Services	78,600	83,200	96,600
Travel - State	2,900	3,000	5,300
Travel - Out Of State	2,900	3,000	1,300
Other Operating Exp.	48,300	63,800	82,300
Equipment	<u>7,100</u>	<u>5,000</u>	<u>8,100</u>
OPERATION SUB-TOTAL	266,700	303,900	354,900 ^{2/}
CPA Expert Witness	<u>-0-</u>	<u>-0-</u>	<u>45,000</u>
TOTAL FUNDS EXPENDED	266,700	303,900	399,900
Balance Forward End of Fiscal Year	<u>421,500</u>	<u>472,200</u>	<u>491,700</u>
TOTAL DISPOSITION OF FUNDS	===== 688,200	===== 776,100	===== 891,600

The amount approved includes an additional \$4,000 for Personal Services and \$600 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$800 is included for risk management charges.

CPA Expert Witness - The approved amount provides funding for CPA expert consultants and reviewers to perform investigative services for the Board's enforcement program.

^{1/} The number of full-time equivalent positions does not include seven Board members who are paid on a per diem basis.

^{2/} Appropriated as an operating lump sum. The objects of expenditure upon which the operating lump sum was determined are shown for informational purposes only.

JLBC Analyst: Eisert

Dr. Culver Nelson, Chairman (Tel. 255-5989)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions ^{1/}	4.0	4.0	4.0
Personal Services	83,000	106,500	114,800
Employee Related Exp.	18,100	22,000	25,700
Prof. & Outside Services	29,600	47,400	32,900
Travel - State	2,300	10,700	11,000
Other Operating Exp.	5,600	6,600	16,000
Equipment	-0-	-0-	9,600
SUB-TOTAL	37,500	64,700	69,500
TOTAL	138,600	193,200	210,000 ^{2/}

The amount approved includes an additional \$3,500 for Personal Services and \$500 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$500 is included for risk management charges.

Personal Services - The approved amount provides full funding at the current service level.

All Other Operating - The amount approved includes inflationary adjustments and \$9,600 for a word processor.

^{1/} The number of full-time equivalent positions does not include seven Board members paid on a per diem basis.

^{2/} Appropriated as a lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Spies

Dr. Ivan J. Shields, Director (255-4373)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
<u>Program Summary</u>			
Office of the Director	290,700	370,700	482,900
Field Operations	<u>3,809,300</u>	<u>4,292,500</u>	<u>4,738,000</u>
TOTAL	<u>4,100,000</u>	<u>4,663,200</u>	<u>5,220,900</u>
<u>Expenditure Detail</u>			
FTE Positions	<u>164.0</u>	<u>166.0</u>	<u>163.5</u>
Personal Services	<u>2,950,200</u>	<u>3,257,300</u>	<u>3,434,800</u>
Employee Related Exp.	<u>656,300</u>	<u>802,000</u>	<u>853,800</u>
Prof. & Outside Services	47,900	87,400	93,400
Travel - State	75,800	123,800	185,100
Travel - Out Of State	5,300	3,100	5,900
Other Operating Exp.	286,600	323,400	435,500
Equipment	77,900	66,200	192,400
SUB-TOTAL	<u>493,500</u>	<u>603,900</u>	<u>912,300</u>
OPERATION SUB-TOTAL	4,100,000	4,663,200	5,200,900
Noxious Weeds Eradication	<u>-0-</u>	<u>-0-</u>	<u>20,000</u>
TOTAL	<u>4,100,000</u>	<u>4,663,200</u>	<u>5,220,900</u>

JLBC Analyst: Spies

Dr. Ivan J. Shields, Director (255-4373)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	8.0	9.0	9.0
Personal Services	171,600	198,500	209,200
Employee Related Exp.	32,000	40,000	45,900
Prof. & Outside Services	2,200	48,500	48,500
Travel - State	2,700	3,200	3,900
Travel - Out of State	2,800	-0-	2,800
Other Operating Exp.	78,700	80,500	136,600
Equipment	700	-0-	16,000
SUB-TOTAL	87,100	132,200	207,800
OPERATION SUB-TOTAL	290,700	370,700	462,900 ^{1/}
Noxious Weeds Eradication	-0-	-0-	20,000
TOTAL	290,700	370,700	482,900

The amount approved includes an additional \$6,500 for Personal Services and \$1,000 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$17,500 is included for risk management charges.

All Other Operating - The amount approved includes \$62,300 for rent paid to the Capital Outlay Stabilization Account, and \$16,000 for purchase of a new radio system used to provide statewide radio communication access to the agency's field officers.

Noxious Weeds Eradication - Laws of 1984, Chapter 394 appropriated \$10,000 for the purposes of entering into agreements and paying up to fifty percent of the costs of eradicating infestations of noxious weeds quarantined after October 16, 1983. This appropriation continues funding in support of this legislation which expires from and after June 30, 1987.

^{1/} Appropriated as a lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Spies

Dr. Ivan J. Shields, Director (255-4373)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	156.0	157.0	154.5
Personal Services	2,778,600	3,058,800	3,225,600
Employee Related Exp.	624,300	762,000	807,900
Prof. & Outside Services	45,700	38,900	44,900
Travel - State	73,100	120,600	181,200
Travel - Out of State	2,500	3,100	3,100
Other Operating Exp.	207,900	242,900	298,900
Equipment	77,200	66,200	176,400
SUB-TOTAL	406,400	471,700	704,500
TOTAL	3,809,300	4,292,500	4,738,000 ^{1/}

The amount approved includes an additional \$101,500 for Personal Services and \$15,200 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$600 is included for risk management charges.

Personal Services - The amount approved includes a reduction of \$55,600 and 3.0 Agriculture Inspector positions associated with the closure of the Douglas agriculture inspection station on July 1, 1985, and the addition of \$6,100 for a 0.5 Typist III for the Eastern region.

All Other Operating - The amount approved includes \$24,200 for rent paid to the Capital Outlay Stabilization Account, and increases for the Agricultural Laboratory as follows: \$24,800 for equipment, \$10,600 for operating expenses, and \$6,000 to provide computer interface to the National Pesticide Information Retrieval System. Increases for field support provide \$11,800 for renovation and maintenance of regional offices, \$17,900 for equipment, including \$15,000 for a radio system in the Western region, \$1,700 for costs associated with the new half-time clerical position, and \$18,600 to provide training materials and equipment for the seven specialists within the agency. The approved amount also includes \$25,000 as cotton abatement funds.

NOTE: The Department of Administration Motor Pool vehicle budget includes the addition of 13 vehicles for the Commission of Agriculture and Horticulture, including two vehicles for the Board of Pesticide Control.

^{1/} Appropriated as a lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Spies

Dr. Ivan J. Shields, Director (255-4373)

AGENCY FUNDS	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
<u>Fund Summary</u>			
Fertilizer Materials Fund	74,500	105,000	103,500
Pesticide Fund	92,200	128,800	144,900
Commercial Feed Fund	92,100	163,800	165,500
TOTAL	258,800	397,600	413,900
<u>Expenditure Detail</u>			
FTE Positions	7.5	8.5	8.5
Personal Services	164,500	194,800	210,700
Employee Related Exp.	36,700	47,300	47,600
Prof. & Outside Services	(1,200)	52,800	52,800
Travel - State	2,600	15,900	11,900
Travel - Out Of State	7,500	10,700	10,700
Other Operating Exp.	36,100	75,500	70,900
Equipment	12,600	600	9,300
SUB-TOTAL	57,600	155,500	155,600
TOTAL	258,800	397,600	413,900 ^{1/}

The amount approved includes an additional \$6,600 for Personal Services and \$1,000 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$2,100 is included for risk management charges.

All Other Operating - The amount approved includes \$8,700 as the program's share of agency automated computer system, and \$9,300 to purchase one-half ton pickup with agency funds to be operated through the state Motor Pool.

^{1/} Appropriated as a lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Spies

Dr. Ivan J. Shields, Director (255-4373)

FRUIT AND VEGETABLE AND CITRUS REVOLVING FUNDS	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	16.5	16.5	16.5
Personal Services	297,300	296,100	316,700
Employee Related Exp.	69,300	76,100	81,000
Prof. & Outside Services	-0-	-0-	8,700
Travel - State	102,700	128,400	116,300
Travel - Out of State	400	-0-	-0-
Other Operating Exp.	40,000	41,500	42,000
Equipment	2,800	18,400	31,700
SUB-TOTAL	145,900	188,300	198,700
OPERATION SUB-TOTAL	512,500	560,500	596,400
Cooperative Agreement	28,400	30,000	30,000
TOTAL	540,900	590,500	626,400 ^{1/}

The amount approved includes an additional \$10,000 for Personal Services and \$1,500 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$1,800 is included for risk management charges.

All Other Operating - The amount approved includes \$8,700 as the program's share of the agency automated computer system. In addition, \$31,700 is included to purchase four vehicles with agency funds to be operated through the state Motor Pool as the first year of a planned shift from private vehicle usage. A \$12,100 reduction for in-state travel expenses is included to offset vehicle purchase.

^{1/} Appropriated as a lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Eisert

Walter C. Madsen, Superintendent of Banks (Tel. 255-4421)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	41.0	43.0	53.0
Personal Services	770,200	982,400	1,214,700
Employee Related Exp.	168,500	199,100	256,100
Prof. & Outside Services	6,600	7,300	7,600
Travel - State	35,600	55,800	64,900
Travel - Out of State	6,800	15,300	19,200
Other Operating Exp.	50,600	42,100	138,400
Equipment	600	-0-	11,200
SUB-TOTAL	100,200	120,500	241,300
TOTAL	1,038,900	1,302,000	1,712,100 ^{1/}

The amount approved includes an additional \$36,600 for Personal Services and \$5,500 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$5,200 is included for risk management charges.

Personal Services - The amount approved includes full funding for an additional 10.0 positions, which include an Assistant Superintendent of Banking, 7.0 Financial Examiners and 2.0 clerical staff.

All Other Operating - The amount approved includes funding related to the additional positions for in-state travel and equipment.

^{1/} Appropriated as an agency lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Neisent

David M. Talamante, Registrar (Tel. 255-1525)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	70.0 =====	70.0 =====	73.5 =====
Personal Services	1,194,372	1,371,300	1,567,900
Employee Related Exp.	261,818	319,000	371,500
Prof. & Outside Services	17,711	11,000	22,800
Travel - State	46,688	47,600	78,000
Travel - Out of State	3,939	1,600	1,600
Other Operating Exp.	207,789	220,800	341,400
Equipment	32,272	-0-	4,200
SUB-TOTAL	308,399	281,000	448,000
TOTAL	1,764,589 =====	1,971,300 =====	2,387,400 ^{1/} =====

The amount approved includes an additional \$49,400 for Personal Services and \$7,400 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$8,900 is included for risk management charges.

Personal Services - Included in the appropriation are 3.5 new full-time equivalent positions, including one Para-legal Executive Assistant and 2.5 (five half-time) Typists II.

All Other Operating - The approved amount includes \$101,300 for rent payable to the Capital Outlay Stabilization Fund.

S.B. 1200 (Chapter 334) - Provides for the continuation of the Office of the Registrar of Contractors through June 30, 1994 and terminates the Contractors Recovery Fund Board. The Board's powers and duties are transferred to the Registrar.

H.B. 2264 (Chapter 147) - Provides authority for the Registrar of Contractors to establish separate fees for original licenses for general contracting and specialty contracting.

^{1/} Appropriated by major line item for the agency. The detail and objects of expenditure upon which the total was determined are shown for informational purposes only.

JLBC Analyst: Pilcher

The Honorable Richard Kimball, Chairman (Tel. 255-3933)

GENERAL FUND AND UTILITY REGULATION REVOLVING FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
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Program Summary

Administration/Hearing	1,287,468	1,470,900	2,043,200
Incorporating	674,600	788,300	878,600
Securities	1,080,600	1,312,800	1,427,400
Railroad Safety	260,600	350,900	511,000
Utilities	1,854,500	2,908,900	3,461,900
Legal	388,300	582,700	685,400
TOTAL	5,546,068	7,414,500	9,007,500

Expenditure Detail

FTE Positions	168.0	178.0	194.0
Personal Services	3,198,145	4,368,500	5,038,200
Employee Related Exp.	672,430	926,400	1,089,300
Prof. & Outside Services	523,971	511,500	520,000
Travel - State	43,967	198,000	220,300
Travel - Out of State	26,496	45,000	54,400
Other Operating Exp.	454,800	719,300	1,335,800
Equipment	125,359	30,800	49,500
SUB-TOTAL	1,174,593	1,504,600	2,180,000
OPERATION SUB-TOTAL	5,045,168	6,799,500	8,307,500
Railroad Warning Signals	45,700	115,000	200,000
Utility Audits, Studies, In- vestigations & Rate Hearings	455,200	500,000	500,000
TOTAL	5,546,068	7,414,500	9,007,500

Fund Summary

General Fund	3,303,268	3,922,900	4,860,200
Utility Regulation Revolving Fund	2,242,800	3,491,600	4,147,300
TOTAL	5,546,068	7,414,500	9,007,500

JLBC Analyst: Pilcher

The Honorable Richard Kimball, Chairman (Tel. 255-3933)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	35.0	35.0	36.0
Personal Services	740,245	840,800	907,200
Employee Related Exp.	151,430	178,800	195,400
Prof. & Outside Services	260,571	255,000	262,800
Travel - State	4,767	5,000	6,500
Travel - Out of State	1,996	10,000	10,000
Other Operating Exp.	111,000	171,300	659,900
Equipment	17,459	10,000	1,400
SUB-TOTAL	395,793	451,300	940,600
TOTAL	1,287,468	1,470,900	2,043,200 ^{1/}

The amount approved includes an additional \$24,300 for Personal Services and \$3,600 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$231,300 is included for risk management charges.

Personal Services - The approved amount provides for an additional Typist III position to support the increased docketing workload.

^{1/} Appropriated as a lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Pilcher

The Honorable Richard Kimball, Chairman (Tel. 255-3933)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	32.0	34.0	35.0
Personal Services	417,500	477,500	523,800
Employee Related Exp.	101,900	117,600	137,100
Prof. & Outside Services	5,400	8,000	8,400
Travel - State	100	200	200
Other Operating Exp.	146,900	179,900	205,800
Equipment	2,800	5,100	3,300
SUB-TOTAL	155,200	193,200	217,700
TOTAL	674,600	788,300	878,600 ^{1/}

The amount approved includes an additional \$16,500 for Personal Services and \$2,500 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

Personal Services - The approved amount provides one additional Clerk III position to handle increased workload.

^{1/} Appropriated as a lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Pilcher

The Honorable Richard Kimball, Chairman (Tel. 255-3933)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	39.0	39.0	39.0
Personal Services	827,200	1,020,900	1,093,400
Employee Related Exp.	167,000	201,200	235,400
Prof. & Outside Services	8,600	16,000	16,000
Travel - State	2,200	5,000	5,000
Travel - Out of State	2,100	-0-	2,000
Other Operating Exp.	68,700	69,700	73,800
Equipment	4,800	-0-	1,800
SUB-TOTAL	86,400	90,700	98,600
TOTAL	1,080,600	1,312,800	1,427,400 ^{1/}

The amount approved includes an additional \$34,400 for Personal Services and \$5,200 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

^{1/} Appropriated as a lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Pilcher

The Honorable Richard Kimball, Chairman (Tel. 255-3933)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	7.0	7.0	8.0
Personal Services	156,500	171,000	208,900
Employee Related Exp.	35,600	38,700	50,900
Travel - State	10,600	10,300	29,100
Travel - Out of State	900	1,000	2,400
Other Operating Exp.	11,300	14,900	19,700
SUB-TOTAL	22,800	26,200	51,200
OPERATION SUB-TOTAL	214,900	235,900	311,000 ^{1/}
Railroad Warning Signals	45,700	115,000	200,000
TOTAL	260,600	350,900	511,000

The amount approved includes an additional \$6,600 for Personal Services and \$1,000 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

Personal Services - The amount approved provides the addition of a motive power and equipment inspector.

Railroad Warning Signals - The amount approved provides funding for a ten percent match for local and federal dollars to install automatic warning signals at railroad crossings.

^{1/} Appropriated as a lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Pilcher

The Honorable Richard Kimball, Chairman (Tel. 255-3933)

UTILITY REGULATION REVOLVING FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	48.0 =====	56.0 =====	67.0 =====
Personal Services	829,700	1,529,400	1,905,700
Employee Related Exp.	176,900	330,000	402,200
Prof. & Outside Services	213,800	92,600	92,900
Travel - State	24,200	167,500	167,500
Travel - Out of State	13,100	19,000	23,000
Other Operating Exp.	76,500	254,700	332,200
Equipment	65,100	15,700	38,400
SUB-TOTAL	392,700	549,500	654,000
OPERATION SUB-TOTAL	1,399,300	2,408,900	2,961,900 ^{1/}
Utility Audits, Studies, Inves- tigations & Rate Hearings	455,200	500,000	500,000
TOTAL	1,854,500 =====	2,908,900 =====	3,461,900 =====

The amount approved includes an additional \$60,000 for Personal Services and \$9,000 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$7,400 is included for risk management charges.

Personal Services - The amount approved provides 11 additional positions as shown below:

<u>Position</u>	<u>FTE</u>
Auditor III	2.0
Rate Analyst III	2.0
Auditor II	1.0
Rate Analyst II	1.0
Utilities Consultant - Water	1.0
Utilities Consultant - Electric	1.0
Telecommunications Engineer	1.0
Administrative Secretary I	1.0
Pipeline Safety Engineer	1.0
	<u>11.0</u>

Utility Audits, Studies, Investigations and Rate Hearings - The amount approved provides for outside consultants and services to perform rate case analysis.

^{1/} Appropriated as a lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Pilcher

The Honorable Richard Kimball, Chairman (Tel. 255-3933)

UTILITY REGULATION REVOLVING FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	7.0	7.0	9.0
Personal Services	227,000	328,900	399,200
Employee Related Exp.	39,600	60,100	68,300
Prof. & Outside Services	35,600	139,900	139,900
Travel - State	2,100	10,000	12,000
Travel - Out of State	8,400	15,000	17,000
Other Operating Exp.	40,400	28,800	44,400
Equipment	35,200	-0-	4,600
SUB-TOTAL	121,700	193,700	217,900
TOTAL	388,300	582,700	685,400 ^{1/}

The amount approved includes an additional \$12,600 for Personal Services and \$1,900 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

Personal Services - The amount approved provides an additional Attorney III and Legal Secretary III to handle increased workload.

^{1/} Appropriated as a lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Bird

Sue Sansom, Executive Director (Tel. 255-5301)

BOARD OF COSMETOLOGY FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FUNDS AVAILABLE			
Balance Beg. of Fiscal Year	55,500	58,200	58,200
Add Revenues	<u>235,000</u>	<u>292,100</u>	<u>372,200</u>
TOTAL FUNDS AVAILABLE	===== 290,500	===== 350,300	===== 430,400
DISPOSITION OF FUNDS			
FTE Positions ^{1/}	<u>9.0</u>	<u>11.0</u>	<u>12.0</u>
Personal Services	136,800	176,100	214,400
Employee Related Exp.	28,900	47,000	54,700
Prof. & Outside Services	13,000	9,500	10,900
Travel - State	4,100	7,800	17,600
Travel - Out of State	-0-	-0-	1,300
Other Operating Exp.	49,300	51,700	53,100
Equipment	<u>200</u>	<u>-0-</u>	<u>4,100</u>
TOTAL FUNDS EXPENDED	232,300	292,100	356,100 ^{2/}
Balance Forward End of Fiscal Year	<u>58,200</u>	<u>58,200</u>	<u>74,300</u>
TOTAL DISPOSITION OF FUNDS	===== 290,500	===== 350,300	===== 430,400

The amount approved includes an additional \$6,600 for Personal Services and \$1,000 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$1,000 is included for risk management charges.

Personal Services - The amount approved includes \$12,800 for a Cosmetology Inspector I.

^{1/} The number of full-time equivalent positions does not include seven Board members who are paid on a per diem basis.

^{2/} Appropriated as a lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Eisert

Roy Collier, Commissioner (Tel. 255-4180)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	8.0	8.0	8.0
Personal Services	192,900	188,500	202,600
Employee Related Exp.	43,000	45,000	46,900
Prof. & Outside Services	140,700	102,000	102,000
Travel - State	13,400	17,600	18,100
Travel - Out of State	-0-	-0-	1,000
Other Operating Exp.	25,500	15,500	33,100
Equipment	5,600	-0-	-0-
SUB-TOTAL	185,200	135,100	154,200
TOTAL	421,100	368,600	403,700 ^{1/}

The amount approved includes an additional \$5,300 for Personal Services and \$800 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$900 is included for risk management charges.

Personal Services - The approved amount provides full funding at the current service level.

All Other Operating - The approved amount includes inflationary adjustments and \$1,000 for out-of-state travel.

^{1/} Appropriated as an agency lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Bird

Robin K. King, Executive Secretary (Tel. 255-3696)

DENTAL BOARD FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FUNDS AVAILABLE			
Balance Beg. of Fiscal Year	362,600	336,900	341,000
Add Revenues	<u>212,000</u>	<u>252,400</u>	<u>381,300</u>
TOTAL FUNDS AVAILABLE	===== 574,600	===== 589,300	===== 722,300
DISPOSITION OF FUNDS			
FTE Positions ^{1/}	<u>5.5</u>	<u>5.5</u>	<u>6.5</u>
Personal Services	116,900	120,900	148,400
Employee Related Exp.	22,700	27,800	32,600
Prof. & Outside Services	10,800	16,400	32,700
Travel - State	2,900	7,400	7,700
Travel - Out Of State	4,900	2,000	4,500
Other Operating Exp.	57,600	62,800	90,200
Equipment	<u>21,900</u>	<u>11,000</u>	<u>12,700</u>
TOTAL FUNDS EXPENDED	237,700	248,300 ^{2/}	328,800 ^{3/}
Balance Forward End of Fiscal Year	<u>336,900</u>	<u>341,000</u>	<u>393,500</u>
TOTAL DISPOSITION OF FUNDS	===== 574,600	===== 589,300	===== 722,300

The amount approved includes an additional \$4,600 for Personal Services and \$700 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$600 is included for risk management charges.

Personal Services - The amount approved includes \$17,800 for a .5 FTE Dentist II position, \$12,200 for a 1.0 FTE Typist III position, and reflects the deletion of a .5 FTE Secretary I position.

Professional and Outside Services - Included in the appropriated amount is \$9,800 to compensate volunteers for investigative work.

^{1/} The number of full-time equivalent positions does not include nine Board members who are paid on a per diem basis.

^{2/} Included in the amount shown is \$17,800 that was approved as a supplemental appropriation under provisions of H.B. 2162 (Chapter 17, Laws of 1985).

^{3/} Appropriated as a lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Bird

Carl R. Biehler, State Egg Inspector (Tel. 255-5741)

EGG INSPECTION FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FUNDS AVAILABLE			
Balance Beg. of Fiscal Year	46,700	31,500	21,900
Add Revenues	<u>111,800</u>	<u>141,300</u>	<u>158,400</u>
TOTAL FUNDS AVAILABLE	<u>=====</u> 158,500	<u>=====</u> 172,800	<u>=====</u> 180,300
DISPOSITION OF FUNDS			
FTE Positions	<u>=====</u> 5.0	<u>=====</u> 5.0	<u>=====</u> 5.0
Personal Services	91,500	107,900	113,700
Employee Related Exp.	19,900	25,500	26,300
Travel - State	6,600	7,700	10,400
Other Operating Exp.	<u>9,000</u>	<u>9,800</u>	<u>9,900</u>
TOTAL FUNDS EXPENDED	127,000	150,900	160,300 ^{1/}
Balance Forward End of Fiscal Year	<u>31,500</u>	<u>21,900</u>	<u>20,000</u>
TOTAL DISPOSITION OF FUNDS	<u>=====</u> 158,500	<u>=====</u> 172,800	<u>=====</u> 180,300

The amount approved includes an additional \$3,600 for Personal Services and \$500 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$500 is included for risk management charges.

^{1/} Appropriated as a lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Blanton

Harry G. Kelley, Director (Tel. 255-4411)

SPECIAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
<u>Program Summary</u>			
Administration	1,067,000	1,305,500	1,713,300
Claims	1,552,600	1,773,500	1,867,600
Labor	184,000	209,800	228,000
Administrative Law Judge	2,035,400	2,363,500	2,469,300
Occupational Safety & Health	716,400	919,100	984,200
Special Fund	122,600	145,700	153,500
TOTAL	<u>5,678,000</u>	<u>6,717,100</u>	<u>7,415,900</u>
<u>Expenditure Detail</u>			
FTE Positions	<u>189.0</u>	<u>184.0</u>	<u>184.0</u>
Personal Services	<u>3,462,200</u>	<u>3,853,800</u>	<u>4,006,500</u>
Employee Related Exp.	<u>741,500</u>	<u>854,500</u>	<u>867,100</u>
Prof. & Outside Services	816,200	836,600	852,600
Travel - State	63,200	68,400	68,400
Travel - Out of State	3,400	3,900	3,900
Other Operating Exp.	577,800	1,087,400	1,351,600
Equipment	13,700	12,500	265,800
SUB-TOTAL	<u>1,474,300</u>	<u>2,008,800</u>	<u>2,542,300</u>
TOTAL	<u>5,678,000</u>	<u>6,717,100</u>	<u>7,415,900</u> ^{1/}

The amount approved includes an additional \$124,900 for Personal Services and \$18,700 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

^{1/} Appropriated as an agency lump sum. The detail by program and objects of expenditure upon which the lump sum was determined is shown for informational purposes only.

JLBC Analyst: Blanton

Harry G. Kelley, Director (Tel. 255-4411)

SPECIAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	39.0	35.0	35.0
Personal Services	662,800	739,600	783,400
Employee Related Exp.	137,400	160,100	164,100
Prof. & Outside Services	144,900	79,900	95,900
Travel - State	13,800	14,500	14,500
Travel - Out of State	200	600	600
Other Operating Exp.	107,800	310,800	401,500
Equipment	100	-0-	253,300
SUB-TOTAL	266,800	405,800	765,800
TOTAL	1,067,000	1,305,500	1,713,300 ^{1/}

^{1/} Appropriated as an agency lump sum. The detail by program and objects of expenditure upon which the lump sum was determined is shown for informational purposes only.

JLBC Analyst: Blanton

Harry G. Kelley, Director (Tel. 255-4411)

SPECIAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	70.0	70.0	70.0
Personal Services	957,500	1,018,100	1,055,800
Employee Related Exp.	228,200	251,600	256,200
Prof. & Outside Services	124,500	167,500	167,500
Travel - State	5,000	5,300	5,300
Travel - Out of State	1,900	2,000	2,000
Other Operating Exp.	234,800	329,000	380,800
Equipment	700	-0-	-0-
SUB-TOTAL	366,900	503,800	555,600
TOTAL	1,552,600	1,773,500	1,867,600 ^{1/}

^{1/} Appropriated as an agency lump sum. The detail by program and objects of expenditure upon which the lump sum was determined is shown for informational purposes only.

JLBC Analyst: Blanton

Harry G. Kelley, Director (Tel. 255-4411)

SPECIAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	7.0	7.0	7.0
Personal Services	125,400	134,700	143,800
Employee Related Exp.	28,700	32,200	33,100
Prof. & Outside Services	100	-0-	-0-
Travel - State	4,200	4,700	4,700
Travel - Out of State	1,300	600	600
Other Operating Exp.	24,300	37,600	45,800
SUB-TOTAL	29,900	42,900	51,100
TOTAL	184,000	209,800	228,000 ^{1/}

^{1/} Appropriated as an agency lump sum. The detail by program and objects of expenditure upon which the lump sum was determined is shown for informational purposes only.

JLBC Analyst: Blanton

Harry G. Kelley, Director (Tel. 255-4411)

SPECIAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	42.0	42.0	42.0
Personal Services	1,144,800	1,283,600	1,327,600
Employee Related Exp.	228,400	258,600	260,200
Prof. & Outside Services	506,800	540,800	540,800
Travel - State	8,700	9,000	9,000
Other Operating Exp.	135,000	260,500	320,700
Equipment	11,700	11,000	11,000
SUB-TOTAL	662,200	821,300	881,500
TOTAL	2,035,400	2,363,500	2,469,300 ^{1/}

^{1/} Appropriated as an agency lump sum. The detail by program and objects of expenditure upon which the lump sum was determined is shown for informational purposes only.

JLBC Analyst: Blanton

Harry G. Kelley, Director (Tel. 255-4411)

SPECIAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	26.0	25.0	25.0
Personal Services	493,700	591,500	607,000
Employee Related Exp.	101,400	131,300	132,800
Prof. & Outside Services	23,000	29,500	29,500
Travel - State	31,500	34,900	34,900
Travel - Out of State	-0-	700	700
Other Operating Exp.	65,700	129,700	177,800
Equipment	1,100	1,500	1,500
SUB-TOTAL	121,300	196,300	244,400
TOTAL	716,400	919,100	984,200 ^{1/}

^{1/} Appropriated as an agency lump sum. The detail by program and objects of expenditure upon which the lump sum was determined is shown for informational purposes only.

JLBC Analyst: Blanton

Harry G. Kelley, Director (Tel. 255-4411)

SPECIAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	5.0	5.0	5.0
Personal Services	78,000	86,300	88,900
Employee Related Exp.	17,400	20,700	20,700
Prof. & Outside Services	16,900	18,900	18,900
Other Operating Exp.	10,200	19,800	25,000
Equipment	100	-0-	-0-
SUB-TOTAL	27,200	38,700	43,900
TOTAL	122,600	145,700	153,500 ^{1/}

^{1/} Appropriated as an agency lump sum. The detail by program and objects of expenditure upon which the lump sum was determined is shown for informational purposes only.

JLBC Analyst: Blanton

James Weeks, Chairman (Tel. 255-5559)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
Personal Services ^{1/}	300	400	
Prof. & Outside Services	1,800	300	1,000
Travel - State	-0-	200	
Other Operating Exp.	-0-	100	
SUB-TOTAL	1,800	600	1,000
TOTAL	2,100	1,000 ^{2/}	1,000 ^{3/4/}

OSHA Review Board - The Board will have an estimated carry-forward of \$5,900 on July 1, 1985. This carry-forward amount, plus the appropriated \$1,000 and approximately \$4,700 in federal matching monies, provides a total budget of \$11,600.

*4700
6100*

- 1/ Provides for per diem reimbursement for five Board members.
- 2/ An additional \$9,400 from carry-forward funds and \$4,900 in federal matching monies are estimated to be available for a total expenditure of \$15,300.
- 3/ The appropriation is exempt from the provisions of A.R.S. 35-190 relating to the lapsing of appropriations.
- 4/ Appropriated as a lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Eisert

David Childers, Director (Tel. 255-5310)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	59.0 =====	59.0 =====	61.0 =====
Personal Services	1,106,300	1,242,000	1,395,500
Employee Related Exp.	242,000	275,000	297,900
Prof. & Outside Services	13,800	14,900	15,700
Travel - State	9,600	3,800	4,300
Travel - Out of State	9,000	7,600	5,400
Other Operating Exp.	166,800	149,800	296,000
Equipment	33,600	-0-	1,800
SUB-TOTAL	232,800	176,100	323,200
TOTAL	1,581,100 =====	1,693,100 =====	2,016,600 ^{1/} =====

The amount approved includes an additional \$41,900 for Personal Services and \$6,300 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$6,900 is included for risk management charges.

Personal Services - The approved amount provides funding for an additional 2.0 positions. These include an Administrative Assistant I to assist the Department in responding to consumer complaints and a Typist III to offset funds used for temporary clerical assistance.

All Other Operating - The approved amount includes inflationary adjustments and \$1,800 for equipment related to the two additional authorized positions.

^{1/} Appropriated as an agency lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Morris

Philip J. MacDonnell, Superintendent (Tel. 255-5141)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions ^{1/}	25.5 =====	30.5 =====	57.0 =====
Personal Services	447,400	548,000	1,047,400
Employee Related Exp.	101,100	125,800	249,100
Prof. & Outside Services	11,900	1,500	69,000
Travel - State	25,700	34,700	83,200
Travel - Out of State	-0-	-0-	900
Other Operating Exp.	75,600	93,100	213,800
Equipment	9,500	34,800	122,700
SUB-TOTAL	122,700	164,100	489,600
OPERATION SUB-TOTAL	671,200	837,900	1,786,100
License Bonding	-0-	63,300	-0- ^{2/}
TOTAL	671,200 =====	901,200 =====	1,786,100 =====

The amount approved includes an additional \$32,500 for Personal Services and \$4,900 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$8,100 is included for risk management charges.

Personal Services - The approved amount includes \$429,400 for 26.5 additional employees. The additional positions authorized are: three Hearing Officers and three Legal Secretaries (\$127,500); an Administrative Assistant II, (\$17,200) who will function as Compliance Officer and Secretary II (\$12,500); and six positions (\$75,800) to provide administrative and fiscal support to the Department. In addition, nine positions (\$163,300) were authorized to provide License and Enforcement Coordination and 3.5 positions (\$33,100) were funded, for the last half of the fiscal year, to identify and investigate cases arising from problem bars and deaths or serious injuries caused by drunken drivers. The six administrative positions include an Administrative Assistant I for the Fiscal Section, an additional Examiners Technician, three Typists, one of which will be assigned to License Bonding and an Automated Records Clerk funded for three-quarters of the fiscal year. Of the nine positions authorized for License and Enforcement Coordination, three License and Enforcement Coordinators and a Typist III are only funded for the last half of the fiscal year.

(Continued)

^{1/} The number of full-time equivalent positions does not include the seven board members who are paid on a per diem basis. In 1984, the Legislature increased the number of board members from five to seven.

^{2/} Funding for License Bonding is incorporated into the individual objects of expenditure as shown above.

DEPARTMENT OF LIQUOR LICENSES AND CONTROL (CONT'D)
GENERAL FUND

All Other Operating - The amounts approved include funding for the following activities:

Office Automation	\$ 131,100
License and Enforcement Coordination	65,200
Hearing Division	34,200
Problem Bars and Injuries Caused by Drunken Drivers	20,500
Administrative Support	18,400
Compliance Officer	6,100
Hearing Room Furnishings	3,700
TOTAL	<u>\$ 279,200</u>

Office automation contains funding of \$67,600 for the acquisition and installation of a mini-computer, so an integrated data base can be developed. In addition, \$55,500 was allocated for programming support, records conversion, training and technical support. A total of \$74,900 was approved for office rent. Of that amount, \$7,600 is for the Tucson office, a facility currently under commercial lease.

An appropriation to the Department of Administration, for Motor Pool vehicles, includes funding for 12 vehicles for use by the Department of Liquor Licenses and Control.

JLBC Analyst: Pilcher

Earl Kelly, Director (255-4196)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
<u>Program Summary</u>			
Administrative Services	419,910	482,100	646,900
Animal Disease Control	146,627	171,600	187,600
Livestock Inspection	1,898,176	2,009,800	1,926,600
Meat and Poultry Inspection	728,279	691,500	756,800
TOTAL	<u>3,192,992</u>	<u>3,355,000</u>	<u>3,517,900</u>
<u>Expenditure Detail</u>			
FTE Positions	<u>122.2</u>	<u>115.2</u>	<u>109.2</u>
Personal Services	<u>2,098,545</u>	<u>2,310,300</u>	<u>2,342,300</u>
Employee Related Exp.	<u>519,380</u>	<u>562,400</u>	<u>571,400</u>
Prof. & Outside Services	52,406	59,200	54,000
Travel - State	87,799	100,200	178,900
Travel - Out of State	4,675	6,100	6,700
Other Operating Exp.	305,648	231,800	286,900
Equipment	124,539	85,000	2,700
SUB-TOTAL	<u>575,067</u>	<u>482,300</u>	<u>529,200</u>
OPERATION SUB-TOTAL	3,192,992	3,355,000	3,442,900
Predator Control	<u>-0-</u>	<u>-0-</u>	<u>75,000</u>
TOTAL	<u>3,192,992</u>	<u>3,355,000</u>	<u>3,517,900</u>

JLBC Analyst: Pilcher

Earl Kelly, Director (Tel. 255-4196)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	17.5	17.5	17.5
Personal Services	256,612	303,800	319,600
Employee Related Exp.	58,464	69,100	72,600
Prof. & Outside Services	50,866	52,000	52,000
Travel - State	5,928	7,600	7,200
Travel - Out of State	1,419	1,900	1,900
Other Operating Exp.	39,112	44,700	115,900
Equipment	7,509	3,000	2,700
SUB-TOTAL	104,834	109,200	179,700 ^{1/}
Predator Control	-0-	-0-	75,000
TOTAL	419,910	482,100	646,900

The amount approved includes an additional \$10,100 for Personal Services and \$1,500 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$41,700 is included for risk management charges.

Predator Control - The amount approved provides state matching funds to continue the federal animal damage control program in Arizona. Users of the program are State, County and City Health departments, and agricultural industries.

^{1/} Appropriated as a lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Pilcher

Earl Kelly, Director (Tel. 255-4196)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	5.0	5.0	5.0
Personal Services	80,893	123,300	129,300
Employee Related Exp.	18,760	25,900	29,300
Travel - State	9,989	11,500	13,000
Travel - Out of State	577	900	900
Other Operating Exp.	35,995	10,000	15,100
Equipment	413	-0-	-0-
SUB-TOTAL	46,974	22,400	29,000
TOTAL	146,627	171,600	187,600 ^{1/}

The amount approved includes an additional \$4,100 for Personal Services and \$600 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

^{1/} Appropriated as a lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Pilcher

Earl Kelly, Director (Tel. 255-4196)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	67.0	67.0	61.0
Personal Services	1,282,287	1,371,600	1,336,700
Employee Related Exp.	331,801	355,800	343,500
Travel - State	37,917	40,500	112,700
Travel - Out of State	1,991	2,800	2,800
Other Operating Exp.	209,873	158,100	130,900
Equipment	34,307	81,000	-0-
SUB-TOTAL	284,088	282,400	246,400
TOTAL	1,898,176	2,009,800	1,926,600 ^{1/}

The amount approved includes an additional \$42,100 for Personal Services and \$6,300 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

Personal Services - The appropriation reflects a reduction of six livestock inspector positions based on recent vacancy experience in the Livestock Inspection program.

^{1/} Appropriated as a lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Pilcher

Earl Kelly, Director (Tel. 255-4196)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	32.7	25.7	25.7
Personal Services	478,753	511,600	556,700
Employee Related Exp.	110,355	111,600	126,000
Prof. & Outside Services	1,540	7,200	2,000
Travel - State	33,965	40,600	46,000
Travel - Out of State	688	500	1,100
Other Operating Exp.	20,668	19,000	25,000
Equipment	82,310	1,000	-0-
SUB-TOTAL	139,171	68,300	74,100
TOTAL	728,279	691,500	756,800 ^{1/}

The amount approved includes an additional \$17,500 for Personal Services and \$2,600 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

^{1/} Appropriated as a lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Neisent

Richard E. Wolfe, Director (Tel. 255-4072)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	36.0	38.0	45.0
Personal Services	685,800	803,800	992,400
Employee Related Exp.	151,000	187,900	225,100
Prof. & Outside Services	1,400	8,000	8,000
Travel - State	42,700	53,000	70,400
Travel - Out of State	400	3,000	3,000
Other Operating Exp.	64,900	68,000	131,000
Equipment	31,600	-0-	10,400
SUB-TOTAL	141,000	132,000	222,800
TOTAL	977,800	1,123,700 ^{1/}	1,440,300 ^{2/}

The amount approved includes an additional \$31,200 for Personal Services and \$4,700 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$4,400 is included for risk management charges.

Personal Services - The approved amount provides partial funding for an additional seven positions. Included in the appropriation are three Construction Inspectors, one Construction Inspector Team Leader, one Secretary II, one Typist III and an Examiner Technician I for manufactured housing salespersons' licensing. The estimated shortfall in Personal Services and Employee Related Expenses is estimated to be \$27,100.

All Other Operating - The approved amount includes \$55,100 in rent payable to the Capital Outlay Stabilization Fund, \$13,800 for rent, other operating expenses and equipment for the Bullhead City office and \$2,000 to update and reprint the "Consumer Information Guide."

S.B. 1269 (Chapter 284, Laws of 1985) - Requires that the Office of Manufactured Housing inspect all mobile homes, built prior to 1976, which enter the state, to ensure that certain minimum safety standards are met before a title or installation permit will be issued.

^{1/} In addition to the amount shown, the Office of Manufactured Housing received a supplemental appropriation of \$30,000 for operation of the Bullhead City office pursuant to Chapter 135, Laws of 1985, First Regular Session.

^{2/} Appropriated as a lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Bird

Douglas Cerf, Executive Director (Tel. 255-3751)

BOARD OF MEDICAL EXAMINERS FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FUNDS AVAILABLE			
Balance Beg. of Fiscal Year	358,800	399,800	314,700
Add Revenues	<u>1,000,100</u>	<u>1,006,700</u>	<u>1,030,000</u>
TOTAL FUNDS AVAILABLE	<u>1,358,900</u>	<u>1,406,500</u>	<u>1,344,700</u>
DISPOSITION OF FUNDS			
FTE Positions ^{1/}	<u>26.0</u>	<u>26.0</u>	<u>25.0</u>
Personal Services	491,800	639,700	635,300
Employee Related Exp.	103,800	140,600	144,200
Prof. & Outside Services	86,300	46,200	50,700
Travel - State	22,700	25,100	28,200
Travel - Out Of State	4,000	4,400	5,300
Other Operating Exp.	214,400	233,800	279,500
Equipment	<u>34,100</u>	<u>-0-</u>	<u>11,500</u>
OPERATION SUB-TOTAL	957,100	1,089,800	1,154,700 ^{2/}
Application Fee Refunds	2,000	2,000	2,500
Attorney General - Legal Fees	<u>-0-</u>	<u>-0-</u>	<u>51,100</u>
TOTAL FUNDS EXPENDED	959,100	1,091,800	1,208,300
Balance Forward End of Fiscal Year	<u>399,800</u>	<u>314,700</u>	<u>136,400</u>
TOTAL DISPOSITION OF FUNDS	<u>1,358,900</u>	<u>1,406,500</u>	<u>1,344,700</u>

The amount approved includes an additional \$19,350 for Personal Services and \$2,900 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$10,100 is included for risk management charges. The amount approved for the Attorney General - Legal Fees was increased \$1,100 for salary adjustments, performance awards and Employee Related Expenditures.

(Continued)

^{1/} The number of full-time equivalent positions does not include 12 Board members who are paid on a per diem basis.

^{2/} Appropriated as an operating lump sum. The objects of expenditure upon which the operating lump sum was determined are shown for informational purposes only.

BOARD OF MEDICAL EXAMINERS (Cont'd)
BOARD OF MEDICAL EXAMINERS FUND

Personal Services - The appropriated amount includes an additional \$5,500 for temporary clerical help and reflects the deletion of a 1.0 FTE, an Assistant Attorney General, which is now funded as a special line item. (See Attorney General - Legal Fees.)

JLBC Analyst: Eisert

Honorable Jim McCutchan, State Mine Inspector (Tel. 255-5971)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	16.0 =====	16.0 =====	16.0 =====
Personal Services	336,700	391,400	404,300
Employee Related Exp.	78,700	93,100	93,400
Prof. & Outside Services	5,400	1,000	3,000
Travel - State	32,400	40,000	42,400
Travel - Out of State	4,500	1,000	2,800
Other Operating Exp.	35,400	44,500	72,100
Equipment	800	-0-	300
SUB-TOTAL	78,500	86,500	120,600
TOTAL	493,900 =====	571,000 =====	618,300 ^{1/} =====

The amount approved includes an additional \$11,700 for Personal Services and \$1,800 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$8,400 is included for risk management charges.

Personal Services - The amount approved provides funding for 15.5 positions and does not provide full funding for the 16.0 authorized positions.

All Other Operating - The amount approved includes inflationary adjustments, an additional \$2,000 for contracts related to inspecting complicated mining equipment and \$24,100 for rent.

^{1/} Appropriated as an agency lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Bird

Shirley M. Rennieke, Executive Director (Tel. 255-5092)

BOARD OF NURSING FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FUNDS AVAILABLE			
Balance Beg. of Fiscal Year	718,900	780,300	1,032,800
Add Revenues	<u>516,500</u>	<u>763,100</u>	<u>362,400</u>
TOTAL FUNDS AVAILABLE	<u>1,235,400</u>	<u>1,543,400</u>	<u>1,395,200</u>
DISPOSITION OF FUNDS			
FTE Positions ^{1/}	<u>12.2</u>	<u>12.2</u>	<u>13.2</u>
Personal Services	227,000	245,200	289,700
Employee Related Exp.	47,100	56,800	64,700
Prof. & Outside Services	59,900	67,600	52,800
Travel - State	11,000	14,200	13,900
Travel - Out Of State	6,500	6,800	6,800
Other Operating Exp.	90,100	115,300	129,200
Equipment	<u>13,500</u>	<u>4,700</u>	<u>7,000</u>
TOTAL FUNDS EXPENDED	455,100	510,600	564,100 ^{2/}
Balance Forward End of Fiscal Year	<u>780,300</u>	<u>1,032,800</u>	<u>781,100 ^{3/}</u>
TOTAL DISPOSITION OF FUNDS	<u>1,235,400</u>	<u>1,543,400</u>	<u>1,345,200</u>

The amount approved includes an additional \$8,500 for Personal Services and \$1,300 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$1,400 is included for risk management charges.

Personal Services - The amount approved includes \$12,200 for an additional Secretary II.

S.B. 1057 (Chapter 233) - This legislation provides an appropriation of \$50,000 from the Board of Nursing fund to the Department of Health Services, to establish a committee on nursing manpower and education.

S.B. 1058 (Chapter 163) - This legislation provides for an increase in Board members per diem from \$30 to \$100 per day and gives the board authorization to appoint Hearing Officers to preside at Nursing Board hearings.

- ^{1/} The number of full-time equivalent positions does not include nine Board members who are paid on a per diem basis.
- ^{2/} Appropriated as a lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.
- ^{3/} The amount shown reflects a \$50,000 decrease due to the impact of S.B. 1057 (Chapter 233, Laws of 1985).

JLBC Analyst: Spies

Dr. George Sanchez, President (Tel. 255-3095)

AGENCY FUNDS	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	0.50	0.50	1.50
Personal Services	15,300	14,200	36,800
Employee Related Exp.	3,500	3,500	9,300
Prof. & Outside Services	25,800	28,200	27,300
Travel - State	2,200	4,800	5,000
Travel - Out of State	-0-	-0-	1,800
Other Operating Exp.	3,100	4,400	4,500
Equipment	400	-0-	-0-
SUB-TOTAL	31,500	37,400	38,600
TOTAL	50,300	55,100	84,700 ^{1/}

The amount approved includes an additional \$1,300 for Personal Services and \$200 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$100 is included for risk management charges.

H.B. 2366 (Chapter 297) continues the Board until July 1, 1993, and establishes a Board of Optometry Fund. Of the amount appropriated, \$24,600 shall be from the General Fund for the first quarter of FY 86, and \$60,100 shall be from agency funds.

Personal Services - The amount approved includes an increase of \$20,700 for a 1.0 Administrative Assistant III for the agency.

All Other Operating - The appropriation includes \$3,800 for rent paid to the Capital Outlay Stabilization Account, \$2,000 for increased examination expenses, and \$1,800 for out-of-state travel. These increases are offset by an \$8,700 decrease in the agency's proportional share of State Boards Administrative Office costs.

^{1/} Appropriated as a lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Bird

John P. Street, Executive Secretary (Tel. 255-5125)

BOARD OF PHARMACY FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FUNDS AVAILABLE			
Balance Beg. of Fiscal Year	203,200	133,300	191,100
Add Revenues	<u>281,700</u>	<u>443,300</u>	<u>470,000</u>
TOTAL FUNDS AVAILABLE	===== 484,900	===== 576,600	===== 661,100
DISPOSITION OF FUNDS			
FTE Positions ^{1/}	===== 9.0	===== 9.0	===== 10.0
Personal Services	223,600	245,600	287,600
Employee Related Exp.	47,700	52,100	59,900
Prof. & Outside Services	5,200	13,800	13,800
Travel - State	14,900	24,000	30,200
Travel - Out Of State	6,500	2,500	2,900
Other Operating Exp.	42,800	46,000	64,500
Equipment	<u>10,900</u>	<u>1,500</u>	<u>4,500</u>
TOTAL FUNDS EXPENDED	351,600	385,500	463,400 ^{2/}
Balance Forward End of Fiscal Year	<u>133,300</u>	<u>191,100</u>	<u>197,700</u>
TOTAL DISPOSITION OF FUNDS	===== 484,900	===== 576,600	===== 661,100

The amount approved includes an additional \$8,900 for Personal Services and \$1,300 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$1,000 is included for risk management charges.

Personal Services - The amount approved includes \$24,600 for a Drug Inspector I.

^{1/} The number of full-time equivalent positions does not include seven Board members who are paid on a per diem basis.

^{2/} Appropriated as a lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Pilcher

Timothy A. Barrow, Director (Tel. 255-5151)

COUNTY FAIR RACING FUND AND GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
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Program Summary

Commercial Racing	1,430,000	1,902,600	2,336,100
County Fair Racing	105,500	188,400	232,700
Arizona Racing Industry	14,400	16,500	17,200
TOTAL	1,549,900	2,107,500	2,586,000

Expenditure Detail

FTE Positions	58.2	59.2	65.0
Personal Services	861,600	1,306,200	1,534,100
Employee Related Exp.	171,300	248,700	322,700
Prof. & Outside Services	321,400	342,400	437,700
Travel - State	55,000	77,400	91,700
Travel - Out of State	3,500	7,800	7,800
Other Operating Exp.	101,200	110,700	150,500
Equipment	35,900	14,300	41,500
SUB-TOTAL	517,000	552,600	729,200
TOTAL	1,549,900	2,107,500	2,586,000

Fund Summary

General Fund	1,549,900	1,919,100	2,353,300
County Fair Racing Fund	-0-	188,400	232,700
TOTAL	1,549,900	2,107,500	2,586,000

JLBC Analyst: Pilcher

Timothy A. Barrow, Director (Tel. 255-5151)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	51.8	52.8	58.1
Personal Services	815,400	1,198,600	1,400,600
Employee Related Exp.	164,400	238,500	309,400
Prof. & Outside Services	291,400	314,000	407,000
Travel - State	33,900	33,100	39,000
Travel - Out of State	2,500	6,300	6,300
Other Operating Exp.	88,400	97,800	138,800
Equipment	34,000	14,300	35,000
SUB-TOTAL	450,200	465,500	626,100
TOTAL	1,430,000	1,902,600	2,336,100 ^{1/}

The amount approved includes an additional \$44,100 for Personal Services and \$6,600 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$ 6,600 is included for risk management charges.

Personal Services - The amount approved provides funding for 5.3 additional full-time equivalent positions to handle increased racing days scheduled for fiscal 1985-86.

Equipment - The amount approved will provide communications equipment to monitor teletrack wagering.

^{1/} Appropriated as a lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Pilcher

Timothy A. Barrow, Director (Tel. 255-5151)

GENERAL FUND AND COUNTY FAIR RACING FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	6.4	6.4	6.9
Personal Services	46,200	107,600	133,500
Employee Related Exp.	6,900	10,200	13,300
Prof. & Outside Services	22,000	20,400	22,300
Travel - State	19,700	41,300	49,600
Other Operating Exp.	8,800	8,900	7,500
Equipment	1,900	-0-	6,500
SUB-TOTAL	52,400	70,600	85,900
TOTAL	105,500	188,400	232,700 ^{1/}

The amount approved includes an additional \$4,200 for Personal Services and \$600 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$100 is included for risk management charges.

Personal Services - The amount approved provides funding for an additional .5 full-time equivalent position to handle increased county racing days scheduled for fiscal 1985-86.

^{1/} Appropriated as a lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Pilcher

Timothy A. Barrow, Director (Tel. 255-5151)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
Prof. & Outside Services	8,000	8,000	8,400
Travel - State	1,400	3,000	3,100
Travel - Out of State	1,000	1,500	1,500
Other Operating Exp.	4,000	4,000	4,200
TOTAL	14,400	16,500	17,200 ^{1/}

NOTE: Funds are appropriated to the Arizona Racing Industry in support of the duties of the Arizona Racing Commission under the authority of Arizona Revised Statutes 5-104.

^{1/} Appropriated as a lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Bird

Charles F. Tedford, Executive Director (Tel. 255-4845)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions ^{1/}	26.0	26.0	24.0
Personal Services	266,000	515,800	662,000
Employee Related Exp.	111,100	111,100	139,800
Prof. & Outside Services	4,400	11,000	11,600
Travel - State	22,400	25,000	24,700
Travel - Out of State	-0-	-0-	3,800
Other Operating Exp.	175,600	120,200	20,900
Equipment	30,000	9,500	32,100
SUB-TOTAL	232,400	165,700	93,100 ^{2/}
TOTAL	609,500	792,600	894,900 ^{3/}

The amount approved includes an additional \$20,800 for Personal Services and \$3,100 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$3,600 is included for risk management charges.

Personal Services - The amount approved reflects the deletion of 2.0 positions at an average salary of \$27,500 associated with Palo Verde Nuclear Generating Station activities.

H.B. 2164 (Chapter 27) - This legislation provides an appropriation to the Nuclear Emergency Management Fund, of which \$149,857 is allocated as follows for use by the Radiation Regulatory Agency. These funds are for programs relating to off-site nuclear emergency response plans.

Personnel	\$ 72,000
Service maintenance contracts	29,000
Mobile facility operating expenses	7,967
Training and travel	10,875
Equipment-standards	13,300
Calibration	2,000
Expendables	14,715
TOTAL	\$ 149,857

The appropriation from the State General Fund is to be repaid by the consortiums, plus interest at the rate of ten percent per year. (See Emergency Services and Military Affairs for more details relative to this legislation).

^{1/} The number of full-time equivalent positions does not include the five Board members who are paid on a per diem basis.

^{2/} Appropriated by major line item. The objects of expenditure are shown for informational purposes only.

^{3/} In addition to the amount shown above, \$149,500 is appropriated from the Radiation Regulatory License and Registration Fund for all other operating expenditures.

JLBC Analyst: Bird

Charles F. Tedford, Executive Director (Tel. 255-4845)

RADIATION REGULATORY LICENSE AND REGISTRATION FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	<u>1/</u>	<u>1/</u>	0.0
Personal Services	<u>271,800</u>	<u>87,500</u>	<u>-0-</u>
Employee Related Exp.	<u>3,600</u>	<u>18,900</u>	<u>-0-</u>
Travel - State	100	-0-	-0-
Other Operating Exp.	<u>26,600</u>	<u>28,600</u>	<u>149,500</u>
SUB-TOTAL	<u>26,700</u>	<u>28,600</u>	<u>149,500</u> ^{2/}
TOTAL	<u>=====</u> 302,100	<u>=====</u> 135,000	<u>=====</u> 149,500

1/ No FTE positions are shown for FY 84 and 85. The Personal Services expenditures were used to offset General Fund appropriations for Personal Services within the Radiation Evaluation and Compliance program.

2/ Appropriated for all other operating expenditures.

JLBC Analyst: Bird

Charles F. Tedford, Executive Director (Tel. 255-4845)

RADIOLOGIC TECHNOLOGIST CERTIFICATION FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions ^{1/}	2.0	2.0	2.0
Personal Services	36,100	39,100	48,500
Employee Related Exp.	7,700	8,800	9,900
Prof. & Outside Services	-0-	100	200
Travel - State	2,200	2,000	2,200
Travel - Out of State	-0-	1,000	1,400
Other Operating Exp.	9,500	11,400	11,000
Equipment	1,800	-0-	-0-
SUB-TOTAL	13,500	14,500	14,800
TOTAL	57,300	62,400	73,200 ^{2/}

The amount approved includes an additional \$1,500 for Personal Services and \$200 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$500 is included for risk management charges.

^{1/} The number of full-time equivalent positions does not include the nine Board members who are paid on a per diem basis.

^{2/} Appropriated as a lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Lee

Richard B. Nicholls, Commissioner (Tel. 255-4345)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	64.0 =====	63.5 =====	63.0 =====
Personal Services	1,091,600	1,200,300	1,270,700
Employee Related Exp.	244,800	269,600	287,500
Prof. & Outside Services	42,900	87,000	104,000
Travel - State	30,400	30,000	31,400
Travel - Out of State	2,600	3,200	3,200
Other Operating Exp.	183,700	197,500	352,000
Equipment	9,400	-0-	16,900
SUB-TOTAL	269,000	317,700	507,500
OPERATION SUB-TOTAL	1,605,400	1,787,600	2,065,700
Continuing Education Monitoring Fund	50,800	50,000	50,000
TOTAL	1,656,200 =====	1,837,600 =====	2,115,700 ^{1/} =====

The amount approved includes an additional \$40,000 for Personal Services and \$6,000 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$7,400 is included for risk management charges.

Personal Services - The amount approved reflects the reduction of a half-time Clerk II position.

Professional and Outside Services - Included in the appropriated amount is \$75,600, the second of three annual payments to the Department of Administration Data Center, for implementation of an automation system.

^{1/} Appropriated as a lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Pilcher

Susan A. Williams, Director (Tel. 255-1431)

RESIDENTIAL UTILITY CONSUMER OFFICE REVOLVING FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	7.0	7.0	9.0
Personal Services	137,546	228,900	308,000
Employee Related Exp.	27,413	49,200	64,400
Prof. & Outside Services	157,639	183,100	279,100
Travel - State	6,016	15,600	17,600
Travel - Out of State	5,146	3,200	4,200
Other Operating Exp.	18,534	29,400	60,100
Equipment	26,778	-0-	3,000
SUB-TOTAL	214,113	231,300	364,000
TOTAL	379,072	509,400	736,400 ^{1/}

The amount approved includes an additional \$9,700 for Personal Services and \$1,500 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$800 is included for risk management charges.

Personal Services - The amount approved provides funding for a new Rate Analyst and an Auditor position to provide in-house capability for water policy recommendations and rate analysis.

^{1/} Appropriated as a lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Bird

Betty B. Wyckoff, Executive Secretary (Tel. 255-3664)

STRUCTURAL PEST CONTROL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FUNDS AVAILABLE			
Balance Beg. of Fiscal Year	40,100	30,200	70,900
Add Revenues	<u>146,300</u>	<u>200,000</u>	<u>235,000</u>
TOTAL FUNDS AVAILABLE	===== 186,400	===== 230,200	===== 305,900
DISPOSITION OF FUNDS			
FTE Positions ^{1/}	===== 5.0	===== 5.0	===== 6.5
Personal Services	98,000	94,600	128,600
Employee Related Exp.	22,300	22,900	31,700
Prof. & Outside Services	2,400	5,900	1,000
Travel - State	7,800	11,900	19,500
Travel - Out Of State	500	800	800
Other Operating Exp.	24,400	23,200	34,000
Equipment	<u>800</u>	<u>-0-</u>	<u>-0-</u>
TOTAL FUNDS EXPENDED	156,200	159,300	215,600 ^{2/}
Balance Forward End of Fiscal Year	<u>30,200</u>	<u>70,900</u>	<u>90,300</u>
TOTAL DISPOSITION OF FUNDS	===== 186,400	===== 230,200	===== 305,900

The amount approved includes an additional \$4,000 for Personal Services and \$600 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$ 1,000 is included for risk management charges.

Personal Services - The amount approved includes \$16,700 for a new Inspector II position and \$6,100 for a .5 FTE Typist III position.

S.B. 1379 (Chapter 368) - This legislation authorizes the Structural Pest Control Board to employ hearing officers.

^{1/} The number of full-time equivalent positions does not include five Board members who are paid on a per diem basis.

^{2/} Appropriated as a lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Bird

Ronald Dalrymple, Executive Director (Tel. 255-4053)

TECHNICAL REGISTRATION FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FUNDS AVAILABLE			
Balance Beg. of Fiscal Year	214,300	315,900	331,300
Add Revenues	<u>454,300</u>	<u>414,000</u>	<u>518,300</u>
TOTAL FUNDS AVAILABLE	===== 668,600	===== 729,900	===== 849,600
DISPOSITION OF FUNDS			
FTE Positions ^{1/}	<u>7.0</u>	<u>8.0</u>	<u>10.0</u>
Personal Services	130,200	166,800	206,500
Employee Related Exp.	24,900	35,700	39,600
Prof. & Outside Services	71,000	112,600	93,600
Travel - State	5,700	14,400	16,200
Travel - Out Of State	4,600	5,200	11,300
Other Operating Exp.	69,800	63,500	75,800
Equipment	<u>46,500</u>	<u>400</u>	<u>400</u>
OPERATION SUB-TOTAL	352,700	398,600	443,400 ^{2/}
Test Validation	<u>-0-</u>	<u>-0-</u>	<u>35,000</u>
TOTAL FUNDS EXPENDED	352,700	398,600	478,400
Balance Forward End of Fiscal Year	<u>315,900</u>	<u>331,300</u>	<u>371,200</u>
TOTAL DISPOSITION OF FUNDS	===== 668,600	===== 729,900	===== 849,600

The amount approved includes an additional \$6,400 for Personal Services and \$1,000 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$900 is included for risk management charges.

Personal Services - The amount approved includes \$12,200 for an additional Typist III position and \$10,800 for a one year limited appointment Typist II position.

Test Validation - The approved amount of \$35,000 provides for the validation of the five local examinations given as part of the registration process.

1/ The number of full-time equivalent positions does not include nine Board members who are paid on a per diem basis.

2/ Appropriated as an operating lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Eisert

Shelley M. Cohn, Executive Director (Tel. 255-5882)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	9.5	9.5	9.5
Personal Services	191,300	203,100	239,500
Employee Related Exp.	39,400	46,100	51,800
Travel - State	7,600	7,500	8,800
Travel - Out of State	700	600	600
Other Operating Exp.	67,000	69,000	72,800
Equipment	-0-	1,000	4,400
SUB-TOTAL	75,300	78,100	86,600
OPERATION SUB-TOTAL	306,000	327,300	377,900 ^{1/}
Community Service Projects	120,000	280,900	632,300
TOTAL	426,000	608,200	1,010,200

The amount approved includes an additional \$7,500 for Personal Services and \$1,100 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$1,600 is included for risk management charges.

Personal Services - The approved amount provides for full funding at the current service level.

All Other Operating - The approved amount includes inflationary adjustments and \$4,400 for an office copier and stacking chairs.

Community Service Projects - The approved amount provides for an additional \$351,400.

^{1/} Appropriated as an operating lump sum. The objects of expenditure upon which the sub-total was determined are shown for informational purposes only.

JLBC Analyst: Pilcher

Wayne M. McGrath, Ed. D., Executive Director (Tel. 255-4037)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	8.0 =====	8.0 =====	8.0 =====
Personal Services	272,600	294,300	318,900
Employee Related Exp.	45,150	46,800	58,500
Prof. & Outside Services	950	1,000	1,000
Travel - State	21,350	22,000	23,000
Travel - Out of State	700	1,000	1,000
Other Operating Exp.	11,500	17,600	52,900
Equipment	-0-	6,000	12,500
SUB-TOTAL	34,500	47,600	90,400
OPERATION SUB-TOTAL	352,250	388,700	467,800
State Aid To Community Colleges			
Operating Budget	35,848,000	41,580,300	47,951,200
Capital Outlay	5,000,000	5,000,000	8,201,900
Arizona Skill Centers	788,700	788,700	788,700
Capital Outlay Fund	-0-	1,000,000	-0-
TOTAL	41,988,950 =====	48,757,700 =====	57,409,600 ^{1/} =====

The amount approved includes an additional \$10,000 for Personal Services and \$1,500 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$1,000 is included for risk management charges.

State Aid To Community Colleges - Operating Budget - The lump sum appropriation is based upon the following estimated amounts for each college district.

Cochise County Community College District	\$ 2,967,600
Graham County Community College District	5,266,100
Maricopa County Community College District	19,105,000
Mohave County Community College District	1,469,300
Navajo County Community College District	1,973,400
Pima County Community College District	9,137,800
Pinal County Community College District	3,169,900
Yavapai County Community College District	2,350,500
Yuma County Community College District	2,511,600
Total	\$ 47,951,200

The amount for Graham County Community College District includes \$2,675,700 for projected equalization aid.

(Continued)

^{1/} Appropriated as an operating lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

STATE BOARD OF DIRECTORS FOR COMMUNITY COLLEGES (Continued)
 GENERAL FUND

State Aid To Community Colleges - Capital Outlay - The State Board of Directors for Community Colleges will allocate capital outlay funds to each community college district based on its actual 1984-85 full-time student equivalent enrollment. The lump sum appropriation is based on the following estimated amounts for each college district.

Cochise County Community College District	\$ 435,750
Graham County Community College District	395,700
Maricopa County Community College District	4,143,950
Mohave County Community College District	192,500
Navajo County Community College District	280,000
Pima County Community College District	1,572,750
Pinal County Community College District	472,500
Yavapai County Community College District	376,250
Yuma County Community College District	332,500
Total	<u>\$ 8,201,900</u>

H.B. 2235 (Chapter 305) - Prescribes state aid per capita for capital outlay and for maintaining community colleges and prescribes equalization aid for certain community college districts. This legislation is the basis for the State Aid to Community Colleges appropriation for fiscal year 1985-1986.

H.B. 2024 (Chapter 258) - Makes an appropriation to the State Board of Directors for payment of the State's share of Capital Outlay for construction of community college campuses as follows:

Community College

Sierra Vista Campus - Cochise	\$ 50,000
Eastside Campus - Pima	200,000
South Mountain Campus - Maricopa	200,000
Northland Pioneer College - Navajo	200,000
Verde Valley Campus - Yavapai	200,000
Lake Havasu Campus - Mohave	200,000
Mohave Valley - Mohave	200,000
	<u>\$ 1,250,000</u>

JLBC Analyst: Pilcher

Barry L. Griffing, Ed.D., Superintendent (Tel. 628-5261)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
<u>Program Summary</u>			
Administration and Institutional Support	2,202,700	2,348,000	2,529,400
Instructional Services - Tucson	1,093,900	1,517,800	2,004,800
Student Services - Tucson	914,700	1,049,900	1,258,100
Arizona Diagnostic Treatment and Education Center	984,100	1,078,400	1,482,000
Phoenix Day School	918,700	1,161,500	1,593,400
TOTAL	<u>6,114,100</u>	<u>7,155,600</u>	<u>8,867,700</u>
<u>Expenditure Detail</u>			
FTE Positions	<u>352.0</u>	<u>366.0</u>	<u>391.5</u>
Personal Services	<u>6,041,100</u>	<u>6,631,300</u>	<u>7,716,900</u>
Employee Related Exp.	<u>1,285,600</u>	<u>1,519,000</u>	<u>1,691,400</u>
Prof. & Outside Services	218,800	176,400	256,800
Travel - State	15,000	18,700	22,400
Travel - Out of State	1,400	-0-	-0-
Other Operating Exp.	1,007,300	1,076,900	1,305,800
Food	117,500	137,900	159,900
Equipment	124,600	212,700	415,800
SUB-TOTAL	<u>1,484,600</u>	<u>1,622,600</u>	<u>2,160,700</u>
OPERATION TOTAL	8,811,300	9,772,900	11,569,000
Special Education			
Institutional Voucher Fund	<u>(2,697,200)</u>	<u>(2,617,300)</u>	<u>(2,701,300)</u> ^{1/}
TOTAL	<u>6,114,100</u>	<u>7,155,600</u>	<u>8,867,700</u> ^{2/}

The amount approved includes an additional \$242,900 for Personal Services and \$36,400 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$73,000 is included for risk management charges.

- ^{1/} Additional full-time equivalent positions will not be funded from excess voucher funds without approval of the Joint Legislative Budget Committee.
- ^{2/} Appropriated by major line item for the agency. The program summary and objects of expenditure are shown for informational purposes only.

SCHOOL FOR THE DEAF AND THE BLIND -
 ADMINISTRATION AND INSTITUTIONAL SUPPORT

A.R.S. 15-1301

JLBC Analyst: Pilcher

Barry L. Griffing, Ed.D., Superintendent (Tel. Tucson 628-5261)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	73.0	73.0	75.0
Personal Services	1,061,700	1,144,500	1,255,200
Employee Related Exp.	252,900	262,200	275,200
Prof. & Outside Services	123,700	108,000	118,500
Travel - State	3,300	5,000	5,000
Travel - Out of State	1,200	-0-	-0-
Other Operating Exp.	608,400	640,300	713,400
Food	100,200	118,100	127,400
Equipment	51,300	69,900	34,700
SUB-TOTAL	888,100	941,300	999,000
TOTAL	2,202,700	2,348,000	2,529,400 ^{1/}

The amount approved includes an additional \$39,500 for Personal Services and \$5,900 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$73,000 is included for risk management charges.

Personal Services - The amount approved provides a new personnel manager position and a transportation position to support expanded school bus routes.

LAND, BUILDINGS AND IMPROVEMENTS

H.B. 2558 (Chapter 358) - From the General Fund the following is appropriated:

Eliminating Handicapped Barriers	\$ 90,900
Architectural Design Fee - Hopi Classroom, Tucson	<u>51,000</u>
TOTAL	<u>\$ 141,900</u>

^{1/} Appropriated by major line item for the agency. The program detail and objects of expenditure are shown for informational purposes only.

SCHOOL FOR THE DEAF AND THE BLIND -
INSTRUCTIONAL SERVICES - TUCSON

A.R.S. 15-1301

JLBC Analyst: Pilcher

Barry L. Griffing, Ed.D., Superintendent (Tel. 628-5261)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	101.0	119.5	121.5
Personal Services	2,049,900	2,333,100	2,630,500
Employee Related Exp.	412,300	534,400	576,500
Prof. & Outside Services	5,800	15,400	25,200
Travel - State	800	500	1,500
Other Operating Exp.	84,200	74,100	86,500
Equipment	20,900	45,000	211,500
SUB-TOTAL	111,700	135,000	324,700
OPERATION SUB-TOTAL	2,573,900	3,002,500	3,531,700
Special Education Institutional Voucher Fund	(1,480,000)	(1,484,700)	(1,526,900)
TOTAL	1,093,900	1,517,800	2,004,800 ^{1/}

The amount approved includes an additional \$82,800 for Personal Services and \$12,400 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

Personal Services - The amount approved provides two additional speech specialists to support a student population which includes more handicapped children.

Equipment - The approved amount includes \$150,000 for specialized education equipment and \$60,000 for refurbishing of one dormitory.

^{1/} Appropriated by major line item for the agency. The program detail and objects of expenditure are shown for informational purposes only.

JLBC Analyst: Pilcher

Barry L. Griffing, Ed.D., Superintendent (Tel. 628-5261)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	49.50 =====	35.0 =====	38.0 =====
Personal Services	674,700	757,300	894,000
Employee Related Exp.	144,300	173,500	195,900
Prof. & Outside Services	63,800	29,100	78,700
Travel - State	100	1,000	2,700
Travel - Out of State	200	-0-	-0-
Other Operating Exp.	27,000	74,600	84,400
Equipment	4,600	14,400	2,400
SUB-TOTAL	95,700	119,100	168,200
TOTAL	914,700 =====	1,049,900 =====	1,258,100 ^{1/} =====

The amount approved includes an additional \$28,100 for Personal Services and \$4,200 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

Personal Services - The amount approved provides two positions for statewide preschool services and one physical therapist for onsite services.

Professional and Outside Services - The amount approved includes \$47,600 for statewide audiological and parent advisory services.

^{1/} Appropriated by major line item for the agency. The program detail and objects of expenditure are shown for informational purposes only.

SCHOOL FOR THE DEAF AND THE BLIND -
 ARIZONA DIAGNOSTIC TREATMENT AND EDUCATION CENTER

A.R.S. 15-1301

JLBC Analyst: Pilcher

Barry L. Griffing, Ed.D., Superintendent (Tel. 628-5261)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	56.0	52.0	63.0
Personal Services	839,600	837,700	1,085,900
Employee Related Exp.	175,000	191,900	238,100
Prof. & Outside Services	18,200	9,500	14,700
Travel - State	5,400	5,400	5,400
Other Operating Exp.	44,700	32,000	102,700
Food	-0-	-0-	4,400
Equipment	12,500	1,900	69,100
SUB-TOTAL	80,800	48,800	196,300
OPERATION SUB-TOTAL	1,095,400	1,078,400	1,520,300
Special Education			
Institutional Voucher Fund	(111,300)	-0-	(38,300)
TOTAL	984,100	1,078,400	1,482,000 ^{1/}

The amount approved includes an additional \$34,200 for Personal Services and \$5,100 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

Personal Services - The amount approved includes 11 new positions which provide teachers and support staff needed to conduct an educational program for eight sensory impaired, moderately multi-handicapped students.

All Other Operating - The amount approved will fund necessary start-up costs, operations and equipment for the new resident educational program.

^{1/} Appropriated by major line item for the agency. The program detail and objects of expenditure are shown for informational purposes only.

JLBC Analyst: Pilcher

Barry L. Griffing, Ed.D., Superintendent (Tel. 628-5261)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	72.5	86.5	94.0
Personal Services	1,415,200	1,558,700	1,851,300
Employee Related Exp.	301,100	357,000	405,700
Prof. & Outside Services	7,300	14,400	19,700
Travel - State	5,400	6,800	7,800
Other Operating Exp.	243,000	255,900	318,800
Food	17,300	19,800	28,100
Equipment	35,300	81,500	98,100
SUB-TOTAL	308,300	378,400	472,500
OPERATION SUB-TOTAL	2,024,600	2,294,100	2,729,500
Special Education Institutional Voucher Fund	(1,105,900)	(1,132,600)	(1,136,100)
TOTAL	918,700	1,161,500	1,593,400 ^{1/}

The amount approved includes an additional \$58,300 for Personal Services and \$8,800 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

Personal Services - The amount approved provides 7.5 additional positions which include, two preschool teachers, a counselor, a vocational evaluator, a half-time watchman, and three staff to support the school transportation program.

^{1/} Appropriated by major line item for the agency. The program detail and objects of expenditure are shown for informational purposes only.

JLBC Analyst: Spies

Honorable Carolyn Warner, Superintendent (Tel. 255-4361)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
<u>Program Summary</u>			
State Board of Education	69,250	79,900	94,200 ^{2/}
General Services Administration	5,735,600	6,390,200	7,334,100
Vocational Education	816,300	877,500	1,066,300
Assistance to Schools	746,186,300	909,915,700	989,440,300
TOTAL	<u>752,807,450</u>	<u>917,263,300</u>	<u>997,934,900</u>
<u>Expenditure Detail</u>			
FTE Positions	<u>168.3</u>	<u>168.3</u>	<u>175.3</u>
Personal Services	<u>3,739,700</u>	<u>4,039,300</u>	<u>4,641,800</u>
Employee Related Exp.	<u>779,700</u>	<u>884,200</u>	<u>985,200</u>
Prof. & Outside Services	1,103,100	1,293,900	1,313,600
Travel - State	62,800	68,100	81,600
Travel - Out of State	12,400	16,800	18,200
Other Operating Exp.	544,550	700,500	1,086,600
Equipment	47,500	-0-	-0-
SUB-TOTAL	<u>1,770,350</u>	<u>2,079,300</u>	<u>2,500,000</u>
OPERATION SUB-TOTAL	6,289,750	7,002,800	8,127,000
Special Education Audit	163,700	175,700	197,300
Teachers' Retirement	138,400	138,400	138,400
Assistance to Schools	746,186,300	909,915,700 ^{1/}	989,440,300
Education Commission of the States	<u>29,300</u>	<u>30,700</u>	<u>31,900</u>
TOTAL	<u>752,807,450</u>	<u>917,263,300</u>	<u>997,934,900</u>

^{1/} In addition to the amount shown, H.B. 2239 (Chapter 141) provides \$14,790,732 for Basic State Aid and \$5,096,573 for Additional State Aid supplementals for FY 85.

^{2/} In addition to the amount shown, S.B. 1248 (Chapter 242) appropriates \$300,000 to the State Board of Education for FY 86 to provide technical assistance and for distribution to school districts for chemical abuse prevention programs.

JLBC Analyst: Spies

Honorable Carolyn Warner, Superintendent (Tel. 255-4361)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions ^{1/}	2.0	2.0	2.0
Personal Services	30,400	35,400	37,800
Employee Related Exp.	7,400	8,500	9,000
Prof. & Outside Services	6,500	9,600	9,400
Travel - State	3,900	3,000	5,600
Travel - Out of State	400	1,800	3,200
Other Operating Exp.	20,650	21,600	29,200
SUB-TOTAL	31,450	36,000	47,400
TOTAL	69,250	79,900	94,200 ^{2/3/}

The amount approved includes an additional \$1,200 for Personal Services and \$200 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$400 is included for risk management charges.

All Other Operating - The amount approved includes \$5,900 for rent paid to the Capital Outlay Stabilization Account, and \$5,400 as the program's share of Communications Service Center charges.

- ^{1/} The number of full-time equivalent positions does not include the nine members of the State Board of Education.
- ^{2/} In addition to the amount shown, S.B. 1248 (Chapter 242) appropriates \$300,000 to the State Board of Education for FY 86 to provide technical assistance and for distribution to school districts for chemical abuse prevention programs.
- ^{3/} Appropriated as a lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Spies

Honorable Carolyn Warner, Superintendent (Tel. 255-4361)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	140.0 =====	140.0 =====	147.0 =====
Personal Services	3,102,000	3,362,900	3,826,700
Employee Related Exp.	644,600	736,100	813,200
Prof. & Outside Services	1,048,100	1,229,200	1,240,100
Travel - State	54,900	60,100	70,200
Travel - Out of State	12,000	15,000	15,000
Other Operating Exp.	495,100	642,100	1,001,300
Equipment	47,500	-0-	-0-
SUB-TOTAL	1,657,600	1,946,400	2,326,600
OPERATION SUB-TOTAL	5,404,200	6,045,400	6,966,500 ^{1/}
Special Education Audit	163,700	175,700	197,300
Teachers' Retirement	138,400	138,400	138,400 ^{2/}
Education Commission of the States	29,300	30,700	31,900
TOTAL	5,735,600 =====	6,390,200 =====	7,334,100 =====

The amount approved includes an additional \$124,700 for Personal Services and \$18,700 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. Included in these amounts is \$4,800 for the Special Education Audit to fund the salary adjustments associated with this line item. In addition, \$16,000 is included for risk management charges.

Personal Services - The amount approved includes the addition of 7.0 new full-time equivalent positions as follows: \$47,200 for 2.0 Auditor II's to provide expanded audit coverage and to ensure school district compliance in the reporting of average daily attendance, and \$161,300 for 5.0 Education Program Specialists in the areas of reading, writing, math, science, and library science.

(Continued)

^{1/} Appropriated as an operating lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

^{2/} This appropriation is made to enable the state to carry out the provisions of Section 38-747, Arizona Revised Statutes.

DEPARTMENT OF EDUCATION - GENERAL SERVICES ADMINISTRATION (Continued)
GENERAL FUND

All Other Operating - The appropriated amount includes \$256,100 for rent paid to the Capital Outlay Stabilization Account, \$245,100 as the program's share of Communications Service Center charges, and \$33,000 for associated costs of the new positions. These increases are offset by a reduction of \$40,300 for data processing expenses.

Special Education Audit - The approved amount of funding was based upon the following objects of expenditure:

FTE Positions	5.0
Personal Services	\$134,000
Employee Related Expenditures	30,000
Prof. & Outside Services	16,200
Travel - State	5,000
Other Operating Expenditures	10,700
Equipment	1,400
TOTAL	\$197,300 =====

The total amount shown includes \$14,400 for Communications Service Center charges, and \$3,500 for rent paid to the Capital Outlay Stabilization Account.

NOTE: The Department of Administration Motor Pool Vehicle budget includes the addition of three vehicles for the Department of Education.

JLBC Analyst: Spies

Honorable Carolyn Warner, Superintendent (Tel. 255-4361)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	26.3	26.3	26.3
Personal Services	607,300	641,000	777,300
Employee Related Exp.	127,700	139,600	163,000
Prof. & Outside Services	48,500	55,100	64,100
Travel - State	4,000	5,000	5,800
Other Operating Exp.	28,800	36,800	56,100
SUB-TOTAL	81,300	96,900	126,000
TOTAL	816,300	877,500	1,066,300 ^{1/2/3/}

The amount approved includes an additional \$24,500 for Personal Services and \$3,700 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$5,300 is included for risk management charges.

Personal Services - The approved amount includes an increase of \$84,300 to fully fund the authorized positions.

All Other Operating - The amount approved includes \$13,900 for rent paid to the Capital Outlay Stabilization Account, and \$62,100 as the program's share of Communications Service Center charges.

- 1/ Appropriated as a lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.
- 2/ The above appropriation is made to enable the State to cooperate with the federal government in carrying out the provisions of an act of Congress approved February 23, 1917 and acts amendatory and supplementary thereto, providing for the promotion and development of cooperative vocational education.
- 3/ The appropriation represents 50 percent of the total cost of the Vocational Education Program which is required to be funded by the State of Arizona under Public Law 94-482.

JLBC Analyst: Spies

Honorable Carolyn Warner, Superintendent (Tel. 255-4361)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
<u>Statutory Formula Programs</u>			
Basic State Aid Entitlement	662,342,350	793,572,800 ^{1/}	875,832,200 ^{3/}
Additional State Aid to Schools	71,749,400	82,523,900 ^{2/}	97,258,800
Assistance to School Districts	160,400	400,000	400,000
Cert. of Ed. Convenience	4,320,100	4,850,000	5,150,000
Permanent Special Ed. Voucher	811,500	1,100,000	1,100,000
Perm. Spec. Ed. Insti. Voucher	3,141,200	3,307,000	3,307,000
Basic Aid - Prior Year	-0-	20,077,000	-0-
<u>Non-Formula Programs</u>			
Adult Education Assistance	307,350	350,000	850,000
Vocational Educ. Assistance	2,835,000	2,835,000	2,835,000
Vocational Education Program Support	-0-	-0-	1,000,000
Jobs for Arizona Graduates	519,000	250,000	550,000
Preschool Handicapped	-0-	500,000	777,000
Academic Decathlon	-0-	-0-	39,600
Arizona Principal's Institute	-0-	40,000	40,000
Teacher Residency Program	-0-	-0-	300,700
TOTAL	<u>746,186,300</u>	<u>909,915,700</u>	<u>989,440,300</u>

- ^{1/} In addition to the amount shown, H.B. 2239 (Chapter 141) provides \$14,790,732 as a supplemental appropriation for FY 85.
- ^{2/} In addition to the amount shown, H.B. 2239 (Chapter 141) provides \$5,096,573 as a supplemental appropriation for FY 85.
- ^{3/} Of the amount appropriated, approximately \$21,800,000 is included for increased costs of State Aid pursuant to S.B. 1077 (Chapter 166).

DEPARTMENT OF EDUCATION - ASSISTANCE TO SCHOOLS (Cont'd)
GENERAL FUND

STATUTORY FORMULA PROGRAMS

Basic State Aid Entitlement - "The General Fund appropriation reflects the major portion of the estimated \$905,832,200 total requirement for basic state support aid. The difference between the estimated total amount required and the General Fund amount appropriated will be funded by expendable income derived from the Permanent State Common School Fund together with receipts derived from any other source and will be expended, whenever possible, prior to expenditure of General Fund monies." The General Fund appropriation, when combined with other monies in the State School Fund, provides basic state support to school districts for maintenance and operations funding as provided by Section 15-973, Arizona Revised Statutes. This aid is based upon a weighted student count and a qualifying tax rate upon the assessed valuation of the districts.

Additional State Aid to Schools - "This appropriation is made to enable the state to carry out the requirements of Section 15-972, Arizona Revised Statutes". The additional state aid for education provided by this appropriation shall be apportioned as provided in Section 15-973, Arizona Revised Statutes.

Assistance to Public School Districts for Children of State Employees - "For the assistance of school districts in educating the children of certain state employees as prescribed by Section 15-976, Arizona Revised Statutes."

Certificate of Educational Convenience - "For the reimbursement of school districts that have students enrolled on certificates of educational convenience as provided by Section 15-825, Arizona Revised Statutes."

Permanent Special Education Voucher - "For special education costs of students placed in private institutions by the Department of Economic Security, Department of Corrections or the Juvenile Courts, as provided by Section 15-1182, Arizona Revised Statutes."

Permanent Special Education Institutional Voucher Fund - "For special education costs of students attending the Arizona School for the Deaf and the Blind and mental retardation programs operated by the Department of Economic Security in accordance with Section 15-1202, Arizona Revised Statutes."

NON-FORMULA PROGRAMS

Adult Education Assistance - "For classes in adult basic education, general education development and citizenship on a statewide basis."

Vocational Education Assistance - "For assistance to school districts offering vocational education as provided by Section 15-787, Arizona Revised Statutes."

Vocational Education Program Support - The amount approved is in addition to the \$2.8 million in state assistance for vocational education programs. These monies shall be available to local school districts with an emphasis on entry-level skill preparation, and based upon established standards of program quality.

(Continued)

DEPARTMENT OF EDUCATION - ASSISTANCE TO SCHOOLS (Cont'd)
 GENERAL FUND

NON-FORMULA PROGRAMS (Cont'd)

Jobs for Arizona Graduates - The appropriation when combined with federal grants, county and school district monies, and private contributions will be used to administer the high school vocational training program as follows:

FTE Positions	4.0
Personal Services	\$ 52,500
Employee Related Expenditures	30,300
Prof. & Outside Services	28,600
Travel - State	5,000
Other Operating Expenditures	10,000
TOTAL	<u>\$126,400</u>

The balance of funds will be used to provide assistance to approximately 12 target schools at a cost of \$35,500 per school. Included in this amount are salaries, travel and materials for the job specialists who work with students in the program.

Preschool Handicapped - Laws of 1984, Chapter 272 appropriated \$500,000 to the State Board for Fiscal 1985 to distribute monies to school districts for preschool handicapped programs. The amount appropriated provides continued funding according to the law that expires on June 30, 1986.

Academic Decathalon - "The amount appropriated shall be used solely for the purpose of paying administrative and material costs incurred in support of the Academic Decathalon."

Arizona Principal's Institute - The approved amount continues funding in support of the Institute as established by Laws of 1984, Chapter 348. Monies are to be used for "the costs of administering the Principal's Institute and for the instructional or program costs of the Institute."

Teacher Residency Program - The appropriation is made to provide a comprehensive, skill-based program of on-the-job training and observation for graduates of colleges of education. The appropriation is based on the following objects of expenditure:

Personal Services	\$103,300
Employee Related Expenditures	22,700
Prof. & Outside Services	102,500
Travel - State	10,000
Other Operating Expenditures	32,200
Equipment	30,000
TOTAL	<u>\$300,700</u>

JLBC Analyst: Eisert

Jim Moss, Director (Tel. Tucson 628-5774)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
<u>Program Summary</u>			
Tucson and Other	1,215,900	1,345,100	1,447,400
Central Arizona Museum	152,600	166,300	183,200
TOTAL	<u>1,368,500</u>	<u>1,511,400</u>	<u>1,630,600</u>
FTE Positions	<u>43.3</u>	<u>43.3</u>	<u>46.3</u>
Personal Services	<u>776,400</u>	<u>849,500</u>	<u>939,900</u>
Employee Related Exp.	<u>169,900</u>	<u>188,100</u>	<u>205,600</u>
Prof. & Outside Services	38,100	72,800	36,400
Travel - State	1,000	1,800	3,400
Travel - Out of State	600	-0-	-0-
Other Operating Exp.	333,700	364,200	396,500
Equipment	13,800	-0-	12,300
SUB-TOTAL	<u>387,200</u>	<u>438,800</u>	<u>448,600</u>
OPERATION SUB-TOTAL	1,333,500	1,476,400	1,594,100 ^{1/}
Journal Of Arizona History	5,000	5,000	5,000
Historical Society Grants	30,000	30,000	30,000
Acquisitions	-0-	-0-	1,500
TOTAL	<u>1,368,500</u>	<u>1,511,400</u>	<u>1,630,600</u>

^{1/} Both programs are appropriated as operating lump sums. The objects of expenditure upon which the lump sum is determined are shown for informational purposes only.

JLBC Analyst: Eisert

Jim Moss, Director (Tel. Tucson 628-5774)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	37.5	37.5	40.5
Personal Services	695,200	754,800	832,800
Employee Related Exp.	153,100	166,000	181,200
Prof. & Outside Services	33,400	69,600	33,100
Travel - State	400	1,000	2,600
Travel - Out of State	600	-0-	-0-
Other Operating Exp.	284,900	318,700	348,900
Equipment	13,300	-0-	12,300
SUB-TOTAL	332,600	389,300	396,900
OPERATION SUB-TOTAL	1,180,900	1,310,100	1,410,900 ^{2/}
Journal of Arizona History	5,000	5,000	5,000
Historical Society Grants	30,000	30,000	30,000
Acquisitions	-0-	-0-	1,500
TOTAL	1,215,900	1,345,100 ^{1/}	1,447,400

The amount approved includes an additional \$26,200 for Personal Services and \$3,900 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$16,700 is included for risk management charges.

Personal Services - The approved amount includes funding for an additional 3.0 positions which include a Museum Curator III for the recently established Northern Arizona Chapter in Flagstaff, an Account Clerk II at the Arizona Heritage Center in Tucson and a Typist II for the Century House Museum in Yuma.

All Other Operating - The approved amount includes inflationary adjustments, \$12,300 for equipment and \$1,500 for acquisitions.

LAND, BUILDINGS AND IMPROVEMENTS

H.B. 2558 (Chapter 358) - The Capital Outlay Bill appropriates \$54,000 for facilities maintenance.

^{1/} In addition to the amount shown, H.B. 2134 (Chapter 260) provides a supplemental appropriation of \$15,000 to fund a Museum curator III position created by the addition of the Northern Arizona Chapter in Flagstaff.

^{2/} Appropriated as an operating lump sum. The objects of expenditure upon which the sub-total was determined are shown for informational purposes only.

JLBC Analyst: Eisert

Jim Moss, Director (Tel. Tucson 628-5774)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	5.8	5.8	5.8
Personal Services	81,200	94,700	107,100
Employee Related Exp.	16,800	22,100	24,400
Prof. & Outside Services	4,700	3,200	3,300
Travel - State	600	800	800
Other Operating Exp.	48,800	45,500	47,600
Equipment	500	-0-	-0-
SUB-TOTAL	54,600	49,500	51,700
TOTAL	152,600	166,300	183,200 ^{1/}

The amount approved includes an additional \$3,400 for Personal Services and \$500 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

Personal Services - The amount approved provides full current service level funding.

All Other Operating - The amount approved includes inflationary adjustments.

LAND, BUILDINGS AND IMPROVEMENTS

H.B. 2558 (Chapter 358) - The Capital Outlay Bill appropriates \$23,000 for facility maintenance and \$500,000 for the new Central Arizona Museum site and building in Tempe.

^{1/} Appropriated as a program lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Eisert

Dr. Kenneth Kimsey, Museum Director (Tel. Prescott 445-3122)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	14.3	14.5	14.5
Personal Services	235,100	256,000	275,400
Employee Related Exp.	60,000	66,500	66,600
Prof. & Outside Services	2,600	2,100	2,200
Travel - State	-0-	300	300
Other Operating Exp.	45,200	47,100	50,000
Equipment	-0-	2,500	7,500
SUB-TOTAL	47,800	52,000	60,000
TOTAL	342,900	374,500	402,000 ^{1/}

The amount approved includes an additional \$8,700 for Personal Services and \$1,300 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$5,000 is included for risk management charges.

Personal Services - The approved amount includes full funding at the current service level.

All Other Operating - The approved amount includes inflationary adjustments, \$1,500 for an airless paint sprayer and \$6,000 for computer equipment.

LAND, BUILDINGS AND IMPROVEMENTS

H.B. 2558 (Chapter 358) - The Capital Outlay Bill appropriates \$21,000 for roof repair on Sharlot Hall and the Bashford House, and general maintenance for the other ten historic buildings.

^{1/} Appropriated as an agency lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Lee

Robert A. Huff, Ph.D., Executive Director (Tel. 255-4082)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	31.25	31.25	32.75
Personal Services	912,054	986,900	1,137,400
Employee Related Exp.	168,370	193,200	221,100
Travel - State	16,079	16,100	16,100
Other Operating Exp.	28,785	30,000	103,100
SUB-TOTAL	44,864	46,100	119,200
OPERATION SUB-TOTAL	1,125,288	1,226,200	1,477,700 ^{1/2/}
WICHE Office Expenses	50,000	53,000	53,000
WICHE Student Subsidies	1,810,618	1,835,300	1,732,000
Math and Science Education Enhancement Program	400,000	40,000	-0-
TOTAL	3,385,906	3,154,500	3,262,700

The amount approved includes an additional \$35,700 for Personal Services and \$5,400 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$10,000 is included for risk management charges.

Personal Services - The amount approved includes a one percent vacancy factor, funding for 1.5 new positions, an Assistant Director of Planning and a half-time Secretary associated with the planning activity and an additional \$20,000 for salary increases for the Chief Counsel and Executive Director positions.

(Continued)

1/ Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

2/ In addition to the General Fund amount shown, it is anticipated that \$105,000 will be available for expenditure from indirect cost revenues. The allocation of this amount is based upon the following objects of expenditure:

Personal Services (Part-time)	\$ 3,000
Travel - State	27,000
Travel - Out of State	12,000
Other Operating Expenditures	50,000
Equipment	13,000
Total	\$105,000

BOARD OF REGENTS - REGENTS, STAFF AND
 WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION (WICHE) (Cont'd)
 GENERAL FUND

Other Operating Expenditures - The amount approved includes \$30,800 for the Department of Administration rent and \$35,000 for expenses associated with information on the dissemination of admission requirements.

WICHE Office Expenses - The appropriated amount provides for Arizona's annual pro rata share of administrative expenses for the Western Interstate Commission for Higher Education.

WICHE Student Subsidies - The amount approved provides funding for subsidies to 112 continuing WICHE students and 35 new students in the fields of study shown below:

<u>Field of Study</u>	<u>Continuing Students</u>	<u>New Students</u>	<u>Amount</u>
Osteopathy	9	0	\$ 87,300
Dentistry	32	8	464,400
Veterinary Medicine	56	15	986,900
Occupational Therapy	7	0	31,700
Optometry	8	0	47,200
Additional Allocation ^{a/}	<u>0</u>	<u>12</u>	<u>114,500</u>
TOTAL	112	35	1,732,000

a/ To be allocated to various fields of study by the Board of Regents.

S.B. 1206 (Chapter 335, Laws of 1985) - Authorizes the Board of Regents to issue a maximum of \$125 million in revenue bonds to acquire projects including buildings, structures, areas and facilities for the three main campuses of the state universities. Prior to the issuance of any bonds, the projects must be approved by the Joint Legislative Budget Committee.

LAND, BUILDINGS AND IMPROVEMENTS

H.B. 2558 (Chapter 358) - The Capital Outlay Bill, Section 1, appropriates \$3,700,000 from the General Fund to the Board of Regents for existing facilities maintenance, repairs and safety considerations to be allocated by the Board of Regents to the three state universities.

JLBC Analyst: Lee

R. R. Erbschloe, Ph.D., Executive Director (Tel. 255-3109)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	2.0 =====	2.0 =====	2.0 =====
Personal Services	63,800	67,900	72,600
Employee Related Exp.	10,100	10,900	10,900
Other Operating Exp.	5,000	5,300	14,600
SUB-TOTAL	5,000	5,300	14,600
OPERATION SUB-TOTAL	78,900	84,100	98,100
State Student Incentive Grant Program	194,800	195,000	250,000
Course Equivalency Guide	11,200	10,500	11,700
Postsecondary Projects	15,400	18,500	18,500
TOTAL	300,300 =====	308,100 =====	378,300 ^{1/2/} =====

The amount approved includes an additional \$2,300 for Personal Services and \$300 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$200 is included for risk management charges.

Course Equivalency Guide - The amount approved provides funding for the publishing of the Course Equivalency Guide.

Postsecondary Projects - The amount approved provides funding for research and analysis, data collection, and information dissemination relating to postsecondary educational opportunities in Arizona.

1/ Appropriated as a lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

2/ The amount of \$250,000 of these appropriated funds, are to be used to make grants under the Arizona State Student Incentive Grant Program administered by the Arizona Commission for Postsecondary Education. Grants may be made to Arizona residents who demonstrate financial need and who are attending, on at least a half-time basis, an approved program at a properly accredited Arizona postsecondary educational institution according to the provisions of applicable federal and state laws and regulations relating to this program. Up to five percent of these state appropriated funds may be used to cover administrative cost of the program.

JLBC Analyst: Lee

J. Russell Nelson, Ph.D., President (Tel. 965-5606)

GENERAL FUND SUMMARY	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	<u>3,902.0</u>	<u>4,079.0</u>	<u>4,171.0</u>
Personal Services	<u>90,983,600</u>	<u>102,808,100</u>	<u>111,089,400</u> ^{1/}
Employee Related Exp.	<u>15,767,600</u>	<u>18,317,900</u>	<u>20,143,000</u>
Prof. & Outside Services	1,022,400	959,100	882,200
Travel - State	153,800	219,200	214,000
Travel - Out of State	394,100	473,700	496,100
Other Operating Exp.	17,569,200	23,204,700	25,633,800
Equipment	3,757,300	4,637,500	7,460,100
Library Acquisitions	<u>2,557,300</u>	<u>3,340,500</u>	<u>4,033,600</u>
SUB-TOTAL	<u>25,454,100</u>	<u>32,834,700</u>	<u>38,719,800</u>
OPERATION TOTAL	132,205,300	153,960,700	169,952,200 ^{2/}
Collections	(31,813,100)	(35,225,000)	(36,429,200)
Other Receipts	(615,300)	(1,052,300)	(1,081,400)
Balances Forward	<u>(1,313,600)</u>	<u>(300,000)</u>	<u>-0-</u>
TOTAL	<u>98,463,300</u>	<u>117,383,400</u>	<u>132,441,600</u> ^{3/4/}

The amount approved includes an additional \$3,496,800 for Personal Services and \$524,500 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$1,049,900 is included for risk management charges.

(Continued)

- ^{1/} The amount appropriated includes funding for faculty positions based on year-to-year changes in student enrollment and employs a student-faculty ratio of 22:1. The Board of Regents shall insure that the amount appropriated is expended by the universities in a manner consistent with this method of funding faculty positions.
- ^{2/} Appropriated by major line item for the University. The objects of expenditure are shown for informational purposes only.
- ^{3/} None of these appropriated funds is to be used for scholarships.
- ^{4/} Any unencumbered balances remaining in the collections account on June 30, 1985 and all collections received by the university during the fiscal year, when paid into the State Treasury are appropriated for operating expenditures, capital outlay and fixed charges. Earnings on state lands and interest on the investment of the permanent land funds are appropriated in compliance with the Enabling Act and the Constitution. No part of this appropriation shall be expended for supplemental life insurance or supplemental retirement. Receipts from summer session, when deposited in the State Treasury, together with any unencumbered balance in the summer session account, are hereby appropriated for the purpose of conducting summer sessions, but are excluded from the amounts enumerated above.

ARIZONA STATE UNIVERSITY - MAIN CAMPUS (Cont'd)
 GENERAL FUND

Program Information - The approved amount was based upon the following program distribution:

<u>Program</u>	<u>FTE</u>	<u>Operating Budget</u>
Instruction	2,326.6	\$ 90,406,100
Organized Research	199.6	6,963,300
Public Service	54.6	1,432,700
Academic Support	507.3	23,781,100
Student Services and Administration	318.1	8,510,900
Institutional Support	764.8	34,836,800
Salary Adjustment	0.0	4,021,300
Total	4,171.0	\$169,952,200

Personal Services - The amount approved includes funding adjustments for a reduction of 76 faculty positions (of which 28 positions are to be transferred to the ASU - West Campus) based upon the 22:1 student to faculty ratio funding formula; for 77.5 new positions for improvement of instructional quality (Decision Package One); for 74.5 new positions for university services enhancement (Decision Package Two); and for a transfer of 16 positions from the Crippled Children's Hospital of the Arizona Department of Health Services. Reflected in the appropriation is a vacancy savings factor of approximately one percent or \$1,086,400. The 16 transfer positions from the Crippled Children's Hospital are a Building Maintenance Supervisor III, a Building Maintenance Supervisor I, a Refrigeration Mechanic, a Maintenance Mechanic II, three Building Maintenance Worker II's, a Building Maintenance Worker I, a Groundskeeper II, a Housekeeping Supervisor I, two Custodial Worker II's, three Custodial Worker I's and a Police Officer I.

Funded Enrollment - The approved amount was based upon a projected enrollment of 30,145 full-time equivalent students to be enrolled during the fall semester of 1985.

JLBC Analyst: Lee

J. Russell Nelson, Ph.D., President (Tel. 965-5606)

GENERAL FUND SUMMARY	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	0.0	43.5	124.9
Personal Services	-0-	927,200	3,539,500
Employee Related Exp.	-0-	174,800	689,300
Prof. & Outside Services	-0-	37,500	60,000
Travel - State	-0-	18,700	31,500
Travel - Out of State	-0-	15,500	43,300
Other Operating Exp.	-0-	453,900	532,000
Equipment	-0-	213,500	203,800
Library Acquisitions	-0-	74,500	231,200
SUB-TOTAL	-0-	813,600	1,101,800
OPERATION SUB-TOTAL	-0-	1,915,600	5,330,600 ^{1/2/3/}
Collections	-0-	(582,800)	(1,018,700)
Other Receipts	-0-	-0-	-0-
Balances Forward	-0-	-0-	-0-
TOTAL	-0-	1,332,800	4,311,900 ^{4/}

The amount approved includes an additional \$111,400 for Personal Services and \$16,700 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

(Continued)

- ^{1/} Appropriated as a lump sum. The objects of expenditures upon which the lump sum was determined are shown for informational purposes only.
- ^{2/} The amount appropriated includes funding for faculty positions based on year-to-year changes in student enrollment and employs a student-faculty ratio of 22:1. The Board of Regents shall insure that the amount appropriated is expended by the universities in a manner consistent with this method of funding faculty positions.
- ^{3/} None of these appropriated funds is to be used for scholarships.
- ^{4/} Any unencumbered balances remaining in the collections account on June 30, 1985 and all collections received by the university during the fiscal year, when paid into the State Treasury are appropriated for operating expenditures, capital outlay and fixed charges. Earnings on state lands and interest on the investment of the permanent land funds are appropriated in compliance with the Enabling Act and the Constitution. No part of this appropriation shall be expended for supplemental life insurance or supplemental retirement. Receipts from summer session, when deposited in the State Treasury, together with any unencumbered balance in the summer session account, are hereby appropriated for the purpose of conducting summer sessions, but are excluded from the amounts enumerated above.

ARIZONA STATE UNIVERSITY - WEST CAMPUS (Cont'd)
GENERAL FUND

Personal Services - The amount approved includes funds for a transfer of 28 faculty positions from the reduction of 76 faculty positions at the Main Campus of Arizona State University and for 53.4 new positions. The new positions include 19 Professors, 16 Associate Professors, 13 Assistant Professors, an Assistant University Librarian, a Library Assistant III, a Secretary II, a Driver II and 1.4 Library Clerk I's.

Funded Enrollment - The approved amount is based upon a projected enrollment of 739 full-time equivalent students to be enrolled during the fall semester of 1985.

LAND, BUILDINGS AND IMPROVEMENTS

H.B. 2558 (Chapter 358) - The Capital Outlay Bill, Section 1, appropriates \$9,500,000 from the General Fund for campus construction of Arizona State University - West Campus.

JLBC Analyst: Lee

Eugene M. Hughes, Ph.D., President (Tel. Flagstaff 523-3232)

GENERAL FUND SUMMARY	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	<u>1,316.25</u>	<u>1,377.25</u>	<u>1,415.25</u>
Personal Services	<u>29,352,600</u>	<u>32,973,400</u>	<u>36,162,400</u> ^{1/}
Employee Related Exp.	<u>5,489,200</u>	<u>6,150,900</u>	<u>7,077,100</u>
Prof. & Outside Services	311,800	316,000	379,700
Travel - State	224,500	311,000	338,300
Travel - Out of State	94,700	113,000	125,300
Other Operating Exp.	7,593,900	8,665,900	9,936,800
Equipment	1,703,200	1,026,000	1,546,100
Library Acquisitions	810,600	1,071,000	1,225,400
SUB-TOTAL	<u>10,738,700</u>	<u>11,502,900</u>	<u>13,551,600</u>
OPERATION TOTAL	45,580,500	50,627,200	56,791,100 ^{2/}
Collections	(7,556,000)	(8,111,200)	(8,132,300)
Other Receipts	(179,100)	(450,000)	(450,000)
Balances Forward	<u>60,400</u>	<u>(100,000)</u>	<u>(100,000)</u>
TOTAL	<u>37,905,800</u>	<u>41,966,000</u>	<u>48,108,800</u> ^{3/4/}

The amount approved includes an additional \$1,138,300 for Personal Services and \$170,700 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$541,200 is included for risk management charges.

(Continued)

- ^{1/} The amount appropriated includes funding for faculty positions based on year-to-year changes in student enrollment and employs a student-faculty ratio of 22:1. The Board of Regents shall insure that the amount appropriated is expended by the universities in a manner consistent with this method of funding faculty positions.
- ^{2/} Appropriated by major line item for the University. The objects of expenditure are shown for informational purposes only.
- ^{3/} None of these appropriated funds is to be used for scholarships.
- ^{4/} Any unencumbered balances remaining in the collections account on June 30, 1985 and all collections received by the university during the fiscal year, when paid into the State Treasury are appropriated for operating expenditures, capital outlay and fixed charges. Earnings on state lands and interest on the investment of the permanent land funds are appropriated in compliance with the Enabling Act and the Constitution. No part of this appropriation shall be expended for supplemental life insurance or supplemental retirement. Receipts from summer session, when deposited in the State Treasury, together with any unencumbered balance in the summer session account, are hereby appropriated for the purpose of conducting summer sessions, but are excluded from the amounts enumerated above.

NORTHERN ARIZONA UNIVERSITY (Cont'd)
 GENERAL FUND

Program Information - The approved amount was based upon the following program distribution:

<u>Program</u>	<u>FTE</u>	<u>Operating Budget</u>
Instruction	722.15	\$ 27,452,200
Organized Research	29.00	1,041,200
Public Service	20.75	688,200
Academic Support	124.75	6,355,100
Student Services and Administration	151.10	4,207,900
Institutional Support	350.00	15,346,100
Unallocated for Two Decision Packages	17.50	391,400
Salary Adjustments	0.00	1,309,000
TOTAL	1,415.25	\$ 56,791,100

Personal Services - The amount approved includes a reduction of \$183,400 for the deletion of seven faculty positions based upon the 22:1 formula for enrollment changes, a vacancy factor of approximately one percent or \$352,600, and an increase of funds for the following decision packages with 45 new positions:

<u>Decision Packages</u>	<u>FTE</u>
1. Student Advisement Program	4.0
2. Frontiers in Education Leadership and Scholarship Programs	13.0
3. School of Hotel and Restaurant Management	5.5
4. Integrated Multi-Resource Management Program in Forestry	3.0
5. Enhancement of Organized Research Program, and Improvement of Admissions, Financial Aids, Counseling and Career Placement	17.5
6. Institute for Indian Economic Development	2.0
TOTAL	45.0

Funded Enrollment - The approved amount is based upon a projected enrollment of 10,160 full-time equivalent students to be enrolled during the fall semester of 1985.

JLBC Analyst: Lee

Henry Koffler, Ph.D., President (Tel. Tucson 626-4281)

GENERAL FUND SUMMARY	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
<u>Expenditure Detail</u>			
FTE Positions ^{1/}	4,512.3 =====	4,589.7 =====	4,672.0 =====
Personal Services	87,991,300	96,785,000	105,492,100 ^{2/}
Employee Related Exp.	15,308,300	17,256,900	18,481,600
Prof. & Outside Services	604,900	695,200	783,300
Travel - State	375,200	486,300	512,100
Travel - Out of State	281,100	348,200	396,800
Other Operating Exp.	16,397,000	18,068,500	21,544,200
Equipment	3,544,800	4,526,800	7,455,800
Library Acquisitions	3,007,500	3,434,800	4,121,800
SUB-TOTAL	24,210,500	27,559,800	34,814,000
Agriculture	23,749,500	27,392,100	29,450,000
OPERATION TOTAL	151,259,600	168,993,800	188,237,700 ^{3/}
Collections	(28,009,300)	(30,188,300)	(30,311,900)
Other Receipts	(4,873,700)	(4,185,600)	(3,916,500)
Balances Forward	2,297,100	(319,500)	(1,511,100)
TOTAL	120,673,700 =====	134,300,400 =====	152,498,200 ^{4/5/6/} =====

The amount approved includes an additional \$3,320,600 for Personal Services and \$498,100 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$1,380,300 is included for risk management charges. The amount approved for the Agriculture expenditure category also includes an additional \$669,800 for Personal Services and \$100,400 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

(Continued)

- ^{1/} Includes the FTE positions within the Agriculture program.
- ^{2/} The amount appropriated includes funding for faculty positions based on year-to-year changes in student enrollment and employs a student-faculty ratio of 22:1. The Board of Regents shall insure that the amount appropriated is expended by the universities in a manner consistent with this method of funding faculty positions.
- ^{3/} Appropriated by major line item for the University. The objects of expenditure are shown for informational purposes only.
- ^{4/} None of the appropriated funds is to be used for scholarships.

(Footnotes Continued on Following Page)

UNIVERSITY OF ARIZONA - MAIN CAMPUS (Cont'd)
 GENERAL FUND

Program Information - The approved amount was based upon the following program distribution:

<u>Program</u>	<u>FTE</u>	<u>Operating Budget</u>
Instruction	1,971.0	\$ 78,858,600
Organized Research	294.7	13,697,700
Public Service	41.6	1,370,100
Academic Support	463.8	19,480,100
Student Services and Administration	333.8	9,338,000
Institutional Support	778.6	32,224,500
Agriculture	788.5	28,679,800
Salary Adjustment	0.0	4,588,900
Total	4,672.0	188,237,700

Personal Services - The appropriation includes a reduction of funds for the deletion of 24 faculty positions (of which 5.8 positions are from the Agriculture category) based upon the 22:1 formula for enrollment changes, a vacancy factor of approximately one percent or \$1,240,200, and an increase of funds for the following 12 decision packages with 106.3 new positions (of which two decision packages with 5.7 positions are associated with the Agriculture category):

(Continued)

(Footnotes Continued From Previous Page)

5/ No money contained within this appropriation may be used for the operation of the Water Information Center until an interagency agreement is established between the University of Arizona and the Department of Water Resources.

6/ Any unencumbered balances remaining in the collections account on June 30, 1985 and all collections received by the university during the fiscal year, when paid into the State Treasury are appropriated for operating expenditures, capital outlay and fixed charges. Earnings on state lands and interest on the investment of the permanent land funds are appropriated in compliance with the Enabling Act and the Constitution. No part of this appropriation shall be expended for supplemental life insurance or supplemental retirement. Receipts from summer session, when deposited in the State Treasury, together with any unencumbered balance in the summer session account, are hereby appropriated for the purpose of conducting summer sessions, but are excluded from the amounts enumerated above.

UNIVERSITY OF ARIZONA - MAIN CAMPUS (Cont'd)
 GENERAL FUND

Decision Packages	FTE
1. Student Retention Program	19.0
2. Molecular and Cellular Biology Program	6.8
3. Crustal Genesis/Image Processing Program	5.0
4. Research for Quantity and Quality of Water	18.8 ^{a/}
5. Communications Networking	2.0
6. Theoretical Astrophysics	6.2
7. Experimental Economics Laboratory	9.0
8. Plant Tissue Culture Lab	5.0 ^{b/}
9. Cognitive Science	7.0
10. Integrated Information System	5.5
11. Additional Support to Radiation Control Office	4.5
12. Additional Physical Resources	17.5
 TOTAL	 106.3

a/ Includes 0.7 FTE for Agriculture.
b/ Allocated to Agriculture.

Agriculture - The amount approved was based upon the following line item allocation:

FTE Positions	788.5
Personal Services	\$21,278,200
Employee Related Exp.	3,459,800
All Other Operating Exp.	4,712,000
OPERATION TOTAL	<u>\$29,450,000</u>
Collections	(1,369,200)
Other Receipts	(3,063,000)
Balances Forward	-0-
TOTAL	<u>\$25,017,800</u>

The amount approved includes an additional \$669,800 for Personal Services and \$100,400 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

Funded Enrollment - The approved amount is based upon a projected enrollment of 24,888 full-time equivalent students to be enrolled during the fall semester of 1985.

JLBC Analyst: Lee

Henry Koffler, Ph.D., President (Tel. Tucson 626-4281)

GENERAL FUND SUMMARY	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
<u>Expenditure Detail</u>			
FTE Positions	539.0	551.4	562.2 ^{1/}
Personal Services	16,552,100	17,845,900	19,509,100
Employee Related Exp.	2,592,400	2,877,900	3,039,300
Prof. & Outside Services	69,500	75,200	79,700
Travel - State	70,100	95,100	98,700
Travel - Out of State	12,600	13,100	14,100
Other Operating Exp.	2,375,500	2,651,400	3,785,000
Equipment	359,700	299,000	443,500
Library Acquisitions	401,100	482,300	525,700
SUB-TOTAL	3,288,500	3,616,100	4,946,700
Clinical Teaching Support	-0-	7,808,300	8,275,700
OPERATION TOTAL	22,433,000	32,148,200	35,770,800 ^{2/}
Collections	(895,400)	(1,227,200)	(1,277,600)
Other Receipts	(46,000)	(90,000)	(50,000)
Balances Forward	539,900	-	(531,000)
TOTAL	22,031,500	30,831,000	33,912,200 ^{3/4/}

The amount approved includes an additional \$614,100 for Personal Services and \$92,100 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$912,300 is included for risk management charges. The Clinical Teaching Support line item also includes an additional \$123,800 for Personal Services and \$18,600 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

(Continued)

- ^{1/} Does not include 179.0 FTE positions within the Clinical Teaching Support expenditure category.
- ^{2/} Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.
- ^{3/} Of this amount, \$90,000 is included for six students in the Fifth Pathway program, but if six students are not available from the foreign schools, the balance can be used for transferees.
- ^{4/} See the footnote 6 of the University of Arizona - Main Campus, Page 200.

UNIVERSITY OF ARIZONA - COLLEGE OF MEDICINE (Cont'd)
 GENERAL FUND

Program Information - The approved amount was based upon the following program distribution:

<u>Program</u>	<u>FTE</u>	<u>Operating Budget</u>
Instruction	384.7	\$18,849,300
Academic Support	74.9	2,888,100
Clinical Teaching Support	179.0	8,275,700
Institutional Support	102.6	5,051,500
Salary Adjustments	0.0	706,200
	<u>741.2</u>	<u>\$35,770,800</u>

Personal Services - The approved amount provides for full funding and includes funds for 10.8 new positions for the following activities:

<u>Neurologic Disorders Research</u>		<u>Long Term Care Gerontology Center</u>	
<u>Classification</u>	<u>FTE</u>	<u>Classification</u>	<u>FTE</u>
Associate Professor	1.5	Center Director	0.7
Assistant Professor	1.0	Professor	0.6
Research Fellow	1.0	Research Assistant II	2.0
Secretary I	2.0	Administrative Assistant II	1.0
Bookkeeper II	1.0		
TOTAL	<u>6.5</u>	TOTAL	<u>4.3</u>

Clinical Teaching Support - These funds are intended to provide for the cost of hospital training for Clinical Assistants, Medical Students, and other health care residents and interns. The College of Medicine will contract with the University Hospital and possibly other community hospitals for the necessary training. The approved amount was based upon the following components:

Cost of Clinical Assistants at the University Hospital	\$ 4,443,000
Pharmacy Interns/Residents and Nursing Students	206,500
Teaching Costs for Third and Fourth Year Medical Students	3,483,800
Salary Adjustments	<u>142,400</u>
	\$ 8,275,700

Collections and Other Receipts - The amount shown is based upon anticipated resident registration fees of \$1,157,600, \$120,000 from WICHE student fees, and \$50,000 from the anticipated refunds of workmen's compensation insurance and retirement contributions.

JLBC Analyst: Lee

Henry Koffler, Ph.D., President (Tel. Tucson 626-4281)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	1,662.5	0.0	0.0
Personal Services	29,590,500	-0-	-0-
Employee Related Exp.	6,189,000	-0-	-0-
Prof. & Outside Services	670,400	-0-	-0-
Travel - State	12,500	-0-	-0-
Travel - Out of State	17,400	-0-	-0-
Other Operating Exp.	18,002,400	-0-	-0-
Food	798,200	-0-	-0-
Equipment	2,858,700	-0-	-0-
SUB-TOTAL	22,359,600	-0-	-0-
OPERATION TOTAL	58,139,100	-0-	-0-
Net Patient Revenue	(45,229,300)	-0-	-0-
Other Receipts	(1,600,900)	-0-	-0-
Balances Forward	(6,765,100)	-0-	-0-
TOTAL	4,543,800	-0-	-0-

NOTE: S.B. 1392 (Chapter 316, Laws of 1984) provided that the University of Arizona - University Hospital would no longer receive a direct General Fund appropriation. Instead, a separate line item appropriation for Clinical Teaching Support is made to the College of Medicine based on the cost of hospital training for residents, medical students, and other health care residents or interns. The College of Medicine will then contract with the University Hospital for the training services provided by the hospital.

JLBC Analyst: Lee

Arthur V. Dudley, Jr., M.D., Chairman of the Board (Tuc. Tel. 327-3457)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
Medical Student Loans	156,000 =====	180,000 =====	18,000 =====

Medical Student Loans - The amount appropriated to the Board will be deposited in the Medical Student Loan Fund as prescribed by Section 15-1725, Arizona Revised Statutes. The appropriated amount, plus the amount of approximately \$78,000 to be carried forward from prior year appropriations, will provide funding for 16 medical students. These loans are available to Arizona residents who agree to provide medical services in medically underserved areas of the State. Loans are limited to \$6,000 per year, per student, and cannot exceed a period of four years.

It is the Legislative intent that a maximum of \$150 from the appropriated funds may be used for per diem and travel expenses of the Board members.

JLBC Analyst: Eisert

Samuel A. Lewis, Director (Tel. 255-5497)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
<u>Program Summary</u>			
Adult Services	74,708,700	94,703,800	109,284,400
Juvenile Services	14,167,600	19,118,800	20,553,400
Health Services	9,341,800	8,528,900	10,541,700
Support Services	9,410,400	12,961,900	16,910,500
Correctional Industries	1,575,600	2,019,100	1,938,200
TOTAL	<u>109,204,100</u>	<u>137,332,500</u>	<u>159,228,200</u>

Expenditure Detail

FTE Positions	3,569.0	4,006.0	4,258.2
Personal Services	59,330,100	73,288,600	85,164,200
Employee Related Exp.	14,547,500	18,954,700	21,731,200
Prof. & Outside Services	5,103,000	6,543,200	10,351,400
Travel - State	323,500	379,500	447,000
Travel - Out of State	49,300	52,800	55,000
Other Operating Exp.	17,177,200	19,185,700	21,346,800
Food	7,053,100	9,868,000	10,000,200
Equipment	2,810,800	2,015,700	2,412,400
SUB-TOTAL	<u>32,516,900</u>	<u>38,044,900</u>	<u>44,612,800</u>
OPERATION SUB-TOTAL	106,394,500	130,288,200	151,508,200
Discharge Expense	167,300	169,400	189,300
Work Incentive Pay Plan	1,220,466	1,645,800	2,224,000
Ex-Offenders' Stipends	72,000	72,000	80,000
Purchase of Care	1,349,834	3,821,600	4,319,000
Management Information System	-0-	1,335,500	907,700
TOTAL	<u>109,204,100</u>	<u>137,332,500</u>	<u>159,228,200</u> ^{1/2/3/4}

1/ The Department of Corrections shall develop program measurements comparing costs per inmate for adults and juveniles, including a comparison of staffing ratios from other states. A report is to be provided to appropriations committee chairmen by January 15, 1986.

(Footnotes Continued on the Following Page)

DEPARTMENT OF CORRECTIONS (CONT'D)
 SUMMARY

Land, Buildings and Improvements

H.B. 2554 (Chapter 310) - Provides funding in the amount of \$15,958,315 to construct 1,100 Emergency Beds, by the Department of Administration.

<u>Facility</u>	<u>Number and Type</u>
Safford Conservation Center	100 minimum
Picacho Conservation Center	100 minimum
Arizona State Prison	100 medium
Cochise Correctional Training Facility - Douglas	600 medium
Arizona Correctional Training Center - Tucson	<u>200</u> minimum
	1,100

H.B. 2558 (Chapter 378) - The Capital Outlay Bill appropriates from the Corrections Fund to the Department of Administration, \$1,390,000 for the sewage treatment plant at Arizona State Prison and \$1,411,000 for water supply purification at Arizona State Prison. From the General Fund to the Department of Corrections, the Capital Outlay Bill appropriates \$1,730,000 for facilities maintenance and repair.

(Footnotes Continued from the Previous Page)

- 2/ No funds for services shall be disbursed by the Department after December 31, 1985, without a standardized evaluation system that is developed in consultation with the providers and has been approved by the Joint Legislative Budget Committee. The evaluation system for each program for which funds are appropriated shall include, but shall not be limited to: a statement of the objectives of the program; the number of recipients of the service or services offered by the program; the cost per client served by the program; and methodology for measuring the performance of the program with respect to the statement of objectives for the program.
- 3/ Earnings on state lands and interest on the investment of the permanent land funds are appropriated in compliance with Section 25 of the enabling act and the constitution to be used for the support of state penal institutions and reformatories.
- 4/ Up to an additional \$11,164,200 is expected to be re-appropriated during the next regular Legislative Session due to an apparent oversight regarding lapsing appropriations (A.R.S. 35-190) in H.B. 2554 (Chapter 310). At this point in time, the legislature will have more accurate information as to the completions dates and operational needs for these 1,100 emergency beds.

DEPARTMENT OF CORRECTIONS
SUMMARY OF REORGANIZATION
AS APPROVED BY JLBC ON JUNE 20, 1985^{1/}

	Division of Adult Institutions	Division of Juvenile/ Community Services	Division of Human Resources/ Development	Division of Admin.	ARCOR	Total
FTE	2,986.2	700.5	360.5	142.0	69.0	4,258.2
Personal Services	\$ 57,357,300	\$14,681,600	\$ 8,218,000	\$ 3,343,700	\$1,563,600	85,164,200
Employee Related Exp.	15,094,400	3,564,200	1,898,300	799,700	374,600	21,731,200
All Other Operating Exp.	19,272,900	5,103,500	6,962,200	3,274,000		34,612,600
Food	8,918,300	1,081,900				10,000,200
Work Incentive Pay Plan	1,992,200	231,800				2,224,000
Discharge Expense	143,300	46,000				189,300
Ex-Offender Stipends		80,000				80,000
Purchase of Care		4,319,000				4,319,000
MIS				907,700		907,700
TOTAL	<u>\$102,778,400</u>	<u>\$29,108,000</u>	<u>\$17,078,500</u>	<u>\$ 8,325,100</u>	<u>\$1,938,200</u>	<u>\$159,228,200</u>

Division of Adult Institutions

The amount approved includes an additional \$1,805,500 for Personal Services and \$270,800 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

This Division includes funding for 2,981.2 positions related to the operations for all of the adult institutions, offender administration and the Assistant Director. These functions were previously considered as part of the Adult Services program. An additional 5.0 positions related to administrative support were transferred from the Support Services program.

Division of Juvenile/Community Services

The amount approved includes an additional \$462,100 for Personal Services and \$69,300 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

This Division includes funding for 175.5 positions related to adult community services. These positions were previously funded as part of the Adult Services program. In addition, this Division includes funding for 525.0 positions related to the operations for all juvenile institutions and juvenile community services. This function was previously considered the Juvenile Services program.

(Continued)

^{1/} Due to time constraints, the Appropriations Report does not reflect detail information. If more detail is needed on this June 20, 1985 reorganization, please contact the JLBC analyst.

DEPARTMENT OF CORRECTIONS
SUMMARY OF REORGANIZATION
AS APPROVED BY JLBC ON JUNE 20, 1985^{1/}
(Continued)

Division of Human Resources/Development

The amount approved includes an additional \$258,700 for Personal Services and \$38,800 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

This Division includes funding for 1.0 position for the Assistant Director, which was previously funded as part of the Adult Services program. Funding for 308.5 positions related to health services for adults and juveniles was transferred from the Health Services program. In addition, funding for 51.0 positions related to planning, personnel and training was transferred from the Support Services program.

Division of Administration

The amount approved includes an additional \$105,300 for Personal Services and \$15,800 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$1,145,300 is included for risk management charges.

This Division includes funding from four of the five previously authorized functional programs. From the Adult Services program, funding for the following positions was transferred: 55.0 positions related to investigations and inspections, 1.0 position for communications, and 4.0 other positions which include an Employee Relations Specialist, Legal Coordinator, Legal Analyst and Administrative Secretary. From the Juvenile Services program, funding for the following positions was transferred: 2.0 positions to support institutional maintenance and food service, 1.0 position for the Finance Bureau and 1.0 position for the Support Services Bureau. From the Health Services program, funding for 3.0 positions was transferred, related to Bureaus for support services, management and budget, institutional maintenance and food service. From the Support Services program, funding for 75.0 positions was transferred, which included the Office of the Director, Bureau of Inspections and Investigations and Administration.

ARCOR

This program maintained the same level of funding and the same number of FTE.

JLBC Analyst: Eisert

Samuel A. Lewis, Director (Tel. 255-5497)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	2,591.1	3,024.5	3,217.7
Personal Services	41,818,800	53,397,400	62,888,900
Employee Related Exp.	10,612,200	14,303,700	16,548,900
Travel - State	173,700	248,600	268,800
Travel - Out of State	42,600	41,500	43,200
Other Operating Exp.	12,322,900	14,530,700	16,697,200
Food	6,209,200	8,948,200	9,136,300
Equipment	2,161,800	1,443,700	1,363,800
SUB-TOTAL	<u>20,910,200</u>	<u>25,212,700</u>	<u>27,509,300</u> ^{1/}
OPERATION SUB-TOTAL	73,341,200	92,913,800	106,947,100
Ex-Offenders' Stipends	72,000	72,000	80,000
Discharge Expense	167,300	169,400	189,300
Work Incentive Pay Plan	<u>1,128,200</u>	<u>1,548,600</u>	<u>2,068,000</u>
TOTAL	<u>74,708,700</u>	<u>94,703,800</u>	<u>109,284,400</u>

The amount approved includes an additional \$1,979,600 for Personal Services and \$296,900 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

Personal Services - The approved amount includes \$2,500,000 for a Correctional Service Officer (CSO) pay increase, \$894,300 for CSO overtime pay, funding for 114.2 new positions related to the opening of the Cochise Correctional Training Facility - Douglas, 15.0 new positions for a 32 short term bed lock up at ASP, 36.0 new positions for general additional security and protection, 43.0 new positions related to the inmate work program and 3.0 new positions for facility fire protection.

Cochise Correctional Training Facility - Douglas

Correctional Administrator II	1.0
Correctional Administrator I	1.0
Administrative Secretary II	1.0
Administrative Secretary I	1.0
Correctional Program Supervisor	1.0
Administrative Assistant III	2.0
Typist III	4.0

^{1/} Appropriated as an all other operating sub-total of which \$9,136,300 is appropriated for Food only.

(Continued)

DEPARTMENT OF CORRECTIONS - ADULT SERVICES (CONT'D)
 GENERAL FUND

Cochise Correctional Training Facility - Douglas (Cont'd)

Correctional Food Service Spvr. I	2.0
Correctional Service Sergeant	7.2
Correctional Service Officer	70.0
Correctional Program Officer II	1.0
Correctional Program Officer I	2.0
Administrative Service Officer I	1.0
Accounting Clerk IV	2.0
Storekeeper I	1.0
Correctional Records Clerk II	2.0
Building Maintenance Supervisor II	1.0
Building Maintenance Supervisor I	1.0
Librarian II	1.0
Corr. Education Program Teacher	2.0
Institutional Chaplain I	1.0
Psychologist III	1.0
Exp. Auxiliary Equipment Operator I	1.0
Correctional Service Lieutenant	2.0
Investigator Supervisor II	1.0
Investigator II	3.0
Secretary III	1.0
	<u>114.2</u>

Arizona State Prison - Florence (38 bed Lock-up)

Correctional Service Sergeant	3.0
Correctional Service Officer	12.0
	<u>15.0</u>

Additional Security

Correctional Service Officers (ASP 19.0, ARTC 4.0, SCC 2.0, ACW 3.0, Inspector General 4.0)	32.0
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Correctional Service Lieutenant (3.0 ACW, 1.0 Inspector General)	<u>4.0</u>
	36.0

Inmate Work Program Expansion

Correctional Service Officers (Perryville 22.0, FGTC 7.0, ACTC-T 2.0, SACRC 5.0)	36.0
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Building Maintenance Worker I (Fort Grant)	1.0
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Work Program Supervisor II (Safford 2,0, CCTF 4.0)	<u>6.0</u>
	43.0

(Continued)

DEPARTMENT OF CORRECTIONS - ADULT SERVICES (CONT'D)
GENERAL FUND

Fire Protection

Correctional Service Sergeant 3.0
(FGTC 1.0, ACTC-T 1.0, ASP 1.0)

In addition, 12.0 positions were transferred in from Support Services (Offender Administration), 8.0 positions were transferred out to Support Services related to training, 1.0 positions was transferred in from Health Services (TASC) and 23.0 positions were deleted due to the cancellation of Tucson DWI.

All Other Operating - Provides funding for inflation and for increases in inmate population.

Food - The approved amount provides funding for an average daily population of 9,076 adults at \$.95 per non-contract meal, \$1.14 per meal for the food service contract at Perryville and \$1.12 per meal with Department of Health Services for the contract at ACW, ARTC, Flamenco, Aspen and Alamo.

JLBC Analyst: Eisert

Samuel A. Lewis, Director (Tel. 255-5497)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	499.0	510.0	529.0
Personal Services	8,133,600	10,001,400	10,737,400
Employee Related Exp.	1,892,300	2,381,300	2,527,300
Travel - State	79,700	71,800	84,800
Travel - Out of State	1,500	2,100	2,200
Other Operating Exp.	1,568,600	1,656,700	1,654,600
Food	573,800	919,800	863,900
Equipment	502,000	166,900	208,200
SUB-TOTAL	<u>2,725,600</u>	<u>2,817,300</u>	<u>2,813,700</u> ^{1/}
OPERATION SUB-TOTAL	12,751,500	15,200,000	16,078,400
Purchase of Care	1,349,834	3,821,600	4,319,000
Work Incentive Pay Plan	<u>66,266</u>	<u>97,200</u>	<u>156,000</u>
TOTAL	<u>14,167,600</u>	<u>19,118,800</u>	<u>20,553,400</u>

The amount approved includes an additional \$338,000 for Personal Services and \$50,700 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

Personal Services - The amount approved provides funding for an additional 19.0 positions which include the following:

Alamo Additional Security - Correctional Service Officers	3.0
Juvenile Work Program Expansion - Correctional Program Officers (Catalina 3.0, New Dawn 2.0, Alamo 1.0)	6.0
Satellite Conservation Camp (Flagstaff) - Correctional Service Officer	8.0
Correctional Program Supervisors	1.0
Correctional Program Officer II	1.0
	<u>19.0</u>

All Other Operating - The approved amount provides for inflationary adjustments.

(Continued)

^{1/} Appropriated as an all other operating sub-total of which \$863,900 is appropriated for Food only.

DEPARTMENT OF CORRECTIONS - JUVENILE SERVICES (CONT'D)
GENERAL FUND

Food - The approved amount provides funding for an average daily population of 638 juveniles at \$.97 per contract meal and \$1.12 per non-contract meal.

Purchase of Care - The approved amount includes \$200,400 for establishing the Mt. Elden Conservation Camp for 14 juvenile girls and \$121,300 for the Camp Davis Conservation Camp.

JLBC Analyst: Eisert

Samuel A. Lewis, Director (Tel. 255-5497)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	308.9	285.5	311.5
Personal Services	6,013,100	5,863,800	7,242,700
Employee Related Exp.	1,303,400	1,361,600	1,683,500
Travel - State	37,200	21,200	26,100
Travel - Out of State	1,200	4,100	4,100
Other Operating Exp.	1,558,700	1,087,200	1,350,400
Food	270,100	-0-	-0-
Equipment	132,100	191,000	234,900
SUB-TOTAL	<u>1,999,300</u>	<u>1,303,500</u>	<u>1,615,500</u> ^{1/}
OPERATION SUB-TOTAL	9,315,800	8,528,900	10,541,700
Work Incentive Pay Plan	<u>26,000</u>	<u>-0-</u>	<u>-0-</u>
TOTAL	<u>9,341,800</u>	<u>8,528,900</u>	<u>10,541,700</u>

The amount approved includes an additional \$228,000 for Personal Services and \$34,200 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

Personal Services - The approved amount provides funding for an additional 26.0 positions which include 18.0 positions for increased medical coverage, 6.0 positions for increased dental coverage and 4.0 positions related to operational support for the completion of the Cochise Correctional Training Facility - Douglas.

Increased Medical Coverage

ASP - Florence:	
Correctional Medical Asst.	4.0
Physician's Asst.	3.0
SCC - Safford:	
Correctional Medical Asst.	3.0
Correctional Nursing Supv.	1.0
Physicians Asst.	1.0
Alamo:	
Psychiatric Nurse	2.0
Correctional Medical Asst.	2.0

(Continued)

^{1/} Appropriated as an all other operating sub-total. The objects of expenditure upon which the sub-total was determined are shown for informational purposes only.

DEPARTMENT OF CORRECTIONS - HEALTH SERVICES (CONT'D)
GENERAL FUND

Increased Medical Coverage (Cont'd)

Catalina Mountain School:	
Correctional Medical Asst.	1.0
Adobe Mountain School:	
Correctional Medical Asst.	<u>1.0</u>
	18.0

Increased Dental Coverage

ASP - Florence:	
Dentist	1.0
Dentist Asst. II	1.0
FGTC - Fort Grant:	
Dentist	1.0
Dental Asst. I	1.0
Adobe Mountain School:	
Dentist	1.0
Dental Asst. II	<u>1.0</u>
	6.0
Douglas Operations:	
Correctional Medical Asst.	<u>4.0</u>
TOTAL	28.0

In addition, 1.0 position was deleted due to the cancellation of the operations for Tucson, DWI and 1.0 position was transferred out to Adult Services, related to TASC.

All Other Operating - The approved amount includes inflationary adjustments.

JLBC Analyst: Eisert

Samuel A. Lewis, Director (Tel. 255- 5497)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	117.0	127.0	131.0
Personal Services	2,414,200	2,728,700	2,731,600
Employee Related Exp.	527,000	598,900	596,900
Prof. & Outside Services	5,103,000	6,543,200	10,351,400
Travel - State	32,900	37,900	67,300
Travel - Out of State	4,000	5,100	5,500
Other Operating Exp.	1,314,400	1,698,500	1,644,600
Equipment	14,900	14,100	605,500
SUB-TOTAL	<u>6,469,200</u>	<u>8,298,800</u>	<u>12,674,300</u>
OPERATION SUB-TOTAL	9,410,400	11,626,400	16,002,800
Management Information System	-0-	1,335,500	907,700
TOTAL	<u>9,410,400</u>	<u>12,961,900</u>	<u>16,910,500</u>

1/2/3/4/

4/

The amount approved includes an additional \$86,000 for Personal Services and \$12,900 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$1,145,300 is included for risk management charges.

(Continued)

- 1/ Appropriated as an all other operating sub-total. The objects of expenditure upon which the sub-total was determined are shown for informational purposes only.
- 2/ Includes \$121,000 for two attorneys to be contracted with by the Attorney General. The two attorneys currently assigned to the Department of Corrections will then be transferred to Liquor Licenses and Control.
- 3/ A total of \$100,000 is included to create and administer advanced training opportunities for the Correctional Service Officer/Correctional Program Officer series. Training is to start in September, 1985, with a report on its effectiveness being submitted to the appropriation committee chairmen by January 15, 1986. A supplemental appropriation may be considered to extend the program for a full year.
- 4/ The appropriation includes \$150,000 to provide psychological assistance to the Correctional Service Officer/Correctional Program Officer series.
- 5/ The appropriation includes \$300,000 to provide a communication network for new facilities. Communication needs of existing facilities will be part of a legislative statewide communications study.

DEPARTMENT OF CORRECTIONS - SUPPORT SERVICES (Cont'd)
GENERAL FUND

Personal Services - The amount approved provides funding for an additional 20.0 positions for support services related to the Correctional Officer Training Academy:

Assistant Director	1.0
Adm. Secretary II	1.0
Adm. Service Officer I	1.0
Account Clerk IV	1.0
Secretary III	2.0
Typist III	2.0
Correctional Service Lieutenant	4.0
Correctional Service Sergeant	4.0
Correctional Service Captain	1.0
Bldg. Maintenance Supervisor	1.0
Adm. Assistant III	1.0
Training Officer	1.0
	<u>20.0</u>

In addition, 12.0 positions were transferred out to the Department of Administration related to prison construction, 12.0 positions from Offender Administration were transferred out to Adult Services and 8.0 positions were transferred in from Adult Services and Juvenile Services related to training.

All Other Operating - The amount approved includes inflationary adjustments, \$670,600 for county reimbursement of holding convicted felons, \$25,000 for in-state employee relocation expenses, \$300,000 for a statewide telecommunications network, \$943,600 for the training academy (primarily for a food service contract and equipment), \$100,000 to create and administer an advanced training program for correctional service officers and correctional program officers, \$100,000 for a lease agreement to replace Spruce House, \$150,000 to provide psychological assistance to CSO/CPO's, \$680,400 to provide funding for the increase cost in contractual health care and \$219,000 to contract for a 20 bed female half-way house.

Management Information System - The approved amount provides funding for Phase II of AIMS (Adult Inmate Management System).

JLBC Analyst: Eisert

Sam Lewis, Director (Tel. 255-5497)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	53.0	59.0	69.0
Personal Services	950,400	1,297,300	1,563,600
Employee Related Exp.	212,600	309,200	374,600
Other Operating Exp.	412,600	212,600	
Equipment	-0-	200,000	
SUB-TOTAL	<u>412,600</u>	<u>412,600</u>	<u>-0-</u>
TOTAL	<u>1,575,600</u>	<u>2,019,100</u>	<u>1,938,200</u> ^{1/}

The amount approved includes an additional \$49,200 for Personal Services and \$7,400 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

Personal Services - The approved amount provides funding for an additional 10.0 positions which include the following:

Correctional Service Supervisor II	1.0
Correctional Service Supervisor I	1.0
Marketing Manager	2.0
Industrial Engineer	1.0
Buyer IV	1.0
Secretary II	1.0
Industrial Product Sales	2.0
Administrative Asst. II	1.0
	<u>10.0</u>

All Other Operating - The funding for these expenditures will now be provided for from the ARCOR Revolving Fund.

^{1/} Appropriated by major line item for the program.

JLBC Analyst: Blanton

Donald Owens, Adjutant General (Tel. 273-9710)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
<u>Program Summary</u>			
Military Affairs	2,299,600	2,532,400	2,991,800
Emergency Services	352,900	366,400	446,300
Fire Marshal	519,200	608,500	669,600
TOTAL	<u>3,171,700</u>	<u>3,507,300</u>	<u>4,107,700</u>
<u>Expenditure Detail</u>			
FTE Positions	<u>72.0</u>	<u>74.0</u>	<u>76.0</u>
Personal Services	<u>1,364,900</u>	<u>1,554,600</u>	<u>1,734,300</u>
Employee Related Exp.	<u>292,200</u>	<u>351,000</u>	<u>377,700</u>
Prof. & Outside Services	1,700	3,000	7,500
Travel - State	46,800	53,900	71,000
Travel - Out of State	2,100	2,900	9,200
Other Operating Exp.	831,200	845,700	946,900
Food	700	700	700
Equipment	3,900	1,900	45,300
SUB-TOTAL	<u>886,400</u>	<u>908,100</u>	<u>1,080,600</u>
OPERATION SUB-TOTAL	2,543,500	2,813,700	3,192,600 ^{1/}
Service Contracts	463,100	511,200	695,000
Education Reimbursement	22,800	31,000	28,000
Guardsmen to State Active Duty	4,000	4,000	5,100
Uniform Allowance	36,500	45,600	46,200
Unit Allowance	10,500	10,500	45,300
Air Search and Rescue	76,300	76,300	79,800
Fire Training School	15,000	15,000	15,700
TOTAL	<u>3,171,700</u>	<u>3,507,300</u>	<u>4,107,700</u> ^{2/}

^{1/} Appropriated as an operating lump sum for each program.^{2/} In addition to the amounts shown funds were appropriated under the provisions of Chapter 27, Laws of 1985. The purpose of this appropriation is explained on the following pages.

JLBC Analyst: Blanton

Donald Owens, Adjutant General (Tel. 273-9710)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	49.0	49.0	49.0
Personal Services	812,300	927,100	1,013,300
Employee Related Exp.	180,700	209,400	220,200
Prof. & Outside Services	1,700	3,000	7,500
Travel - State	15,800	14,100	22,900
Travel - Out of State	1,200	2,000	3,500
Other Operating Exp.	749,800	772,800	860,300
Food	700	700	700
Equipment	500	1,000	43,800
SUB-TOTAL	769,700	793,600	938,700
OPERATION SUB-TOTAL	1,762,700	1,930,100	2,172,200 ^{1/}
Service Contracts	463,100	511,200	695,000
Education Reimbursement	22,800	31,000	28,000
Guardsmen to State Active Duty	4,000	4,000	5,100
Uniform Allowance	36,500	45,600	46,200
Unit Allowance	10,500	10,500	45,300
TOTAL	2,299,600	2,532,400	2,991,800

The amount approved includes an additional \$31,900 for Personal Services and \$4,800 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$62,000 is included for risk management charges.

Service Contracts - The \$695,000 appropriated represents the State's estimated share of the cost to maintain National Guard facilities throughout the State. The federal government provides matching funds for facilities which are operated jointly.

Uniform Allowance - Provides reimbursement, as specified by Section 26-157, Arizona Revised Statutes, to officers and warrant officers of the Arizona National Guard for uniform and equipment expenditures.

Unit Allowance - The amount appropriated is for morale funds to be distributed to the units of the Arizona National Guard.

(Continued)

^{1/} Appropriated as an operating lump sum. The objects of expenditure upon which the sub-total was determined are shown for informational purposes only.

DEPARTMENT OF EMERGENCY AND MILITARY AFFAIRS - MILITARY AFFAIRS (Cont'd)
GENERAL FUND

Educational Reimbursement - The approved amount is to reimburse eligible members of the Arizona National Guard for tuitions and fees. Such reimbursements are made under provision of Section 26-179, Arizona Revised Statutes.

State Active Duty - Guardspeople - The appropriation funds payments to members of the National Guard when called to active duty in response to matters pertaining to the State of Arizona.

LAND, BUILDINGS AND IMPROVEMENTS

H.B. 2558 (Chapter 358) - The Capital Outlay Bill appropriates \$932,400 from the General Fund for capital improvements, armory design and facility maintenance and repair.

JLBC Analyst: Blanton

Donald Owens, Adjutant General (Tel. 273-9710)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	8.0	8.0	9.0
Personal Services	187,000	199,500	249,500
Employee Related Exp.	41,400	43,700	54,900
Travel - State	3,200	3,200	3,700
Travel - Out of State	-0-	-0-	3,700
Other Operating Exp.	45,000	43,700	54,700
SUB-TOTAL	48,200	46,900	62,100
OPERATION SUB-TOTAL	276,600	290,100	366,500 ^{1/}
Air Search and Rescue	76,300	76,300	79,800
TOTAL	352,900	366,400	446,300 ^{2/}

The amount approved includes an additional \$7,900 for Personal Services and \$1,200 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$4,700 is included for risk management charges.

Personal Services - The amount approved includes \$33,300 to fund a Program and Projects Specialist II position for Hazardous Materials Coordination.

(Continued)

^{1/} Appropriated as an operating lump sum. The objects of expenditure upon which the sub-total was determined are shown for informational purposes only.

^{2/} In addition to the amount shown above, Chapter 27, Laws of 1985 (H.B. 2164) appropriated \$410,515 to the Nuclear Emergency Management Fund. The amount appropriated provides a total of \$152,400 for the Division of Emergency Services, \$149,857 for use by the Radiation Regulatory Agency and \$108,258 for the departments and agencies of Maricopa County that are assigned responsibilities through off-site nuclear response plans. See the following page for details of this legislation.

DEPARTMENT OF EMERGENCY AND MILITARY AFFAIRS - EMERGENCY SERVICES (Cont'd)
 GENERAL FUND

Chapter 27, Laws of 1985 (House Bill 2164) - Appropriates \$410,515 to the Nuclear Energy Management Fund, pursuant to Section 26-306.01 Arizona Revised Statutes, for administering and enforcing the State Plan for off-site response to an emergency caused by an accident of a commercial nuclear generating station. An amount of \$410,515 is assessed against each consortium constructing a commercial nuclear generating station in this state. This assessment, plus interest at the rate of ten percent per annum, is to be repaid to the State's General Fund during fiscal year 1986. An amendment to Section 26-306.01 Arizona Revised Statutes, enacted in 1983, requires each consortium to pay interest on appropriations from the date the appropriation becomes available for expenditure and the date that the assessment is repaid.

Specifically the following amounts are appropriated from the General Fund:

1. Division of Emergency Services, Department of Emergency and Military Affairs:

Personnel	\$ 119,000
Program system charges and supplies	8,000
Exercise expenses	3,500
Other operating expenses	11,900
	<u>\$ 142,400</u>

Independent Outside Audit of Nuclear Emergency Management Fund	<u>10,000</u>
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Total Fiscal Year 1986	\$ 152,400
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2. Radiation Regulatory Agency:

Personnel	\$ 72,000
Service maintenance contracts	29,000
Mobile facility operating expenses	7,967
Training and travel	10,875
Equipment/standards	13,300
Calibration	2,000
Expendables	14,715
	<u>149,857</u>

Total Fiscal Year 1986	\$ 149,857
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3. For disbursement by the Division of Emergency Services of the Department of Emergency and Military Affairs to departments and agencies of Maricopa County assigned responsibilities under the off-site nuclear emergency response plan, the sum of one hundred eight thousand two hundred fifty-eight dollars, to be used according to the following budget:

Personnel	\$ 80,328
Supplies/services	20,930
Fixed assets	<u>7,000</u>

Total Fiscal Year 1986	<u>\$ 108,258</u>
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(Continued)

DEPARTMENT OF EMERGENCY AND MILITARY AFFAIRS - EMERGENCY SERVICES (Cont'd)
GENERAL FUND

4. Total appropriation:

Fiscal Year 1986	\$ 410,515
	<u>=====</u>

The appropriations contained in this act are exempt from Section 35-190, Arizona Revised Statutes, relating to lapsing of appropriations.

JLBC Analyst: Blanton

Donald Owens, Adjutant General (Tel. 273-9710)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	15.0 =====	17.0 =====	18.0 =====
Personal Services	365,600	428,000	471,500
Employee Related Exp.	70,100	97,900	102,600
Travel - State	27,800	36,600	44,400
Travel - Out of State	900	900	2,000
Other Operating Exp.	36,400	29,200	31,900
Equipment	3,400	900	1,500
SUB-TOTAL	68,500	67,600	79,800
OPERATION SUB-TOTAL	504,200	593,500	653,900 ^{1/}
Fire Training School	15,000	15,000	15,700
TOTAL	519,200 =====	608,500 =====	669,600 =====

The amount approved includes an additional \$14,800 for Personal Services and \$2,200 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

Personal Services - The amount approved includes \$10,800 to fund one additional Typist II position.

Fire Training School - The \$15,700 appropriated provides funding for training and workshops conducted for firemen throughout the State.

^{1/} Appropriated as an operating lump sum. The objects of expenditure upon which the sub-total was determined are shown for informational purposes only.

JLBC Analyst: Neisent

Richard M. Ortiz, Chairman (Tel. 255-5656)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	18.0	28.0	43.0
Personal Services	432,177	741,700	959,200
Employee Related Exp.	92,018	170,800	209,600
Prof. & Outside Services	1,364	1,500	1,500
Travel - State	30,778	51,500	51,500
Other Operating Exp.	54,491	104,500	100,300
Equipment	17,221	59,600	17,900
SUB-TOTAL	103,854	217,100	171,200
TOTAL	628,049	1,129,600 ^{1/}	1,340,000 ^{2/}

The amount approved includes an additional \$30,200 for Personal Services and \$4,500 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$5,300 is included for risk management charges.

Personal Services - The approved amount provides partial funding for an additional 15 positions. Included in the appropriation are six Typist III's, one Typist II, one Secretary II, two Hearing Officers, one Office Supervisor II, one Automated Records Clerk III and three Administrative Assistant III's (one Business Manager and two Case Analysts). The estimated shortfall in Personal Services and Employee Related Expenses is estimated to be \$81,800.

^{1/} In addition to the amount shown, the Board of Pardons and Paroles received a supplemental appropriation of \$140,000 for word processing equipment and a centralized dictation system pursuant to Chapter 215, Laws of 1985, First Regular Session.

^{2/} Appropriated as a lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Morris

Ralph T. Milstead, Director (Tel. 262-8011)

GENERAL FUND AND ARIZONA HIGHWAY PATROL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
<u>Program Summary</u>			
Criminal Investigation	9,015,658	9,403,500	10,424,100
Highway Patrol	22,394,894	24,544,400	27,152,800
Operational Support	12,554,842	12,978,400	13,852,700
Criminal Justice Support	6,041,710	6,641,000	7,439,100
Telecommunications	9,858,690	11,836,500	12,826,400
TOTAL	<u>59,865,794</u>	<u>65,403,800</u>	<u>71,695,100</u> ^{1/2/}
<u>Expenditure Detail</u>			
FTE Positions	<u>1,473.0</u>	<u>1,529.0</u>	<u>1,579.0</u>
Personal Services	<u>38,452,308</u>	<u>41,955,900</u>	<u>45,573,300</u>
Employee Related Exp.	<u>6,795,066</u>	<u>7,646,400</u>	<u>8,143,200</u>
Prof. & Outside Services	159,728	242,900	275,900
Travel - State	1,010,310	629,800	658,700
Travel - Out of State	105,214	125,100	128,100
Other Operating Exp.	9,419,373	10,373,800	11,744,400
Equipment	3,031,366	3,977,600	4,719,200
SUB-TOTAL	<u>13,725,991</u>	<u>15,349,200</u>	<u>17,526,300</u>
OPERATION SUB-TOTAL	58,973,365	64,951,500	71,242,800
Organized Crime Deterrence	738,524	-0-	-0-
Arizona Criminal Justice System Line Costs	<u>153,905</u>	<u>452,300</u>	<u>452,300</u>
TOTAL	<u>59,865,794</u>	<u>65,403,800</u>	<u>71,695,100</u> ^{1/2/}
<u>Fund Summary</u>			
Arizona Highway Patrol Fund	15,000,000	10,000,000	5,000,000 ^{3/}
Highway Revenue Users Fund	666,880	525,000	400,000
Other Revenues and Transfers	<u>15,666,880</u>	<u>10,525,000</u>	<u>5,400,000</u>
General Fund	<u>44,198,914</u>	<u>54,878,800</u>	<u>66,295,100</u>
TOTAL	<u>59,865,794</u>	<u>65,403,800</u>	<u>71,695,100</u> ^{4/}

The amount approved includes an additional \$1,398,000 for Personal Services and \$209,600 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$1,412,900 is included for risk management charges.

(Footnotes Continued on Following Page)

DEPARTMENT OF PUBLIC SAFETY - SUMMARY (Cont'd)
 GENERAL FUND AND ARIZONA HIGHWAY PATROL FUND

LAND, BUILDINGS AND IMPROVEMENTS

Chapter 358, Laws of 1985 (H.B. 2558) - In accordance with the Capital Outlay Bill, \$2,928,000 is appropriated from the General Fund and \$2,200,000 is appropriated from the Capital Outlay Stabilization Account. Of the amount appropriated from the General Fund \$2,200,000 will become available in Fiscal Year 1987. Funds are appropriated for the following purposes:

<u>Fiscal Year</u>	<u>Fund Source</u>	<u>Purpose</u>	<u>Amount</u>
1986	General Fund	Facilities maintenance repair and safety improvements	\$ 728,000
1986	Capital Stabilization Account	Phoenix Headquarters Building, Phase I	<u>2,200,000</u>
	Sub-Total		\$2,928,000
1987	General Fund	Phoenix Headquarters Building, Phase I	<u>2,200,000</u>
	TOTAL		<u><u>\$5,128,000</u></u>

(Footnotes Continued from Previous Page)

- 1/ In addition to the funds appropriated above, any balance and receipts received under Section 28-1891, Arizona Revised Statutes, are appropriated to the Arizona Highway Patrol for unforeseen emergencies which require immediate action and which are declared as such by the Governor of the State of Arizona.
 Any funds remaining in the Department of Public Safety joint account on June 30, 1986 shall revert to the funds from which they were appropriated. The reverted funds shall be returned in direct proportion to the amounts appropriated.
- 2/ Appropriated as a lump sum for each program. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.
- 3/ Amount as specified by Section 28-1598, Arizona Revised Statutes, relating to the distribution of Highway User Revenues. This is the final year that the Department of Public Safety is eligible to receive funding from the Highway User Revenues Fund.
- 4/ This amount is to be deposited in a joint account for the purposes shown within the Program Summary.

JLBC Analyst: Morris

Ralph T. Milstead, Director (Tel. 262-8011)

GENERAL FUND AND ARIZONA HIGHWAY PATROL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	218.0	242.0	247.0
Personal Services	6,630,942	7,461,100	8,056,000
Employee Related Exp.	1,030,252	1,198,000	1,289,600
Prof. & Outside Services	5,649	23,800	23,800
Travel - State	194,948	143,800	143,800
Travel - Out of State	20,447	32,000	32,000
Other Operating Exp.	344,488	346,000	461,900
Equipment	50,408	198,800	417,000
SUB-TOTAL	615,940	744,400	1,078,500
OPERATION SUB-TOTAL	8,277,134	9,403,500	10,424,100
Organized Crime Deterrence	738,524	-0-	-0-
TOTAL	9,015,658	9,403,500	10,424,100 ^{1/}

The amount approved includes an additional \$240,900 for Personal Services and \$36,100 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

Personal Services - Funding of \$107,200 was approved for five additional positions to be assigned to the Intelligence Division. The newly authorized employees are two Intelligence Analysts and three Administrative Assistant I's. Included, also, in the amount approved is \$402,600 for overtime.

Employee Related Expenditures - The approved amount contains \$65,100 for uniform allowances.

All Other Operating - An increase of \$100,000 was approved for evidence acquisition funding. The amount approved for Equipment allows \$350,600 for replacement of 35 sedans and five utility vehicles (4x4) which are estimated to cost \$59,600. In addition \$6,800 was appropriated to support the added employees authorized.

^{1/} Appropriated as a lump sum for the program. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Morris

Ralph T. Milstead, Director (Tel. 262-8011)

GENERAL FUND AND ARIZONA HIGHWAY PATROL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	634.0 =====	666.0 =====	694.0 =====
Personal Services	16,929,664	18,282,400	20,093,800
Employee Related Exp.	3,016,108	3,381,600	3,661,300
Prof. & Outside Services	15,655	6,500	6,500
Travel - State	627,033	271,700	279,000
Travel - Out of State	13,463	13,000	13,000
Other Operating Exp.	148,587	306,800	302,300
Equipment	1,644,384	2,282,400	2,796,900
SUB-TOTAL	2,449,122	2,880,400	3,397,700
TOTAL	22,394,894 =====	24,544,400 =====	27,152,800 <u>1/2/3/</u> =====

The amount approved includes an additional \$614,900 for Personal Services and \$92,200 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

Personal Services - The approved amount allows \$482,800 to fund 30 additional Highway Patrol Officers. Fifteen of the newly authorized positions are funded for 12 months (\$326,600) and the remainder are funded for six months (\$150,400). In addition, \$5,800 was included for the promotion of two Officers to the rank of Sergeant during the last half of the fiscal year. Funding for new positions is subject to the restrictions of footnote number two, shown below. Funding of \$77,400 was approved for the promotion of Officer I's to Officer II's. Two positions, a Lieutenant and a Sergeant were transferred to other programs. Overtime of \$558,400 was approved.

Employee Related Expenditures - Included in the approved amount is \$457,900 for uniform allowances. Of that amount \$16,200 is for the 30 additional positions.

(Continued)

- 1/ Of this appropriation, \$2,198,600 is exempt from the provision of 35-190, Arizona Revised Statutes, relating to the lapsing appropriations, provided that purchase orders covering replacement of highway patrol enforcement vehicles have been placed prior to June 30, 1986.
- 2/ Any additional FTE, Personal Services and Employee Related Expenditures funds appropriated for increased staffing of the Highway Patrol Bureau shall be contingent upon the Joint Legislative Budget Committee receipt and approval of an interim audit of highway patrol staffing patterns in this and bordering states.
- 3/ Appropriated as a lump sum for the program. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

DEPARTMENT OF PUBLIC SAFETY - HIGHWAY PATROL BUREAU (Cont'd)
GENERAL FUND AND ARIZONA HIGHWAY PATROL FUND

All Other Operating - Within the amount approved there is \$40,000 for evidence acquisition funding and \$517,600 to support and equip the 30 additional officers. The amount shown for Equipment provides \$424,400 for the newly authorized officers, \$2,198,600 for replacement of 191 Highway Patrol vehicles and \$173,900 for 42 mobile radio extenders. With the additional mobile radio extenders authorized, there will be a total of 100 units available to the Highway Patrol Division.

JLBC Analyst: Morris

Ralph T. Milstead, Director (Tel. 262-8011)

GENERAL FUND AND ARIZONA HIGHWAY PATROL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	198.0	198.0	201.0
Personal Services	4,908,463	5,225,100	5,566,300
Employee Related Exp.	907,832	990,100	1,026,800
Prof. & Outside Services	119,319	162,200	162,200
Travel - State	71,429	81,800	81,800
Travel - Out of State	42,163	46,100	46,100
Other Operating Exp.	6,027,699	6,261,000	6,934,500
Equipment	477,937	212,100	35,000
SUB-TOTAL	6,738,547	6,763,200	7,259,600
TOTAL	12,554,842	12,978,400	13,852,700 ^{1/}

The amount approved includes an additional \$172,900 for Personal Services and \$25,900 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$1,412,900 is included for risk management charges.

Personal Services - The approved amount includes funding for an Administrative Assistant I to be assigned to the Fleet Management Division. Two positions were transferred to this program from other programs. Funds of \$73,500 for overtime are contained within the amount approved. The Director's salary is set at \$76,875 for the 1986 fiscal year. Under terms of the Director's current appointment, a five percent salary increase is authorized each year, to be effective January first.

Employee Related Expenditures - The amount approved includes \$38,000 for uniform allowances. Of that amount, \$2,200 was added to increase the amount paid to personnel of the Governmental Liaison Division \$20 per month.

All Other Operating - Included in the amount shown is a net increase of \$430,700 for insurance costs payable, to the Risk Management Division, Department of Administration. Equipment funding allows \$11,500 for kitchen and laundry units to be installed in remote housing units, \$22,900 for the purchase of maintenance equipment and \$600 to purchase office equipment and furniture for the added employee.

^{1/} Appropriated as a lump sum for the program. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Morris

Ralph T. Milstead, Director (Tel. 262-8011)

GENERAL FUND AND ARIZONA HIGHWAY PATROL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	141.0	141.0	154.0
Personal Services	4,076,684	4,470,900	4,931,500
Employee Related Exp.	704,211	801,400	857,200
Prof. & Outside Services	2,815	6,400	39,400
Travel - State	40,249	48,400	70,000
Travel - Out of State	15,994	19,100	22,100
Other Operating Exp.	977,777	1,103,600	1,220,400
Equipment	223,980	191,200	298,500
SUB-TOTAL	1,260,815	1,368,700	1,650,400
TOTAL	6,041,710	6,641,000	7,439,100 ^{1/}

The amount approved includes an additional \$152,000 for Personal Services and \$22,800 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

Personal Services - The approved amount includes \$158,500 for 13 additional positions. Newly authorized positions are two Criminalist I's (\$46,300) who are to be allocated to the Crime Laboratory. Eleven positions are authorized, and funded for the last four months of the fiscal year, to initiate air rescue service for western Arizona. Authorized are five pilots (\$44,400), five paramedics (\$56,400) and a senior pilot (\$11,400). Overtime of \$104,000 was also approved for the Bureau.

Employee Related Expenditures - Included in the amount approved is \$36,200 for uniform allowances.

All Other Operating - The approved amount includes \$133,300 for the Western Arizona Air Rescue Operation. Of that amount, \$60,000 is the estimated cost to lease-purchase a helicopter for the last two months of the fiscal year. It is expected that the total cost of the helicopter will be amortized over a 38 month period. The air rescue package, including Personal Services, will have to be annualized in Fiscal Year 1987. In addition, operating funds will also be required. The amount approved for Equipment includes \$125,000 for a scanning electron microscope, \$65,000 for two helicopter autopilots, \$25,000 for one helicopter environment control system, \$30,000 for a liquid chromatograph, \$20,000 for an infrared spectrophotometer, \$12,000 for a polarizing microscope and \$21,500 for other equipment, including \$9,600 associated with the Western Arizona Air Rescue Operation.

^{1/} Appropriated as a lump sum for the program. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Morris

Ralph T. Milstead, Director (Tel. 262-8011)

GENERAL FUND AND ARIZONA HIGHWAY PATROL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	282.0 =====	282.0 =====	283.0 =====
Personal Services	5,906,555 -----	6,516,400 -----	6,925,700 -----
Employee Related Exp.	1,136,663 -----	1,275,300 -----	1,308,300 -----
Prof. & Outside Services	16,290	44,000	44,000
Travel - State	76,651	84,100	84,100
Travel - Out of State	13,147	14,900	14,900
Other Operating Exp.	1,920,822	2,356,400	2,825,300
Equipment	634,657	1,093,100	1,171,800
SUB-TOTAL	2,661,567 -----	3,592,500 -----	4,140,100 -----
OPERATION SUB-TOTAL	9,704,785	11,384,200	12,374,100
Arizona Criminal Justice System Line Costs	153,905 -----	452,300 -----	452,300 -----
TOTAL	9,858,690 =====	11,836,500 =====	12,826,400 ^{1/} =====

The amount approved includes an additional \$217,300 for Personal Services and \$32,600 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

Personal Services - The approved amount includes funding of \$23,300 for a Data Communication Technician. In addition, \$23,700 was approved for overtime.

Employee Related Expenditures - Included in the amount approved is \$9,000 for uniform allowances.

All Other Operating - The approved amount allows \$400,000 to lease-purchase necessary equipment to upgrade the Department's computer system. Included, also, is \$832,200 to fund the second phase, of a three phase project to modernize the Criminal Investigation Bureau's radio system. To date, \$1,997,200 has been approved for the radio modernization project. The total cost of the project was estimated to be approximately \$2.6 million. Authorized equipment acquisitions, in addition to the radio modernization, are \$220,000 to continue the telephone communications upgrade, \$52,500 for four vehicles (4x4) and \$61,200 to replace an emergency power generator, base stations and microwave components. Test equipment and a four-wheel drive vehicle were also authorized for the additional technician.

^{1/} Appropriated as a lump sum for the program. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Pilcher

Charles L. Miller, Director (Tel. 255-7227)

SUMMARY OF STATE HIGHWAY FUND, STATE AVIATION FUND AND GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
<u>Program Summary</u>			
Director's Staff	2,670,100	2,843,900	3,133,100
Highway Safety	236,000	252,100	268,500
Highways Division	72,533,900	77,842,300	85,238,800
Transportation Planning	2,984,300	3,232,200	3,655,000
Public Transit Division	47,000	60,800	54,500
Administrative Services	17,115,000	17,006,200	19,578,200
Motor Vehicle Division	16,987,400	18,441,900	23,704,300
Aeronautics Division	800,300	959,100	668,900
TOTAL	<u>113,374,000</u>	<u>120,638,500</u>	<u>136,301,300</u>
<u>Expenditure Detail</u>			
FTE Positions	<u>2831.0</u>	<u>2827.0</u>	<u>2915.0</u> ^{1/}
Personal Services	<u>41,719,700</u>	<u>46,720,100</u>	<u>51,522,500</u>
Employee Related Exp.	<u>9,203,400</u>	<u>10,364,700</u>	<u>11,295,900</u>
Prof. & Outside Services	706,500	612,500	918,400
Travel - State	747,200	888,400	953,900
Travel - Out of State	75,400	68,900	80,300
Other Operating Exp.	10,906,500	11,707,400	13,197,700
Equipment	317,900	250,900	1,164,100
SUB-TOTAL	<u>12,753,500</u>	<u>13,528,100</u>	<u>16,314,400</u>
OPERATION SUB-TOTAL	63,676,600	70,612,900	79,132,800
Highway Maintenance	41,026,800	43,606,200	46,302,200
Other	<u>8,670,600</u>	<u>6,419,400</u>	<u>10,866,300</u>
TOTAL	<u>113,374,000</u>	<u>120,638,500</u>	<u>136,301,300</u>
<u>Fund Summary</u>			
State Highway Fund	112,513,400	119,598,600	135,547,900
State Aviation Fund	800,300	959,100	668,900
General Fund	<u>60,300</u>	<u>80,800</u>	<u>84,500</u>
TOTAL	<u>113,374,000</u>	<u>120,638,500</u>	<u>136,301,300</u>

1/ Includes 760 positions funded under highway maintenance.

JLBC Analyst: Pilcher

Charles L. Miller, Director (Tel. 255-7227)

STATE HIGHWAY FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	68.0	69.0	72.0
Personal Services	1,834,900	2,048,000	2,275,500
Employee Related Exp.	348,800	393,800	431,000
Prof. & Outside Services	204,500	63,000	33,000
Travel - State	24,800	38,100	38,100
Travel - Out of State	20,800	23,000	23,600
Other Operating Exp.	90,500	80,000	83,900
Equipment	12,300	10,500	14,700
SUB-TOTAL	352,900	214,600	193,300
OPERATION SUB-TOTAL	2,536,600	2,656,400	2,899,800
Education & Training	13,300	13,600	14,200
Environmental Commission	-0-	51,900	91,500
Arizona Highways Magazine Map Publication	120,200	122,000	127,600
TOTAL	2,670,100	2,843,900	3,133,100 ^{1/}

The amount approved includes an additional \$70,700 for Personal Services and \$10,600 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

Personal Services - The appropriation includes funding for an additional Attorney for construction contract claims and a personnel position and intern to provide increased personnel support.

Environmental Commission - Provides funding for three positions and operating costs for the commission office. The amount approved includes an additional \$1,900 for Personal Services and \$300 for Employee Related Expenditures to fund salary increases and performance awards.

Arizona Highway Magazine Map Publication - Provides funding for publication of State highway maps.

(Continued)

^{1/} Appropriated by major line items for the program. The objects of expenditure are shown for informational purposes only.

DEPARTMENT OF TRANSPORTATION - DIRECTOR'S STAFF (Cont'd)
 STATE HIGHWAY FUND

LAND, BUILDINGS AND IMPROVEMENTS

H.B. 2558 (Chapter 358) - The Capital Outlay Bill, Section One, appropriates \$1,999,100 from the State Highway Fund for the following projects:

MVD Drivers License Building Projects	\$ 963,100
Headquarters Renovations	262,300
District I - Buildings and Improvements	161,500
District II - Buildings and Improvements	61,100
District III - Buildings and Improvements	116,000
District IV - Buildings and Improvements	219,000
Traffic Operations Renovations	34,100
Highway Maintenance Improvements	7,800
MVD Facilities Maintenance/Improvements	145,000
Statewide Contracts Heating and Cooling	88,000
Equipment Services - Buildings and Equipment	<u>410,000</u>
Total Appropriation - Department of Transportation	<u>\$ 2,467,900</u> =====

Section Two of the Capital Outlay Bill appropriates \$51,000,000 from the State Highway Fund as follows:

For the construction planning and construction of State highways, including (a) the national system of interstate highways within Arizona, (b) the State primary system, (c) the State secondary system, (d) the county secondary or primary system, and (e) urban area routes; the acquisition of rights-of-way; and the cost of field administration and field engineering on construction projects: \$ 51,000,000

From the state aviation fund, the following is appropriated:

For construction planning and the construction, development and improvement of State, county, city or town airports as determined by the Transportation Board: \$ 3,300,000

Total Appropriation -
Department of Transportation \$ 54,300,000
=====

S.B. 1127 (Chapter 332) - Appropriates \$7,991,000, from the General Fund, to be distributed to the Department of Transportation and disbursed as follows:

- a) Pima County Flood Control District -
to replace a bridge across the Santa Cruz River at
Sunset Road or Orange Grove Road \$ 1,478,000
 - to replace the Cortaro Road bridge across the Santa
Cruz River 508,000
 - to stabilize the Dodge Boulevard bridge across the
Rillito River, or replace the bridge at Alvernon Way,
as determined by the Pima County Board of Supervisors 1,380,000
- (Continued)

DEPARTMENT OF TRANSPORTATION - DIRECTOR'S STAFF (Cont'd)
STATE HIGHWAY FUND

S.B. 1127 (Chapter 332) (Cont'd)

to replace the Tanque Verde Loop bridge at Houghton Road	3,800,000
b) Pinal County Flood Control District -	
to construct a bridge across the Gila River at Maricopa Road, as provided by Chapter 174, Laws of 1984	325,000
to relocate the high flood hazard roadway on Arivaipa Road, as provided by Chapter 174, Laws of 1984	<u>500,000</u>
TOTAL	<u>\$ 7,991,000</u> =====

The amount shown above, for each project is intended to be not more than 50 percent of the cost of the project for Fiscal Year 1985-1986 and shall be matched by at least a 50 percent contribution from the flood control district. Any amounts unexpended or unencumbered shall revert to the General Fund on June 30, 1987, or sooner if the project is completed or abandoned.

This legislation also amends Chapter 174, Laws of 1984, Section 6, and appropriates \$176,500, from the General Fund, to the Department of Transportation in Fiscal Year 1985. The appropriation is to be disbursed to the Santa Cruz County Flood Control District to stabilize and lengthen the Amado Road Bridge across the Santa Cruz River. The appropriation may be used at an alternative site between the Amado Bridge site and the town of Tubac if the new site is supported by an engineering study and approved by the Board of Supervisors and the Federal Emergency Management Agency. To enable the flood control district to meet its share of the cost, \$230,910 was appropriated to the Department of Administration for a loan to the Santa Cruz County Flood Control District. This loan is to be repaid, prior to June 30, 1991, with interest at the rate of ten percent per year. Repayment of the loan will begin January 1, 1986 and is to be paid from transaction privilege taxes withheld by the State Treasurer.

For additional details pertaining to this legislation see Department of Water Resources, Water Resources Planning program.

JLBC Analyst: Pilcher

Charles L. Miller, Director (Tel. 255-7227)

STATE HIGHWAY FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	6.0	6.0	6.0
Personal Services	135,400	156,000	168,700
Employee Related Exp.	27,200	31,600	33,400
Prof. & Outside	3,200	1,000	-0-
Travel - State	1,000	1,500	1,500
Other Operating Exp.	16,000	14,400	15,100
Equipment	6,600	-0-	-0-
SUB-TOTAL	26,800	16,900	16,600 ^{1/}
OPERATIONS SUB-TOTAL	189,400	204,500	218,700
Blood Alcohol Program	46,600	47,600	49,800
TOTAL	236,000	252,100	268,500

The amount approved includes an additional \$5,300 for Personal Services and \$800 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

Blood Alcohol Program - Provides funding for blood test standards established by the Department of Health Services.

^{1/} Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Pilcher

Charles L. Miller, Director (Tel. 255-7227)

STATE HIGHWAY FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	1,650.0	1,659.0	1,674.0
Personal Services	20,530,000	23,122,700	24,880,500
Employee Related Exp.	4,401,300	5,004,600	5,291,500
Prof. & Outside Services	36,200	38,000	39,700
Travel - State	576,300	685,000	663,500
Travel - Out of State	15,700	15,000	20,100
Other Operating Exp.	1,930,800	2,027,700	2,328,800
Equipment	75,600	180,200	739,500
SUB-TOTAL	2,634,600	2,945,900	3,791,600
OPERATION SUB-TOTAL	27,565,900	31,073,200	33,963,600
Highway Maintenance	41,026,800	43,606,200	46,302,200
Equipment Revolving Fund	1,546,400	1,753,300	1,827,700
Radio Communications	394,800	409,600	411,300
Equipment Purchase Payback	2,000,000	1,000,000	1,000,000
Computer Aided Drafting & Design	-0-	-0-	1,734,000
TOTAL	72,533,900	77,842,300	85,238,800 ^{1/}

The amount approved includes an additional \$783,200 for Personal Services and \$117,500 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

Personal Services - Included in the appropriation is funding for 22 new positions and the transfer-out of seven traffic counting positions to the Transportation Planning Program. Eight of the new positions approved are for area engineer support, seven are for staff assistance, four are engineer-in-training positions and three are for the accident records staff.

(Continued)

^{1/} Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

DEPARTMENT OF TRANSPORTATION - HIGHWAYS DIVISION (Cont'd)
STATE HIGHWAY FUND

Highway Maintenance - The appropriation, which funds an estimated 760 full-time equivalent positions, was based on the following objects of expenditure:

Personal Services	\$ 15,224,900
Employee Related Exp.	4,234,900
Travel - State	237,300
Other Operating Exp.	1,096,500
Materials	10,077,300
Equipment Rental	14,002,300
Contract Maintenance	1,229,000
Contingency	<u>200,000</u>
TOTAL	\$ 46,302,200 =====

The amount approved includes an additional \$479,200 for Personal Services and \$95,800 for Employee Related Expenditures to fund salary increases and performance awards.

Equipment Revolving Fund - Provides for the Division's share of vehicle and other equipment rental expense to be paid to the Equipment Revolving Fund.

Radio Communications - Provides for the Department's pro rata share of occupancy expenses at mountain top transmitting facilities and the fifth year of a five year replacement modernization plan to update the entire radio communications system.

Equipment Purchase Payback - Provides additional funds to the Equipment Revolving Fund for the purchase of equipment which has been on the replacement plan for the current fiscal year.

Computer Aided Draft and Design - The approved amount provides for the first phase of computer aided drafting/design system to produce preliminary design drawings and plan documents.

JLBC Analyst: Pilcher

Charles L. Miller, Director (Tel. 255-7227)

STATE HIGHWAY FUND AND GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	97.0	92.0	98.0
Personal Services	2,290,700	2,459,700	2,735,900
Employee Related Exp.	466,700	507,900	545,800
Prof. & Outside Services	2,500	100	-0-
Travel - State	17,800	19,300	59,300
Travel - Out of State	13,000	12,500	12,700
Other Operating Exp.	175,300	211,700	265,600
Equipment	5,000	1,000	5,700
SUB-TOTAL	213,600	244,600	343,300
OPERATION SUB-TOTAL	2,971,000	3,212,200	3,625,000
Other Transit Planning (General Fund)	13,300	20,000	30,000
TOTAL	2,984,300	3,232,200	3,655,000 ^{1/}

The amount approved includes an additional \$86,100 for Personal Services and \$12,900 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

Personal Services - The appropriation reflects the transfer-in of seven positions from the traffic counting function in the Highways Division and the transfer-out of one position to the Administrative Services Division. The transfers align the funding source with the organizational accountability.

Other Transit Planning - The approved amount provides an appropriation from the General Fund for planning assistance to all governmental units in the State for rail and mass transit planning.

^{1/} Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Pilcher

Charles L. Miller, Director (Tel. 255-7227)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	2.0	2.0	2.0
Personal Services	35,800	45,800	41,300
Employee Related Exp.	8,400	10,800	7,300
Travel - State	800	800	800
Travel - Out of State	-0-	1,800	1,900
Other Operating Exp.	2,000	1,600	3,200
SUB-TOTAL	2,800	4,200	5,900
TOTAL	47,000	60,800	54,500 ^{1/2/}

The amount approved includes an additional \$1,300 for Personal Services and \$200 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$1,600 is included for risk management charges.

^{1/} Appropriated as a lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.
^{2/} Excluding matching fund requirement, any reimbursement for expenditure of these funds shall be deposited in the State General Fund.

JLBC Analyst: Pilcher

Charles L. Miller, Director (Tel. 255-7227)

STATE HIGHWAY FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	273.0	273.0	278.0
Personal Services	5,365,000	5,973,900	6,692,900
Employee Related Exp.	1,163,400	1,300,700	1,444,200
Prof. & Outside Services	326,600	363,600	392,000
Travel - State	4,100	11,000	11,000
Travel - Out of State	7,100	4,000	4,000
Other Operating Exp.	6,940,800	7,444,000	8,198,500
Equipment	147,000	11,300	135,600
SUB-TOTAL	7,425,600	7,833,900	8,741,100
OPERATION SUB-TOTAL	13,954,000	15,108,500	16,878,200
Insurance Surcharge	3,161,000	1,897,700	2,700,000
TOTAL	17,115,000	17,006,200	19,578,200 ^{1/}

The amount approved includes an additional \$210,700 for Personal Services and \$31,600 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$2,700,000 is included for risk management charges.

Personal Services - The appropriation provides three additional data processing positions, a Communication Technician and the transfer of a Planner IV from the Transportation Planning Division.

Insurance Surcharge - Provides for charges by the Risk Management Division of the Department of Administration for the State's self-insurance program.

^{1/} Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Pilcher

Charles L. Miller, Director (Tel. 255-7227)

STATE HIGHWAY FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	712.0	702.0	770.0
Personal Services	11,107,600	12,412,000	14,363,600
Employee Related Exp.	2,703,600	3,019,100	3,467,200
Prof. & Outside Services	130,800	114,700	440,600
Travel - State	108,200	117,500	164,700
Travel - Out of State	9,400	4,400	10,000
Other Operating Exp.	1,602,600	1,733,400	2,219,400
Equipment	28,800	47,100	268,600
SUB-TOTAL	1,879,800	2,017,100	3,103,300
OPERATION SUB-TOTAL	15,691,000	17,448,200	20,934,100
Administrative Per Se	-0-	-0-	474,400
License Plates and Tabs	700,700	755,600	1,215,800
Title and Regis. Conversion	594,900	-0-	-0-
Medical Advisory Board	800	80,000	80,000
Computer Printed Title	-0-	158,100	-0-
Revenue Tracking System	-0-	-0-	1,000,000
TOTAL	16,987,400	18,441,900	23,704,300 ^{1/2/}

The amount approved includes an additional \$452,100 for Personal Services and \$67,800 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

Personal Services - The appropriation provides funding for 68 additional positions in the following operational areas:

Functional Area	FTE
Administration	6.0
Safety & Driver Responsibility	19.5
Field Services	26.5
Integrated Services	16.0
	<u>68.0</u>

1/ Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

2/ This appropriation is made with the intent that the Department of Transportation will proceed with the closing of port of entry operations at Fredonia, Page and Teec Nos Pos and establishing a port in conjunction with the existing agricultural border inspection station at Cameron. The Department of Transportation will seek to promote interaction with the Agriculture and Horticulture Commission, Department of Public Safety and Office of Tourism for additional joint usage of existing station facilities.

(Continued)

DEPARTMENT OF TRANSPORTATION - MOTOR VEHICLE DIVISION (Cont'd)
STATE HIGHWAY FUND

Administrative Per Se - Administrative Per Se Legislation was not enacted during the 1985 Regular Session and the appropriation of \$474,400 for this purpose will revert to the State Highway Fund.

License Plates and Tabs - The amount approved provides for the purchase of license plates and tabs and includes funding for population increases.

Medical Advisory Board - The amount approved provides funds for a board of medical experts to assist the agency in formulating standards for mental and physiological limitations relative to drivers licensing.

Revenue Tracking System - The amount approved provides funds for the development of a Tax and Revenue Group Automated Tracking System (TARGETS). Expenditure of funds for the project are subject to the review and acceptance of the outside consultants' study by the Joint Legislative Budget Committee. The final report should also incorporate the findings of a Venture team study of the ports of entry stations. The appropriation is made with understanding the Department of Transportation will be seeking additional funding based on the progress of the project.

JLBC Analyst: Pilcher

Charles L. Miller, Director (Tel. 255-7227)

STATE AVIATION FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	23.0	23.0	15.0
Personal Services	420,300	502,000	364,100
Employee Related Exp.	84,000	96,200	75,500
Prof. & Outside Services	2,700	32,100	13,100
Travel - State	14,200	15,200	15,000
Travel - Out of State	9,400	8,200	8,000
Other Operating Exp.	148,500	194,600	83,200
Equipment	42,600	800	-0-
SUB-TOTAL	217,400	250,900	119,300
OPERATION SUB-TOTAL	721,700	849,100	558,900
Reimbursement to Highway Fund	78,600	110,000	110,000
TOTAL	800,300	959,100	668,900 ^{1/}

The amount approved includes an additional \$11,500 for Personal Services and \$1,700 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$9,100 is included for risk management charges.

Personal Services - The appropriation provides for the deletion of nine positions operating the Grand Canyon Airport which will be leased to the private sector prior to fiscal year 1985-1986.

Reimbursement to Highway Fund - Provides reimbursement to Highway Fund for services rendered by Highway-funded Divisions to the Aeronautics Division, including site inspection, audits, data processing and airport planning.

^{1/} Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Neisent

Bud D. Bristow, Director (Tel. 942-3000)

SUMMARY OF APPROPRIATED FUNDS	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
<u>Fund Summary</u>			
Game and Fish Fund	10,493,900	11,506,000	12,260,200
Watercraft Licensing Fund	916,400	842,800	951,900
Game, Non-Game, Fish and Endangered Species Fund	<u>103,000</u>	<u>254,300</u>	<u>260,600</u>
TOTAL	<u>11,513,300</u>	<u>12,603,100</u>	<u>13,472,700</u>
<u>Program Summary</u>			
Administrative Services	1,529,800	2,280,700	2,465,000
Field Services	8,964,100	9,225,300	9,795,200
Watercraft	916,400	842,800	951,900
Game, Non-Game, Fish, and Endangered Species	<u>103,000</u>	<u>254,300</u>	<u>260,600</u>
TOTAL	<u>11,513,300</u>	<u>12,603,100</u>	<u>13,472,700</u>
<u>Expenditure Detail</u>			
FTE Positions	<u>259.5</u>	<u>260.5</u>	<u>260.5</u>
Personal Services	<u>4,628,300</u>	<u>5,366,600</u>	<u>5,900,100</u>
Employee Related Exp.	<u>1,336,200</u>	<u>1,548,000</u>	<u>1,514,100</u>
Prof. & Outside Services	246,500	263,100	281,600
Travel - State	244,800	350,800	358,900
Travel - Out of State	13,100	17,300	17,400
Other Operating Exp.	2,422,400	2,340,400	2,626,100
Equipment	1,235,800	647,100	562,600
SUB-TOTAL	<u>4,162,600</u>	<u>3,618,700</u>	<u>3,846,600</u>
OPERATION SUB-TOTAL	10,127,100	10,533,300	11,260,800
Other Capital Outlay	<u>1,074,700</u> <u>311,500</u>	<u>1,388,800</u> <u>681,000</u>	<u>1,605,900</u> <u>606,000</u>
TOTAL	<u>11,513,300</u>	<u>12,603,100</u>	<u>13,472,700</u>

GAME AND FISH FUND - SUMMARY

A.R.S. 17-201

JLBC Analyst: Neisent

Bud D. Bristow, Director (Tel. 942-3000)

GAME AND FISH FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FUNDS AVAILABLE			
Balance Beginning	3,104,900	2,287,800	1,386,000
Add. Revenues	<u>9,676,800</u>	<u>10,604,200</u>	<u>11,000,000</u>
TOTAL FUNDS AVAILABLE	<u><u>12,781,700</u></u>	<u><u>12,892,000</u></u>	<u><u>12,386,000</u></u>
DISPOSITION OF FUNDS			
FTE Positions	<u>231.5</u>	<u>231.5</u>	<u>231.5</u>
Personal Services	<u>4,293,800</u>	<u>4,903,700</u>	<u>5,388,500</u>
Employee Related Exp.	<u>1,270,900</u>	<u>1,444,800</u>	<u>1,403,200</u>
Prof. & Outside Services	158,600	140,100	148,600
Travel - State	232,100	325,600	333,700
Travel - Out of State	10,500	12,900	12,900
Other Operating Exp.	2,237,600	2,109,800	2,358,500
Equipment	<u>1,106,000</u>	<u>624,600</u>	<u>502,900</u>
SUB-TOTAL	<u>3,744,800</u>	<u>3,213,000</u>	<u>3,356,600</u>
OPERATION SUB-TOTAL	9,309,500	9,561,500	10,148,300
Other	906,700	1,288,800	1,505,900
Capital Outlay	<u>277,700</u>	<u>655,700</u>	<u>606,000</u>
TOTAL FUNDS EXPENDED	10,493,900	11,506,000	12,260,200 ^{1/}
Balance Forward	<u>2,287,800</u>	<u>1,386,000</u>	<u>125,800</u>
TOTAL DISPOSITION	<u><u>12,781,700</u></u>	<u><u>12,892,000</u></u>	<u><u>12,386,000</u></u>

^{1/} Appropriated as a lump sum by program. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Neisent

Bud D. Bristow, Director (Tel. 942-3000)

GAME AND FISH FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions ^{1/}	8.0	8.0	8.0
Personal Services	218,100	252,500	268,800
Employee Related Exp.	52,600	64,700	59,000
Prof. & Outside Services	5,300	12,200	12,200
Travel - State	13,400	11,700	18,000
Travel - Out of State	10,100	12,900	12,900
Other Operating Exp.	74,900	12,200	12,200
Equipment	1,000	-0-	-0-
SUB-TOTAL	104,700	49,000	55,300
OPERATION SUB-TOTAL	375,400	366,200	383,100 ^{2/}
Commissioners' Reserve	-0-	35,000	35,000
State Matching Funds:			
Commercial Fisheries	3,800	6,700	6,700 ^{3/}
Dingell-Johnson Act	221,100	254,600	708,000 ^{3/}
Pittman-Robertson Act	651,800	862,500	726,200 ^{3/}
Predator Control	-0-	100,000	-0-
TOTAL	1,252,100	1,625,000	1,859,000

The amount approved includes an additional \$6,600 for Personal Services and \$1,000 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

LAND, BUILDINGS AND IMPROVEMENTS

H.B. 2558 (Chapter 358) - The Capital Outlay Bill appropriates \$210,000 from the Game and Fish Fund for the following projects:

Tonto Fish Hatchery Renovation	\$ 145,000
Shooting Range Development and Improvement	15,000
Facilities Maintenance	50,000
Total	\$ 210,000

- ^{1/} The number of full-time equivalent positions does not include five Commission members who are paid on a per diem basis.
- ^{2/} Appropriated as a lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.
- ^{3/} Any part of this appropriation may be used for the purpose of matching federal and apportionment funds.

JLBC Analyst: Neisent

Bud D. Bristow, Director (Tel. 942-3000)

GAME AND FISH FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	223.5	223.5	223.5
Personal Services	4,075,700	4,651,200	5,119,700
Employee Related Exp.	1,218,300	1,380,100	1,344,200
Prof. & Outside Services	153,300	127,900	136,400
Travel - State	218,700	313,900	315,700
Travel - Out of State	400	-0-	-0-
Other Operating Exp.	2,162,700	2,097,600	2,346,300
Equipment	1,105,000	624,600	502,900
SUB-TOTAL	3,640,100	3,164,000	3,301,300
OPERATION SUB-TOTAL	8,934,100	9,195,300	9,765,200 ^{1/}
Cooperative Wildlife and Fish Research	30,000	30,000	30,000 ^{2/}
TOTAL	8,964,100	9,225,300	9,795,200

The amount approved includes an additional \$161,200 for Personal Services and \$24,200 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$214,500 is included for risk management charges.

Cooperative Wildlife and Fish Research - The appropriation is to be used as part of an agreement with the University of Arizona and the U.S. Fish and Wildlife Service for research to enhance the management of wildlife habitats and fisheries in Arizona.

^{1/} Appropriated as a lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

^{2/} Any part of this appropriation may be used for the purpose of matching federal and apportionment funds.

JLBC Analyst: Neisent

Bud D. Bristow, Director (Tel. 942-3000)

WATERCRAFT LICENSING FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FUNDS AVAILABLE			
Balance Beginning	467,200	404,500	449,700
Add. Revenues	853,700	888,000	895,000
TOTAL FUNDS AVAILABLE	1,320,900	1,292,500	1,344,700
DISPOSITION OF FUNDS			
FTE Positions	24.0	24.0	24.0
Personal Services	275,900	358,400	399,600
Employee Related Exp.	51,600	81,300	84,000
Prof. & Outside Services	87,700	68,000	68,000
Travel - State	10,500	18,500	18,500
Travel - Out of State	1,300	1,800	1,800
Other Operating Exp.	163,500	199,500	220,300
Equipment	124,100	-0-	59,700
SUB-TOTAL	387,100	287,800	368,300
OPERATION SUB-TOTAL	714,600	727,500	851,900 ^{1/}
Reimbursement to Game and Fish Fund	168,000	100,000	100,000
Boat Transfer Taxation	-0-	-0-	-0-
Capital Outlay	33,800	15,300	-0-
TOTAL FUNDS EXPENDED	916,400	842,800	951,900
Balance Forward	404,500	449,700	392,800
TOTAL DISPOSITION	1,320,900	1,292,500	1,344,700

The amount approved includes an additional \$12,600 for Personal Services and \$1,900 for Employee Related Expenditures to fund salary increases and performance awards.

All Other Operating - The amount approved for equipment provides for the replacement or purchase of office and field equipment, including \$23,000 for a micro-film camera.

Reimbursement to the Game and Fish Fund - The approved amount provides for the payment of indirect costs incurred by the Game and Fish Fund for activities associated with watercraft licensing and boating law enforcement.

^{1/} Appropriated as a lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

GAME AND FISH DEPARTMENT -
 GAME, NON-GAME, FISH AND ENDANGERED SPECIES

A.R.S. 17-201

JLBC Analyst: Neisent

Bud D. Bristow, Director (Tel. 942-3000)

GAME, NON-GAME, FISH AND ENDANGERED SPECIES FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FUNDS AVAILABLE			
Balance Beginning	183,900	359,700	305,400
Add Revenues	<u>278,800</u>	<u>200,000</u>	<u>200,000</u>
TOTAL FUNDS AVAILABLE	===== 462,700	===== 559,700	===== 505,400
DISPOSITION OF FUNDS			
FTE Positions	<u>4.0</u>	<u>5.0</u>	<u>5.0</u>
Personal Services	<u>58,600</u>	<u>104,500</u>	<u>112,000</u>
Employee Related Exp.	<u>13,700</u>	<u>21,900</u>	<u>26,900</u>
Prof. & Outside Services	200	55,000	65,000
Travel - State	2,200	6,700	6,700
Travel - Out of State	1,300	2,600	2,700
Other Operating Exp.	21,300	31,100	47,300
Equipment	5,700	22,500	-0-
SUB-TOTAL	<u>30,700</u>	<u>117,900</u>	<u>121,700</u>
OPERATION SUB-TOTAL	103,000	244,300	260,600 ^{1/}
Start-up Costs - Department of Revenue	-0-	-0-	-0-
Capital Outlay	<u>-0-</u>	<u>10,000</u>	<u>-0-</u>
TOTAL FUNDS EXPENDED	103,000	254,300	260,600
Balance Forward	<u>359,700</u>	<u>305,400</u>	<u>244,800</u>
TOTAL DISPOSITION	===== 462,700	===== 559,700	===== 505,400

The amount approved includes an additional \$3,500 for Personal Services and \$500 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

^{1/} Appropriated as a lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Morris

Robert K. Lane, State Land Commissioner (Tel. 255-4621)

GENERAL FUND SUMMARY	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
<u>Program Summary</u>			
Administrative Services	809,600	636,600	1,018,900
Board of Appeals	30,900	34,300	37,300
Contracts and Records	447,500	808,200	838,400
Forestry Management	340,000	373,400	460,100
Natural Resources Management	1,356,300	1,310,700	1,545,400
Resource Analysis	313,600	500,600	626,800
Urban & Commercial Development	877,700	913,100	1,134,000
TOTAL	4,175,600	4,576,900	5,660,900
<u>Expenditure Detail</u>			
FTE Positions	119.0	123.0	132.0
Personal Services	2,557,400	2,930,400	3,358,000
Employee Related Exp.	544,500	654,300	742,000
Prof. & Outside Services	294,300	245,800	250,300
Travel - State	78,600	111,500	164,600
Travel - Out of State	3,500	2,000	2,000
Other Operating Exp.	446,100	466,700	809,800
Equipment	110,800	31,600	7,300
SUB-TOTAL	933,300	857,600	1,234,000
OPERATION SUB-TOTAL	4,035,200	4,442,300	5,334,000
CAP User Fees	-0-	-0-	58,500
Water Right Fees	-0-	-0-	31,500
Litigation Expenses	18,300	20,000	30,000
Natural Resource Conservation Districts	74,100	74,100	116,400
Homolovi II Project	7,500	-0-	-0-
ADOT Mapping Services	40,500	40,500	40,500
Forestry Management Reserve	-0-	-0-	50,000
TOTAL	4,175,600	4,576,900	5,660,900

The amount approved includes an additional \$105,600 for Personal Services and \$15,900 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$26,300 is included for risk management charges.

JLBC Analyst: Morris

Robert K. Lane, State Land Commissioner (Tel. 255-4621)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	24.0	16.0	16.0
Personal Services	480,800	372,700	412,200
Employee Related Exp.	100,700	80,300	87,000
Prof. & Outside Services	50,900	-0-	-0-
Travel - State	5,500	2,300	13,500
Travel - Out of State	3,500	2,000	2,000
Other Operating Exp.	145,200	158,800	384,200
Equipment	4,700	500	-0-
SUB-TOTAL	209,800	163,600	399,700 ^{2/}
OPERATION SUB-TOTAL	791,300	616,600	898,900
CAP User Fees	-0-	-0-	58,500
Water Right Fees	-0-	-0- ^{1/}	31,500 ^{3/}
Litigation Expenses	18,300	20,000	30,000
TOTAL	809,600	636,600	1,018,900

The amount approved includes an additional \$13,000 for Personal Services and \$2,000 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$26,300 is included for risk management charges.

Personal Services - The amount approved provides for the transfer of an Administrative Service Officer I from Contracts and Records. Offsetting that change is the transfer of a Clerk III to Contracts and Records.

All Other Operating - Included in the amount approved is \$220,800 for office rent, payable to the Capital Outlay Stabilization Fund. The increase for Travel - State includes \$3,900 transferred from Contracts and Records, \$3,900 for operation of an additional vehicle, \$2,000 additional travel and the balance relates to increased rates charged by the Department of Administration's Motor Pool. Funds were appropriated to the Department of Administration for one additional vehicle to be assigned to this program.

(Continued)

^{1/} A supplemental appropriation, from the General Fund, of \$35,100 was enacted for payment of water rights filing fees. See H.B. 2196 (Chapter 138, Laws of 1985).

^{2/} Appropriated as an operating lump sum for the program. The objects of expenditure upon which the operating lump sum was based are shown for informational purposes only.

^{3/} This appropriation is exempt from the provisions of section 35-190, Arizona Revised Statutes, relating to lapsing appropriations.

STATE LAND DEPARTMENT - ADMINISTRATIVE SERVICES (Cont'd)
GENERAL FUND

Central Arizona Project (CAP) User Fees - The amount appropriated is to pay the required user fee for 39,000 acre feet of water for State Trust Lands.

Water Right Fees - The amount appropriated is the estimated cost of filing claims to public water associated with Trust Lands.

JLBC Analyst: Morris

Robert K. Lane, State Land Commissioner (Tel. 255-4621)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions ^{1/}	1.0 =====	1.0 =====	1.0 =====
Personal Services	19,700	24,500	27,100
Employee Related Exp.	4,600	4,900	5,300
Travel - State	4,300	3,900	3,900
Other Operating Exp.	2,300	1,000	1,000
SUB-TOTAL	6,600	4,900	4,900
TOTAL	30,900 =====	34,300 =====	37,300 ^{2/} =====

The amount approved includes an additional \$700 for Personal Services and \$100 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

Personal Services - The approved amount continues funding at the current service level.

All Other Operating - Funding is provided for Board members travel and operating supplies.

^{1/} The five appointed Board members, paid on a per diem basis, are not included in the full-time equivalent positions.

^{2/} Appropriated as a lump sum for the program. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Morris

Robert K. Lane, State Land Commissioner (Tel. 255-4621)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	19.0	31.0 ^{1/}	31.0 ^{1/}
Personal Services	348,100	609,300	634,300
Employee Related Exp.	73,800	142,800	146,700
Prof. & Outside Services	1,200	18,500	18,500
Travel - State	4,000	12,200	13,100
Other Operating Exp.	18,200	22,400	23,400
Equipment	2,200	3,000	2,400
SUB-TOTAL	25,600	56,100	57,400
TOTAL	447,500	808,200	838,400 ^{2/}

The amount approved includes an additional \$20,000 for Personal Services and \$3,000 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

Personal Services - The amount approved allows an increase of \$25,100 for an additional Automated Records Clerk and an Administrative Secretary I. The transfer of a clerk, from the Administrative Services program, was also approved. Three positions, a Data Entry Clerk, an EDP Equipment Operator and an Administrative Service Officer were transferred to other programs.

All Other Operating - Included in the amounts approved are inflationary increases and \$2,400 for the purchase of office furniture and equipment required for the additional positions authorized.

^{1/} Includes two Natural Resource Planners, authorized in fiscal year 1985, which are limited appointments for a 36 month period.

^{2/} Appropriated as a lump sum for the program. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Morris

Robert K. Lane, State Land Commissioner (Tel. 255-4621)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	11.0	11.0	11.0
Personal Services	250,700	265,000	304,000
Employee Related Exp.	57,000	62,000	73,200
Travel - State	6,000	6,000	8,700
Other Operating Exp.	26,300	23,100	24,200
Equipment	-0-	17,300	-0-
SUB-TOTAL	32,300	46,400	32,900
OPERATION SUB-TOTAL	340,000	373,400	410,100 ^{2/}
Forestry Management Reserve	-0-	-0-	50,000 ^{3/}
TOTAL	340,000	373,400 ^{1/}	460,100

The amount approved includes an additional \$9,600 for Personal Services and \$1,400 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

Personal Services - The amount approved will fund continuation of the current service level.

All Other Operating - Included in the amounts approved are inflationary increases and additional funds for State Travel to fund Motor Pool charges for vehicles provided by the Department of Administration's Motor Pool. Funds are appropriated to the Department of Administration to purchase two vehicles to be assigned to this program.

Forestry Management Reserve - A contingency reserve to be used to continue the Cooperative Forestry program, at the current service level, should there be a reduction in available federal funding.

^{1/} In addition to the amount shown \$100,000 was appropriated, from the General Fund, to pay a settlement with the U.S. Department of Agriculture for fire suppression costs incurred as the result of a forest fire June 12, 1985. This appropriation is contained in H.B. 2497 (Chapter 288, Laws of 1985).

^{2/} To be expended only if the balance forward when added to receipts, including any transfers from general fund appropriations, in the Land Cooperative Fire Control Program Fund, number 120150, is not sufficient to support the current expenditure level for existing forestry management activities.

^{3/} Appropriated as an operating lump sum for the program. The objects of expenditures upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Morris

Robert K. Lane, State Land Commissioner (Tel. 255-4621)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	37.0 =====	36.0 =====	39.0 =====
Personal Services	847,600	900,500	1,021,000
Employee Related Exp.	184,300	201,900	227,400
Prof. & Outside Services	59,800	10,000	14,500
Travel - State	47,800	77,100	109,200
Other Operating Exp.	94,000	36,500	52,700
Equipment	41,200	10,600	4,200
SUB-TOTAL	242,800	134,200	180,600
OPERATION SUB-TOTAL	1,274,700	1,236,600	1,429,000 ^{1/}
Natural Resource			
Conservation Districts	74,100	74,100	116,400
Homolovi II Project	7,500	-0-	-0-
TOTAL	1,356,300 =====	1,310,700 =====	1,545,400 =====

The amount approved includes an additional \$32,100 for Personal Services and \$4,800 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

Personal Services - The amount approved includes funding of \$56,700 for three additional positions. Two positions, a Water Resource Specialist II and an Engineering Map Technician are to investigate land surveys and ownership problems throughout the state, with priority being given to the Colorado River area. The third position is a Natural Resources Technician who will compile and organize natural resource information for the data base system.

All Other Operating - The approved amount includes an increase of \$46,400. Of that amount, \$18,900 is for support of the land survey and investigation team approved by the legislature. In addition, \$20,000 is approved for the purchase of survey records from the Federal Bureau of Land Management and \$5,000 is provided for aerial photography. The increase in state travel reflects a higher utilization of Motor Pool vehicles. In the past, the Department has operated and maintained its own vehicle fleet. As vehicles require replacement the Department will utilize the State's Motor Pool. The state travel increase was partially offset by a reduction in Other Operating Expenditures where vehicle fleet costs are recorded. An appropriation to the Department of Administration for Motor Pool vehicles contains funding for six vehicles to be used in this program.

(Continued)

^{1/} Appropriated as an operating lump sum for the program. The objects of expenditure upon which this operating lump sum was based are shown for informational purposes only.

STATE LAND DEPARTMENT - NATURAL RESOURCES (Cont'd)
GENERAL FUND

Natural Resource Conservation Districts - The legislature approved an increase in the amount of state financial assistance for Natural Resource Conservation Districts. Each district can apply for state assistance up to a maximum of \$5,000 annually. The amount approved will support approximately 92 percent of the assistance applications anticipated in Fiscal Year 1986.

S.B. 1197 (Chapter 194) - Appropriates \$75,300 to the State Land Department for disbursement to the Apache County Natural Resource Conservation District. The appropriation is for an erosion control demonstration project on the Coyote Creek Wash. Funds appropriated are to be expended on State Trust lands only, and the improvements shall be owned by the State of Arizona. This appropriation became effective April 27, 1985 and any money unexpended or unencumbered on June 30, 1986 shall revert to the General Fund.

JLBC Analyst: Morris

Robert K. Lane, State Land Commissioner (Tel. 255-4621)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	6.0	8.0	10.0
Personal Services	150,300	215,800	269,700
Employee Related Exp.	31,900	46,300	56,500
Prof. & Outside Services	-0-	19,000	-0-
Travel - State	300	900	900
Other Operating Exp.	90,200	178,100	259,200
Equipment	400	-0-	-0-
SUB-TOTAL	90,900	198,000	260,100
OPERATION SUB-TOTAL	273,100	460,100	586,300 ^{1/}
ADOT Mapping Services	40,500	40,500	40,500
TOTAL	313,600	500,600	626,800

The amount approved includes an additional \$8,500 for Personal Services and \$1,300 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

Personal Services - The amount approved includes funding for a Computer Operator and a Data Entry Operator I, transferred to this program from Contracts and Records.

All Other Operating - Included in the amount approved is \$75,000, for the State's share of a cooperative project, to produce orthophotoquad coverage of all the state trust and private lands in Arizona. Some federal lands will also be included. It is estimated that it will take six years to complete the project. The amount approved represents about one-third of the first year's total cost and balance is to be paid by participating federal agencies.

^{1/} Appropriated as an operating lump sum for the program. The objects of expenditure upon which this operating lump sum was based are shown for informational purposes only.

JLBC Analyst: Morris

Robert K. Lane, State Land Commissioner (Tel. 255-4621)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	21.0 =====	20.0 =====	24.0 =====
Personal Services	460,200	542,600	689,700
Employee Related Exp.	92,200	116,100	145,900
Prof. & Outside Services	182,400	198,300	217,300
Travel - State	10,700	9,100	15,300
Other Operating Exp.	69,900	46,800	65,100
Equipment	62,300	200	700
SUB-TOTAL	325,300	254,400	298,400
TOTAL	877,700 =====	913,100 ^{1/} =====	1,134,000 ^{2/} =====

The amount approved includes an additional \$21,700 for Personal Services and \$3,300 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

Personal Services - The approved amount includes \$108,600 to fund four additional positions. New positions authorized are, two Planner II's (\$69,700), a Natural Resource Manager III (\$25,400) and a Typist III (\$13,500).

All Other Operating - Included in the amount approved is \$167,300 for urban land development planning and \$50,000 for contract appraisals. These items are professional and outside services. In addition \$19,000 was approved to support the new positions authorized. Other Operating Expenditures includes an increase of \$12,000 for zoning applications.

^{1/} In addition to the amount shown, \$80,000 was appropriated for Professional and Outside Services under provisions of H.B. 2265 (Chapter 263, Laws of 1985.) The appropriation became effective on April 30, 1985 and any amounts unencumbered or unexpended on June 30, 1986 shall revert to the General Fund.

^{2/} Appropriated as a lump sum for the program. The objects of expenditure upon which the lump sum was based are shown for informational purposes only.

JLBC Analyst: Eisert

John Jett, Director (Tel. 255-3791)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	11.5	11.5	11.5
Personal Services	264,300	287,000	302,300
Employee Related Exp.	57,000	65,300	67,900
Prof. & Outside Services	-0-	30,000	-0-
Travel - State	6,900	7,200	7,200
Travel - Out of State	100	-0-	1,100
Other Operating Exp.	28,400	48,700	32,400
Equipment	2,200	3,000	800
SUB-TOTAL	37,600	88,900	41,500
TOTAL	358,900	441,200	411,700 ^{1/}

The amount approved includes an additional \$9,500 for Personal Services and \$1,400 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$3,500 is included for risk management charges.

Personal Services - The approved amount includes full funding at the current service level.

All Other Operating - The approved amount includes inflationary adjustments, \$1,100 for out-of-state travel and \$800 for replacement equipment.

^{1/} Appropriated as an agency lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Eisert

A.K. Doss, Executive Secretary (Tel. 255-5161)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions ^{1/}	4.0	4.0	4.0
Personal Services	99,700	106,900	111,500
Employee Related Exp.	20,800	22,800	23,600
Prof. & Outside Services	-0-	400	400
Travel - State	4,600	7,700	7,700
Travel - Out of State	-0-	-0-	500
Other Operating Exp.	4,900	4,500	17,300
Equipment	-0-	-0-	-0-
SUB-TOTAL	9,500	12,600	25,900
TOTAL	130,000	142,300	161,000 ^{2/}

The amount approved includes an additional \$3,500 for Personal Services and \$500 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$500 is included for risk management charges.

Personal Services - The amount approved includes full funding at the current service level.

All Other Operating - The amount approved includes inflationary adjustments and \$500 for out-of-state travel.

^{1/} The number of full-time equivalent positions does not include five commission members who are paid on a per diem basis.

^{2/} Appropriated as an agency lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

JLBC Analyst: Neisent

Michael A. Ramnes, Director (Tel. 255-4174)

GENERAL FUND, STATE LAKE IMPROVEMENT FUND AND LAW ENFORCEMENT AND BOATING SAFETY FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
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Fund Summary

General Fund	3,100,400	3,618,700	4,519,100
State Lake Improvement Fund	738,400	2,578,500	2,597,400
Law Enforcement and Boating Safety Fund	275,000	150,000	350,000
TOTAL	4,113,800	6,347,200	7,466,500

Program Summary

Administrative and Support Services	3,100,400	3,618,700	4,519,100
Outdoor Recreation Coordi- nating Commission	1,013,400	2,728,500	2,947,400
TOTAL	4,113,800	6,347,200	7,466,500

Expenditure Detail

FTE Positions	118.5	126.5	136.25
Personal Services	2,040,500	2,377,200	2,748,600
Employee Related Exp.	527,200	603,300	714,300
Prof. & Outside Services	4,900	7,000	180,100
Travel - State	27,900	36,500	38,300
Travel - Out of State	-0-	-0-	1,500
Other Operating Exp.	704,600	787,500	1,037,700
Equipment	2,500	80,700	187,800
SUB-TOTAL	739,900	911,700	1,445,400
OPERATION SUB-TOTAL	3,307,600	3,892,200	4,908,300 ^{1/}
Catalina - Lump Sum	45,900	-0-	-0-
Assistance to Others	760,300	2,455,000	2,558,200
TOTAL	4,113,800	6,347,200 ^{2/}	7,466,500

^{1/} Both programs have been appropriated as lump sums. The objects of expenditure upon which the lump sums were determined are shown for informational purposes only.

^{2/} In addition to the amount shown, the State Parks Board received a supplemental appropriation of \$110,000 from the Law Enforcement and Boating Safety Fund for law enforcement and boating safety projects pursuant to Chapter 151, Laws of 1985, First Regular Session.

JLBC Analyst: Neisent

Michael A. Ramnes, Director (Tel. 255-4174)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions ^{1/}	112.5	120.0	129.75
Personal Services	1,878,500	2,203,000	2,560,400
Employee Related Exp.	490,800	563,300	672,000
Prof. & Outside Services	2,600	4,000	77,100
Travel - State	19,000	27,800	27,800
Travel - Out of State	-0-	-0-	1,500
Other Operating Exp.	661,800	739,900	992,500
Equipment	1,800	80,700	187,800
SUB-TOTAL	685,200	852,400	1,286,700
OPERATION SUB-TOTAL	3,054,500	3,618,700	4,519,100
Catalina - Lump Sum	45,900	-0-	-0-
TOTAL	3,100,400	3,618,700	4,519,100 ^{2/}

The amount approved includes an additional \$80,600 for Personal Services and \$12,100 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$60,900 is included for risk management charges.

Personal Services - The amount approved provides partial funding for an additional 9.75 positions. Included in the appropriation are 4.75 Park Attendants, three Park Operations Specialists, one Park Operations Officer and one Graphic Arts/Draftsman. The estimated shortfall in Personal Services and Employee Related Expenses is estimated to be \$32,100.

All Other Operating - The approved amount includes \$59,900 in rent payable to the Capital Outlay Stabilization Fund and \$73,100 for professional services to develop and implement computer operations. The amount approved for equipment provides for the replacement or purchase of park equipment and includes \$45,700 for computer equipment.

(Continued)

^{1/} The number of full-time equivalent positions does not include the seven Board members who are paid on a per diem basis.

^{2/} Appropriated as a lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

STATE PARKS BOARD - ADMINISTRATIVE & SUPPORT SERVICES (Cont'd)
GENERAL FUND

LAND, BUILDINGS AND IMPROVEMENTS

H.B. 2558 (Chapter 358) - The Capital Outlay Bill appropriates \$734,800 from the State General Fund for the following projects:

Fire Suppression System - Douglas Mansion, Jerome Historic State Park	\$ 118,300
Statewide Maintenance and Improvements	177,800
Historic Property Preservation and Restoration	<u>438,700</u>
Total	<u>\$ 734,800</u> =====

H.B. 2391 (Chapter 322) - Establishes a State Parks Acquisition and Development Fund consisting of appropriated monies, unconditional gifts and donations to be used for the acquisition and development of real property and improvements at state parks. The bill also appropriates \$4,600,000 from the State General Fund to the State Parks Acquisition and Development Fund to be used by the Parks Board to acquire, develop and operate Pendley Homestead, Oracle Site, Davis Camp, Hualapai Mountains Park, Yuma Crossing and Picket Post House. The appropriation is exempt from 35-190, Arizona Revised Statutes, relating to lapsing of appropriations.

STATE PARKS BOARD - ARIZONA OUTDOOR RECREATION
 COORDINATING COMMISSION

A.R.S. 41-511.25

JLBC Analyst: Neisent

Michael A. Ramnes, Director (Tel. 255-4174)

STATE LAKE IMPROVEMENT FUND AND LAW ENFORCEMENT AND BOATING SAFETY FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions ^{1/}	6.0	6.5	6.5
Personal Services	162,000	174,200	188,200
Employee Related Exp.	36,400	40,000	42,300
Prof. & Outside Services	2,300	3,000	103,000
Travel - State	8,900	8,700	10,500
Other Operating Exp.	42,800	47,600	45,200
Equipment	700	-0-	-0-
SUB-TOTAL	54,700	59,300	158,700
OPERATION SUB-TOTAL	253,100	273,500	389,200 ^{2/}
Assistance To Others:			
State Lake Imp. Fund	485,300	2,305,000	2,208,200 ^{3/}
Law Enforcement and Boating Safety Fund	275,000	150,000	350,000 ^{4/}
TOTAL	1,013,400	2,728,500 ^{5/}	2,947,400

The amount approved includes an additional \$5,900 for Personal Services and \$900 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$800 is included for risk management charges.

All Other Operating - The approved amount includes \$100,000 to fund two studies, one an analysis of the development and recreation potential of Roosevelt Lake and the other an in-depth waterbased recreation analysis and plan for the land along the Colorado River.

- ^{1/} The number of full-time equivalent positions does not include the seven Commission members.
- ^{2/} Appropriated as a lump sum. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.
- ^{3/} The appropriation is exempt from the provisions of 35-190, Arizona Revised Statutes, relating to the lapsing of appropriations.
- ^{4/} All monies distributed to the Law Enforcement and Boating Safety Fund during Fiscal 1986 in excess of the amount shown above, are appropriated to the Arizona State Parks Board for the purposes established in 5-383, Arizona Revised Statutes.
- ^{5/} In addition to the amount shown, the State Parks Board received a supplemental appropriation of \$110,000 from the Law Enforcement and Boating Safety Fund for law enforcement and boating safety projects pursuant to Chapter 151, Laws of 1985, First Regular Session.

JLBC Analyst: Blanton

James F. Warnock, Jr., Executive Director (Tel. 255-3682)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions ^{1/}	6.0	5.0	4.0
Personal Services	170,000	149,200	124,800
Employee Related Exp.	32,800	30,800	24,300
Prof. & Outside Services	-0-	-0-	-0-
Travel - State	2,400	2,300	2,300
Travel - Out of State	2,300	2,200	2,000
Other Operating Exp.	24,300	24,300	33,700
Equipment	100	100	900
SUB-TOTAL	29,100	28,900	38,900 ^{2/}
OPERATION SUB-TOTAL	231,900	208,900	188,000
Solar Energy Projects	249,600	182,000	120,000
TOTAL	481,500	390,900	308,000

The amount approved includes an additional \$3,900 for Personal Services and \$600 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$600 is included for risk management charges.

Personal Services - The amount approved reflects a reduction in funding for deletion of the Planner III position.

^{1/} The number of full-time equivalent positions does not include 17 Board members who serve without compensation.

^{2/} Appropriated by major line item. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Morris

Wesley E. Steiner, Director (Tel. 255-1550)

GENERAL FUND SUMMARY	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
<u>Program Summary</u>			
Administration	1,832,400	2,187,500	2,713,200
Hydrologic Data and Investigation	487,000	505,300	1/
Hydrology	503,700	576,000	1,732,500 1/
Water Management	2,667,500	2,947,000	4,864,600
Water Resources Planning	3,661,200	13,455,977	790,200
Safety of Dams	234,000	259,400	276,500
 TOTAL	 9,385,800	 19,931,177	 10,377,000 2/
<u>Expenditure Detail</u>			
FTE Positions	143.7	166.7	198.7
Personal Services	3,357,800	4,204,100	5,094,200
Employee Related Exp.	701,000	897,900	1,087,300
Prof. & Outside Services	132,200	332,800	617,000
Travel - State	68,300	138,800	159,800
Travel - Out of State	18,800	14,200	20,700
Other Operating Exp.	1,117,400	1,226,200	1,511,600
Equipment	34,200	96,600	63,200
SUB-TOTAL	1,370,900	1,808,600	2,372,300
OPERATION SUB-TOTAL	5,429,700	6,910,600	8,553,800
Other 3/	3,956,100	13,020,577	1,823,200
TOTAL	9,385,800	19,931,177	10,377,000 2/

The amount approved includes an additional \$160,200 for Personal Services and \$24,000 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$19,400 is included for risk management charges.

1/ The legislature, for Fiscal Year 1986, combined the Hydrologic Data and Investigation Program with the Hydrology program.

2/ In addition to amounts shown \$4,383,000 was appropriated, and distributed to the Department of Water Resources, to be disbursed to county flood control districts to mitigate danger and repair damage caused by flooding. See S.B. 1127 (Chapter 332, Laws of 1985). For details see the Water Resources Planning program.

3/ These amounts are shown in detail, by program, on the following pages.

JLBC Analyst: Morris

Wesley E. Steiner, Director (Tel. 255-1550)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions ^{1/}	30.0	31.0	40.0
Personal Services	660,000	782,600	1,021,200
Employee Related Exp.	135,800	161,500	200,400
Prof. & Outside Services	51,300	227,300	182,300
Travel - State	5,000	12,700	7,000
Travel - Out of State	8,700	7,000	7,000
Other Operating Exp.	969,600	995,400	1,272,400
Equipment	2,000	1,000	22,900
SUB-TOTAL	1,036,600	1,243,400	1,491,600
TOTAL	1,832,400	2,187,500	2,713,200 ^{2/}

The amount approved includes an additional \$32,000 for Personal Services and \$4,800 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature. In addition, \$19,400 is included for risk management charges.

Personal Services - The approved amount will partially fund six additional positions and fully support the transfer of three positions from the Water Management program. New positions authorized are a Chief Counsel Assistant (Attorney), a Legal Secretary II, a Training Specialist, an EDP Programmer Analyst III, an Accounting Clerk II, and a Typist III. The three positions transferred are two EDP Programmer Analysts II's and an Accounting Clerk III. Although, the Legal Secretary II and the Training Specialist were authorized, no funds were specifically approved for those positions. The existing Attorney IV position is to be upgraded to an Assistant Chief Counsel. A new attorney will be hired to handle litigation matters. Contract legal services, a Professional and Outside Service item, is reduced to partially offset the cost of the added legal position.

(Continued)

^{1/} The seven appointed members of the Arizona Water Commission are not included in the number of full-time equivalent positions.

^{2/} Appropriated as a lump sum for the program. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

DEPARTMENT OF WATER RESOURCES - ADMINISTRATION (Cont'd)
GENERAL FUND

All Other Operating - In addition to inflationary amounts and replacement equipment, a net increase of \$179,000 was approved and \$22,200 is being transferred from other programs. Approved increases include: \$86,100 for the lease and maintenance of data processing equipment for the Geographic Information System; \$73,000 for additional office rental and associated operating costs; increased printing costs of \$20,600; other data processing equipment enhancements, \$27,900 and expanded administrative support for the agency, including additional equipment, \$20,300. Offsetting these amounts is a \$48,900 reduction, in Professional and Outside Services, for legal services which are to be assumed by in-house counsel.

S.B. 1086 (Chapter 5) - Appropriates \$3,172,727, from the General Fund, to the Department of Administration from payment of the State's contribution to the cooperative fund established by the Southern Arizona Water Rights Settlement Act of 1982 (P.L. 97-293).

JLBC Analyst: Morris

Wesley E. Steiner, Director (Tel. 255-1550)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	7.0	7.0	
Personal Services	161,000	175,300	
Employee Related Exp.	35,800	39,600	
Prof. & Outside Services	10,700	2,900	
Travel - State	11,900	13,800	
Other Operating Exp.	42,200	51,600	
Equipment	3,300	-0-	
SUB-TOTAL	68,100	68,300	
OPERATION SUB-TOTAL	264,900	283,200	
USGS Cooperative Agreement	222,100	222,100	
TOTAL	487,000	505,300	-0- ^{1/}

^{1/} The Legislature combined this program with the Hydrology program for Fiscal Year 1986.

JLBC Analyst: Morris

Wesley E. Steiner, Director (Tel. 255-1550)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	17.0	17.0	44.0
Personal Services	396,900	449,500	1,020,500
Employee Related Exp.	82,600	94,700	222,800
Prof. & Outside Services	5,300	8,000	55,600
Travel - State	6,700	10,200	54,600
Travel - Out of State	3,400	1,000	7,500
Other Operating Exp.	8,600	12,600	72,600
Equipment	200	-0-	25,700
SUB-TOTAL	24,200	31,800	216,000
OPERATION SUB-TOTAL	503,700	576,000	1,459,300 ^{2/}
USGS Cooperative Agreement	1/	1/	273,200
TOTAL	503,700	576,000	1,732,500 ^{3/}

The amount approved includes an additional \$32,100 for Personal Services and \$4,800 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

Personal Services - The approved amount includes seven full-time equivalent positions and \$187,400 that were previously assigned to the Hydrologic Data and Investigation program. In addition, partial funding was approved for 15 new positions and five positions were transferred from the Water Management program. Of the new positions authorized ten are for Remedial Action of Contaminated Groundwater. These positions are: a Water Resources Program Supervisor; three Water Resource Specialists; three Hydrologists; a Hydrology Technician; an Administrative Assistant II; and Secretary III. Only the Supervisor, the Secretary and the Water Resources Specialist III were funded for a full year. Half year funding was provided for the remaining positions. Three Hydrologists were authorized for Groundwater Modeling and two Hydrologist I's were added to expand the Department's capability to collect groundwater data.

1/ Previously included in the Hydrologic Data and Investigation program. Actual expenditures for Fiscal Year 1984 were \$222,100; and estimated expenditures for Fiscal Year 1985 are \$222,100.

2/ Appropriated as an operating lump sum for the program. The objects of expenditure upon which the operating lump sum was determined are shown for informational purposes only.

3/ The legislature combined the Hydrologic Data and Investigations program with the Hydrology program in Fiscal Year 1986.

DEPARTMENT OF WATER RESOURCES - HYDROLOGY (Cont'd)
GENERAL FUND

All Other Operating - Of the amount approved, \$68,300 was previously allocated to the Hydrologic Data and Investigation program. In addition, the following increases were approved: \$50,800 to support Remedial Action of Contaminated Groundwater; \$10,200 to expand basic data collection, including the cost of testing the quality of groundwater; \$7,500 for Groundwater Modeling, and a base enhancement of \$17,400. Funding in the amount of \$15,800 was transferred to the program to support the position transfers. The balance of the increase, \$14,200 is for replacement equipment and anticipated inflationary changes. Funding for two vehicles to be assigned to this program have been appropriated to the Department of Administration.

USGS Cooperative Agreement - The amount appropriated includes an increase of \$40,000 to expand water quality studies and an additional \$11,100 for inflationary purposes.

1,020,500
1,020,500

JLBC Analyst: Morris

Wesley E. Steiner, Director (Tel. 255-1550)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	67.7 =====	89.7 =====	92.7 =====
Personal Services	1,525,100	2,105,400	2,319,900
Employee Related Exp.	322,900	458,700	518,600
Prof. & Outside Services	29,800	46,500	328,800
Travel - State	30,000	82,900	75,900
Travel - Out of State	2,300	2,200	2,200
Other Operating Exp.	86,500	155,700	155,300
Equipment	27,900	95,600	13,900
SUB-TOTAL	176,500	382,900	576,100
OPERATION SUB-TOTAL	2,024,500	2,947,000	3,414,600 ^{1/}
Certificates for Groundwater Rights	98,100	-0-	-0-
General Adjudication Fund	544,900	-0-	1,450,000
TOTAL	2,667,500 =====	2,947,000 =====	4,864,600 =====

The amount approved includes an additional \$73,000 for Personal Services and \$11,000 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

Personal Services - The approved amount provides funding of \$206,900 for ten additional employees. Eight of the newly authorized employees are for preparation of the Second Water Management Plan, which must be completed by January 1, 1988. The remaining two positions are to initiate a Federal Water Rights Section. Offsetting the additional positions is a net transfer, to other programs, of \$161,700 and seven positions.

All Other Operating - A significant increase was approved for Professional and Outside Services. The increase is for professional consultants who will assist in the preparation of the Second Water Management Plan. The consultants will analyze industrial water usage, investigate potential projects to augment existing water supplies and evaluate irrigation water conservation. The impact of this increase is somewhat diminished by a reduction in the amount required for equipment and monies transferred to other departmental programs. Funds have been appropriated to the Department of Administration for five vehicles which are to be assigned to this program.

(Continued)

^{1/} Appropriated as an operating lump sum for the program. The objects of expenditure upon which the operating lump sum was determined are shown for informational purposes only.

DEPARTMENT OF WATER RESOURCES - WATER MANAGEMENT (Cont'd)
GENERAL FUND

General Adjudication Fund - The \$1,450,000 appropriated, from the General Fund, is to serve legal notice to water rights claimants in Lower Gila River watershed. Legal notices are to be served by certified mail. The appropriation is to be transferred to the General Adjudication Fund. In addition to the General Fund Appropriation, other monies in the General Adjudication Fund will also be expended for this purpose.

JLBC Analyst: Morris

Wesley E. Steiner, Director (Tel. 255-1550)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	16.0	16.0	16.0
Personal Services	431,400	492,600	517,800
Employee Related Exp.	87,200	101,100	102,300
Prof. & Outside Services	30,100	40,300	42,500
Travel - State	10,100	12,300	15,400
Travel - Out of State	3,400	4,000	4,000
Other Operating Exp.	7,500	7,200	7,500
Equipment	500	-0-	700
SUB-TOTAL	51,600	63,800	70,100
OPERATION SUB-TOTAL	570,200	657,500	690,200 ^{1/}
Federal Flood Control			
Assistance	734,100	-0-	-0-
Early Floodwarning System	98,500	100,000	100,000
Flood Control Plan Development	27,900	129,207	-0-
Salt River Rechanneling	1,242,600	-0-	-0-
Santa Cruz River Channeling	235,500	-0-	-0-
Show Low Creek Dam	76,000	4,271,044	-0-
Maricopa County Flood Control District	431,700	-0-	-0-
Alternative Flood Control Assistance	-0-	-0-	-0-
Environmental Study - CAP	-0-	5,226	-0-
Flood Control District	244,700	-0-	-0-
Winkelman - River Clr.	-0-	250,000	-0-
Oro Valley - Pima County	-0-	1,550,000	-0-
Winslow Levee	-0-	750,000	-0-
Holly Acres	-0-	600,000	-0-
Gila - Flood Control District	-0-	245,000	-0-
Pima - Flood Control District	-0-	4,136,000	-0-
Yuma - Flood Control District	-0-	146,000	-0-
Flood Control Loan Fund	-0-	616,000	-0-
TOTAL	3,661,200	13,455,977	790,200

The amount approved includes an additional \$16,300 for Personal Services and \$2,400 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

(Continued)

^{1/} Appropriated as an operating lump sum for the program. The objects of expenditure upon which the operating lump sum was determined are shown for informational purposes only.

(Footnotes Continued on Following Page)

DEPARTMENT OF WATER RESOURCES - WATER RESOURCES PLANNING (Cont'd)
GENERAL FUND

Personal Services - The approved amount provides funding for an additional Water Resources Specialist II to support the Second Water Management Plan and a Water Resources Engineer transferred from the Water Management program. Two Water Resource Specialist III's were transferred to the Water Management program.

All Other Operating - The amount approved will fund the increased rates charged by the Department of Administration's Motor Pool and anticipated inflationary changes. Funds have been appropriated to the Department of Administration for one vehicle to be assigned to this program.

Early Flood Warning System - The amount appropriated continues the current service level.

S.B. 1127 (Chapter 332) - Appropriates \$4,383,000, from the General Fund, to be distributed to the Department of Water Resources and disbursed as follows:

(a) Cochise County Flood Control District - to construct a diversion channel and detention basin to divert floodwater around the city of Winslow	\$ 600,000
(b) Gila County Flood Control District - to install dikes, levees and bank protection on the Gila River in the vicinity of Winkleman Flats	1,500,000
(c) Pima County Flood Control District - to provide channelization and bank protection on the Santa Cruz River from Twenty-ninth Street to Mission Lane	1,908,000
(d) Pinal County Flood Control District - to clear, channelize and dike the Gila River from Attaway Road to U.S. Highway 80-89	375,000
TOTAL	<u>\$ 4,383,000</u> =====

The amount shown above, for each project, is intended to be not more than 50 percent of the cost of the project for Fiscal Year 1985-1986 and shall be matched by at least a 50 percent contribution from the flood control district. Any amounts unexpended or unencumbered shall revert to the General Fund on June 30, 1987, or sooner if the project is completed or abandoned. This legislation also appropriates \$7,991,000, to be distributed to the Department of Transportation, for disbursement to county flood control districts for specific projects. In addition, \$230,910 was appropriated to the Department of Administration to be loaned to the Santa Cruz County Flood Control District. Total appropriations, from the General Fund, pursuant to this legislation are \$12,604,910. Section 8, Chapter 174, Laws of 1984, was amended, requiring funds appropriated, by that law, which are unexpended or unencumbered on June 30, 1986, revert to the General Fund.

(Continued)

Footnotes Continued From Previous Page

2/ For additional appropriations, see Chapter 294, Laws of 1983 shown on the following page.

3/ For additional appropriations, see S.B. 1127 (Chapter 332, Laws of 1985).

DEPARTMENT OF WATER RESOURCES - WATER RESOURCES PLANNING (Cont'd)
GENERAL FUND

Chapter 294, Laws of 1983 - Appropriates monies, from the General Fund, in Fiscal Year 1986 for the following purposes:

(a) State contribution for planning and constructing a flood control project on the Canada del Ora Wash - Pima County	\$ 1,550,000
(b) A State contribution for the cost of constructing a flood control project on the Little Colorado River at Winslow	<u>\$ 1,450,000</u>
TOTAL	<u>\$ 3,000,000</u> =====

H.B. 2161 (Chapter 318) - Appropriates \$325,000 from the General Fund, in Fiscal Year 1986, to Department of Water Resources for disbursement to the Rio Salado Development District or its successor water oriented development district. The legislation establishes water oriented development districts in each county having a population in excess of 750,000 people. The new districts are political subdivisions of the state and public improvement districts but do not have tax levy authority. Each district shall have a board of directors consisting of 15 appointed members. The purpose of the districts is to assist in solving flood control problems in a riverbed, encourage development of land use along the river and promote the development of outdoor recreation facilities.

JLBC Analyst: Morris

Wesley E. Steiner, Director (Tel. 255-1550)

GENERAL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Approved
FTE Positions	6.0	6.0	6.0
Personal Services	183,400	198,700	214,800
Employee Related Exp.	36,700	42,300	43,200
Prof. & Outside Services	5,000	7,800	7,800
Travel - State	4,600	6,900	6,900
Travel - Out of State	1,000	-0-	-0-
Other Operating Exp.	3,000	3,700	3,800
Equipment	300	-0-	-0-
SUB-TOTAL	13,900	18,400	18,500
TOTAL	234,000	259,400	276,500 ^{1/}

The amount approved includes an additional \$6,800 for Personal Services and \$1,000 for Employee Related Expenditures to fund salary increases and performance awards as approved by the legislature.

^{1/} Appropriated as a lump sum for the program. The objects of expenditure upon which the lump sum was determined are shown for informational purposes only.

APPENDIX I
GENERAL FUND
APPROVED SALARY AND OTHER ADJUSTMENTS
FISCAL YEAR 1985-1986

Agency/Program	Personal Services					Total Increase
	Gen. Adj. as of 1-1-86	Perform. Adj. 1-1-86	Total	Emp. Rel. Exp.	Risk Mgmt. Ins. Prens.	
GENERAL GOVERNMENT						
DEPARTMENT OF ADMINISTRATION	221,900	138,700	360,600	54,100	740,700 ^{1/}	1,155,400
PERSONNEL BOARD	1,500	1,000	2,500	400	600	3,500
ATTORNEY GENERAL - DEPARTMENT OF LAW:						
Administration	20,300	12,700	33,000	5,000	68,400	106,400
Antitrust	4,500	2,800	7,300	1,100	-	8,400
Civil	38,400	24,000	62,400	9,400	-	71,800
Civil Rights	6,700	4,200	10,900	1,600	-	12,500
Criminal	24,500	15,300	39,800	6,000	-	45,800
Financial Fraud	19,100	12,000	31,100	4,700	-	35,800
Organized Crime	35,200	22,000	57,200	8,600	-	65,800
Solicitor General	3,500	2,200	5,700	900	-	6,600
Special Investigations	23,800	14,900	38,700	5,800	-	44,500
Tax	11,900	7,500	19,400	2,900	-	22,300
TOTAL - ATTORNEY GENERAL - DEPARTMENT OF LAW	187,900	117,600	305,500	46,000	68,400	419,900
COURT OF APPEALS - DIVISION I	37,000	23,100	60,100	9,000	-	69,100
COURT OF APPEALS - DIVISION II	14,000	8,800	22,800	3,400	-	26,200
SUPERIOR COURT:						
Probation Enhancement	17,000	10,600	27,600	4,100	-	31,700
Intensive Probation	19,300	12,100	31,400	4,700	-	36,100
TOTAL - SUPERIOR COURT	36,300	22,700	59,000	8,800	-	67,800
SUPREME COURT	34,300	21,500	55,800	8,400	32,200	96,400
FOSTER CARE REVIEW BOARD	6,200	3,800	10,000	1,500	-	11,500
GOVERNOR, OFFICE OF	18,700	11,600	30,300	4,500	3,300	38,100
GOV. - OFFICE OF AFFIRMATIVE ACTION	2,100	1,400	3,500	500	500	4,500
DEPARTMENT OF COMMERCE:						
Administration	2,000	1,300	3,300	500	-	3,800
Development and Operations	13,600	8,500	22,100	3,300	5,200	30,600
Planning and Policy Development	6,900	4,300	11,200	1,700	-	12,900
Local Governments	3,900	2,500	6,400	1,000	-	7,400
Special Line Item "Data Systems Policy Bd."	400	300	700	100	-	800
TOTAL - DEPARTMENT OF COMMERCE	26,800	16,900	43,700	6,600	5,200	55,500
LAW ENFORCEMENT MERIT SYSTEM COUNCIL	500	300	800	200	100	1,100

^{1/} See last page of this summary for additional information.

GENERAL FUND

Personal Services

Agency/Program	Gen. Adj. as of 1-1-86	Personal Services		Emp. Rel. Exp.	Risk Mgmt. Ins. Prems.	Total Increase
		Perform. Adj. as of 1-1-86	Total			
<u>GENERAL GOVERNMENT (CONT'D)</u>						
SENATE	35,100	22,000	57,100	8,600	18,500	84,200
HOUSE OF REPRESENTATIVES	35,800	23,000	58,800	8,800	18,100	85,700
LEGISLATIVE COUNCIL	17,400	10,900	28,300	4,200	11,800	44,300
JOINT LEGISLATIVE BUDGET COMMITTEE	17,200	10,800	28,000	4,200	3,000	35,200
AUDITOR GENERAL	70,800	44,300	115,100	17,300	14,100	146,500
LIBRARY, ARCHIVES & PUBLIC RECORDS	35,600	22,200	57,800	8,700	16,900	83,400
DEPARTMENT OF REVENUE	296,000	185,000	481,000	72,200	106,100	659,300
DEPARTMENT OF STATE - SECRETARY OF STATE	8,600	5,400	14,000	2,100	3,300	19,400
STATE BOARD OF TAX APPEALS	3,700	2,300	6,000	900	900	7,800
OFFICE OF TOURISM	7,100	4,400	11,500	1,700	1,600	14,800
STATE TREASURER	13,800	8,700	22,500	3,400	3,700	29,600
TOTAL - GENERAL GOVERNMENT	1,128,300	706,400	1,834,700	275,500	1,049,000	3,159,200
HEALTH AND WELFARE	1,400	900	2,300	300	400	3,000
COUNCIL FOR THE HEARING IMPAIRED						
DEPARTMENT OF ECONOMIC SECURITY:						
Office of the Director	15,100	9,400	24,500	3,700	-	28,200
Division of Business and Finance	65,600	41,000	106,600	16,000	894,700	1,017,300
Management Review	36,100	22,600	58,700	8,800	-	67,500
Office of Data Administration	36,800	23,000	59,800	9,000	-	68,800
Div. of Planning & Policy Development	18,100	11,300	29,400	4,400	-	33,800
Div. of Developmental Disabilities	398,600	249,200	647,800	97,200	-	745,000
Div. of Aging, Family & Children Services	416,000	260,000	676,000	101,400	-	777,400
Employment and Training Program	1,900	1,100	3,000	500	-	3,500
Rehabilitation Services Admin. (Voc. Rehab.)	22,300	14,000	36,300	5,400	-	41,700
TOTAL - DEPARTMENT OF ECONOMIC SECURITY	1,010,500	631,600	1,642,100	246,400	894,700	2,783,200
VETERANS' SERVICES COMMISSION:						
Veterans' Affairs	7,800	4,900	12,700	1,900	5,000	19,600
Veterans' Cemetery	1,900	1,200	3,100	500	-	3,600
TOTAL - VETERANS' SERVICES COMMISSION	9,700	6,100	15,800	2,400	5,000	23,200

GENERAL FUND

Agency/Program	Personal Services				Emp. Rel. Exp.	Risk Mgmt. Ins. Prems.	Total Increase
	Gen. Adj. as of 1-1-86	Perform. Adj. 1-1-86	Total				
HEALTH AND WELFARE (CONT'D)							
DEPARTMENT OF HEALTH SERVICES:							
Office of the Director	29,800	18,700	48,500	7,300	-	55,800	
Administration	63,300	39,600	102,900	15,400	423,300	541,600	
Southern Arizona Mental Health Center	41,700	26,100	67,800	10,200	-	78,000	
Environmental Health Services	55,000	34,300	89,300	13,400	-	102,700	
Arizona State Hospital	285,500	178,500	464,000	69,600	-	533,600	
Disease Control	45,400	28,400	73,800	11,100	-	84,900	
Family Health	30,700	19,100	49,800	7,500	-	57,300	
Emergency Medical Services/Health Resources	39,900	24,900	64,800	9,700	-	74,500	
TOTAL - DEPARTMENT OF HEALTH SERVICES	591,300	369,600	960,900	144,200	423,300	1,528,400	
ARIZONA HEALTH CARE COST CONTAINMENT SYS. ADM.	129,800	81,200	211,000	31,700	37,000	279,700	
COMMISSION ON INDIAN AFFAIRS	2,000	1,300	3,300	500	500	4,300	
PIONEERS' HOME	32,900	20,600	53,500	8,000	-0-	61,500	
TOTAL - HEALTH AND WELFARE	1,777,600	1,111,300	2,888,900	433,500	1,360,900	4,683,300	
INSPECTION AND REGULATION							
COMMISSION OF AGRICULTURE AND HORTICULTURE:							
Office of the Director	4,000	2,500	6,500	1,000	17,500	25,000	
Field Operations	62,500	39,000	101,500	15,200	600	117,300	
TOTAL - COMMISSION OF AGRICULTURE AND HORTICULTURE	66,500	41,500	108,000	16,200	18,100	142,300	
AGRICULTURAL EMPLOYMENT RELATIONS BOARD	2,200	1,300	3,500	500	500	4,500	
BANKING DEPARTMENT	22,500	14,100	36,600	5,500	5,200	47,300	
REGISTRAR OF CONTRACTORS	30,400	19,000	49,400	7,400	8,900	65,700	
CORPORATION COMMISSION:							
Administration/Hearing	15,000	9,300	24,300	3,600	231,300	259,200	
Incorporating	10,200	6,300	16,500	2,500	-	19,000	
Securities	21,200	13,200	34,400	5,200	-	39,600	
Railroad Safety	4,100	2,500	6,600	1,000	-	7,600	
TOTAL - CORPORATION COMMISSION	50,500	31,300	81,800	12,300	231,300	325,400	
DAIRY COMMISSIONER	3,300	2,000	5,300	800	900	7,000	
DEPARTMENT OF INSURANCE	25,800	16,100	41,900	6,300	6,900	55,100	
DEPARTMENT OF LIQUOR LICENSES & CONTROLS	20,000	12,500	32,500	4,900	8,100	45,500	

GENERAL FUND

Personal Services

Agency/Program	Personal Services		Total	Emp. Rel. Exp.	Risk Mgmt. Ins. Prens.	Total Increase
	Gen. Adj. as of 1-1-86	Perform. Adj. 1-1-86				
<u>INSPECTION AND REGULATION (CONT'D)</u>						
<u>LIVESTOCK BOARD:</u>						
Administrative Services	6,200	3,900	10,100	1,500	41,700	53,300
Animal Disease Control	2,500	1,600	4,100	600	-	4,700
Livestock Inspection	25,900	16,200	42,100	6,300	-	48,400
Meat and Poultry Inspection	10,800	6,700	17,500	2,600	-	20,100
TOTAL - LIVESTOCK BOARD	45,400	28,400	73,800	11,000	41,700	126,500
OFFICE OF MANUFACTURED HOUSING	19,200	12,000	31,200	4,700	4,400	40,300
STATE MINE INSPECTOR	7,200	4,500	11,700	1,800	8,400	21,900
ARIZONA DEPARTMENT OF RACING: Commercial Racing	27,100	17,000	44,100	6,600	6,600	57,300
RADIATION REGULATORY AGENCY: Radiation Evaluation and Compliance	12,800	8,000	20,800	3,100	3,600	27,500
REAL ESTATE DEPARTMENT	24,600	15,400	40,000	6,000	7,400	53,400
BOXING COMMISSION	400	200	600	100	100	800
TOTAL - INSPECTION AND REGULATION	357,900	223,300	581,200	87,200	352,100	1,020,500
<u>EDUCATION</u>						
<u>ARIZONA COMMISSION ON THE ARTS</u>						
STATE BOARD OF DIRECTORS FOR COMMUNITY COLLEGES	4,600	2,900	7,500	1,100	1,600	10,200
SCHOOL FOR THE DEAF AND THE BLIND	6,200	3,800	10,000	1,500	1,000	12,500
STATE BOARD OF EDUCATION & SUPT. OF PUB. INSTR.:	149,500	93,400	242,900	36,400	73,000	352,300
State Board of Education	700	500	1,200	200	400	1,800
General Services Administration	74,100	46,400	120,500	18,100	16,000	154,600
Special Line Item - "Special Education Audit"	2,600	1,600	4,200	600	-	4,800
Vocational Education	15,100	9,400	24,500	3,700	5,300	33,500
TOTAL - STATE BD. OF EDUC. & SUPT. OF PUB. INSTR.	92,500	57,900	150,400	22,600	21,700	194,700
ARIZONA HISTORICAL SOCIETY: Tucson and Other Central Arizona Museum	16,100	10,100	26,200	3,900	16,700	46,800
TOTAL - ARIZONA HISTORICAL SOCIETY	2,100	1,300	3,400	500	-	3,900
PRESCOTT HISTORICAL SOCIETY	18,200	11,400	29,600	4,400	16,700	50,700
PRESCOTT HISTORICAL SOCIETY	5,400	3,300	8,700	1,300	5,000	15,000

GENERAL FUND

Agency/Program	Personal Services				Total Increase
	Gen. Adj. as of 1-1-86	Perform. Adj. 1-1-86	Emp. Rel. Exp.	Risk Mgmt. Ins. Prens.	
EDUCATION (CONT'D)					
BOARD OF REGENTS:					
Regents, Staff and WICHE	22,000	13,700	5,400	10,000	51,100
Postsecondary Education	1,400	900	300	200	2,800
TOTAL - BOARD OF REGENTS	23,400	14,600	5,700	10,200	53,900
UNIVERSITY OF ARIZONA:					
Main Campus	2,043,400	1,277,200	498,100	1,380,300	5,199,000
Special Line Item "Agriculture"	412,200	257,600	100,400	-	770,200
College of Medicine	377,900	236,200	92,100	912,300	1,618,500
Special Line Item "Clinical Teaching Support"	76,200	47,600	18,600	-	142,400
TOTAL - UNIVERSITY OF ARIZONA	2,909,700	1,818,600	709,200	2,292,600	7,730,100
ARIZONA STATE UNIVERSITY:					
Main Campus	2,151,900	1,344,900	524,500	1,049,900	5,071,200
West Campus	68,600	42,800	16,700	-	128,100
TOTAL - ARIZONA STATE UNIVERSITY	2,220,500	1,387,700	541,200	1,049,900	5,199,300
NORTHERN ARIZONA UNIVERSITY	700,500	437,800	170,700	541,200	1,850,200
TOTAL - EDUCATION	6,130,500	3,831,400	1,494,100	4,012,900	15,468,900
PROTECTION AND SAFETY					
DEPARTMENT OF CORRECTIONS:					
Adult Services	1,218,200	761,400	296,900	-	2,276,500
Juvenile Services	208,000	130,000	50,700	-	388,700
Health Services	140,300	87,700	34,200	-	262,200
Support Services	52,900	33,100	12,900	1,145,300	1,244,200
ARCOR	30,300	18,900	7,400	-	56,600
TOTAL - DEPARTMENT OF CORRECTIONS	1,649,700	1,031,100	402,100	1,145,300	4,228,200
DEPT. OF EMERGENCY SERVICES & MILITARY AFFAIRS:					
Emergency Services	4,900	3,000	1,200	4,700	13,800
Fire Marshal	9,100	5,700	2,200	-	17,000
Military Affairs	19,600	12,300	4,800	62,000	98,700
TOTAL - EMER. SVCS. & MIL. AFFAIRS	33,600	21,000	8,200	66,700	129,500
BOARD OF PARDONS & PAROLES	18,600	11,600	4,500	5,300	40,000

GENERAL FUND

Personal Services

Agency/Program	Personal Services		Emp. Rel. Exp.	Risk Mgmt. Ins. Prcms.	Total Increase
	Gen. Adj. as of 1-1-86	Perform. Adj. as of 1-1-86			
<u>PROTECTION AND SAFETY (CONT'D)</u>					
<u>DEPARTMENT OF PUBLIC SAFETY:</u>					
Operational Support Bureau	106,400	66,500	25,900	1,412,900	1,611,700
Highway Patrol Bureau	378,400	236,500	92,200	-	707,100
Criminal Investigation Bureau	148,200	92,700	36,100	-	277,000
Telecommunications Bureau	133,700	83,600	32,600	-	249,900
Criminal Justice Support Bureau	93,500	58,500	22,800	-	174,800
TOTAL - DEPARTMENT OF PUBLIC SAFETY	860,200	537,800	209,600	1,412,900	3,020,500
TOTAL - PROTECTION AND SAFETY	2,562,100	1,601,500	624,400	2,630,200	7,418,200
<u>TRANSPORTATION</u>					
<u>DEPARTMENT OF TRANSPORTATION:</u>					
Public Transit Division	800	500	200	1,600	3,100
TOTAL - TRANSPORTATION	800	500	200	1,600	3,100
<u>NATURAL RESOURCES</u>					
<u>STATE LAND DEPARTMENT:</u>					
Administrative Services	8,000	5,000	2,000	26,300	41,300
Board of Appeals	400	300	100	-	800
Contracts and Records	12,300	7,700	3,000	-	23,000
Forestry Management	5,900	3,700	1,400	-	11,000
Natural Resources Management	19,800	12,300	4,800	-	36,900
Urban and Commercial Development	13,400	8,300	3,300	-	25,000
Resource Analysis	5,200	3,300	1,300	-	9,800
TOTAL - STATE LAND DEPARTMENT	65,000	40,600	15,900	26,300	147,800
DEPARTMENT OF MINES AND MINERAL RESOURCES	5,900	3,600	1,400	3,500	14,400
OIL AND GAS CONSERVATION COMMISSION	2,200	1,300	500	500	4,500
STATE PARKS BOARD:	49,600	31,000	12,100	60,900	153,600
Park Operations and Administration	2,400	1,500	600	600	5,100
SOLAR ENERGY COMMISSION	19,700	12,300	4,800	19,400	56,200
DEPARTMENT OF WATER RESOURCES:	19,800	12,300	4,800	-	36,900
Administration	4,200	2,600	1,000	-	7,800
Hydrology	10,000	6,300	2,400	-	18,700
Safety of Dams	44,900	28,100	11,000	-	84,000
Water Resources Planning	98,600	61,600	24,000	19,400	203,600
Water Management	223,700	139,600	54,500	111,200	529,000
TOTAL - DEPARTMENT OF WATER RESOURCES	12,180,900	7,614,000	2,969,400	9,517,900	32,282,200
TOTAL - NATURAL RESOURCES	223,700	139,600	54,500	111,200	529,000
TOTAL - GENERAL FUNDS	12,180,900	7,614,000	2,969,400	9,517,900	32,282,200

OTHER FUNDS
 APPROVED SALARY AND OTHER ADJUSTMENTS
 FISCAL YEAR 1985-1986

Agency/Program	Personal Services					Total Increase
	Gen. Adj. as of 1-1-86	Perform. Adj. as of 1-1-86	Total	Emp. Rel. Exp.	Risk Mgmt. Ins. Preams.	
<u>GENERAL GOVERNMENT</u>						
STATE RETIREMENT	19,900	12,500	32,400	4,900	5,700	43,000
TOTAL - GENERAL GOVERNMENT	19,900	12,500	32,400	4,900	5,700	43,000
<u>HEALTH AND WELFARE</u>						
DEPARTMENT OF ECONOMIC SECURITY:						
Child Protective Services Training Program	1,600	1,000	2,600	400	-	3,000
VETERANS' SERVICES COMMISSION:						
Veterans' Conservatorship	3,200	2,000	5,200	800	1,300	7,300
TOTAL - HEALTH AND WELFARE	4,800	3,000	7,800	1,200	1,300	10,300
<u>INSPECTION AND REGULATION</u>						
COMMISSION OF AGRICULTURE AND HORTICULTURE:						
State Chemist	4,100	2,500	6,600	1,000	2,100	9,700
Fruit and Vegetable Standardization	6,100	3,900	10,000	1,500	1,800	13,300
TOTAL - COMMISSION OF AGRICULTURE AND HORTICULTURE	10,200	6,400	16,600	2,500	3,900	23,000
CORPORATION COMMISSION:						
Utilities	36,900	23,100	60,000	9,000	7,400	76,400
Legal	7,800	4,800	12,600	1,900	-	14,500
TOTAL - CORPORATION COMMISSION	44,700	27,900	72,600	10,900	7,400	90,900
COSMETOLOGY BOARD						
INDUSTRIAL COMMISSION	4,100	2,500	6,600	1,000	1,000	8,600
ARIZONA DEPARTMENT OF RACING: County Fair Racing	76,900	48,000	124,900	18,700	-	143,600
RADIATION REGULATORY AGENCY: Medical Radiologic Technology Board of Examiners	2,600	1,600	4,200	600	100	4,900
RESIDENTIAL UTILITY CONSUMER OFFICE	900	600	1,500	200	500	2,200
ACCOUNTANCY BOARD	6,000	3,700	9,700	1,500	800	12,000
TOTAL	2,500	1,500	4,000	600	800	5,400

OTHER FUNDS

Agency/Program	Personal Services			Total	Emp. Rel. Exp.	Risk Mgmt. Ins. Prens.	Total Increase
	Gen. Adj. as of 1-1-86	Perform. Adj. as of 1-1-86					
INSPECTION AND REGULATION (CONT'D)							
BARBER EXAMINERS BOARD	1,400	800	2,200	300	600	3,100	
CHIROPRACTIC EXAMINERS BOARD	1,000	600	1,600	200	200	2,000	
DENTAL EXAMINERS BOARD	2,800	1,800	4,600	700	600	5,900	
DISPENSING OPTICIANS BOARD	400	200	600	100	100	800	
EGG INSPECTION BOARD	2,200	1,400	3,600	500	500	4,600	
FUNERAL DIRECTORS AND EMBALMERS BOARD	1,000	700	1,700	300	-	2,000	
MEDICAL EXAMINERS BOARD	12,400	7,850	20,250	3,100	10,100	33,450	
NATUROPATHIC PHYSICIANS EXAMINERS BOARD	100	100	200	-0-	-	200	
NURSING BOARD	5,200	3,300	8,500	1,300	1,400	11,200	
NURSING CARE INSTITUTION ADMINISTRATORS BOARD	300	100	400	100	-	500	
BOARD OF OPTOMETRY	800	500	1,300	200	100	1,600	
OSTEOPATHIC EXAMINERS BOARD	1,800	1,100	2,900	400	800	4,100	
PHARMACY BOARD	5,500	3,400	8,900	1,300	1,000	11,200	
PHYSICAL THERAPY EXAMINERS BOARD	400	200	600	100	100	800	
PODIATRY EXAMINERS BOARD	300	200	500	100	-	600	
PRIVATE POSTSECONDARY EDUCATION BOARD	1,000	600	1,600	200	300	2,100	
PSYCHOLOGIST EXAMINERS BOARD	400	300	700	100	-	800	
STRUCTURAL PEST CONTROL BOARD	2,500	1,500	4,000	600	1,000	5,600	
VETERINARY MEDICAL EXAMINERS BOARD	900	500	1,400	200	-	1,600	
BOARD OF TECHNICAL REGISTRATION	3,900	2,500	6,400	1,000	900	8,300	
TOTAL - INSPECTION AND REGULATION	192,200	119,850	312,050	46,800	32,200	391,050	

OTHER FUNDS

Personal Services

Agency/Program	Personal Services		Total	Emp. Rel. Exp.	Risk Mgmt. Ins. Prcms.	Total Increase
	Gen. Adj. as of 1-1-86	Perform. Adj. as of 1-1-86				
TRANSPORTATION						
DEPARTMENT OF TRANSPORTATION:						
Directors Staff	43,500	27,200	70,700	10,600	-	81,300
Line Item - Environmental Commission	1,200	1,700	1,900	300	-	2,200
Governor's Office of Highway Safety	3,300	2,000	5,300	800	-	6,100
Highways Division	482,000	301,200	783,200	117,500	-	900,700
Line Item - Highway Maintenance	294,900	184,300	479,200	95,800	-	575,000
Transportation Planning Division	53,000	33,100	86,100	12,900	-	99,000
Administrative Services Division	129,700	81,000	210,700	31,600	2,700,000	2,942,300
Motor Vehicle Division	278,200	173,900	452,100	67,800	--	519,900
Aeronautics Division	7,100	4,400	11,500	1,700	9,100	22,300
TOTAL - TRANSPORTATION	1,292,900	807,800	2,100,700	339,000	2,709,100	5,148,800
NATURAL RESOURCES						
GAME AND FISH DEPARTMENT:						
Administrative Services	4,100	2,500	6,600	1,000	-	7,600
Field Services	99,200	62,000	161,200	24,200	214,500	399,900
Watercraft	7,800	4,800	12,600	1,900	-	14,500
Game, Non-Game, Fish and Endangered Species	2,200	1,300	3,500	500	-	4,000
TOTAL - GAME AND FISH DEPARTMENT	113,300	70,600	183,900	27,600	214,500	426,000
STATE PARKS BOARD:						
Arizona Outdoor Recreation Coordinating Commission	3,600	2,300	5,900	900	800	7,600
TOTAL - NATURAL RESOURCES	116,900	72,900	189,800	28,500	215,300	433,600
TOTAL - OTHER FUNDS	1,626,700	1,016,050	2,642,750	420,400	2,963,600	6,026,750

SUMMARY OF RISK MANAGEMENT CHARGES
 Appropriated by the 1st Regular Session - 37th Legislature
 and Allocated For Fiscal Year 1986
 (Continued)

Of the amount included for the Department of Administration, \$46,700 is included for property liability insurance charges for the following agencies:

Retirement System	\$ 3,600
Pioneers' Home	17,300
Accountancy Board	100
Agriculture and Horticulture Commission - State Chemist	400
Barber Examiners Board	300
Board of Cosmetology	100
Industrial Commission	700
Lottery Commission	600
Board of Medical Examiners	100
Board of Pharmacy	100
Structural Pest Control Board	11,100
Arizona Power Authority	1,100
State Compensation Fund	11,000
All Other*	<u>200</u>
TOTAL	\$46,700

* The ten agencies included here are the following boards: Chiropractic Examiners, Dental Examiners, Dispensing Opticians, Egg Inspector, Nursing, Osteopathic Physicians, Physical Therapy, Private Postsecondary Education, Technical Registration; and the Arizona Outdoor Recreation Coordinating Commission. The exact amounts for each agency will be provided to the Risk Management Division.

SUMMARY OF RENTAL SPACE APPROPRIATIONS
 Enacted by the 1st Regular Session - 37th Legislature
 For Fiscal Year 1986

	CAPITAL OUTLAY STABILIZATION ACCOUNT		OTHER RENT		TOTAL
	GENERAL FUND	NON-GENERAL FUND	GENERAL FUND	NON-GENERAL FUND	
<u>GENERAL GOVERNMENT</u>					
Department of Administration	597,200				597,200
Personnel Board	9,400				9,400
Attorney General - Department of Law	891,300				891,300
Court of Appeals	250,600				250,600
Supreme Court	260,800				260,800
Governor - Office of the Governor	75,000				75,000
Governor - Office of Affirmative Action	9,000				9,000
Department of Commerce	66,900				66,900
Legislature - Auditor General			232,900		232,900
Legislature - Library and Archives			202,100		202,100
Department of Revenue	471,700		669,100		1,140,800
Department of State - Secretary of State	56,100				56,100
State Board of Tax Appeals	25,400				25,400
Office of Tourism			56,400		56,400
State Treasurer	48,600				48,600
TOTAL - GENERAL GOVERNMENT	2,762,000		1,160,500		3,922,500
<u>HEALTH AND WELFARE</u>					
Department of Economic Security	235,200		1,938,700		2,173,900
Department of Health Services	724,400		165,500		889,900
Arizona Health Care Cost Containment Admin.			376,500		376,500
Arizona Commission on Indian Affairs	6,400				6,400
Veterans' Services Commission			30,300	24,200	54,500
TOTAL - HEALTH AND WELFARE	966,000		2,511,000	24,200	3,501,200

(Continued)

1/ The amounts shown reflect the best information available at the time this report was compiled. Pending final space allocations by the Department of Administration for agencies in the Capitol Complex, these figures may be subject to change.

SUMMARY OF RENTAL SPACE APPROPRIATIONS^{1/}
 Enacted by the 1st Regular Session - 37th Legislature
 For Fiscal Year 1986
 (Continued)

INSPECTION AND REGULATION	CAPITAL OUTLAY STABILIZATION ACCOUNT		OTHER RENT		TOTAL
	GENERAL FUND	NON-GENERAL FUND	GENERAL FUND	NON-GENERAL FUND	
Board of Accountancy	8,500			28,200	28,200
Agricultural Employment Relations Board	86,500		11,200		8,500
Commission of Agriculture and Horticulture	1,600		68,400	17,500	115,200
Banking Department		5,400			70,000
Barber Examiners Board	3,600				5,400
Boxing Commission				11,000	3,600
Chiropractic Examiners Board	117,000		9,800		11,000
Registrar of Contractors	188,500	103,700			126,800
Corporation Commission		26,500			292,200
Board of Cosmetology			18,000		26,500
Dairy Commission				30,600	18,000
Board of Dental Examiners					30,600
Dispensing Opticians Board		2,000			2,000
Egg Inspection Board		4,500			4,500
Funeral Directors & Embalmers Board		4,700			4,700
Industrial Commission				923,800	923,800
Department of Insurance	8,100		138,300		146,400
Department of Liquor Licenses and Control	67,300		7,600		74,900
Livestock Board	58,300				58,300
Office of Manufactured Housing	55,100		4,000		59,100
Board of Medical Examiners				91,000	91,000
State Mine Inspector	24,100				24,100
Naturopathic Physicians Examiners Board		900			900
Board of Nursing				32,500	32,500
Nursing Care Institution Administrators Bd.		1,200			1,200
Board of Optometry	3,800				3,800
Osteopathic Examiners Board				12,000	12,000

(Continued)

^{1/} The amounts shown reflect the best information available at the time this report was compiled. Pending final space allocations by the Department of Administration for agencies in the Capitol Complex, these figures may be subject to change.

SUMMARY OF RENTAL SPACE APPROPRIATIONS^{1/}
 Enacted by the 1st Regular Session - 37th Legislature
 For Fiscal Year 1986
 (Continued)

	CAPITAL OUTLAY STABILIZATION ACCOUNT			OTHER RENT		TOTAL
	GENERAL FUND	NON-GENERAL FUND	GENERAL FUND	NON-GENERAL FUND		
<u>INSPECTION AND REGULATION (Cont'd)</u>						
Board of Pharmacy		1,200			31,400	
Physical Therapy Examiners Board		1,100			1,200	
Podiatry Examiners Board		3,600			1,100	
Board for Private Postsecondary Educ.		2,200			3,600	
Psychologist Examiners Board			44,800		2,200	
Department of Racing			71,800	3,200	44,800	
Radiation Regulatory Agency			135,500		75,000	
Real Estate Department				30,000	135,500	
Residential Utility Consumer Office		12,800			30,000	
Structural Pest Control Board		4,700		14,900	14,900	
Board of Technical Registration					12,800	
Veterinary Medical Examining Board					4,700	
TOTAL - INSPECTION AND REGULATION	622,400	174,500	509,400	1,226,100	2,532,400	
<u>EDUCATION</u>						
Arizona Commission on the Arts			55,400		55,400	
State Board of Directors for Community Colleges	18,200				18,200	
Department of Education	279,400		800		279,400	
Arizona Historical Society					800	
Arizona Board of Regents	39,800				39,800	
TOTAL - EDUCATION	337,400		56,200		393,600	

^{1/} The amounts shown reflect the best information available at the time this report was compiled. Pending final space allocations by the Department of Administration for agencies in the Capitol Complex, these figures may be subject to change.

(Continued)

SUMMARY OF RENTAL SPACE APPROPRIATIONS^{1/}
 Enacted by the 1st Regular Session - 37th Legislature
 For Fiscal Year 1986
 (Continued)

	CAPITAL OUTLAY STABILIZATION ACCOUNT		OTHER RENT		TOTAL
	GENERAL FUND	NON-GENERAL FUND	GENERAL FUND	NON-GENERAL FUND	
PROTECTION AND SAFETY					
Department of Corrections	513,400		1,309,900		1,823,300
Department of Emergency and Military Affairs	47,200		40,100		40,100
Board of Pardons and Paroles					47,200
TOTAL - PROTECTION AND SAFETY	560,600		1,350,000		1,910,600
NATURAL RESOURCES					
State Land Department	220,800		38,100		258,900
Department of Mines and Mineral Resources	6,000				6,000
Oil and Gas Conservation Commission	9,700				9,700
State Parks Board	59,900	17,100			77,000
Solar Energy Commission	9,000				9,000
Department of Water Resources			557,900		557,900
TOTAL - NATURAL RESOURCES	305,400	17,100	596,000		918,500
TOTAL-SUMMARY-RENTAL SPACE APPROPRIATIONS	5,553,800	191,600	6,183,100	1,250,300	13,178,800

^{1/} The amounts shown reflect the best information available at the time this report was compiled. Pending final space allocations by the Department of Administration for agencies in the Capitol Complex, these figures may be subject to change.

RECENT JOINT LEGISLATIVE BUDGET COMMITTEE STAFF REPORTS

Management and Fiscal Research Reports

- **A Management Analysis of the Arizona Criminal Intelligence System Agency, January 1982**
- **A Management Analysis of Arizona Correctional Enterprises, March 1982**
- **Follow-up Report on Performance Audit Recommendations for the Arizona State Board of Dental Examiners, March 1982**
- **A Management Analysis of the Arizona State Board of Nursing, May 1982**
- **Follow-up Report on Performance Audit Recommendations for the Arizona Mobile and Manufactured Housing Standards Board, August 1982**
- **Follow-up Report on Performance Audit Recommendations for the Arizona State Land Department, September 1982**
- **A Management Review of the Department of Library, Archives and Public Records, September 1982**
- **Follow-up Report on Performance Audit Recommendations for the Department of Economic Planning and Development, October 1982**
- **Follow-up Report on Performance Audit Recommendations for the Arizona Office of Economic Planning and Development, October 1982**
- **A Management Study of the Department of Liquor Licenses and Control, November 1982**
- **Follow-up Report on Performance Audit Recommendation for the Arizona Commission on the Arts and Humanities, December 1982**
- **Follow-up Report on Management Study of the Incorporating Division of the Arizona Corporation Commission, December 1982**
- **Follow-up Report on Performance Audit Recommendations for the Department of Insurance Consumer Complaint Function, January 1983**
- **Follow-up Report on Performance Audit Recommendations for the Arizona Resources Information System (Within the State Land Department) and a User Need Study and System Plan for an Arizona Natural Resources Information System (ANRIS), January 1983**
- **Follow-up Report on Performance Audit Recommendation for the Arizona Real Estate Department, January 1983**
- **Day Care Study, March 1983**
- **Revolving Fund Estimates on Establishment and Operations of A Museum Store and Refreshment Parlor in the Arizona Capitol Museum, May 1983**
- **Report on the Organization, Management and Program Results of Jobs for Arizona's Graduates, June 1983**
- **A Review of the Newborn Intensive Program of the Department of Health Services, July 1983**
- **A Review of the Division of Emergency Services of the Department of Emergency and Military Affairs, October 1983**

(continued)

RECENT J.L.B.C. STAFF REPORTS (Continued)

- **A Review of Selected Issues in the Arizona Correctional System, November 1983**
- **Jobs For Arizona Graduates Program Evaluations Update, February 1984**
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- **An Overview of Automated Information System, June 1984**
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- **Management and Organizational Analysis of the Department of Corrections, November 1984**
- **A Review of Funding Source Alternatives for County Fair Racing, November 1984**
- **Child Day Care Study, December 1984**
- **University System Local Fund Study, January 1985**
- **A Report to the Joint House-Senate Subcommittees of Appropriations on Corrections, February 1985**
- **An Overview of Automated Information System - Revised, March 1985**

Annual Reports

- **Annual Budget, Analysis and Recommendations, Fiscal Year 1983, January 1982**
- **Appropriations Report, Fiscal Year 1983, June 1982**
- **Annual Budget, Analysis and Recommendations, Fiscal Year 1984, January 1983**
- **Appropriations Report, Fiscal Year 1984, June 1983**
- **Tax Handbook, 1983**
- **Annual Budget, Analysis and Recommendations, Fiscal Year 1985, January 1984**
- **Appropriations Report, Fiscal Year 1985, June 1984**
- **Annual Budget, Analysis and Recommendations, Fiscal Year 1986, January 1985**