

STATE OF ARIZONA



ANNUAL BUDGET FISCAL YEAR 1986

Legislative Staff Analysis
and
Recommendations

Prepared by the Legislative Budget Analyst
for the
• Joint Legislative Budget Committee
• Arizona Legislature

ALPHABETICAL INDEX OF STATE AGENCIES
WITH DEPARTMENT NUMBER REFERENCE

<u>Dept.</u> <u>No.</u>		<u>Page</u> <u>No.</u>	<u>Dept.</u> <u>No.</u>		<u>Page</u> <u>No.</u>	<u>Dept.</u> <u>No.</u>		<u>Page</u> <u>No.</u>
0302	Accountancy, Board of	144	0346	Funeral Directors & Embalmers Bd of	141	0103	Personnel Board	22
0101	Administration, Department of	1	0720	Game and Fish Department.	330	0382	Pharmacy, Board of	198
0141	Affirmative Action, Office of	52	0140	Governor - Office of	50	0383	Physical Therapy Examiners, Bd of	141
0305	Agricultural Employment Rel. Bd.	145	0235	Health Services, Department of	111	0270	Pioneers' Home.	133
0306	Agri. and Horticulture, Comm. of	147	0492	Historical Society, Arizona	277	0385	Podiatry Examiners, Board of	141
0240	AHCCCS	128	0494	Historical Society, Prescott.	284	0410	Postsecondary Education, Comm. for.	211
0117	Appellate & Trial Court Appointments	49	0362	Homeopathic Medical Examiners Board	140	0387	Priv. Postsecondary Education, Bd. of	140
0415	Arizona State University	229	0152	House of Representatives	64	0386	Psychologist Examiners, Board of	142
0416	A.S.U. West.	239	0245	Indian Affairs, Commission on	132	0580	Public Safety, Department of	306
0482	Arts, Commission on the.	275	0350	Industrial Commission	175	0388	Racing, Department of	199
0105	Attorney General - Department of Law	23	0353	Insurance, Department of	184	0310	Radiation Regulatory Agency	155
0159	Auditor General.	68	0154	Joint Legislative Budget Committee.	66	0205	Rangers' Pensions	90
0312	Banking Department	159	0117	Judicial Qualifications, Commission on.	44	0390	Real Estate Department.	204
0315	Barber Examiners, Board of	140	0740	Land Department	340	0410	Regents, Board of	208
0309	Boxing Commission.	146	0147	Law Enforcement Merit System Council.	62	0326	Residential Util. Consumer Ofc.	170
0318	Chiropractic Examiners, Board of	140	0153	Legislative Council	65	0177	Retirement System	71
0142	Commerce, Dept. of	53	0160	Library, Archives and Public Records.	69	0179	Revenue, Department of	75
0110	Coliseum and Expositions Center.	37	0357	Liquor Licenses & Control, Dept. of	186	0180	Secretary of State - Dept. of St.	85
0430	Community Colleges, Bd. of Dir. for.	251	0359	Livestock Board	187	0151	Senate.	63
0322	Contractors, Registrar of.	160	0366	Manufactured Housing, Office of	195	0780	Solar Energy Commission	360
0325	Corporation Commission	161	0361	Medical Examiners, Board of	193	0394	Structural Pest Control	205
0520	Corrections, Department of	286	0425	Medical Student Loans, Board of	250	0117	Superior Courts	47
0327	Cosmetology, Board of.	171	0365	Mine Inspector.	194	0117	Supreme Court	41
0117	Court of Appeals, Div. I	43	0750	Mineral Resources, Department of.	352	0188	Tax Appeals, Board of	86
0117	Court of Appeals, Div. II.	45	0368	Naturopathic Board of Examiners	141	0396	Technical Registration, Bd of	206
0525	Criminal Intelligence System Agency.	298	0417	Northern Arizona University	241	0143	Tourism, Office of.	60
0330	Dairy Commissioner	172	0371	Nursing, Board of	196	0610	Transportation, Department of	316
0475	Deaf and Blind, School for	267	0352	Nursing Care Institution Admin. Bd of	141	0192	Treasurer, State	87
0210	Deaf, Council for the.	91	0351	Occup. Safety & Health Act Review Bd.	183	0196	Uniform State Laws, Comm.	89
0335	Dental Examiners, Board of	173	0760	Oil and Gas Conservation Commission	353	0412	University of Az. - Main Campus	212
0220	Economic Security, Department of	93	0338	Opticians Board, Dispensing	141	0413	University of Az. - College of Med.	222
0455	Education, Department of	255	0375	Optometry, Board of	197	0271	Veterans' Services Commission	135
0341	Egg Inspection Board	174	0377	Osteopathic Examiners, Board of	140	0398	Veterinary Medical Examining Board.	142
0535	Emer. Services and Military Affairs.	299	0770	Outdoor Recreation Coord. Comm.	354	0790	Water Resources, Department of.	362
0735	Environment, Arizona Commission on	338	0570	Pardons and Paroles, Board of	305	0410	WICHE	209
0117	Foster Care Review Board	40	0770	Parks Board	354	0144	Women's Commission.	61

0800 Capital Budget Section. 376



STATE OF ARIZONA

Joint Legislative Budget Committee

1716 WEST ADAMS

PHOENIX, ARIZONA 85007

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This book provides the detail to recommendations of the Legislative Budget Analyst for Fiscal Year (FY) 1986. The recommendations are based upon analyses by the Legislative Budget Staff of agency budget requests and the Executive recommendations. At a later date, a "Summary" report will be published which will provide the Legislature with a thorough perspective on the overall state budget recommendation and the economics projection for FY 1986.

For the first time in many years, the recommendations include General Fund monies for the payment of rent into the Capital Outlay Stabilization Account. Not included in the agency budget recommendations is money for the payment of insurance premiums to the Department of Administration's Risk Management Division. The funds requested are included in both the Executive and Legislative Staff total expenditure recommendations and will be distributed to the state agency budgets after approval of the Division's concept by the Legislature.

Also included herein is our "Statement of Projected Revenues and Expenditures" and summary analysis of increases to the FY 85 General Fund budget base.

A handwritten signature in cursive script, appearing to read "Donald D. Sockrider".

Donald D. Sockrider
Staff Director (Acting)

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

	Fiscal Year 1985			Fiscal Year 1986		
	Original Appropriations			Recommended Appropriations		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
General Government	\$ 188,459,400	\$ 15,409,000	\$ 203,868,400	\$ 110,400,700	\$ 18,363,900	\$ 128,764,600
Health and Welfare	331,249,200	1,383,600	332,632,800	418,338,796	136,641,952	554,980,748
Inspection and Regulation	24,134,800	15,897,200	40,032,000	27,130,300	18,193,800	45,324,100
Education	1,193,413,100	81,831,900	1,275,245,000	1,394,870,900	87,035,800	1,481,906,700
Protection and Safety	189,377,200	10,525,000	199,902,200	209,425,400	5,400,000	214,825,400
Transportation	78,900	117,599,900	117,678,800	81,400	128,330,200	128,411,600
Natural Resources	16,250,700	14,427,600	30,678,300	24,324,500	15,313,600	39,638,100
Capital Construction	16,138,300 ^{1/}	8,257,100	24,395,400	12,318,600	59,366,900	71,685,500
State Pay Plan	25,480,200	4,121,700	29,601,900			
Risk Management Premiums	2/	2/	2/	9,081,200	3,791,000	12,872,200
Other	60,154,600	994,600	61,149,200	-0-	-0-	-0-
<u>TOTAL ACTUAL/RECOMMENDED APPROPRIATIONS</u>	<u>\$2,044,736,400</u>	<u>\$270,447,600</u>	<u>\$2,315,184,000</u>	<u>\$2,205,971,796</u>	<u>\$472,437,152</u>	<u>\$2,678,408,948</u>
<u>Other Estimated Expenditures and Existing Appropriations:</u>						
Estimated Supplemental Appropriations	\$ 65,000,000			\$ 15,000,000		
Administrative Adjustments and Emergencies	6,200,000			6,200,000		
Highway User Fund Transfer	3,310,200			10,500,000		
Repayment to Tax Relief Fund	10,000,000			-		
Prior Appropriations	-			3,000,000		
<u>TOTAL APPROPRIATIONS/ESTIMATED EXPENDITURES</u>	<u>\$2,129,246,600</u>			<u>\$2,240,671,796</u>		

^{1/} Included in this amount is \$7,703,000 for flood control projects, pursuant to Chapter 294, Laws of 1983.
^{2/} The amounts shown for each category include the amounts appropriated for risk management premiums.

STATE OF ARIZONA
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	Fiscal Year 1985			Fiscal Year 1986		
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Health and Welfare	331,249,200	1,383,600	332,632,800	418,338,796	136,641,952	554,980,748
Inspection and Regulation	24,134,800	15,897,200	40,032,000	27,130,300	18,193,800	45,324,100
Education	1,193,413,100	81,831,900	1,275,245,000	1,394,870,900	87,035,800	1,481,906,700
Protection and Safety	189,377,200	10,525,000	199,902,200	209,425,400	5,400,000	214,825,400
Transportation	78,900	117,599,900	117,678,800	81,400	128,330,200	128,411,600
Natural Resources	16,250,700	14,427,600	30,678,300	24,324,500	15,313,600	39,638,100
Capital Construction	16,138,300 ^{1/}	8,257,100	24,395,400	12,318,600	59,366,900	71,685,500
State Pay Plan	25,480,200	4,121,700	29,601,900			
Risk Management Premiums	<u>2/</u>	<u>2/</u>	<u>2/</u>	9,081,200	3,791,000	12,872,200
Other	60,154,600	994,600	61,149,200	-0-	-0-	-0-
<u>TOTAL ACTUAL/RECOMMENDED APPROPRIATIONS</u>	<u>\$2,044,736,400</u>	<u>\$270,447,600</u>	<u>\$2,315,184,000</u>	<u>\$2,205,971,796</u>	<u>\$472,437,152</u>	<u>\$2,678,408,948</u>
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^{2/} The amounts shown for each category include the amounts appropriated for risk management premiums.

DETAILS OF THE LEGISLATIVE BUDGET STAFF ANALYSIS AND RECOMMENDATIONS

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

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

Appropriations Bill Format Options

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

RUN DATE: 01/03/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPARTMENT OR INSTITUTION:
DEPT. OF ADMINISTRATION

DEPT. NO.: 0101

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	469.00	479.00	504.00	25.00	468.00	488.00
BY MAJOR PROGRAM/ORGANIZATION						
OFFICE OF THE DIRECTOR	870,800	1,023,800	1,289,900	266,100	0	995,200
EMPLOYEE DEV. & COMM.	242,300	381,400	410,700	29,300	0	395,800
DATA MANAGEMENT	130,500	181,400	187,000	5,600	0	185,100
RISK MANAGEMENT	2,907,900	3,367,900	4,511,300	1,143,400	0	3,610,300
OPERATIONS	3,594,600	7,960,100	6,692,200	1,267,900-	0	5,223,400
FINANCE	97,350,700	4,731,600	2,785,600	1,946,000-	0	2,628,200
PERSONNEL ADMINISTRATION	2,606,000	3,011,900	3,224,900	213,000	0	3,158,700
PROPERTY MANAGEMENT	6,639,700	6,990,200	7,683,400	693,200	0	7,530,300
WEIGHTS & MEASURES	742,700	840,500	906,900	66,400	0	886,200
DOA - EBO RECOMMENDATION	0	0	0	0	21,995,900	0
T O T A L	115,085,200	28,488,800	27,691,900	796,900-	21,995,900	24,613,200
BY LINE ITEM						
PERSONAL SERVICES	8,883,400	9,966,600	11,154,900	1,188,300	10,032,900	10,647,400
EMPLOYEE RELATED EXPEND.	2,031,600	2,376,500	2,727,200	350,700	2,399,600	2,551,900
ALL OTHER OPERATING	5,895,400	6,275,600	8,089,200	1,813,600	5,506,600	6,587,800
OPERATING SUB-TOTAL	16,810,400	18,618,700	21,971,300	3,352,600	17,939,100	19,787,100
SPECIAL LINE ITEMS						
INSURANCE LEGAL SVCS.	499,800	527,200	550,000	22,800	0	546,000
STATE MTR. POOL VEHICLES	0	92,200	1,733,400	1,641,200	1,216,800	812,900
RENTAL OF FACILITIES	0	0	597,200	597,200	0	597,200
HEARING OFFICERS	0	0	0	0	0	30,000
FLOOD DISASTER ASS'T-DOA	0	0	0	0	0	0
TEACHERS RETIREMENT	95,384,800	4,180,000	0	4,180,000-	0	0
EXECUTIVE RECRUITMENT	17,600	2,500,000	0	2,500,000-	0	0
RELOCATE STATE AGENCIES	0	18,700	40,000	21,300	40,000	40,000
UTILITIES	2,372,600	302,000	0	302,000-	0	0
T O T A L	115,085,200	28,488,800	27,691,900	796,900-	21,995,900	24,613,200
BY REVENUE SOURCE						
GENERAL FUND	112,177,300	25,120,900	23,180,600	1,940,300-	21,995,900	21,002,900
OTHER FUNDS	2,907,900	3,367,900	4,511,300	1,143,400	0	3,610,300
T O T A L	115,085,200	28,488,800	27,691,900	796,900-	21,995,900	24,613,200

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

ANALYST: SPIES

DEPT. NO.: 0101
COST CENTER: 1011

DEPARTMENT: DEPT. OF ADMINISTRATION
MAJOR PROG./ORG: OFFICE OF THE DIRECTOR

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	699,500	825,100	986,100	0	789,400	_____
EMPLOYEE RELATED EXPEND.	130,900	159,100	205,900	0	160,600	_____
PROF & OUTSIDE SERVICES	0	0	29,700	0	0	_____
TRAVEL-IN STATE	3,100	1,700	2,800	0	2,000	_____
TRAVEL-OUT OF STATE	0	1,900	1,900	0	1,000	_____
OTHER OPERATING	37,300	36,000	44,100	0	42,200	_____
EQUIPMENT	0	0	19,400	0	0	_____
OPERATING SUB-TOTAL	870,800	1,023,800	1,289,900	0	995,200	_____
FUNDING SOURCE						
GENERAL FUND	870,800	1,023,800	1,289,900	0	995,200	_____
PROGRAM TOTAL	870,800	1,023,800	1,289,900	0	995,200	_____
FULL-TIME EQUIVALENT POS.	21.00	24.00	28.00	.00	23.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: MAJOR LINE ITEM FOR EACH PROGRAM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY ADJUSTMENTS. IN ADDITION, THE RECOMMENDATION INCLUDES AN OFFSETTING DECREASE OF \$65,100 AND THE DELETION OF 1.0 DEPUTY DIRECTOR POSITION ASSOCIATED WITH AN INTERNAL REORGANIZATION. THESE DUTIES ARE SUBSEQUENTLY REASSIGNED AND SHARED BY THE TWO DEPUTY DIRECTORS OF THE EMPLOYEE DEVELOPMENT AND COMMUNICATIONS AND OPERATIONS DIVISIONS. THE EXECUTIVE RECOMMENDATION INCLUDES AN INCREASE OF \$102,600 FOR 4.0 NEW POSITIONS: 1.0 MANAGEMENT CONSULTANT, 2.0 FINANCIAL RECORDS AUDITORS, AND 1.0 ADMINISTRATIVE SECRETARY. THESE FOUR POSITIONS ARE TO SERVE AS AN EXECUTIVE MANAGEMENT AND AUDIT TEAM PROVIDING STATE AGENCIES WITH MANAGEMENT AND TECHNICAL ASSISTANCE.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES AN INCREASE OF \$5,500 FOR MEMBERSHIP IN THE NATIONAL ASSOCIATION OF STATE BUDGET OFFICERS (NASBO), AND A \$900 DECREASE IN OUT-OF-STATE TRAVEL. THE EXECUTIVE RECOMMENDATION INCLUDES \$47,700 FOR PROGRAMMING, DATA PROCESSING CHARGES AND EQUIPMENT ASSOCIATED WITH THE DESIGN OF A STATEWIDE AUTOMATED BUDGET SYSTEM, \$600 FOR COSTS OF THE NEW POSITIONS, AND \$5,500 FOR MEMBERSHIP IN NASBO.

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF ADMINISTRATION
MAJOR PROG./ORG: EMPLOYEE DEV. & COMM.

ANALYST: SPIES

DEPT. NO.: 0101
COST CENTER: 1012

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	188,500	303,500	320,400	0	314,300	_____
EMPLOYEE RELATED EXPEND.	38,000	65,900	72,200	0	69,100	_____
PROF & OUTSIDE SERVICES	100	0	0	0	0	_____
TRAVEL-IN STATE	1,900	1,100	1,700	0	1,100	_____
TRAVEL-OUT OF STATE	0	900	900	0	900	_____
OTHER OPERATING	13,800	10,000	15,500	0	10,400	_____
OPERATING SUB-TOTAL	242,300	381,400	410,700	0	395,800	_____
FUNDING SOURCE						
GENERAL FUND	242,300	381,400	410,700	0	395,800	_____
P R O G R A M T O T A L	242,300	381,400	410,700	0	395,800	_____
FULL-TIME EQUIVALENT POS.	8.00	11.00	11.00	.00	11.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: MAJOR LINE ITEM FOR EACH PROGRAM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR THE ANNUALIZED COSTS OF SALARY ADJUSTMENTS.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES \$400 FOR INFLATIONARY INCREASES. THE EXECUTIVE RECOMMENDS \$5,000, AS REQUESTED BY THE AGENCY, TO ESTABLISH A SELF-DEVELOPMENT RESOURCE CENTER FOR STATE EMPLOYEES.

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

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

ANALYST: SPIES

DEPT. NO.: 0101
COST CENTER: 1022

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	104,100	132,800	135,400	0	135,300	_____
EMPLOYEE RELATED EXPEND.	18,700	23,400	25,000	0	24,300	_____
PROF & OUTSIDE SERVICES	0	10,000	10,500	0	10,000	_____
TRAVEL-IN STATE	0	400	600	0	600	_____
OTHER OPERATING	7,700	14,800	15,500	0	14,900	_____
OPERATING SUB-TOTAL	130,500	181,400	187,000	0	185,100	_____
FUNDING SOURCE						
GENERAL FUND	130,500	181,400	187,000	0	185,100	_____
P R O G R A M T O T A L	130,500	181,400	187,000	0	185,100	_____
FULL-TIME EQUIVALENT POS.	2.00	3.00	3.00	.00	3.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: MAJOR LINE ITEM FOR EACH PROGRAM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR THE ANNUALIZED COSTS OF SALARY ADJUSTMENTS.

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

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

ANALYST: SPIES

DEPT. NO.: 0101
COST CENTER: 1120

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	416,600	482,900	718,100	0	646,900	_____
EMPLOYEE RELATED EXPEND.	89,100	110,900	167,200	0	146,300	_____
PROF & OUTSIDE SERVICES	1,574,300	2,168,900	2,970,000	0	2,168,900	_____
TRAVEL-IN STATE	12,100	14,200	20,000	0	20,000	_____
TRAVEL-OUT OF STATE	5,800	2,900	6,000	0	5,400	_____
OTHER OPERATING	306,400	60,600	70,000	0	69,200	_____
EQUIPMENT	3,800	300	10,000	0	7,600	_____
OPERATING SUB-TOTAL	2,408,100	2,840,700	3,961,300	0	3,064,300	_____
SPECIAL LINE ITEMS						
INSURANCE LEGAL SVCS.	499,800	527,200	550,000	0	546,000	_____
FUNDING SOURCE						
OTHER FUNDS	2,907,900	3,367,900	4,511,300	0	3,610,300	_____
PROGRAM TOTAL	2,907,900	3,367,900	4,511,300	0	3,610,300	_____
FULL-TIME EQUIVALENT POS.	21.00	21.00	26.00	.00	25.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: OPERATING LUMP SUM

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 DEPARTMENT ADMINISTERS THE WORKERS' COMPENSATION LIABILITY LOSS REVOLVING FUND (LAWS OF 1983, CHAPTER 87).

THE AMOUNTS SHOWN BELOW REFLECT THE AGENCY'S ESTIMATE OF THE ADMINISTRATIVE COSTS ASSOCIATED WITH THE STATE'S RISK MANAGEMENT INSURANCE PROGRAM. NOT INCLUDED IN THE ADMINISTRATIVE COSTS ARE ANTICIPATED EXPENDITURES FOR SELF-INSURED LOSSES AND INSURANCE PREMIUMS IN FISCAL 86 AS FOLLOWS:

	PERMANENT RISK MANAGEMENT REVOLVING FUND	WORKERS' COMPENSATION LIABILITY LOSS REVOLVING FUND
SELF-INSURED LOSSES	\$9,450,900	\$8,000,000
INSURANCE PREMIUMS	4,319,100	100,000

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES FULL-FUNDING AND ANNUALIZATION OF SALARY ADJUSTMENTS FOR CURRENT POSITIONS, AND AN

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

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

ANALYST: SPIES

DEPT. NO.: 0101
COST CENTER: 1120

INCREASE OF \$99,300 FOR 4.0 NEW POSITIONS: A SENIOR CLAIMS ADJUSTER, A WORKERS' COMPENSATION ADMINISTRATOR, AN ADMINISTRATIVE ASSISTANT, AND A BEGINNING LEVEL INSURANCE ANALYST.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES \$6,800 FOR INCREASED TRAVEL AND INFLATIONARY ADJUSTMENTS, AND \$17,400 FOR ASSOCIATED COSTS OF THE NEW POSITIONS.

INSURANCE LEGAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES THE CURRENT FUNDING LEVEL ANNUALIZED FOR THE COSTS OF THE SALARY ADJUSTMENT. INCLUDED IN THIS LUMP SUM ARE 12.0 FULL-TIME EQUIVALENT POSITIONS IN THE OFFICE OF THE ATTORNEY GENERAL, AND FUNDED FROM THE PERMANENT RISK MANAGEMENT REVOLVING FUND.

THE EXECUTIVE HAS INTERPRETED LAWS OF 1984, CHAPTER 200 TO MEAN THAT THE RISK MANAGEMENT DIVISION IS EXEMPT FROM THE LEGISLATIVE BUDGET AND APPROPRIATION PROCESS AND HAS PROVIDED NO INFORMATION FOR RECOMMENDATION PURPOSES.

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

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

ANALYST: SPIES

DEPT. NO.: 0101
COST CENTER: 1200

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	844,500	995,800	1,114,800	0	1,055,500	_____
EMPLOYEE RELATED EXPEND.	167,900	218,100	253,600	0	234,400	_____
PROF & OUTSIDE SERVICES	2,123,300	2,342,800	2,826,800	0	2,441,800	_____
TRAVEL-IN STATE	2,300	2,400	4,800	0	4,800	_____
TRAVEL-OUT OF STATE	11,700	1,500	1,500	0	1,500	_____
OTHER OPERATING	270,600	127,300	153,400	0	45,300	_____
EQUIPMENT	174,300	0	6,700	0	0	_____
OPERATING SUB-TOTAL	3,594,600	3,687,900	4,361,600	0	3,783,300	_____
SPECIAL LINE ITEMS						
STATE MTR. POOL VEHICLES	0	92,200	1,733,400	0	812,900	_____
RENTAL OF FACILITIES	0	0	597,200	0	597,200	_____
HEARING OFFICERS	0	0	0	0	30,000	_____
FLOOD DISASTER ASS'T-DOA	0	4,180,000	0	0	0	_____
SUB-TOTAL	0	4,272,200	2,330,600	0	1,440,100	_____
FUNDING SOURCE						
GENERAL FUND	3,594,600	7,960,100	6,692,200	0	5,223,400	_____
PROGRAM TOTAL	3,594,600	7,960,100	6,692,200	0	5,223,400	_____
FULL-TIME EQUIVALENT POS.	37.00	37.00	40.00	.00	37.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: MAJOR LINE ITEM FOR EACH PROGRAM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES FUNDING TO ANNUALIZE COSTS OF SALARY AND INEQUITY ADJUSTMENTS.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES INCREASES OF \$99,000 FOR DATA PROCESSING COSTS, \$2,400 FOR FISCAL 86 MOTOR POOL RATES, AND IS OFFSET BY A DECREASE OF \$79,000 FOR RISK MANAGEMENT INSURANCE RATES TO BE DETERMINED ON A SEPARATE BASIS BY THE LEGISLATURE. THE EXECUTIVE RECOMMENDATION INCLUDES A \$385,000 INCREASE FOR DATA PROCESSING AND PROGRAMMING COSTS FOR VARIOUS DEVELOPMENT AND CONVERSION PROJECTS INCLUDING THE ARIZONA FINANCIAL INFORMATION SYSTEM (AFIS) AND PERSONNEL/PAYROLL MANAGEMENT INFORMATION SYSTEM (PPMIS). THE PRIMARY OBJECTIVE OF THIS CONVERSION IS THE EVENTUAL SHIFT OF THE STATES' DATA PROCESSING NEEDS FROM HONEYWELL TO IBM COMPUTER.

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

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

ANALYST: SPIES

DEPT. NO.: 0101
COST CENTER: 1200

RENTAL OF FACILITIES - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES FOR THE DEPARTMENT OF ADMINISTRATION'S GENERAL FUND PORTION OF RENT TO BE PAID TO THE CAPITAL OUTLAY STABILIZATION ACCOUNT BASED ON STATE AGENCY SPACE ALLOCATION INFORMATION AS OF NOVEMBER 1984. THE EXECUTIVE HAS INCLUDED \$600,000 IN OTHER OPERATING EXPENDITURES FOR THIS PURPOSE.

HEARING OFFICERS - THE LEGISLATIVE STAFF AND EXECUTIVE RECOMMENDATIONS PROVIDE FUNDS FOR THE DEPARTMENT OF ADMINISTRATION TO CONTRACT FOR HEARING OFFICER SERVICES AS REQUIRED IN THE AREAS OF PROCUREMENT CONTRACT AND TRAFFIC VIOLATION APPEALS. BECAUSE IT IS NOT YET KNOWN TO WHAT EXTENT THESE SERVICES MAY BE REQUIRED, THE LEGISLATIVE STAFF ALSO RECOMMENDS THAT THESE SERVICES BE AVAILABLE TO OTHER AGENCIES ON A CONTRACT AND FEE BASIS.

MOTOR POOL VEHICLES - THE AMOUNTS AND VEHICLES RECOMMENDED FOR ADDITION TO THE STATE MOTOR POOL ARE SHOWN IN SUMMARY.

MOTOR POOL VEHICLE
REQUEST AND RECOMMENDATIONS
FY 86

	EXECUTIVE			JLBC		Legislative Work Area
	Request	Recommendation	Number of Vehicles	Recommendation	Number of Vehicles	
Department of Administration	\$ 111,396	\$ 63,892	6	\$ 42,800	4	
Agriculture and Horticulture Commission	221,054	102,478	13	23,800 ^{1/}	7	
AHCCCS	49,431	-0-	0	-0-	0	
Attorney General	-0-	-0-	0	100,000	11	
Auditor General	68,119	68,119	8	14,400	1	
Corporation Commission	71,044	15,610	2	15,600	2	
Department of Economic Security	212,519	147,590	18	15,400	2	
Department of Education	46,294	48,585	6	23,000	3	
Department of Emergency and Military Affairs	41,116	33,448	4	7,900	1	
Department of Health Services	139,053	59,898	7	60,000	7	
Arizona Historical Society	17,138	-0-	0	8,600	1	
Department of Insurance	7,700	7,700	1	-0-	0	
Land Department	150,608	117,040	10	117,100	10	
Department of Liquor Licenses and Control	214,704	53,676	7	15,300	2	
Livestock Sanitary Board	40,544	243,264	24	151,500	19	
Department of Commerce (DEPAD)	14,443	14,443	1	-0-	0	
Office of Manufactured Housing	23,004	7,668	1	7,700	1	
Mine Inspector	39,356	23,512	3	-0-	0	
Department of Racing	17,858	7,668	1	7,700	1	
Radiation Regulatory Agency	17,142	17,142	1	17,100	1	
Registrar of Contractors	36,270	26,057	3	36,200	4	
Department of Revenue	53,676	53,676	7	53,700	7	
Structural Pest Control Board	23,004	7,668	1	7,700	1	
Department of Water Resources	107,713	87,426	8	87,400	8	
Veterans' Service Commission	10,213	10,213	1	-0-	0	
	<u>\$1,733,399</u>	<u>\$1,216,773</u>	<u>133</u>	<u>812,900</u>	<u>93</u>	=====

^{1/} Not included in this amount is \$31,700 for 4 vehicles to be purchased with Fruit and Vegetable funds. These vehicles are to be assigned to the agency, but transferred to the Motor Pool for management purposes.

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

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

ANALYST: SPIES

DEPT. NO.: 0101
COST CENTER: 1300

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	1,417,900	1,545,800	1,735,500	0	1,636,400	_____
EMPLOYEE RELATED EXPEND.	305,900	336,500	393,400	0	361,600	_____
PROF & OUTSIDE SERVICES	42,800	73,000	320,100	0	316,400	_____
TRAVEL-IN STATE	2,100	2,600	3,400	0	3,400	_____
TRAVEL-OUT OF STATE	0	3,900	4,000	0	3,900	_____
OTHER OPERATING	197,200	260,400	317,800	0	306,500	_____
EQUIPMENT	0	9,400	11,400	0	0	_____
OPERATING SUB-TOTAL	1,965,900	2,231,600	2,785,600	0	2,628,200	_____
SPECIAL LINE ITEMS						
TEACHERS RETIREMENT	95,384,800	2,500,000	0	0	0	_____
FUNDING SOURCE						
GENERAL FUND	97,350,700	4,731,600	2,785,600	0	2,628,200	_____
PROGRAM TOTAL	97,350,700	4,731,600	2,785,600	0	2,628,200	_____
FULL-TIME EQUIVALENT POS.	71.00	73.00	78.00	.00	75.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: MAJOR LINE ITEM FOR EACH PROGRAM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY ADJUSTMENTS. IN ADDITION, \$35,400 IS RECOMMENDED FOR 2.0 NEW FULL-TIME EQUIVALENT POSITIONS: A PURCHASING MANAGER I AND A DATA ENTRY OPERATOR IV TO IMPLEMENT THE ARIZONA PROCUREMENT CODE, AND RECOMMENDED STATEWIDE AUTOMATED PURCHASING SYSTEM. THE EXECUTIVE RECOMMENDS \$32,700 FOR THESE POSITIONS.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES INCREASES OF \$243,400 FOR DATA PROCESSING TO BE PROVIDED BY THE DATA CENTER, AND \$22,300 FOR FIRST YEAR COSTS ON A LEASE PURCHASE AGREEMENT FOR VARIOUS DATA PROCESSING EQUIPMENT ASSOCIATED WITH THE STATEWIDE AUTOMATED PURCHASING SYSTEM. IN ADDITION, \$23,800 IS RECOMMENDED TO PROVIDE FOR OPERATING EXPENDITURES ASSOCIATED WITH THE IMPLEMENTATION OF THE ARIZONA PROCUREMENT CODE ENACTED BY CHAPTER 251, LAWS OF 1984. THE EXECUTIVE CONCURS WITH THE AMOUNT FOR DATA PROCESSING, AND RECOMMENDS \$15,500 FOR OTHER COSTS ASSOCIATED WITH THE NEW POSITIONS.

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE AP8-140-AA
BUDGET REQUEST/RECOMMENDATIONS

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

ANALYST: SPIES

DEPT. NO.: 0101
COST CENTER: 1400

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	1,945,200	2,133,800	2,257,700	0	2,255,200	_____
EMPLOYEE RELATED EXPEND.	406,600	477,300	521,700	0	508,800	_____
PROF & OUTSIDE SERVICES	12,900	23,700	36,300	0	36,300	_____
TRAVEL-IN STATE	8,100	11,700	13,300	0	11,700	_____
TRAVEL-OUT OF STATE	0	3,700	3,700	0	3,700	_____
OTHER OPERATING	215,600	339,200	352,200	0	303,000	_____
EQUIPMENT	0	3,800	0	0	0	_____
OPERATING SUB-TOTAL	2,588,400	2,993,200	3,184,900	0	3,118,700	_____
SPECIAL LINE ITEMS						
EXECUTIVE RECRUITMENT	17,600	18,700	40,000	0	40,000	_____
FUNDING SOURCE						
GENERAL FUND	2,606,000	3,011,900	3,224,900	0	3,158,700	_____
P R O G R A M T O T A L	2,606,000	3,011,900	3,224,900	0	3,158,700	_____
FULL-TIME EQUIVALENT POS.	95.00	95.50	95.50	.00	95.50	_____

RECOMMENDED FORMAT OF APPROPRIATION: MAJOR LINE ITEM FOR EACH PROGRAM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY ADJUSTMENTS, AND INCLUDES \$42,100 TO PROVIDE FULL FUNDING FOR THE PROGRAM'S AUTHORIZED POSITIONS.

ALL OTHER OPERATING - THE RECOMMENDATION INCLUDES INCREASES OF \$9,700 FOR CONSULTING SERVICES TO RESEARCH AND DESIGN AN EMPLOYEE BENEFIT STATEMENT, AND \$2,900 TO RAISE THE HOURLY PAY OF PROCTORS EMPLOYED TO ADMINISTER TESTS FOR APPLICANTS FOR STATE SERVICE JOBS. THESE INCREASES ARE OFFSET BY A DOWNWARD BASE ADJUSTMENT OF \$40,000 IN OTHER OPERATING EXPENDITURES AND ONE-TIME EQUIPMENT PURCHASES. THE EXECUTIVE RECOMMENDATION INCLUDES \$12,700 FOR THE DESIGN OF THE EMPLOYEE BENEFIT STATEMENT.

EXECUTIVE RECRUITMENT - THE REQUEST AND RECOMMENDATIONS PROVIDE A \$21,300 INCREASE FOR TRAVEL, INTERVIEW AND RELOCATION EXPENSES, AND OTHER SPECIAL RECRUITMENT COSTS INCURRED IN THE SELECTION OF CANDIDATES FOR STATE EXECUTIVE AND DIFFICULT-TO-FILL POSITIONS.

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

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

ANALYST: SPIES

DEPT. NO.: 0101
COST CENTER: 1500

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	2,770,500	3,006,300	3,314,300	0	3,245,700	_____
EMPLOYEE RELATED EXPEND.	762,500	857,700	949,700	0	912,400	_____
PROF & OUTSIDE SERVICES	5,000	6,400	6,400	0	6,400	_____
TRAVEL-IN STATE	19,900	23,000	44,900	0	40,800	_____
TRAVEL-OUT OF STATE	0	600	600	0	600	_____
OTHER OPERATING	709,200	492,900	540,200	0	501,200	_____
EQUIPMENT	0	51,300	27,300	0	23,200	_____
OPERATING SUB-TOTAL	4,267,100	4,438,200	4,883,400	0	4,730,300	_____
SPECIAL LINE ITEMS						
RELOCATE STATE AGENCIES	0	302,000	0	0	0	_____
UTILITIES	2,372,600	2,250,000	2,800,000	0	2,800,000	_____
S U B - T O T A L	2,372,600	2,552,000	2,800,000	0	2,800,000	_____
FUNDING SOURCE						
GENERAL FUND	6,639,700	6,990,200	7,683,400	0	7,530,300	_____
P R O G R A M T O T A L	6,639,700	6,990,200	7,683,400	0	7,530,300	_____
FULL-TIME EQUIVALENT POS.	189.00	188.50	196.50	.00	192.50	_____

RECOMMENDED FORMAT OF APPROPRIATION: MAJOR LINE ITEM FOR EACH PROGRAM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES THE COSTS OF ANNUALIZING SALARY AND INEQUITY ADJUSTMENTS, AND \$65,400 TO FULLY FUND THE PROGRAM'S AUTHORIZED POSITIONS. IN ADDITION, THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES \$27,100 FOR 1.0 NEW FULL-TIME EQUIVALENT CIVIL ENGINEER IV TO REVIEW AND MONITOR THE INCREASE IN STATEWIDE CONSTRUCTION PROJECTS, AND \$18,800 FOR SIX MONTHS FUNDING FOR 1.0 CAPITOL SECURITY OFFICER I, 1.0 GROUNDSKEEPER I AND 1.0 CUSTODIAN II ASSOCIATED WITH THE IMPLEMENTATION OF THE CARNEGIE LIBRARY MUSEUM PROJECT. THE EXECUTIVE RECOMMENDATION INCLUDES \$22,600 FOR TEN MONTHS' FUNDING FOR 1.0 FACILITIES PLANNING AND CONSTRUCTION POSITION, AND \$20,000 FOR THE THREE POSITIONS ASSOCIATED WITH THE LIBRARY MUSEUM PROJECT.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES INCREASES OF \$17,800 FOR IN-STATE TRAVEL DUE TO MOTOR POOL RATES FOR FISCAL 86, \$8,300 FOR OPERATING EXPENDITURES ASSOCIATED WITH THE NEW POSITIONS, AND \$23,200 FOR REPLACEMENT EQUIPMENT. THE EXECUTIVE RECOMMENDATION INCLUDES \$14,800 FOR OPERATING EXPENSES ASSOCIATED WITH THE NEW POSITIONS.

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

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

ANALYST: SPIES

DEPT. NO.: 0101
COST CENTER: 1500

UTILITIES - THE REQUEST AND RECOMMENDATIONS REPRESENT A 24% INCREASE OVER THE FISCAL 85 APPROPRIATION DUE TO INCREASED UTILITY RATES, THE ADDITION OF OFFICE SPACE, AND INCREASING STATEWIDE AUTOMATION AND ITS COMMENSURATE EFFECT ON UTILITY USAGE.

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF ADMINISTRATION
MAJOR PROG./ORG: WEIGHTS & MEASURES

ANALYST: SPIES

DEPT. NO.: 0101
COST CENTER: 1620

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	496,600	540,600	572,600	0	568,700	_____
EMPLOYEE RELATED EXPEND.	112,000	127,600	138,500	0	134,400	_____
PROF & OUTSIDE SERVICES	4,000	4,000	5,500	0	5,500	_____
TRAVEL-IN STATE	61,700	58,000	75,700	0	75,700	_____
TRAVEL-OUT OF STATE	0	3,000	4,500	0	3,000	_____
OTHER OPERATING	68,400	98,300	103,000	0	91,800	_____
EQUIPMENT	0	9,000	7,100	0	7,100	_____
OPERATING SUB-TOTAL	742,700	840,500	906,900	0	886,200	_____
FUNDING SOURCE						
GENERAL FUND	742,700	840,500	906,900	0	886,200	_____
P R O G R A M T O T A L	742,700	840,500	906,900	0	886,200	_____
FULL-TIME EQUIVALENT POS.	25.00	26.00	26.00	.00	26.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: MAJOR LINE ITEM FOR EACH PROGRAM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR THE ANNUALIZED COSTS OF SALARY ADJUSTMENTS.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES INCREASES OF \$17,700 FOR MOTOR POOL CHARGES, AND \$5,600 FOR RENT PAID TO THE PRIVATE SECTOR. IN ADDITION, \$2,100 IS RECOMMENDED TO PURCHASE INCREASED MEMORY CAPABILITY FOR THE AUTOMATED PACKAGE CHECKING SYSTEM IMPLEMENTED DURING THE CURRENT FISCAL YEAR, AND \$5,000 FOR A NEW SET OF CALIBRATED STANDARDS USED IN THE INDUSTRY WEIGHT CERTIFICATION AND CALIBRATION PROGRAM. THESE INCREASES ARE OFFSET BY A BASE REDUCTION OF \$6,500 IN MISCELLANEOUS OTHER OPERATING EXPENDITURES, AND \$1,900 IN ONE-TIME EQUIPMENT PURCHASES.

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

ANALYST: SPIES

DEPT. NO.: 0101
COST CENTER: 1621

DEPARTMENT: DEPT. OF ADMINISTRATION
MAJOR PROG./ORG: DOA - EBO RECOMMENDATION

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	0	0	0	10,032,900	0	_____
EMPLOYEE RELATED EXPEND.	0	0	0	2,399,600	0	_____
PROF & OUTSIDE SERVICES	0	0	0	3,263,300	0	_____
TRAVEL-IN STATE	0	0	0	144,400	0	_____
TRAVEL-OUT OF STATE	0	0	0	15,500	0	_____
OTHER OPERATING	0	0	0	2,024,200	0	_____
EQUIPMENT	0	0	0	59,200	0	_____
OPERATING SUB-TOTAL	0	0	0	17,939,100	0	_____
SPECIAL LINE ITEMS						
EXECUTIVE RECRUITMENT	0	0	0	40,000	0	_____
STATE MTR. POOL VEHICLES	0	0	0	1,216,800	0	_____
UTILITIES	0	0	0	2,800,000	0	_____
SUB-TOTAL	0	0	0	4,056,800	0	_____
FUNDING SOURCE						
GENERAL FUND	0	0	0	21,995,900	0	_____
PROGRAM TOTAL	0	0	0	21,995,900	0	_____
FULL-TIME EQUIVALENT POS.	.00	.00	.00	468.00	.00	_____

THE LEGISLATIVE STAFF IS RECOMMENDING THAT THE DEPARTMENT OF ADMINISTRATION BE APPROPRIATED BY MAJOR LINE ITEM FOR EACH GENERAL FUND PROGRAM.

THE EXECUTIVE RECOMMENDATION PROVIDES FOR THE CONTINUATION OF THE APPROPRIATION ON AN AGENCY-WIDE BY MAJOR LINE ITEM BASIS. THE LEGISLATIVE STAFF HAS ADDRESSED SPECIFIC POLICY ISSUE CHANGES IN THE PROGRAMS IDENTIFIED BY THE AGENCY, AND HAS INCORPORATED THE EXECUTIVE RECOMMENDATION TO THE DEGREE POSSIBLE GIVEN AVAILABLE INFORMATION.

PERSONAL SERVICES - THE EXECUTIVE RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR THE ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS, AND INCLUDES A TWO PERCENT VACANCY FACTOR.

ALL OTHER OPERATING - THE EXECUTIVE RECOMMENDATION INCLUDES AN AGENCY-WIDE TOTAL OF \$717,800 FOR INFLATIONARY ADJUSTMENTS. INCLUDED IN THIS AMOUNT IS \$600,000 FOR THE DEPARTMENT OF ADMINISTRATION'S SHARE OF RENT PAID TO THE CAPITAL OUTLAY STABILIZATION ACCOUNT.

DEPARTMENT OF ADMINISTRATION

Dept. No. 0101
A.R.S. 41-701

JLBC Analyst: Spies

J. Michael Low, Director (Tel. 255-4029)

SUMMARY OF FEDERAL FUNDS	Fiscal 84 Actual		Fiscal 85 Estimate		Fiscal 86 Estimate	
	Funds Available	Funds Expended	Funds Available	Funds Expended	Funds Available	Funds Expended
<u>Fund Summary</u>						
Public Works Fund	17,171	17,171	-0-	-0-	-0-	-0-
Purchasing Review Board	27,458	2,980	2,500	1,500	2,500	1,500
Basic State Energy Program	15,000	11,187	43,813	43,813	-0-	-0-
TOTAL	59,629	31,338	46,313	45,313	2,500	1,500

Expenditure Detail

FTE Positions		1.0		0.0		0.0
Personal Services		14,708		-0-		-0-
Employee Related Exp.		2,463		-0-		-0-
Prof. and Outside Services		11,187		43,813		-0-
Travel - State		752		-0-		-0-
Other Operating Exp.		2,228		1,500		1,500
TOTAL		31,338		45,313		1,500

DEPARTMENT OF ADMINISTRATION - OPERATIONS DIVISION

Dept. No. 0101
A.R.S. 41-804

JLBC Analyst: Spies

J. Michael Low, Director (Tel. 255-4029)

MOTOR VEHICLE POOL REVOLVING FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Estimate
FUNDS AVAILABLE			
Balance Beginning of Fiscal Year	1,631,959	1,307,620	483,390
Add Revenues	<u>1,018,081</u>	<u>1,051,290</u>	<u>1,740,138</u>
TOTAL FUNDS AVAILABLE	===== <u>2,650,040</u>	===== <u>2,358,910</u>	===== <u>2,223,528</u>
DISPOSITION OF FUNDS			
FTE Positions	16.0	13.5	15.5
Personal Services	243,344	357,346	401,834
Employee Related Exp.	55,402	89,285	100,482
Prof. & Outside Services	11,378	-0-	-0-
Travel - State	182	-0-	2,679
Travel - Out of State	-0-	-0-	1,500
Other Operating Exp.	768,279	758,004	854,370
Equipment	<u>263,835</u>	<u>670,885</u>	<u>694,627</u>
TOTAL FUNDS EXPENDED	1,342,420	1,875,520	2,055,492
Balance Forward End of Fiscal Year	<u>1,307,620</u>	<u>483,390</u>	<u>168,036</u>
TOTAL DISPOSITION OF FUNDS	===== <u>2,650,040</u>	===== <u>2,358,910</u>	===== <u>2,223,528</u>

DEPARTMENT OF ADMINISTRATION - FINANCE DIVISION

Dept. No. 0101
A.R.S. 41-2606

JLBC Analyst: Spies

J. Michael Low, Director (Tel. 255-4029)

SURPLUS MATERIALS REVOLVING FUNDS ^{1/}	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Estimate
FUNDS AVAILABLE			
Balance Beginning of Fiscal Year	181,706	248,965	381,045
Add Revenues	673,869	825,463	974,046
TOTAL FUNDS AVAILABLE	855,575	1,074,428	1,355,091
DISPOSITION OF FUNDS			
FTE Positions	20.0	14.5	14.5
Personal Services	317,555	382,903	428,851
Employee Related Exp.	81,030	92,980	101,251
Prof. & Outside Services	54,366	50,000	52,000
Travel - State	2,232	2,800	3,700
Travel - Out of State	25,665	34,000	37,000
Other Operating Exp.	123,170	118,700	131,700
Equipment	2,592	12,000	2,000
TOTAL FUNDS EXPENDED	606,610	693,383	756,502
Balance Forward End of Fiscal Year	248,965	381,045	598,589
TOTAL DISPOSITION OF FUNDS	855,575	1,074,428	1,355,091

^{1/} Includes both federal and state surplus materials revolving funds.

DEPARTMENT OF ADMINISTRATION - OPERATIONS DIVISION

Dept. No. 0101
A.R.S. 35-193.02

JLBC Analyst: Spies

J. Michael Low, Director (Tel. 255-4029)

SPECIAL SERVICES REVOLVING FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Estimate
FUNDS AVAILABLE			
Balance Beginning of Fiscal Year	30,755	(139,731)	(91,131)
Add Revenues	<u>842,715</u>	<u>1,786,200</u>	<u>2,012,900</u>
TOTAL FUNDS AVAILABLE	<u>873,470</u>	<u>1,646,469</u>	<u>1,921,769</u>
DISPOSITION OF FUNDS			
FTE Positions	22.0	20.0	22.0
Personal Services	254,669	436,400	490,000
Employee Related Exp.	58,911	109,300	122,700
Prof. & Outside Services	28,803	27,400	30,900
Travel - State	2,710	1,400	3,200
Travel - Out of State	-0-	-0-	-0-
Other Operating Exp.	624,534	1,139,200	1,272,400
Equipment	<u>43,574</u>	<u>23,900</u>	<u>32,400</u>
TOTAL FUNDS EXPENDED	1,013,201	1,737,600	1,951,600
Balance Forward End of Fiscal Year	<u>(139,731)</u>	<u>(91,131)</u>	<u>(29,831)</u>
TOTAL DISPOSITION OF FUNDS	<u>873,470</u>	<u>1,646,469</u>	<u>1,921,769</u>

DEPARTMENT OF ADMINISTRATION - DATA MANAGEMENT DIVISION

Dept. No. 0101
A.R.S. 41-713

JLBC Analyst: Spies

J. Michael Low, Director (Tel. 255-4029)

AUTOMATION REVOLVING FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Estimate
FUNDS AVAILABLE			
Balance Beginning of Fiscal Year	1,392,421	644,140	794,140
Add Revenues	<u>5,652,849</u>	<u>10,106,568</u>	<u>12,327,898</u>
TOTAL FUNDS AVAILABLE	<u>7,045,270</u> =====	<u>10,750,708</u> =====	<u>13,122,038</u> =====
DISPOSITION OF FUNDS			
FTE Positions	120.0	117.2	127.2
Personal Services	2,516,403	3,201,214	3,619,833
Employee Related Exp.	537,383	672,254	760,165
Prof. & Outside Services	195,051	308,600	388,600
Travel - State	3,144	6,200	6,800
Travel - Out of State	2,943	5,100	5,600
Other Operating Exp.	1,726,435	2,446,900	3,936,900
Equipment	<u>1,419,771</u>	<u>3,316,300</u>	<u>3,360,000</u>
TOTAL FUNDS EXPENDED	6,401,130	9,956,568	12,077,898
Balance Forward End of Fiscal Year	<u>644,140</u>	<u>794,140</u>	<u>1,044,140</u>
TOTAL DISPOSITION OF FUND	<u>7,045,270</u> =====	<u>10,750,708</u> =====	<u>13,122,038</u> =====

DEPARTMENT OF ADMINISTRATION - DATA MANAGEMENT DIVISION

Dept. No. 0101
A.R.S. 41-799, -802

JLBC Analyst: Spies

J. Michael Low, Director (Tel. 255-4029)

TELECOMMUNICATIONS AND TELEPHONE REVOLVING FUNDS	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Estimate
FUNDS AVAILABLE			
Balance Beginning of Fiscal Year	219,130	296,961	310,982
Add Revenues	<u>6,107,514</u>	<u>7,786,878</u>	<u>8,267,785</u>
TOTAL FUNDS AVAILABLE	<u>6,326,644</u>	<u>8,083,839</u>	<u>8,578,767</u>
DISPOSITION OF FUNDS			
FTE Positions	22.0	26.0	28.0
A.T.S.	2,102,654	2,835,000	2,976,750
Personal Services	249,799	338,323	432,254
Employee Related Exp.	55,968	77,814	103,697
Prof. & Outside Services	1,420	23,000	6,000
Travel - State	25	1,657	7,768
Travel - Out of State	1,814	2,750	3,300
Other Operating Exp.	30,251	28,066	29,556
Equipment	97	142,000	128,000
Phoenix/Tucson Centrex	<u>3,587,655</u>	<u>4,324,247</u>	<u>4,540,460</u>
TOTAL FUNDS EXPENDED	6,029,683	7,772,857	8,227,785
Balance Forward End of Fiscal Year	<u>296,961</u>	<u>310,982</u>	<u>350,982</u>
TOTAL DISPOSITION OF FUNDS	<u>6,326,644</u>	<u>8,083,839</u>	<u>8,578,767</u>

DEPARTMENT OF ADMINISTRATION - DATA MANAGEMENT DIVISION

Dept. No. 0101
A.R.S. 41-702.01

JLBC Analyst: Spies

J. Michael Low, Director (Tel. 255-4029)

EMERGENCY TELECOMMUNICATIONS SERVICE REVOLVING FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Estimate
FUNDS AVAILABLE			
Balance Beginning of Fiscal Year	-0-	613,303	1,092,903
Add Revenues	<u>613,303</u>	<u>876,000</u>	<u>876,000</u>
TOTAL FUNDS AVAILABLE	<u>613,303</u> =====	<u>1,489,303</u> =====	<u>1,968,903</u> =====
DISPOSITION OF FUNDS			
All Allocations			
Network Services	-0-	396,400	1,507,200
System Equipment	-0-	-0-	60,000
Maintenance	-0-	-0-	-0-
Consulting	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
TOTAL FUNDS EXPENDED	-0-	396,400	1,567,200
Balance Forward End of Fiscal Year	<u>613,303</u>	<u>1,092,903</u>	<u>401,703</u>
TOTAL DISPOSITION OF FUNDS	<u>613,303</u> =====	<u>1,489,303</u> =====	<u>1,968,903</u> =====

RUN DATE: 01/03/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

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

ANALYST: SPIES

DEPT. NO.: 0103
COST CENTER: 4970

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	65,500	84,900	96,200	77,400	77,400	_____
EMPLOYEE RELATED EXPEND.	13,800	21,200	26,300	21,800	21,100	_____
PROF & OUTSIDE SERVICES	83,300	93,200	91,400	87,700	88,200	_____
TRAVEL-IN STATE	1,600	2,200	2,200	2,200	2,200	_____
OTHER OPERATING	16,800	18,000	25,000	27,500	27,100	_____
EQUIPMENT	14,600	3,300	0	0	0	_____
OPERATING SUB-TOTAL	195,600	222,800	241,100	216,600	216,000	_____
FUNDING SOURCE						
GENERAL FUND	195,600	222,800	241,100	216,600	216,000	_____
P R O G R A M T O T A L	195,600	222,800	241,100	216,600	216,000	_____
FULL-TIME EQUIVALENT POS.	4.00	5.00	5.00	4.00	4.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: DEPARTMENT LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF AND EXECUTIVE RECOMMENDATIONS CONTINUE FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR FULL FUNDING AND ANNUALIZED COSTS OF SALARY ADJUSTMENTS. THE RECOMMENDATIONS ALSO INCLUDE A REDUCTION OF \$18,600 AND 1.0 ADMINISTRATIVE SECRETARY II POSITION DUE TO A REEVALUATION BY THE AGENCY OF REQUIRED POSITIONS.

ALL OTHER OPERATING - THE REQUEST AND RECOMMENDATIONS INCLUDE DECREASES OF \$9,000 FOR OUTSIDE COURT REPORTING SERVICES DUE TO THE ADDITION OF 1.0 WORD PROCESSING EQUIPMENT OPERATOR II AUTHORIZED FOR FY 85. IN ADDITION, THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES INCREASES OF \$4,000 FOR CONTRACT HEARING OFFICER SERVICES, AND \$9,400 FOR RENT PAID TO THE CAPITAL OUTLAY STABILIZATION ACCOUNT.

RUN DATE: 01/03/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPARTMENT OR INSTITUTION:
ATTY GENERAL-DEPT OF LAW

DEPT. NO.: 0105

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	239.00	268.00	313.00	45.00	281.00	294.00
BY MAJOR PROGRAM/ORGANIZATION						
ADMINISTRATION	1,403,800	1,576,200	3,085,800	1,509,600	2,761,300	2,981,500
ORG. CRIME & RACKET DIV.	2,046,100	2,084,200	2,361,100	276,900	2,189,700	2,119,600
CIVIL	1,591,600	1,864,200	2,751,300	887,100	2,331,100	2,330,400
CIVIL RIGHTS	378,900	424,900	511,200	86,300	428,300	423,600
FINANCIAL FRAUD	952,400	997,400	1,543,500	546,100	1,029,600	1,224,000
SOLICITOR GENERAL	170,400	197,800	226,600	28,800	218,100	207,000
ANTITRUST	219,500	255,200	272,900	17,700	265,400	253,200
CRIMINAL	1,147,500	1,196,800	1,628,800	432,000	1,514,800	1,511,100
SPECIAL INVESTIGATIONS	1,193,400	1,631,500	1,739,400	107,900	1,553,800	1,560,000
TAX	501,500	744,900	771,400	26,500	747,600	742,600
T O T A L	9,605,100	10,973,100	14,892,000	3,918,900	13,039,700	13,353,000
BY LINE ITEM						
PERSONAL SERVICES	7,074,700	8,312,100	10,303,400	1,991,300	9,206,700	9,268,900
EMPLOYEE RELATED EXPEND.	1,352,300	1,634,200	1,988,400	354,200	1,733,300	1,726,800
ALL OTHER OPERATING	1,037,100	876,800	1,880,200	1,003,400	1,924,700	2,202,100
OPERATING SUB-TOTAL	9,464,100	10,823,100	14,172,000	3,348,900	12,864,700	13,197,800
SPECIAL LINE ITEMS						
LIBRARY ACQUIS. - A.G.	59,600	60,000	100,000	40,000	70,000	65,200
OUTSIDE LITIGATION- A.G.	60,000	60,000	90,000	30,000	75,000	60,000
AHCCCS LAWSUIT - AG.	0	0	500,000	500,000	0	0
LINCOLN THRIFT	21,400	30,000	30,000	0	30,000	30,000
T O T A L	9,605,100	10,973,100	14,892,000	3,918,900	13,039,700	13,353,000
BY REVENUE SOURCE						
GENERAL FUND	9,605,100	10,973,100	14,892,000	3,918,900	13,039,700	13,353,000
T O T A L	9,605,100	10,973,100	14,892,000	3,918,900	13,039,700	13,353,000

B L A N K

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

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

ANALYST: MORRIS

DEPT. NO.: 0105
COST CENTER: 4001

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	778,100	905,300	1,169,600	1,069,700	1,069,700	_____
EMPLOYEE RELATED EXPEND.	158,300	188,600	252,100	223,700	223,700	_____
PROF & OUTSIDE SERVICES	30,900	36,000	16,000	16,000	6,000	_____
TRAVEL-IN STATE	2,800	2,000	2,700	2,700	2,700	_____
TRAVEL-OUT OF STATE	6,900	5,000	6,900	5,000	5,000	_____
OTHER OPERATING	202,900	215,600	236,000	1,072,600	1,104,200	_____
EQUIPMENT	82,900	73,700	682,500	196,600	415,000	_____
OPERATING SUB-TOTAL	1,262,800	1,426,200	2,365,800	2,586,300	2,826,300	_____
SPECIAL LINE ITEMS						
LIBRARY ACQUIS. - A.G.	59,600	60,000	100,000	70,000	65,200	_____
OUTSIDE LITIGATION- A.G.	60,000	60,000	90,000	75,000	60,000	_____
AHCCCS LAWSUIT - AG.	0	0	500,000	0	0	_____
LINCOLN THRIFT	21,400	30,000	30,000	30,000	30,000	_____
S U B - T O T A L	141,000	150,000	720,000	175,000	155,200	_____
FUNDING SOURCE						
GENERAL FUND	1,403,800	1,576,200	3,085,800	2,761,300	2,981,500	_____
P R O G R A M T O T A L	1,403,800	1,576,200	3,085,800	2,761,300	2,981,500	_____
FULL-TIME EQUIVALENT POS.	25.00	39.00	42.00	39.00	39.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: PROGRAM LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR THE ANNUALIZED COST OF SALARY AND INEQUITY ADJUSTMENTS. BOTH THE LEGISLATIVE STAFF AND THE EXECUTIVE HAVE USED A VACANCY FACTOR IN DETERMINING THE RECOMMENDED AMOUNTS. THE THREE ADDITIONAL POSITIONS REQUESTED (\$76,200) ARE NOT RECOMMENDED.

ALL OTHER OPERATING - RECOMMENDATIONS OF THE LEGISLATIVE STAFF AND THE EXECUTIVE PROVIDE \$891,300 FOR PUBLIC BUILDING RENT, INFLATIONARY INCREASES FOR OTHER OPERATING EXPENDITURES, AND A REDUCTION OF \$43,600 FOR RISK MANAGEMENT INSURANCE CHARGES. THE LEGISLATIVE STAFF RECOMMENDS INCREASE OF \$341,300 FOR THE ACQUISITION OF ADDITIONAL COMPUTER EQUIPMENT. THESE FUNDS WOULD BE USED TO UPGRADE THE CENTRAL PROCESSING UNIT, PROVIDE 24 ADDITIONAL TERMINALS, 12 PRINTERS, FOUR MICROCOMPUTERS AND OTHER ASSOCIATED EQUIPMENT AS WELL AS

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

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

ANALYST: MORRIS

DEPT. NO.: 0105
COST CENTER: 4001

NECESSARY MAINTENANCE. THE RECOMMENDATION OF THE EXECUTIVE INCLUDES \$122,900 FOR 24 TERMINALS AND SIX PRINTERS.

LIBRARY ACQUISITIONS - THE EXECUTIVE RECOMMENDATION PROVIDES AN INCREASE OF \$10,000. THE LEGISLATIVE STAFF RECOMMENDS FUNDING FOR INFLATIONARY INCREASES OF \$5,200.

OUTSIDE LITIGATION - THE REQUESTED INCREASE OF \$30,000 IS NOT RECOMMENDED BY THE LEGISLATIVE STAFF. AN INCREASE OF \$15,000 IS RECOMMENDED BY THE EXECUTIVE.

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

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

ANALYST: MORRIS

DEPT. NO.: 0105
COST CENTER: 4009

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	1,265,600	1,486,600	2,120,900	1,852,000	1,852,000	_____
EMPLOYEE RELATED EXPEND.	232,400	283,800	390,900	328,700	330,200	_____
PROF & OUTSIDE SERVICES	12,200	7,000	7,000	7,000	8,200	_____
TRAVEL-IN STATE	3,800	3,100	3,800	3,800	4,000	_____
TRAVEL-OUT OF STATE	3,200	1,500	2,500	1,700	1,500	_____
OTHER OPERATING	73,300	82,200	143,500	109,900	106,300	_____
EQUIPMENT	1,100	0	82,700	28,000	28,200	_____
OPERATING SUB-TOTAL	1,591,600	1,864,200	2,751,300	2,331,100	2,330,400	_____
FUNDING SOURCE						
GENERAL FUND	1,591,600	1,864,200	2,751,300	2,331,100	2,330,400	_____
PROGRAM TOTAL	1,591,600	1,864,200	2,751,300	2,331,100	2,330,400	_____
FULL-TIME EQUIVALENT POS.	45.00	45.00	62.00	52.00	58.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: PROGRAM LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR THE ANNUALIZED COST OF SALARY ADJUSTMENTS AND INCLUDES \$297,000 FOR 13 ADDITIONAL POSITIONS (FIVE ATTORNEYS, FOUR PARALEGALS, AND FOUR LEGAL SECRETARIES). THESE POSITIONS ARE REQUIRED TO SUPPORT INCREASING DEMANDS FOR LEGAL SERVICES IN THE DEPARTMENT OF ADMINISTRATION, DEPARTMENT OF CORRECTIONS, THE STATE LAND DEPARTMENT AND OCCUPATIONAL LICENSING BOARDS. THE LEGISLATIVE STAFF RECOMMENDATION IS \$268,900 LESS THAN THE AMOUNT REQUESTED. THIS DIFFERENCE IS THE RESULT OF: ADJUSTMENT IN SALARIES OF RECOMMENDED POSITIONS \$75,200; OTHER POSITIONS REQUESTED BUT NOT RECOMMENDED (4) \$75,700; A VACANCY FACTOR \$49,400; AND \$68,600 FOR INEQUITY ADJUSTMENTS AWARDED TO ATTORNEYS DURING THE CURRENT FISCAL YEAR. THE INEQUITY ADJUSTMENTS ARE CURRENTLY BEING PAID FROM VACANCY SAVINGS AND HAVE NOT BEEN SANCTIONED BY THE LEGISLATURE. THE EXECUTIVE IS RECOMMENDING \$228,600 FOR SEVEN ADDITIONAL POSITIONS: FOUR ATTORNEYS, TWO LEGAL SECRETARIES AND ONE PARALEGAL. A VACANCY FACTOR IS ALSO REFLECTED IN THE EXECUTIVE RECOMMENDATION.

ALL OTHER OPERATING - THE AMOUNT RECOMMENDED BY THE LEGISLATIVE STAFF ALLOWS \$21,900 TO SUPPORT THE ADDED POSITIONS AND PROVIDES \$28,200 TO FUND EQUIPMENT. IN ADDITION, \$3,400 IS INCLUDED FOR INFLATIONARY PURPOSES. THE EXECUTIVE RECOMMENDS \$23,400 FOR SUPPORT OF NEW EMPLOYEES AND \$28,000 FOR EQUIPMENT. AN ADDITIONAL \$5,200 IS RECOMMENDED FOR OTHER PURPOSES.

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

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

ANALYST: MORRIS

DEPT. NO.: 0105
COST CENTER: 4004

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	1,533,000	1,646,400	1,862,800	1,742,300	1,692,500	_____
EMPLOYEE RELATED EXPEND.	289,500	319,800	352,600	324,700	306,000	_____
PROF & OUTSIDE SERVICES	105,400	16,000	16,000	16,000	16,000	_____
TRAVEL-IN STATE	3,200	7,500	7,500	7,500	7,500	_____
TRAVEL-OUT OF STATE	13,600	8,000	13,500	9,600	8,000	_____
OTHER OPERATING	89,200	86,500	99,700	89,600	89,600	_____
EQUIPMENT	12,200	0	9,000	0	0	_____
OPERATING SUB-TOTAL	2,046,100	2,084,200	2,361,100	2,189,700	2,119,600	_____
FUNDING SOURCE						
GENERAL FUND	2,046,100	2,084,200	2,361,100	2,189,700	2,119,600	_____
P R O G R A M T O T A L	2,046,100	2,084,200	2,361,100	2,189,700	2,119,600	_____
FULL-TIME EQUIVALENT POS.	49.00	49.00	52.00	49.00	49.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: PROGRAM LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR THE ANNUALIZED COST OF SALARY ADJUSTMENTS. THE AMOUNT RECOMMENDED BY THE LEGISLATIVE STAFF IS \$170,300 LESS THAN THE REQUEST. THAT DIFFERENCE INCLUDES \$57,300 REQUESTED FOR TWO PARALEGALS AND A DATA ENTRY CLERK, A VACANCY FACTOR OF \$45,200 AND \$67,800 FOR INEQUITY ADJUSTMENTS AWARDED TO ATTORNEYS DURING THE CURRENT FISCAL YEAR. THE INEQUITY ADJUSTMENTS ARE CURRENTLY BEING PAID FROM VACANCY SAVINGS AND HAVE NOT BEEN SANCTIONED BY THE LEGISLATURE. THE EXECUTIVE RECOMMENDATION ALSO REFLECTS A VACANCY FACTOR AND DOES NOT PROVIDE FUNDING FOR THE ADDITIONAL POSITIONS REQUESTED.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDS THE INFLATIONARY INCREASES REQUESTED FOR OTHER OPERATING EXPENDITURES. THE REQUESTED INCREASE FOR OUT-OF-STATE TRAVEL CAN BE PAID FROM OTHER FUNDING SOURCES AVAILABLE TO THE DEPARTMENT. THE EXECUTIVE RECOMMENDS AN ADDITIONAL \$1,600 FOR THAT PURPOSE. NEITHER THE EXECUTIVE NOR THE LEGISLATIVE STAFF RECOMMEND THE \$19,100 REQUESTED TO SUPPORT AND EQUIP ADDITIONAL EMPLOYEES REQUESTED.

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

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

ANALYST: MORRIS

DEPT. NO.: 0105
COST CENTER: 4011

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	295,100	330,100	387,300	335,600	332,600	_____
EMPLOYEE RELATED EXPEND.	57,400	68,800	76,500	64,600	64,200	_____
PROF & OUTSIDE SERVICES	1,700	1,000	2,000	1,000	1,000	_____
TRAVEL-IN STATE	6,300	7,400	10,400	8,300	7,400	_____
TRAVEL-OUT OF STATE	1,900	1,000	1,900	1,400	1,000	_____
OTHER OPERATING	16,500	16,600	27,100	17,400	17,400	_____
EQUIPMENT	0	0	6,000	0	0	_____
OPERATING SUB-TOTAL	378,900	424,900	511,200	428,300	423,600	_____
FUNDING SOURCE						
GENERAL FUND	378,900	424,900	511,200	428,300	423,600	_____
PROGRAM TOTAL	378,900	424,900	511,200	428,300	423,600	_____
FULL-TIME EQUIVALENT POS.	12.00	12.00	14.00	12.00	12.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: PROGRAM LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR THE ANNUALIZED COST OF SALARY ADJUSTMENTS. THE AMOUNT RECOMMENDED BY THE LEGISLATIVE STAFF IS \$54,700 LESS THAN THE REQUEST. FUNDING OF \$43,100 IS REQUESTED FOR TWO POSITIONS TO ESTABLISH A MEDIATION PROGRAM. THE REMAINDER OF THE DIFFERENCE IS A VACANCY FACTOR OF \$8,900 AND \$2,700 FOR INEQUITY ADJUSTMENTS AWARDED TO ATTORNEYS DURING THE CURRENT FISCAL YEAR. THE INEQUITY ADJUSTMENTS ARE CURRENTLY BEING PAID FROM VACANCY SAVINGS AND HAVE NOT BEEN SANCTIONED BY THE LEGISLATURE. THE EXECUTIVE RECOMMENDATION REFLECTS A VACANCY FACTOR OF 2.5 PERCENT AND DOES INCLUDE THE TWO POSITIONS REQUESTED.

ALL OTHER OPERATING - THE AMOUNT RECOMMENDED BY THE LEGISLATIVE STAFF WILL FUND WARRANTED INFLATIONARY INCREASES IN OTHER OPERATING EXPENDITURES. THE EXECUTIVE RECOMMENDATION PROVIDES MODERATE INCREASES FOR TRAVEL AND INFLATIONARY COSTS ASSOCIATED WITH OTHER OPERATING EXPENDITURES.

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

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

ANALYST: MORRIS

DEPT. NO.: 0105
COST CENTER: 4012

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	730,000	779,000	1,159,500	809,800	944,800	_____
EMPLOYEE RELATED EXPEND.	136,200	153,900	219,600	151,000	173,000	_____
PROF & OUTSIDE SERVICES	15,100	8,000	17,000	8,800	10,000	_____
TRAVEL-IN STATE	1,100	3,000	3,000	3,000	3,000	_____
TRAVEL-OUT OF STATE	3,100	2,000	4,000	2,400	2,000	_____
OTHER OPERATING	63,700	51,500	102,400	54,600	77,000	_____
EQUIPMENT	3,200	0	38,000	0	14,200	_____
OPERATING SUB-TOTAL	952,400	997,400	1,543,500	1,029,600	1,224,000	_____
FUNDING SOURCE						
GENERAL FUND	952,400	997,400	1,543,500	1,029,600	1,224,000	_____
PROGRAM TOTAL	952,400	997,400	1,543,500	1,029,600	1,224,000	_____
FULL-TIME EQUIVALENT POS.	25.00	25.00	36.00	25.00	31.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: PROGRAM LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR THE ANNUALIZED COST OF SALARY ADJUSTMENTS AND FUNDS SIX ADDITIONAL POSITIONS. THE ADDITIONAL POSITIONS, THREE ATTORNEYS, A PARALEGAL AND TWO SECRETARIES ARE TO MEET THE INCREASED NEED FOR LEGAL SERVICES IN THE SECURITIES DIVISION, BANKING, INSURANCE AND REAL ESTATE DEPARTMENTS. THE DIFFERENCE BETWEEN THE LEGISLATIVE STAFF RECOMMENDATION AND THE REQUEST IS \$214,700. SALARIES OF THE POSITIONS RECOMMENDED ARE \$39,300 LESS THAN REQUESTED AND \$140,100 IS THE AMOUNT REQUESTED FOR THE REMAINING POSITIONS NOT RECOMMENDED. A VACANCY FACTOR OF \$22,900 IS REFLECTED IN THE LEGISLATIVE STAFF RECOMMENDATION AND \$12,400 IS FOR ATTORNEY INEQUITY ADJUSTMENTS. THE INEQUITY ADJUSTMENTS HAVE NOT BEEN SANCTIONED BY THE LEGISLATURE. THE EXECUTIVE RECOMMENDATION PROVIDES FUNDING FOR EXISTING STAFF. A VACANCY FACTOR OF \$20,700 IS PART OF THAT RECOMMENDATION.

ALL OTHER OPERATING - THE AMOUNT RECOMMENDED BY THE LEGISLATIVE STAFF PROVIDES AN INCREASE OF \$14,000 FOR INFLATION, AND \$27,700 FOR SUPPORT AND EQUIPMENT ASSOCIATED WITH THE RECOMMENDED POSITIONS. AN INCREASE OF \$4,300 IS RECOMMENDED BY THE EXECUTIVE.

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

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

ANALYST: MORRIS

DEPT. NO.: 0105
COST CENTER: 4014

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	134,000	160,000	180,900	176,400	167,900	_____
EMPLOYEE RELATED EXPEND.	24,200	27,400	31,600	30,400	28,300	_____
PROF & OUTSIDE SERVICES	2,900	700	3,000	1,000	700	_____
TRAVEL-IN STATE	200	300	300	300	300	_____
TRAVEL-OUT OF STATE	2,200	1,000	2,000	1,200	1,000	_____
OTHER OPERATING	6,900	8,400	8,800	8,800	8,800	_____
OPERATING SUB-TOTAL	170,400	197,800	226,600	218,100	207,000	_____
FUNDING SOURCE						
GENERAL FUND	170,400	197,800	226,600	218,100	207,000	_____
P R O G R A M T O T A L	170,400	197,800	226,600	218,100	207,000	_____
FULL-TIME EQUIVALENT POS.	4.00	4.00	4.00	4.00	4.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: PROGRAM LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR THE ANNUALIZED COST OF SALARY ADJUSTMENTS. THE AMOUNT RECOMMENDED BY THE LEGISLATIVE STAFF IS \$13,000 LESS THAN THE REQUEST. OF THAT AMOUNT \$4,500 REPRESENTS A VACANCY FACTOR AND \$8,500 IS FOR INEQUITY ADJUSTMENTS AWARDED TO ATTORNEYS DURING THE CURRENT FISCAL YEAR. INEQUITY ADJUSTMENTS ARE CURRENTLY BEING PAID FROM VACANCY SAVINGS AND HAVE NOT BEEN SANCTIONED BY THE LEGISLATURE. THE EXECUTIVE RECOMMENDATION REFLECTS THE SAME VACANCY FACTOR AS THE LEGISLATIVE STAFF.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDS FUNDING OF INFLATIONARY INCREASES IN OTHER OPERATING EXPENDITURES. OTHER REQUESTED INCREASES CAN BE FUNDED THROUGH REALLOCATION OF MONIES NOW AVAILABLE. THE INCREASE RECOMMENDED BY THE EXECUTIVE PROVIDES \$300 FOR PROFESSIONAL AND OUTSIDE SERVICES, \$200 FOR OUT-OF-STATE TRAVEL AND THE REQUESTED AMOUNT OF \$400 FOR OTHER OPERATING EXPENDITURES.

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

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

ANALYST: MORRIS

DEPT. NO.: 0105
COST CENTER: 4015

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	185,900	216,600	231,700	225,900	216,000	_____
EMPLOYEE RELATED EXPEND.	33,600	38,600	41,200	39,500	37,200	_____
OPERATING SUB-TOTAL	219,500	255,200	272,900	265,400	253,200	_____
FUNDING SOURCE						
GENERAL FUND	219,500	255,200	272,900	265,400	253,200	_____
PROGRAM TOTAL	219,500	255,200	272,900	265,400	253,200	_____
FULL-TIME EQUIVALENT POS.	5.00	5.00	5.00	5.00	5.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: PROGRAM LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR THE ANNUALIZED COST OF SALARY ADJUSTMENTS. THE AMOUNT RECOMMENDED BY THE LEGISLATIVE STAFF IS \$15,700 LESS THAN THE REQUEST. OF THAT AMOUNT \$5,800 REPRESENTS A VACANCY FACTOR AND \$9,900 IS FOR INEQUITY ADJUSTMENTS AWARDED TO ATTORNEYS DURING THE CURRENT FISCAL YEAR. THE INEQUITY ADJUSTMENTS ARE CURRENTLY BEING PAID FROM VACANCY SAVINGS AND HAVE NOT BEEN SANCTIONED BY THE LEGISLATURE. THE EXECUTIVE RECOMMENDATIONS REFLECTS A VACANCY FACTOR OF 2.5 PERCENT OR \$5,800.

ALL OTHER OPERATING - OPERATING EXPENDITURES AND ADDITIONAL STAFFING COSTS FOR THIS PROGRAM ARE PAID FROM THE ANTITRUST REVOLVING FUND.

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

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

ANALYST: MORRIS

DEPT. NO.: 0105
COST CENTER: 4016

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	923,600	959,300	1,280,400	1,205,600	1,208,600	_____
EMPLOYEE RELATED EXPEND.	170,000	176,700	233,700	215,200	211,000	_____
PROF & OUTSIDE SERVICES	5,300	7,000	7,000	7,000	8,200	_____
TRAVEL-IN STATE	3,400	8,000	8,000	8,000	8,900	_____
TRAVEL-OUT OF STATE	5,700	4,000	7,000	4,800	4,000	_____
OTHER OPERATING	39,500	41,800	67,700	56,200	53,200	_____
EQUIPMENT	0	0	25,000	18,000	17,200	_____
OPERATING SUB-TOTAL	1,147,500	1,196,800	1,628,800	1,514,800	1,511,100	_____
FUNDING SOURCE						
GENERAL FUND	1,147,500	1,196,800	1,628,800	1,514,800	1,511,100	_____
PROGRAM TOTAL	1,147,500	1,196,800	1,628,800	1,514,800	1,511,100	_____
FULL-TIME EQUIVALENT POS.	25.00	25.00	32.00	31.00	32.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: PROGRAM LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR THE ANNUALIZED COST OF SALARY ADJUSTMENTS AND INCLUDES SEVEN ADDITIONAL POSITIONS. THE RECOMMENDED POSITIONS ARE REQUIRED TO MANAGE THE APPELLATE CASELOAD WHICH HAS INCREASED 50 PERCENT SINCE 1981. THE LEGISLATIVE STAFF RECOMMENDATIONS ARE \$71,800 LESS THAN THE REQUEST. THIS DIFFERENCE INCLUDES AN ADJUSTMENT OF THE SALARIES REQUESTED FOR NEW POSITIONS, \$22,600, A VACANCY FACTOR OF \$32,300 AND \$16,900 FOR INEQUITY ADJUSTMENTS AWARDED TO ATTORNEYS DURING THE CURRENT FISCAL YEAR. THE INEQUITY ADJUSTMENTS ARE BEING PAID FROM VACANCY SAVINGS AND HAVE NOT BEEN SANCTIONED BY THE LEGISLATURE. THE EXECUTIVE RECOMMENDS AN ADDITIONAL SIX POSITIONS WHICH EXCLUDES ONE OF THE FOUR ATTORNEYS REQUESTED. THE RECOMMENDATION OF THE EXECUTIVE ALSO REFLECTS A VACANCY FACTOR.

ALL OTHER OPERATING - THE AMOUNT RECOMMENDED BY THE LEGISLATIVE STAFF ALLOWS \$11,100 TO SUPPORT THE ADDED STAFF, \$17,200 FOR EQUIPMENT AND \$2,400 FOR INFLATIONARY INCREASES. THE EXECUTIVE RECOMMENDATION PROVIDES \$12,000 FOR OPERATING EXPENDITURES FOR THE NEW STAFF POSITIONS, \$18,000 TO PURCHASE EQUIPMENT AND \$3,200 FOR OTHER PURPOSES.

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

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

ANALYST: MORRIS

DEPT. NO.: 0105
COST CENTER: 4018

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	830,900	1,249,600	1,297,400	1,191,800	1,190,600	_____
EMPLOYEE RELATED EXPEND.	178,700	266,900	277,200	248,200	247,300	_____
PROF & OUTSIDE SERVICES	59,800	700	1,000	700	700	_____
TRAVEL-IN STATE	17,300	16,700	54,700	26,700	42,400	_____
TRAVEL-OUT OF STATE	6,700	1,400	16,400	6,400	1,400	_____
OTHER OPERATING	97,500	96,200	86,700	80,000	77,600	_____
EQUIPMENT	2,500	0	6,000	0	0	_____
OPERATING SUB-TOTAL	1,193,400	1,631,500	1,739,400	1,553,800	1,560,000	_____
FUNDING SOURCE						
GENERAL FUND	1,193,400	1,631,500	1,739,400	1,553,800	1,560,000	_____
PROGRAM TOTAL	1,193,400	1,631,500	1,739,400	1,553,800	1,560,000	_____
FULL-TIME EQUIVALENT POS.	37.00	47.00	49.00	47.00	47.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: PROGRAM LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR THE ANNUALIZED COST OF SALARY ADJUSTMENTS. THE AMOUNT RECOMMENDED BY THE LEGISLATIVE STAFF IS \$106,800 LESS THAN THE REQUEST. THAT DIFFERENCE INCLUDES \$75,000 FOR TWO ADDITIONAL INVESTIGATIVE POSITIONS AND A VACANCY FACTOR OF \$31,800. REQUESTED NEW POSITIONS ARE A CERTIFIED PUBLIC ACCOUNTANT AND AN ELECTRONIC SURVEILLANCE SPECIALIST. THE EXECUTIVE RECOMMENDATION DOES NOT INCLUDE FUNDING FOR THE NEW POSITIONS AND REFLECTS A VACANCY FACTOR OF \$30,600.

ALL OTHER OPERATING - THE RECOMMENDATIONS OF THE LEGISLATIVE STAFF PROVIDE FOR INFLATIONARY INCREASES. THE INCREASE RECOMMENDED FOR TRAVEL - STATE IS FOR ADDITIONAL MOTOR POOL VEHICLES TO REPLACE VEHICLES THAT HAVE BEEN LEASED COMMERCIALY. A CORRESPONDING REDUCTION IS SHOWN IN OTHER OPERATING EXPENDITURES. AN INCREASE OF \$5,000 IS RECOMMENDED BY THE EXECUTIVE FOR OUT-OF-STATE TRAVEL. NEITHER THE EXECUTIVE NOR THE LEGISLATIVE STAFF RECOMMEND THE SUPPORT COSTS OR EQUIPMENT FOR THE ADDITIONAL POSITIONS REQUESTED.

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

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

ANALYST: MORRIS

DEPT. NO.: 0105
COST CENTER: 4020

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	398,500	579,200	612,900	597,600	594,200	_____
EMPLOYEE RELATED EXPEND.	72,000	109,700	113,000	107,300	105,900	_____
PROF & OUTSIDE SERVICES	6,200	13,000	13,000	13,000	13,000	_____
TRAVEL-IN STATE	400	1,200	1,200	1,200	1,200	_____
TRAVEL-OUT OF STATE	1,400	2,300	5,300	2,800	2,300	_____
OTHER OPERATING	21,200	24,500	26,000	25,700	26,000	_____
EQUIPMENT	1,800	15,000	0	0	0	_____
OPERATING SUB-TOTAL	501,500	744,900	771,400	747,600	742,600	_____
FUNDING SOURCE						
GENERAL FUND	501,500	744,900	771,400	747,600	742,600	_____
PROGRAM TOTAL	501,500	744,900	771,400	747,600	742,600	_____
FULL-TIME EQUIVALENT POS.	12.00	17.00	17.00	17.00	17.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: PROGRAM LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR THE ANNUALIZED COST OF SALARY ADJUSTMENTS. THE AMOUNT RECOMMENDED BY THE LEGISLATIVE STAFF IS \$18,700 LESS THAN THE REQUEST. OF THAT AMOUNT \$15,900 IS A VACANCY FACTOR AND \$2,800 IS FOR INEQUITY ADJUSTMENTS AWARDED TO ATTORNEYS. THE INEQUITY ADJUSTMENTS ARE CURRENTLY BEING PAID FROM VACANCY SAVINGS AND HAVE NOT BEEN SANCTIONED BY THE LEGISLATURE. THE EXECUTIVE RECOMMENDATIONS REFLECT A VACANCY FACTOR OF \$15,300.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDS THE REQUESTED INFLATIONARY INCREASE FOR OTHER OPERATING EXPENDITURES. THE AMOUNT RECOMMENDED BY THE EXECUTIVE PROVIDES AN ADDITIONAL \$500 FOR OUT OF STATE TRAVEL AND \$1,200 IN THE CATEGORY OF OTHER OPERATING EXPENDITURES.

JLBC Analyst: Morris

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

SUMMARY OF FEDERAL AND OTHER FUNDS	Fiscal 84 Actual		Fiscal 85 Estimate		Fiscal 86 Estimate	
	Funds Available	Funds Expended	Funds Available	Funds Expended	Funds Available	Funds Expended
<u>Fund Summary</u>						
Federal Funds	407,000	334,600	425,100	393,900	401,100	395,900
Anti-Racketeering Revolving Fund	91,200	51,300	88,200	75,200	63,000	48,700
Antitrust Enforcement Revolving Fund	1,885,800	548,800	1,040,200	333,300	756,900	304,300
Intergovernmental Grants	347,900	311,100	335,300	335,300	383,400	383,400
Liability Defense Fund	464,200	421,800	527,200	527,200	572,800	572,800
Collection Enforcement Revolving Fund	78,000	22,400	185,800	85,800	178,300	78,300
Consumer Fraud Revolving Fund	287,400	157,900	480,800	206,600	200,000	169,300
TOTAL	<u>3,561,500</u>	<u>1,847,900</u>	<u>3,082,600</u>	<u>1,957,300</u>	<u>2,555,500</u>	<u>1,952,700</u>

Expenditure Detail

FTE Positions	27.1	27.5	28.0
Personal Services	894,900	1,209,700	1,309,900
Employee Related Exp.	179,800	246,400	265,700
Prof. & Outside Services	458,900	155,100	118,200
Travel - State	3,000	3,700	3,300
Travel - Out of State	17,000	20,100	16,000
Other Operating Exp.	242,400	201,900	219,600
Equipment	51,900	120,400	20,000
TOTAL	<u>1,847,900</u>	<u>1,957,300</u>	<u>1,952,700</u>

RUN DATE: 01/02/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

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

ANALYST: FITHIAN

DEPT. NO.: 0110
COST CENTER: 4770

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	2,973,823	3,079,400	3,307,300	3,307,300	3,324,800	_____
EMPLOYEE RELATED EXPEND.	514,650	696,300	678,300	678,300	670,900	_____
PROF & OUTSIDE SERVICES	1,034,841	951,400	927,300	927,300	927,300	_____
TRAVEL-IN STATE	10,706	6,400	11,000	11,000	11,000	_____
TRAVEL-OUT OF STATE	23,473	19,000	25,000	25,000	25,000	_____
OTHER OPERATING	2,245,292	2,016,200	1,995,000	1,995,000	1,995,000	_____
FOOD	0	355,700	0	0	0	_____
EQUIPMENT	64,323	0	0	0	0	_____
OPERATING SUB-TOTAL	6,867,108	7,124,400	6,943,900	6,943,900	6,954,000	_____
SPECIAL LINE ITEMS						
BOND INTEREST PAYMENTS	162,456	175,000	159,000	159,000	159,000	_____
BOND RETIREMENT	16,256	90,000	150,000	150,000	150,000	_____
LOAN REPAYMENT	50,000	50,000	50,000	50,000	50,000	_____
AID TO ORGANIZATIONS	6,000	0	0	0	0	_____
FOOD FOR RESALE	36,950	0	0	0	0	_____
CAPITAL OUTLAY	129,900	0	0	0	0	_____
S U B - T O T A L	401,562	315,000	359,000	359,000	359,000	_____
FUNDING SOURCE						
OTHER FUNDS	7,268,670	7,439,400	7,302,900	7,302,900	7,313,000	_____
P R O G R A M T O T A L	7,268,670	7,439,400	7,302,900	7,302,900	7,313,000	_____
FULL-TIME EQUIVALENT POS.	222.00	222.00	222.00	222.00	222.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: 100 PERCENT OF COLLECTIONS

A.R.S. 3-1005 PROVIDES THAT "MONIES RECEIVED BY THE BOARD SHALL BE UNDER FULL CONTROL AND JURISDICTION OF THE BOARD." ON THIS BASIS, THE LEGISLATIVE STAFF CONCURS WITH THE EXECUTIVE RECOMMENDATION TO FUND THE COLISEUM AT 100 PERCENT OF ITS COLLECTIONS.

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY AND INE-

RUN DATE: 01/02/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

ANALYST: FITHIAN

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

DEPT. NO.: 0110
COST CENTER: 4770

QUITY ADJUSTMENTS. IT INCLUDES \$17,500 FOR APPROVED RECLASSIFICATIONS NOT INCLUDED IN THE REQUEST.

ALL OTHER OPERATING - THE REQUEST REFLECTS A DECREASE IN EXPENDITURES WHICH IS LARGELY ATTRIBUTABLE TO THE PURCHASE OF FOOD WHICH WILL NOT BE REQUIRED SINCE FOOD SERVICE WILL BE RUN BY A CONCESSIONER IN FY 1986.

BOND RETIREMENT AND INTEREST - THE AGENCY PREDICTS THAT \$260,000 WILL BE USED TO RETIRE COLISEUM CONSTRUCTION BONDS PER THE BOND COVENANT. AS OF OCTOBER 31, 1984, THE DOLLAR VALUE OF BONDS OUTSTANDING VALUED \$3,550,000. APPROXIMATELY \$159,000 WILL BE USED TO PAY BOND INTEREST COSTS IN FY 1986.

LOAN REPAYMENT - CHAPTER 8, LAWS OF 1981, APPROPRIATED \$1,335,000 TO THE COLISEUM AND EXPOSITION CENTER FOR THE INSTALLATION OF ADDITIONAL SEATING AND FOR THE CORRECTION OF FIRE AND LIFE SAFETY HAZARDS. THE BOARD IS REQUIRED TO REIMBURSE THE GENERAL FUND WITHOUT INTEREST "AT A RATE TO BE DETERMINED BY THE BOARD BUT NOT LESS THAN FIFTY THOUSAND DOLLARS PER YEAR BEGINNING WITH THE FISCAL YEAR 1981-82."

RUN DATE: 01/02/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPARTMENT OR INSTITUTION:
ARIZONA JUDICIARY

DEPT. NO.: 0117

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	238.30	276.30	294.30	18.00	294.30	291.30
BY MAJOR PROGRAM/ORGANIZATION						
SUPREME COURT	2,257,711	2,884,600	3,417,200	532,600	3,417,200	3,261,200
FOSTER CARE REVIEW BOARD	437,277	556,000	564,600	8,600	564,600	549,700
CT. OF APPEALS - DIV. I	2,585,906	3,027,600	3,526,400	498,800	3,526,400	3,426,200
CT. OF APPEALS - DIV.II	711,639	1,070,900	1,598,400	527,500	1,598,400	1,536,300
SUPERIOR COURTS	3,391,799	7,041,000	9,968,400	2,927,400	9,968,400	9,827,600
COMM. ON JUD. QUAL.	25,000	30,000	50,000	20,000	50,000	50,000
COMM. ON A&T CT. APPTS.	1,196	4,000	4,000	0	4,000	4,000
T O T A L	9,410,528	14,614,100	19,129,000	4,514,900	19,129,000	18,655,000
BY LINE ITEM						
PERSONAL SERVICES	6,664,439	8,034,100	9,396,600	1,362,500	9,396,600	9,168,700
EMPLOYEE RELATED EXPEND.	702,929	984,400	1,133,100	148,700	1,133,100	1,080,600
ALL OTHER OPERATING	818,817	1,129,500	1,527,000	397,500	1,527,000	1,436,400
OPERATING SUB-TOTAL	8,186,185	10,148,000	12,056,700	1,908,700	12,056,700	11,685,700
LUMP SUM						
LUMP SUM	25,000	30,000	50,000	20,000	50,000	50,000
LUMP SUM	1,196	4,000	4,000	0	4,000	4,000
SPECIAL LINE ITEMS						
LIBRARY MAINT-SUP. CT.	34,061	50,200	45,200	5,000-	45,200	45,200
INFO REPORTING SYST.	3,000	3,000	0	3,000-	0	0
PUBLISHING AZ. REPORTS	54,568	57,200	49,400	7,800-	49,400	49,400
JUDICIAL EDUCATION	77,097	100,000	130,000	30,000	130,000	110,000
JUDICIAL ASSISTANCE	52,000	52,000	71,500	19,500	71,500	61,300
LIBRARY ACQUIS-DIV.I CT.	30,400	48,900	48,900	0	48,900	48,900
LIBRARY ACQUIS-DIV.II CT.	33,521	39,100	45,300	6,200	45,300	44,900
CONFERENCE OF JUDGES	0	0	5,000	5,000	5,000	5,000
MED. MALPRACTICE PANELS	6,000	9,000	15,000	6,000	15,000	15,000
FAMILY COUNSELING	255,000	255,000	255,000	0	255,000	255,000
PROBATION - STATE AID	652,500	685,200	753,700	68,500	753,700	729,900
PROBATION ENHANCEMENT	0	632,500	1,374,300	741,800	1,374,300	1,325,700
P.I.C. - ACT	0	2,500,000	2,500,000	0	2,500,000	2,500,000
INTENSIVE PROBATION	0	0	1,725,000	1,725,000	1,725,000	1,725,000
T O T A L	9,410,528	14,614,100	19,129,000	4,514,900	19,129,000	18,655,000
BY REVENUE SOURCE						
GENERAL FUND	9,410,528	14,614,100	19,129,000	4,514,900	19,129,000	18,655,000
T O T A L	9,410,528	14,614,100	19,129,000	4,514,900	19,129,000	18,655,000

RUN DATE: 01/02/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: ARIZONA JUDICIARY
MAJOR PROG./ORG: FOSTER CARE REVIEW BOARD

ANALYST: PILCHER

DEPT. NO.: 0117
COST CENTER: 4230

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	249,415	318,300	316,100	316,100	306,300	_____
EMPLOYEE RELATED EXPEND.	51,698	71,900	74,700	74,700	70,600	_____
PROF & OUTSIDE SERVICES	1,397	4,500	4,500	4,500	4,500	_____
TRAVEL-IN STATE	31,425	36,600	36,600	36,600	36,600	_____
OTHER OPERATING	90,946	117,200	122,600	122,600	122,100	_____
EQUIPMENT	12,396	7,500	10,100	10,100	9,600	_____
OPERATING SUB-TOTAL	437,277	556,000	564,600	564,600	549,700	_____
FUNDING SOURCE						
GENERAL FUND	437,277	556,000	564,600	564,600	549,700	_____
PROGRAM TOTAL	437,277	556,000	564,600	564,600	549,700	_____
FULL-TIME EQUIVALENT POS.	12.00	15.00	15.00	15.00	15.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: DEPARTMENT LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY ADJUSTMENTS. AS REQUESTED, THE LEGISLATIVE STAFF RECOMMENDS THE TRANSFER OF ONE ADMINISTRATIVE POSITION TO THE SUPREME COURT STAFF AND THE ADDITION OF ONE SECRETARY TO PROVIDE SUPPORT FOR THE TUCSON OFFICE.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDS INFLATIONARY INCREASES AND \$2,200 FOR ADDITIONAL TELEPHONE LINE CAPACITY FOR THE PHOENIX OFFICE TO BETTER SERVE THE PUBLIC.

THE AMOUNT INDICATED IN THE "1985-86 EXECUTIVE" COLUMN REFLECTS THE JUDICIAL REQUEST AND IS LISTED FOR SUMMARIZATION PURPOSES ONLY. THE GOVERNOR DOES NOT SUBMIT A RECOMMENDATION FOR THE JUDICIAL SYSTEM.

RUN DATE: 01/02/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: ARIZONA JUDICIARY
MAJOR PROG./ORG: SUPREME COURT

ANALYST: PILCHER

DEPT. NO.: 0117
COST CENTER: 4219

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	1,498,016	1,852,700	2,131,600	2,131,600	2,053,600	_____
EMPLOYEE RELATED EXPEND.	218,585	303,700	350,700	350,700	329,400	_____
PROF & OUTSIDE SERVICES	10,941	70,000	40,000	40,000	40,000	_____
TRAVEL-IN STATE	20,959	31,200	43,800	43,800	38,000	_____
OTHER OPERATING	243,607	323,200	532,900	532,900	516,900	_____
EQUIPMENT	44,877	41,400	22,100	22,100	17,400	_____
OPERATING SUB-TOTAL	2,036,985	2,622,200	3,121,100	3,121,100	2,995,300	_____
SPECIAL LINE ITEMS						
LIBRARY MAINT-SUP. CT.	34,061	50,200	45,200	45,200	45,200	_____
INFO REPORTING SYST.	3,000	3,000	0	0	0	_____
PUBLISHING AZ. REPORTS	54,568	57,200	49,400	49,400	49,400	_____
JUDICIAL EDUCATION	77,097	100,000	130,000	130,000	110,000	_____
JUDICIAL ASSISTANCE	52,000	52,000	71,500	71,500	61,300	_____
S U B - T O T A L	220,726	262,400	296,100	296,100	265,900	_____
FUNDING SOURCE						
GENERAL FUND	2,257,711	2,884,600	3,417,200	3,417,200	3,261,200	_____
P R O G R A M T O T A L	2,257,711	2,884,600	3,417,200	3,417,200	3,261,200	_____
FULL-TIME EQUIVALENT POS.	54.30	63.30	69.30	69.30	67.30	_____

RECOMMENDED FORMAT OF APPROPRIATION: DEPARTMENT LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS. THE COURT REQUESTED SIX ADDITIONAL POSITIONS: A STAFF ATTORNEY, PROGRAM AND PROJECTS SPECIALIST, ADMINISTRATIVE SECRETARY, STATISTICAL CLERK, ATTORNEY SECRETARY AND A TRANSFER FROM THE FOSTER CARE PROGRAM OF ONE ADMINISTRATIVE POSITION. THE RECOMMENDATION PROVIDES FOR AN ADMINISTRATIVE STAFF ATTORNEY, PROGRAM SPECIALIST, SECRETARY AND THE TRANSFER OF ONE ADMINISTRATIVE POSITION FROM THE FOSTER CARE PROGRAM.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDS INFLATIONARY INCREASES AND AN ADDITIONAL \$157,900 FOR OFFICE RENT CHARGED BY THE DEPARTMENT OF ADMINISTRATION NOT PREVIOUSLY FUNDED.

RUN DATE: 01/02/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: ARIZONA JUDICIARY
MAJOR PROG./ORG: SUPREME COURT

ANALYST: PILCHER

DEPT. NO.: 0117
COST CENTER: 4219

LIBRARY MAINTENANCE - THE REQUEST AND RECOMMENDATION PROVIDES FUNDING TO MAINTAIN AN ADEQUATE LEVEL OF LIBRARY ACQUISITIONS.

PUBLISHING ARIZONA REPORTS - THE RECOMMENDATION PROVIDES FOR THE PUBLICATION OF WRITTEN OPINIONS OF THE SUPREME COURT AND COURT OF APPEALS.

JUDICIAL EDUCATION - THE RECOMMENDATION OF \$110,000 PROVIDES FOR INFLATIONARY INCREASES IN THE STATEWIDE JUDICIAL EDUCATION PROGRAM.

JUDICIAL ASSISTANCE - THE LEGISLATIVE STAFF RECOMMENDATION OF \$61,300 PROVIDES FOR STATUTORY INCREASES AND MAINTAINS THE PRESENT LEVEL OF SUPPORT FOR COSTS ASSOCIATED WITH JUDGES PRO TEMPORE AND RETIRED JUDGES CALLED TO SERVE THE COURT.

THE AMOUNT INDICATED IN THE "1985-86 EXECUTIVE" COLUMN REFLECTS THE JUDICIAL REQUEST AND IS LISTED FOR SUMMARIZATION PURPOSES ONLY. THE GOVERNOR DOES NOT SUBMIT A RECOMMENDATION FOR THE JUDICIAL SYSTEM.

RUN DATE: 01/02/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

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

ANALYST: PILCHER

DEPT. NO.: 0117
COST CENTER: 4250

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	2,015,755	2,346,900	2,686,900	2,686,900	2,636,400	_____
EMPLOYEE RELATED EXPEND.	250,760	313,000	339,300	339,300	325,000	_____
PROF & OUTSIDE SERVICES	0	1,000	1,000	1,000	1,000	_____
TRAVEL-IN STATE	27,600	40,000	40,000	40,000	40,000	_____
TRAVEL-OUT OF STATE	3,250	3,500	8,500	8,500	3,500	_____
OTHER OPERATING	254,200	254,600	379,300	379,300	348,900	_____
EQUIPMENT	3,941	19,700	22,500	22,500	22,500	_____
OPERATING SUB-TOTAL	2,555,506	2,978,700	3,477,500	3,477,500	3,377,300	_____
SPECIAL LINE ITEMS						
LIBRARY ACQUIS-DIV.I CT.	30,400	48,900	48,900	48,900	48,900	_____
FUNDING SOURCE						
GENERAL FUND	2,585,906	3,027,600	3,526,400	3,526,400	3,426,200	_____
P R O G R A M T O T A L	2,585,906	3,027,600	3,526,400	3,526,400	3,426,200	_____
FULL-TIME EQUIVALENT POS.	66.00	72.00	78.00	78.00	78.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: DEPARTMENT LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY ADJUSTMENTS. INCLUDED IS \$60,000 FOR STATUTORY SALARY INCREASES FOR JUDGES. THE COURT HAS REQUESTED SIX ADDITIONAL LAW CLERKS TO HANDLE WORKLOAD AS A RESULT OF THE GROWING COURT CASELOAD. THIS SECOND AND FINAL REQUEST FOR LAW CLERKS WILL PROVIDE EACH OF THE TWELVE JUDGES WITH TWO LAW CLERKS AND IS RECOMMENDED.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDS INFLATIONARY INCREASES AND NECESSARY EQUIPMENT FOR NEW POSITIONS ALONG WITH THE FINAL PHASE OF WORD PROCESSING ACQUISITION. ALSO INCLUDED IS \$180,400 FOR OFFICE RENT CHARGED BY THE DEPARTMENT OF ADMINISTRATION NOT PREVIOUSLY FUNDED.

LIBRARY ACQUISITIONS - THE REQUEST AND RECOMMENDATION PROVIDES FOR NECESSARY LIBRARY PURCHASES AND COMPUTERIZED LEGAL RESEARCH.

THE AMOUNT INDICATED IN THE "1985-86 EXECUTIVE" COLUMN REFLECTS THE JUDICIAL REQUEST AND IS LISTED FOR SUMMARIZATION PURPOSES ONLY. THE GOVERNOR DOES NOT SUBMIT A RECOMMENDATION FOR THE JUDICIAL SYSTEM.

RUN DATE: 01/02/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

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

ANALYST: PILCHER

DEPT. NO.: 0117
COST CENTER: 4280

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
OPERATING SUB-TOTAL	0	0	0	0	0	_____
LUMP SUM APPROPRIATIONS						
LUMP SUM	25,000	30,000	50,000	50,000	50,000	_____
FUNDING SOURCE						
GENERAL FUND	25,000	30,000	50,000	50,000	50,000	_____
PROGRAM TOTAL	25,000	30,000	50,000	50,000	50,000	_____
FULL-TIME EQUIVALENT POS.	.00	.00	.00	.00	.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: DEPARTMENT LUMP SUM

A CONSTITUTIONAL COMMISSION OF JUDGES, MEMBERS OF THE BAR AND LAYMEN WHO RESPOND TO COMPLAINTS OF INAPPROPRIATE JUDICIAL CONDUCT. UPON COMPLETION OF AN INVESTIGATION AND EVIDENTIARY HEARING, THE COMMISSION MAY RECOMMEND TO THE SUPREME COURT THE RETIREMENT, REMOVAL OR CENSURE OF THE JUDGE INVOLVED.

THE LEGISLATIVE STAFF RECOMMENDATION OF \$50,000 PROVIDES FOR: PART-TIME STAFF ASSISTANCE AND INVESTIGATORS, ON A CONTRACTUAL BASIS, TO FOLLOW-UP ON COMPLAINTS; FUNDING FOR HEARINGS; AND OPERATIONAL COSTS OF THE COMMISSION.

THE AMOUNT INDICATED IN THE "1985-86 EXECUTIVE" COLUMN REFLECTS THE JUDICIAL REQUEST AND IS LISTED FOR SUMMARIZATION PURPOSES ONLY. THE GOVERNOR DOES NOT SUBMIT A RECOMMENDATION FOR THE JUDICIAL SYSTEM.

RUN DATE: 01/02/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

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

ANALYST: PILCHER

DEPT. NO.: 0117
COST CENTER: 4264

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	549,087	755,100	1,137,000	1,137,000	1,094,200	_____
EMPLOYEE RELATED EXPEND.	66,319	113,000	166,500	166,500	156,800	_____
PROF & OUTSIDE SERVICES	0	2,000	2,500	2,500	2,000	_____
TRAVEL-IN STATE	7,031	10,000	18,000	18,000	18,000	_____
TRAVEL-OUT OF STATE	2,400	1,000	5,000	5,000	3,500	_____
OTHER OPERATING	39,911	90,300	202,900	202,900	197,200	_____
EQUIPMENT	13,370	60,400	16,200	16,200	14,700	_____
OPERATING SUB-TOTAL	678,118	1,031,800	1,548,100	1,548,100	1,486,400	_____
SPECIAL LINE ITEMS						
LIBRARY ACQUIS-DIV.II CT	33,521	39,100	45,300	45,300	44,900	_____
CONFERENCE OF JUDGES	0	0	5,000	5,000	5,000	_____
S U B - T O T A L	33,521	39,100	50,300	50,300	49,900	_____
FUNDING SOURCE						
GENERAL FUND	711,639	1,070,900	1,598,400	1,598,400	1,536,300	_____
P R O G R A M T O T A L	711,639	1,070,900	1,598,400	1,598,400	1,536,300	_____
FULL-TIME EQUIVALENT POS.	17.00	29.00	32.00	32.00	31.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: DEPARTMENT LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY ADJUSTMENTS. INCLUDED IS \$111,600 FOR SIX MONTHS ANNUALIZATION OF SALARIES FOR A SECOND PANEL OF JUDGES CREATED DURING FISCAL YEAR 1984-85. THE COURT HAS REQUESTED THREE NEW POSITIONS WHICH INCLUDE A STAFF ATTORNEY, LAW CLERK, AND DEPUTY CLERK. THE RECOMMENDATION PROVIDES FOR A STAFF ATTORNEY AND LAW CLERK TO HANDLE INCREASED WORKLOAD AS A RESULT OF GROWING COURT CASELOADS FROM THE NEWLY FORMED PANEL.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDS INFLATIONARY INCREASES AND ANNUALIZATION OF COSTS IN TRAVEL AND OPERATING EXPENDITURES FOR THE SECOND PANEL OF JUDGES. INCLUDED IS A REQUESTED \$27,000 FOR LEASE PURCHASE OF COMPUTER EQUIPMENT TO AUTOMATE THE FUNCTIONS OF THE CLERK'S OFFICE AND \$70,200 FOR OFFICE RENT CHARGED BY THE DEPARTMENT OF ADMINISTRATION NOT PREVIOUSLY FUNDED.

LIBRARY MAINTENANCE - THE RECOMMENDATION PROVIDES INFLATIONARY INCREASES AND

RUN DATE: 01/02/85

JOINT LEGISLATIVE BUDGET COMMITTEE AP8-140-AA
BUDGET REQUEST/RECOMMENDATIONS

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

ANALYST: PILCHER

DEPT. NO.: 0117
COST CENTER: 4264

LIBRARY EXPANSION TO SUPPORT THE ADDITIONAL PANEL OF JUDGES.

CONFERENCE OF CHIEF JUDGES - THE REQUEST AND RECOMMENDATION PROVIDES PARTIAL FUNDING FOR THE ANNUAL CONFERENCE OF THE COUNCIL OF CHIEF JUDGES OF COURTS OF APPEAL. THE CONFERENCE IS TO BE HELD IN ARIZONA DURING THE 1986 FISCAL YEAR.

THE AMOUNT INDICATED IN THE "1985-86 EXECUTIVE" COLUMN REFLECTS THE JUDICIAL REQUEST AND IS LISTED FOR SUMMARIZATION PURPOSES ONLY. THE GOVERNOR DOES NOT SUBMIT A RECOMMENDATION FOR THE JUDICIAL SYSTEM.

RUN DATE: 01/02/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: ARIZONA JUDICIARY
MAJOR PROG./ORG: SUPERIOR COURTS

ANALYST: PILCHER

DEPT. NO.: 0117
COST CENTER: 4270

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	2,352,166	2,761,100	3,125,000	3,125,000	3,078,200	_____
EMPLOYEE RELATED EXPEND.	115,567	182,800	201,900	201,900	198,800	_____
OTHER OPERATING	10,566	15,400	18,500	18,500	0	_____
OPERATING SUB-TOTAL	2,478,299	2,959,300	3,345,400	3,345,400	3,277,000	_____
SPECIAL LINE ITEMS						
MED. MALPRACTICE PANELS	6,000	9,000	15,000	15,000	15,000	_____
FAMILY COUNSELING	255,000	255,000	255,000	255,000	255,000	_____
PROBATION - STATE AID	652,500	685,200	753,700	753,700	729,900	_____
PROBATION ENHANCEMENT	0	632,500	1,374,300	1,374,300	1,325,700	_____
P.I.C. - ACT	0	2,500,000	2,500,000	2,500,000	2,500,000	_____
INTENSIVE PROBATION	0	0	1,725,000	1,725,000	1,725,000	_____
S U B - T O T A L	913,500	4,081,700	6,623,000	6,623,000	6,550,600	_____
FUNDING SOURCE						
GENERAL FUND	3,391,799	7,041,000	9,968,400	9,968,400	9,827,600	_____
P R O G R A M T O T A L	3,391,799	7,041,000	9,968,400	9,968,400	9,827,600	_____
FULL-TIME EQUIVALENT POS.	89.00	97.00	100.00	100.00	100.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: OPERATING LUMP SUM FOR THE DEPARTMENT

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY ADJUSTMENTS. INCLUDED IS FUNDING FOR THREE NEW JUDGESHIPS PROJECTED TO BE AUTHORIZED BY THE COUNTIES FOR THE SECOND HALF OF FISCAL YEAR 1986. THE RECOMMENDATION PROVIDES 50 PERCENT FUNDING OF ALL JUDGES SALARIES AS PRESCRIBED BY A.R.S. 12-212B.

ALL OTHER OPERATING - OPERATING COSTS ARE PROVIDED BY THE COUNTIES WITH EXCEPTION OF INSURANCE WHICH IS HANDLED THROUGH THE DEPARTMENT OF ADMINISTRATION, RISK MANAGEMENT DIVISION.

MEDICAL MALPRACTICE - THE REQUEST AND RECOMMENDATION OF \$15,000 PROVIDES FUNDING FOR MEDICAL MALPRACTICE REVIEW PANELS.

FAMILY COUNSELING - THE \$255,000 REQUESTED AND RECOMMENDED PROVIDES SUPPORT TO EACH COUNTY FOR A PROGRAM TO STRENGTHEN FAMILY RELATIONSHIPS OF JUVENILE OFFENDERS PURSUANT TO A.R.S. 8-261.

RUN DATE: 01/02/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

ANALYST: PILCHER

DEPARTMENT: ARIZONA JUDICIARY
MAJOR PROG./ORG: SUPERIOR COURTS

DEPT. NO.: 0117
COST CENTER: 4270

PROBATION - STATE AID - THE LEGISLATIVE STAFF RECOMMENDATION OF \$729,900 IS STATE AID DISTRIBUTED TO LOCAL PROBATION DEPARTMENTS AS PROVIDED IN A.R.S. 12-261-266.

PROBATION ENHANCEMENT - THE RECOMMENDATION OF AN ADDITIONAL \$693,200 WILL PROVIDE THE FUNDING NECESSARY FOR 26 ADDITIONAL PROBATION OFFICERS NEEDED TO BRING ALL PROBATION DEPARTMENTS IN THE STATE INTO COMPLIANCE WITH THE STATUTORY REQUIREMENT OF 60 IN-COUNTY PROBATIONERS PER SUPERVISING OFFICER AS PRESCRIBED IN A.R.S. 12-251.

PIC - ACT - THE RECOMMENDATION AND REQUEST IS TO MAINTAIN THE \$2,500,000 LEVEL OF FUNDING AS APPROPRIATED DURING THE CURRENT FISCAL YEAR. FUNDS ARE ALLOCATED TO EACH JUVENILE COURT BASED ON EACH COUNTY'S TOTAL JUVENILE POPULATION, AGE EIGHT THROUGH SEVENTEEN.

INTENSIVE PROBATION - THE RECOMMENDATION AND REQUEST OF \$1,725,000 PROVIDES FOR 600 PROBATIONERS. THE RECOMMENDATION INCLUDES \$1,500,000 FOR FUNDING OF 600 PROBATIONERS AT \$2,500 EACH AND \$225,000 FOR INITIAL START UP COSTS. LEGISLATION ESTABLISHING THE INTENSIVE PROBATION PROGRAM (CHAPTER 11, FIRST SPECIAL SESSION, LAWS OF 83) STATES THAT THE PROGRAM SHALL BE LIMITED TO NO MORE THAN 600 PROBATIONERS AT ANY ONE TIME DURING 1985-86; AND THAT THE LEGISLATURE SHALL USE AS A GUIDE, \$2,500 PER PROBATIONER, PLUS INITIAL COSTS, IN FUNDING THE PROGRAM.

THE AMOUNT INDICATED IN THE "1985-86 EXECUTIVE" COLUMN REFLECTS THE JUDICIAL REQUEST AND IS LISTED FOR SUMMARIZATION PURPOSES ONLY. THE GOVERNOR DOES NOT SUBMIT A RECOMMENDATION FOR THE JUDICIAL SYSTEM.

RUN DATE: 01/02/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

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

ANALYST: PILCHER

DEPT. NO.: 0117
COST CENTER: 4290

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
OPERATING SUB-TOTAL	0	0	0	0	0	_____
LUMP SUM APPROPRIATIONS						
LUMP SUM	1,196	4,000	4,000	4,000	4,000	_____
FUNDING SOURCE						
GENERAL FUND	1,196	4,000	4,000	4,000	4,000	_____
PROGRAM TOTAL	1,196	4,000	4,000	4,000	4,000	_____
FULL-TIME EQUIVALENT POS.	.00	.00	.00	.00	.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: DEPARTMENT LUMP SUM

WHEN A VACANCY OCCURS ON THE SUPREME COURT OR THE COURT OF APPEALS, THE NINE MEMBER COMMISSION ON APPELLATE COURT APPOINTMENTS RECOMMENDS TO THE GOVERNOR A LIST OF NOT LESS THAN THREE NAMES FROM WHICH AN APPOINTMENT IS MADE. IN THE EVENT OF A VACANCY IN THE SUPERIOR COURT FOR MARICOPA OR PIMA COUNTIES, IT IS FILLED BY APPOINTMENT OF THE GOVERNOR FROM A LIST OF NOT LESS THAN THREE NAMES SUBMITTED BY A NINE MEMBER COMMISSION ON TRIAL COURT APPOINTMENTS.

THE RECOMMENDED LUMP SUM AMOUNT OF \$4,000 IS TO PROVIDE FOR TRAVEL, SUBSISTENCE AND INVESTIGATION EXPENSES OF THE COMMISSIONS.

THE AMOUNT INDICATED IN THE "1985-86 EXECUTIVE" COLUMN REFLECTS THE JUDICIAL REQUEST AND IS LISTED FOR SUMMARIZATION PURPOSES ONLY. THE GOVERNOR DOES NOT SUBMIT A RECOMMENDATION FOR THE JUDICIAL SYSTEM.

RUN DATE: 01/02/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

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

ANALYST: BLANTON

DEPT. NO.: 0140
COST CENTER: 4300

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
OPERATING SUB-TOTAL	0	0	0	0	0	_____
LUMP SUM APPROPRIATIONS						_____
LUMP SUM	1,103,900	1,281,900	1,463,700	1,538,700	1,463,700	_____
FUNDING SOURCE						_____
GENERAL FUND	1,103,900	1,281,900	1,463,700	1,538,700	1,463,700	_____
P R O G R A M T O T A L	1,103,900	1,281,900	1,463,700	1,538,700	1,463,700	_____
FULL-TIME EQUIVALENT POS.	.00	.00	.00	.00	.00	_____

B L A N K

RUN DATE: 01/02/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: GOV-OFC OF AFFIRM ACTION
MAJOR PROG./ORG: AFFIRMATIVE ACTION

ANALYST: BIRD

DEPT. NO.: 0141
COST CENTER: 4340

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	99,100	103,700	107,400	107,400	106,600	_____
EMPLOYEE RELATED EXPEND.	20,400	21,900	23,100	22,500	22,400	_____
PROF & OUTSIDE SERVICES	0	0	1,500	500	0	_____
TRAVEL-IN STATE	3,600	3,000	3,600	3,600	3,600	_____
TRAVEL-OUT OF STATE	400	0	2,000	1,500	0	_____
OTHER OPERATING	10,000	7,000	16,800	16,800	16,500	_____
EQUIPMENT	0	0	15,000	7,000	0	_____
OPERATING SUB-TOTAL	133,500	135,600	169,400	159,300	149,100	_____
FUNDING SOURCE						
GENERAL FUND	133,500	135,600	169,400	159,300	149,100	_____
PROGRAM TOTAL	133,500	135,600	169,400	159,300	149,100	_____
FULL-TIME EQUIVALENT POS.	4.00	4.00	4.00	4.00	4.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: DEPARTMENT LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES FOR ANNUALIZED COSTS OF THE SALARY ADJUSTMENT.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES INFLATIONARY INCREASES AND INCREASED IN-STATE TRAVEL. THE EXECUTIVE RECOMMENDATION PROVIDES FOR ADDITIONAL INFLATIONARY INCREASES, FUNDING FOR OUTSIDE CONSULTANTS, OUT-OF-STATE TRAVEL, AND THE PURCHASE OF A MICROCOMPUTER.

RUN DATE: 01/02/85

JOINT LEGISLATIVE BUDGET COMMITTEE
 BUDGET OVERVIEW
 (APPROPRIATION REQUEST)

AP7-140-DD

DEPARTMENT OR INSTITUTION:
 DEPARTMENT OF COMMERCE

DEPT. NO.: 0142

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	45.50	40.50	50.50	10.00	48.50	47.00
BY MAJOR PROGRAM/ORGANIZATION						
ADMINISTRATION	426,900	286,800	296,400	9,600	292,500	296,100
DEVELOPMENT & OPERATIONS	1,043,100	858,200	1,776,300	918,100	1,479,400	1,405,400
PLANNING & POLICY DEV.	567,800	485,900	512,400	26,500	491,200	494,800
LOCAL GOVERNMENT	0	345,300	413,700	68,400	355,700	323,200
T O T A L	2,037,800	1,976,200	2,998,800	1,022,600	2,618,800	2,519,500
BY LINE ITEM						
PERSONAL SERVICES	1,240,500	1,173,500	1,446,600	273,100	1,361,100	1,325,100
EMPLOYEE RELATED EXPEND.	234,000	228,700	283,500	54,800	266,300	259,000
ALL OTHER OPERATING	371,500	374,000	702,000	328,000	615,000	571,300
OPERATING SUB-TOTAL	1,846,000	1,776,200	2,432,100	655,900	2,242,400	2,155,400
SPECIAL LINE ITEMS						
DATA SYSTEMS POLICY BD.	29,500	30,300	31,700	1,400	31,700	31,700
ADOT MAPPING SVC.-OEPAD	10,000	10,000	10,000	0	10,000	10,000
DVLPMT MATCHING FUNDS	99,900	100,000	100,000	0	100,000	100,000
MOTION PICTURE BOARD	0	0	25,000	25,000	25,000	10,000
MEDIA ADVERTISING	52,400	59,700	100,000	40,300	59,700	62,400
PROMOTION	0	0	300,000	300,000	150,000	150,000
T O T A L	2,037,800	1,976,200	2,998,800	1,022,600	2,618,800	2,519,500
BY REVENUE SOURCE						
GENERAL FUND	2,037,800	1,976,200	2,998,800	1,022,600	2,618,800	2,519,500
T O T A L	2,037,800	1,976,200	2,998,800	1,022,600	2,618,800	2,519,500

RUN DATE: 01/02/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPARTMENT OF COMMERCE
MAJOR PROG./ORG: ADMINISTRATION

ANALYST: BLANTON

DEPT. NO.: 0142
COST CENTER: 4360

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	267,200	98,100	101,500	98,700	101,500	_____
EMPLOYEE RELATED EXPEND.	49,500	17,500	18,000	17,400	18,000	_____
PROF & OUTSIDE SERVICES	4,800	7,000	7,300	7,300	7,300	_____
TRAVEL-IN STATE	14,000	10,300	11,400	11,200	11,100	_____
TRAVEL-OUT OF STATE	6,100	4,800	5,000	4,800	5,000	_____
OTHER OPERATING	43,400	34,400	43,200	43,100	43,200	_____
EQUIPMENT	2,400	4,700	0	0	0	_____
OPERATING SUB-TOTAL	387,400	176,800	186,400	182,500	186,100	_____
SPECIAL LINE ITEMS						
DATA SYSTEMS POLICY BD.	29,500	0	0	0	0	_____
ADOT MAPPING SVC.-OEPAD	10,000	10,000	10,000	10,000	10,000	_____
DVLPMT MATCHING FUNDS	0	100,000	100,000	100,000	100,000	_____
S U B - T O T A L	39,500	110,000	110,000	110,000	110,000	_____
FUNDING SOURCE						
GENERAL FUND	426,900	286,800	296,400	292,500	296,100	_____
P R O G R A M T O T A L	426,900	286,800	296,400	292,500	296,100	_____
FULL-TIME EQUIVALENT POS.	8.50	3.00	3.00	3.00	3.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: BY MAJOR LINE ITEM FOR EACH PROGRAM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES ANNUALIZED COSTS OF THE SALARY ADJUSTMENTS.

NOTE: AN OVERALL AGENCY THREE PERCENT VACANCY FACTOR HAS BEEN APPLIED BUT NOT DIRECTLY IN THIS PROGRAM.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES INFLATIONARY INCREASES AND FUNDING FOR MEMBERSHIP IN THE COUNCIL OF STATE PLANNING AGENCIES (CSPA).

RUN DATE: 01/02/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPARTMENT OF COMMERCE
MAJOR PROG./ORG: DEVELOPMENT & OPERATIONS

ANALYST: BLANTON

DEPT. NO.: 0142
COST CENTER: 4361

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	578,800	514,600	723,400	694,200	681,000	_____
EMPLOYEE RELATED EXPEND.	110,600	100,400	143,500	137,700	135,100	_____
PROF & OUTSIDE SERVICES	5,300	0	23,000	21,500	23,000	_____
TRAVEL-IN STATE	33,200	28,600	41,400	23,400	40,200	_____
TRAVEL-OUT OF STATE	18,200	24,200	56,400	47,200	50,800	_____
OTHER OPERATING	140,400	130,700	349,900	313,000	240,000	_____
EQUIPMENT	4,300	0	13,700	7,700	12,900	_____
OPERATING SUB-TOTAL	890,800	798,500	1,351,300	1,244,700	1,183,000	_____
SPECIAL LINE ITEMS						
MOTION PICTURE BOARD	0	0	25,000	25,000	10,000	_____
MEDIA ADVERTISING	52,400	59,700	100,000	59,700	62,400	_____
DVLPMNT MATCHING FUNDS	99,900	0	0	0	0	_____
PROMOTION	0	0	300,000	150,000	150,000	_____
S U B - T O T A L	152,300	59,700	425,000	234,700	222,400	_____
FUNDING SOURCE						
GENERAL FUND	1,043,100	858,200	1,776,300	1,479,400	1,405,400	_____
P R O G R A M T O T A L	1,043,100	858,200	1,776,300	1,479,400	1,405,400	_____
FULL-TIME EQUIVALENT POS.	18.00	18.00	27.00	26.00	24.50	_____

RECOMMENDED FORMAT OF APPROPRIATION: BY MAJOR LINE ITEM FOR EACH PROGRAM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES ANNUALIZED COSTS OF THE SALARY ADJUSTMENTS, FUNDING FOR 6.5 NEW POSITIONS (ONE PROGRAM MANAGER; .5 FINANCIAL CONSULTANT AND A .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). THE EXECUTIVE RECOMMENDS FUNDING FOR AN ADDITIONAL FULL-TIME EQUIVALENT (FTE) POSITION FOR THE BUSINESS DEVELOPMENT UNIT AND .5 FTE FOR THE ENERGY UNIT.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES INFLATIONARY INCREASES, SUPPORT FOR THE 6.5 NEW POSITIONS RECOMMENDED, INCREASED FUNDING FOR MOTION PICTURE DEVELOPMENT AND CAPITOL COMPLEX RENT AND THE ELIMINATION OF RISK MANAGEMENT INSURANCE.

RUN DATE: 01/02/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPARTMENT OF COMMERCE
MAJOR PROG./ORG: DEVELOPMENT & OPERATIONS

ANALYST: BLANTON

DEPT. NO.: 0142
COST CENTER: 4361

OTHER - THE LEGISLATIVE STAFF RECOMMENDS FUNDING FOR THE MOTION PICTURE ADVISORY BOARD AND FOR THE PROMOTION OF ARIZONA FOR INDUSTRY.

RUN DATE: 01/02/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPARTMENT OF COMMERCE
MAJOR PROG./ORG: PLANNING & POLICY DEV.

ANALYST: BLANTON

DEPT. NO.: 0142
COST CENTER: 4362

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	394,500	342,900	359,800	344,900	345,600	_____
EMPLOYEE RELATED EXPEND.	73,900	64,700	67,800	65,000	65,100	_____
PROF & OUTSIDE SERVICES	22,400	13,000	13,000	13,000	13,000	_____
TRAVEL-IN STATE	5,200	3,400	3,600	3,500	3,500	_____
TRAVEL-OUT OF STATE	8,800	12,300	15,000	12,700	14,400	_____
OTHER OPERATING	59,000	49,600	53,200	52,100	53,200	_____
EQUIPMENT	4,000	0	0	0	0	_____
OPERATING SUB-TOTAL	567,800	485,900	512,400	491,200	494,800	_____
FUNDING SOURCE						
GENERAL FUND	567,800	485,900	512,400	491,200	494,800	_____
P R O G R A M T O T A L	567,800	485,900	512,400	491,200	494,800	_____
FULL-TIME EQUIVALENT POS.	19.00	11.00	11.00	11.00	11.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: BY MAJOR LINE ITEM FOR EACH PROGRAM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES ANNUALIZED COSTS OF THE SALARY ADJUSTMENTS AND REDUCES THE PERSONAL SERVICES AMOUNT BY \$9,300 AS A PORTION OF THE OVERALL AGENCY THREE PERCENT VACANCY FACTOR.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES INFLATIONARY INCREASES AND FUNDING FOR INCREASED TECHNICAL ASSISTANCE FOR STATE, LOCAL AND PRIVATE SECTOR ECONOMIC DEVELOPMENT ANALYSIS.

RUN DATE: 01/02/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

ANALYST: BLANTON

DEPT. NO.: 0142
COST CENTER: 4363

DEPARTMENT: DEPARTMENT OF COMMERCE
MAJOR PROG./ORG: LOCAL GOVERNMENT

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	0	217,900	261,900	223,300	197,000	_____
EMPLOYEE RELATED EXPEND.	0	46,100	54,200	46,200	40,800	_____
PROF & OUTSIDE SERVICES	0	500	800	500	500	_____
TRAVEL-IN STATE	0	8,800	11,700	9,700	9,100	_____
TRAVEL-OUT OF STATE	0	1,400	3,200	1,700	1,500	_____
OTHER OPERATING	0	40,300	50,200	42,600	42,600	_____
OPERATING SUB-TOTAL	0	315,000	382,000	324,000	291,500	_____
SPECIAL LINE ITEMS						
DATA SYSTEMS POLICY BD.	0	30,300	31,700	31,700	31,700	_____
FUNDING SOURCE						
GENERAL FUND	0	345,300	413,700	355,700	323,200	_____
PROGRAM TOTAL	0	345,300	413,700	355,700	323,200	_____
FULL-TIME EQUIVALENT POS.	.00	8.50	9.50	8.50	8.50	_____

RECOMMENDED FORMAT OF APPROPRIATION: BY MAJOR LINE ITEM FOR EACH PROGRAM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES ANNUALIZED COSTS OF THE SALARY ADJUSTMENTS AND REDUCES THE PERSONAL SERVICES AMOUNT BY \$27,500 AS A PORTION OF THE OVERALL AGENCY THREE PERCENT VACANCY FACTOR.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES INFLATIONARY INCREASES.

DEPARTMENT OF COMMERCE

Dept. No. 0142
A.R.S. 41-501

JLBC Analyst: Blanton

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

SUMMARY OF FEDERAL FUNDS	Fiscal 84 Actual		Fiscal 85 Estimate		Fiscal 86 Estimate	
	Funds Available	Funds Expended	Funds Available	Funds Expended	Funds Available	Funds Expended
<u>Program Summary</u>						
Development Funds	-0-	-0-	37,917	37,917	-0-	-0-
Planning Funds	775,473	772,929	286,587	286,587	-0-	-0-
Local Government Assistance	11,229,597	9,737,023	12,770,907	11,734,852	9,503,355	9,503,355
TOTAL	12,005,070	10,509,952	13,095,411	12,059,356	9,503,355	9,503,355

Expenditure Detail

FTE Positions	41.0	43.0	37.0
Personal Services	902,143	1,074,213	531,776
Employee Related Exp.	174,304	225,462	104,612
Prof. & Outside Services	129,536	191,745	68,775
Travel - State	27,703	61,920	30,825
Travel - Out Of State	33,491	37,823	18,000
Other Operating Exp.	267,972	242,332	186,587
Equipment	7,367	12,541	-0-
Pass Through Assistance	8,794,738	10,000,865	8,449,661
Indirect Costs	172,698	212,455	113,119
TOTAL	10,509,952	12,059,356	9,503,355

RUN DATE: 01/02/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

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

ANALYST: FITHIAN

DEPT. NO.: 0143
COST CENTER: 5700

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	282,100	320,400	354,400	353,000	354,400	_____
EMPLOYEE RELATED EXPEND.	56,200	67,200	76,200	73,700	74,000	_____
PROF & OUTSIDE SERVICES	49,600	67,000	71,800	70,100	67,000	_____
TRAVEL-IN STATE	16,500	15,000	45,000	20,100	21,400	_____
TRAVEL-OUT OF STATE	24,000	30,000	40,000	31,400	30,000	_____
OTHER OPERATING	448,300	432,900	512,300	456,800	457,000	_____
EQUIPMENT	2,200	2,000	3,500	0	0	_____
OPERATING SUB-TOTAL	878,900	934,500	1,103,200	1,005,100	1,003,800	_____
SPECIAL LINE ITEMS						
MEDIA ADVERTISING	719,500	1,018,500	3,065,400	1,518,500	1,018,500	_____
FUNDING SOURCE						
GENERAL FUND	1,598,400	1,953,000	4,168,600	2,523,600	2,022,300	_____
P R O G R A M T O T A L	1,598,400	1,953,000	4,168,600	2,523,600	2,022,300	_____
FULL-TIME EQUIVALENT POS.	14.00	14.00	14.00	14.00	14.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: BY MAJOR LINE ITEM FOR THE DEPARTMENT

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS AND INCLUDES A \$21,000 FULL FUNDING ADJUSTMENT.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION MAINTAINS ALL OTHER OPERATING EXPENDITURES AT THE FY 85 LEVEL WITH SOME CATEGORIES ADJUSTED FOR INFLATION. IN ADDITION \$2,400 FOR INSURANCE PAYABLE TO RISK MANAGEMENT IS REMOVED.

MEDIA ADVERTISING - THE LEGISLATIVE STAFF RECOMMENDATION MAINTAINS THE CURRENT FUNDING LEVEL WHICH INCLUDES A \$300,000 NON LAPSING APPROPRIATION FROM CHAPTER 3, LAWS SECOND SPECIAL SESSION, 1984, AS WELL AS \$718,500 APPROPRIATED AS PART OF THE FY 85 OPERATING BUDGET. THE EXECUTIVE RECOMMENDATION IS FOR AN ADDITIONAL \$500,000 TO "EXPAND TELEVISION ADVERTISING TO MINNEAPOLIS/ST. PAUL AND DENVER MARKETS".

RUN DATE: 01/02/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: ARIZONA WOMENS COMM.
MAJOR PROG./ORG: WOMEN'S COMMISSION

ANALYST: BLANTON

DEPT. NO.: 0144
COST CENTER: 4350

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	0	0	34,200	34,200	0	_____
EMPLOYEE RELATED EXPEND.	0	0	7,900	7,900	0	_____
OTHER OPERATING	0	0	14,000	14,000	0	_____
OPERATING SUB-TOTAL	0	0	56,100	56,100	0	_____
FUNDING SOURCE						
GENERAL FUND	0	0	56,100	56,100	0	_____
P R O G R A M T O T A L	0	0	56,100	56,100	0	_____
FULL-TIME EQUIVALENT POS.	.00	.00	2.00	2.00	.00	_____

NOTE: SINCE THE FUNCTIONS AND ACTIVITIES OF THE ARIZONA WOMENS COMMISSION ARE CHARACTERISTIC OF A PRIVATE NON-PROFIT ORGANIZATION, THE LEGISLATIVE STAFF RECOMMENDS NO GENERAL FUND APPROPRIATION FOR THE PROGRAM.

RUN DATE: 01/03/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

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

ANALYST: MORRIS

DEPT. NO.: 0147
COST CENTER: 4870

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	18,060	19,500	22,500	21,300	21,300	_____
EMPLOYEE RELATED EXPEND.	3,555	3,700	5,800	5,500	4,100	_____
PROF & OUTSIDE SERVICES	4,206	6,100	6,100	6,100	5,100	_____
TRAVEL-IN STATE	1,128	2,100	2,100	2,100	2,100	_____
OTHER OPERATING	1,707	2,100	2,800	2,500	1,900	_____
EQUIPMENT	0	0	6,000	6,000	0	_____
OPERATING SUB-TOTAL	28,656	33,500	45,300	43,500	34,500	_____
FUNDING SOURCE						
GENERAL FUND	28,656	33,500	45,300	43,500	34,500	_____
PROGRAM TOTAL	28,656	33,500	45,300	43,500	34,500	_____
FULL-TIME EQUIVALENT POS.	1.00	1.00	1.00	1.00	1.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: DEPARTMENT LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF THE SALARY ADJUSTMENT AND AN APPROVED RECLASSIFICATION. THE REQUESTED INCREASE OF \$1,000 FOR OVERTIME IS NOT RECOMMENDED BY EITHER THE EXECUTIVE OR THE LEGISLATIVE STAFF.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDS THAT PROFESSIONAL AND OUTSIDE SERVICES BE REDUCED \$1,000. THE RECOMMENDATION IS BASED ON THE AVERAGE ACTUAL EXPENDITURES OF PAST YEARS. THE EXECUTIVE RECOMMENDS THE \$6,500 REQUESTED FOR PURCHASE AND MAINTENANCE OF A MICROCOMPUTER. SINCE THE DATA PROCESSING NEEDS OF THE COUNCIL CAN BE ACCOMMODATED BY THE DEPARTMENT OF PUBLIC SAFETY, THE LEGISLATIVE STAFF IS NOT RECOMMENDING FUNDING FOR THE MICROCOMPUTER.

RUN DATE: 01/02/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: LEGISLATURE-SENATE
MAJOR PROG./ORG: LEGISLATURE-SENATE

ANALYST: SOCKRIDER

DEPT. NO.: 0151
COST CENTER: 4401

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
OPERATING SUB-TOTAL	0	0	0	0	0	_____
LUMP SUM APPROPRIATIONS						
LUMP SUM	3,144,500	3,420,000	3,564,000	3,564,000	3,564,000	_____
FUNDING SOURCE						
GENERAL FUND	3,144,500	3,420,000	3,564,000	3,564,000	3,564,000	_____
P R O G R A M T O T A L	3,144,500	3,420,000	3,564,000	3,564,000	3,564,000	_____
FULL-TIME EQUIVALENT POS.	.00	.00	.00	.00	.00	_____

RUN DATE: 01/02/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: LEGISLATURE-HOUSE OF REP
MAJOR PROG./ORG: LEGISLATURE-HOUSE OF REP

ANALYST: SOCKRIDER

DEPT. NO.: 0152
COST CENTER: 4402

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
OPERATING SUB-TOTAL	0	0	0	0	0	_____
LUMP SUM APPROPRIATIONS						
LUMP SUM	4,009,700	4,164,300	4,423,500	4,423,500	4,423,500	_____
FUNDING SOURCE						
GENERAL FUND	4,009,700	4,164,300	4,423,500	4,423,500	4,423,500	_____
P R O G R A M T O T A L	4,009,700	4,164,300	4,423,500	4,423,500	4,423,500	_____
FULL-TIME EQUIVALENT POS.	.00	.00	.00	.00	.00	_____

RUN DATE: 01/02/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: LEGISLATURE-LEG. COUNCIL
MAJOR PROG./ORG: LEGISLATIVE COUNCIL

ANALYST: SOCKRIDER

DEPT. NO.: 0153
COST CENTER: 4410

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
OPERATING SUB-TOTAL	0	0	0	0	0	_____
LUMP SUM APPROPRIATIONS						
LUMP SUM	1,075,400	1,057,900	1,090,000	1,057,900	1,090,000	_____
FUNDING SOURCE						
GENERAL FUND	1,075,400	1,057,900	1,090,000	1,057,900	1,090,000	_____
P R O G R A M T O T A L	1,075,400	1,057,900	1,090,000	1,057,900	1,090,000	_____
FULL-TIME EQUIVALENT POS.	.00	.00	.00	.00	.00	_____

RUN DATE: 01/02/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: LEGISLATURE - JLBC
MAJOR PROG./ORG: JNT. LEGIS. BUDGET COMM

ANALYST: SOCKRIDER

DEPT. NO.: 0154
COST CENTER: 4420

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
OPERATING SUB-TOTAL	0	0	0	0	0	_____
LUMP SUM APPROPRIATIONS						
LUMP SUM	1,028,500	1,175,200	1,236,700	1,236,700	1,236,700	_____
FUNDING SOURCE						
GENERAL FUND	1,028,500	1,175,200	1,236,700	1,236,700	1,236,700	_____
PROGRAM TOTAL	1,028,500	1,175,200	1,236,700	1,236,700	1,236,700	_____
FULL-TIME EQUIVALENT POS.	.00	.00	.00	.00	.00	_____

B L A N K

RUN DATE: 01/03/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

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

ANALYST: MORRIS

DEPT. NO.: 0159
COST CENTER: 4430

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	2,591,394	2,944,700	5,191,200	0	3,344,800	_____
EMPLOYEE RELATED EXPEND.	502,964	583,200	1,078,200	0	676,300	_____
PROF & OUTSIDE SERVICES	303,434	355,500	419,800	0	413,800	_____
TRAVEL-IN STATE	163,344	247,300	384,600	0	235,000	_____
TRAVEL-OUT OF STATE	7,351	8,200	14,000	0	8,200	_____
OTHER OPERATING	354,774	456,100	777,300	0	461,100	_____
EQUIPMENT	111,730	9,800	141,400	0	101,200	_____
OPERATING SUB-TOTAL	4,034,991	4,604,800	8,006,500	0	5,240,400	_____
LUMP SUM APPROPRIATIONS						
LUMP SUM	0	0	0	8,006,500	0	_____
SPECIAL LINE ITEMS						
AHCCCS AUDITS	106,712	343,288	0	0	0	_____
FUNDING SOURCE						
GENERAL FUND	4,141,703	4,948,088	8,006,500	8,006,500	5,240,400	_____
PROGRAM TOTAL	4,141,703	4,948,088	8,006,500	8,006,500	5,240,400	_____
FULL-TIME EQUIVALENT POS.	118.00	120.00	212.00	212.00	132.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: DEPARTMENT LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY ADJUSTMENTS. TWELVE ADDITIONAL POSITIONS (\$295,000) ARE RECOMMENDED FOR THE FINANCIAL AUDIT DIVISION. WITH THE ADDITIONAL STAFF, THE AUDITOR GENERAL WILL BE ABLE TO AUDIT, EACH YEAR, 12 LARGER STATE AGENCIES AND 12 OF THE LARGEST SCHOOL DISTRICTS. CURRENTLY ONLY THREE LARGE STATE AGENCIES ARE BEING AUDITED EACH YEAR AND THE AUDITOR GENERAL'S STAFF DOES NOT AUDIT ANY OF THE LARGER SCHOOL DISTRICTS ON AN ANNUAL BASIS. SCHOOL DISTRICTS ARE AUDITED ONCE EACH THREE TO FIVE YEARS.

ALL OTHER OPERATING - THE RECOMMENDATIONS WILL FUND AUDITS OF STATE AND LOCAL GOVERNMENTAL ENTITIES WHICH ARE PERFORMED BY PRIVATE ACCOUNTING FIRMS. FUNDING IS ALSO INCLUDED FOR ADDITIONAL MICROCOMPUTERS TO BE USED BY THE AUDIT STAFF AND SUPPORT ACTIVITIES, AS WELL AS, OTHER DATA PROCESSING EQUIPMENT TO UPGRADE THE CENTRAL SYSTEM. SUPPORT COSTS OF \$36,000 ARE RECOMMENDED FOR THE ADDITIONAL STAFF POSITIONS. RECOMMENDED INCREASES ARE OFFSET BY A REDUCTION OF STATE TRAVEL AND INSURANCE CHARGES.

RUN DATE: 01/02/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

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

ANALYST: MORRIS

DEPT. NO.: 0160
COST CENTER: 4440

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	1,431,546	1,677,900	2,001,300	0	1,798,400	_____
EMPLOYEE RELATED EXPEND.	321,505	394,100	504,500	0	442,600	_____
PROF & OUTSIDE SERVICES	4,100	15,400	160,700	0	78,800	_____
TRAVEL-IN STATE	8,100	6,300	16,500	0	7,900	_____
TRAVEL-OUT OF STATE	900	0	14,300	0	0	_____
OTHER OPERATING	506,600	517,600	701,300	0	547,600	_____
EQUIPMENT	78,100	0	131,100	0	45,000	_____
OPERATING SUB-TOTAL	2,350,851	2,611,300	3,529,700	0	2,920,300	_____
LUMP SUM APPROPRIATIONS						
LUMP SUM	0	0	0	4,990,700	0	_____
SPECIAL LINE ITEMS						
GIFT SHOP REVOLVING FUND	0	35,000	0	0	0	_____
LIBRARY CLEARING HOUSE	0	0	186,000	0	0	_____
ACQUISITIONS - ARCHIVES	197,300	205,000	360,000	0	250,000	_____
LOCAL LIBRARIES AID	300,000	300,000	750,000	0	500,000	_____
RADIO READING - BLIND	35,000	35,000	65,000	0	35,000	_____
MUSEUM FURNISHINGS	0	100,000	0	0	0	_____
S U B - T O T A L	532,300	675,000	1,361,000	0	785,000	_____
FUNDING SOURCE						
GENERAL FUND	2,883,151	3,286,300	4,890,700	4,990,700	3,705,300	_____
P R O G R A M T O T A L	2,883,151	3,286,300	4,890,700	4,990,700	3,705,300	_____
FULL-TIME EQUIVALENT POS.	98.00	103.00	117.00	117.00	109.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: OPERATING LUMP SUM FOR THE DEPARTMENT

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS. IN ADDITION, FIVE NEW POSITIONS (\$41,200) ARE INCLUDED IN THE RECOMMENDED AMOUNT TO STAFF THE CARNEGIE LIBRARY MUSEUM WHICH IS SCHEDULED TO OPEN JANUARY 1, 1986. THE ADMINISTRATIVE WORKLOAD HAS INCREASED TO

RUN DATE: 01/02/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

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

ANALYST: MORRIS

DEPT. NO.: 0160
COST CENTER: 4440

THE POINT WHERE AN ADDITIONAL ACCOUNTING CLERK IS REQUIRED. THAT POSITION IS ALSO RECOMMENDED.

ALL OTHER OPERATING - THE AMOUNT RECOMMENDED BY THE LEGISLATIVE STAFF PROVIDES FOR INFLATIONARY INCREASES AND REPLACEMENT EQUIPMENT. INCLUDED IN THE AMOUNT RECOMMENDED IS \$92,500 FOR EXHIBITS, EQUIPMENT AND OPERATION OF THE CARNEGIE LIBRARY MUSEUM. RECOMMENDED, ALSO, IS \$10,000 FOR COMPUTER SERVICES IN THE STATE LIBRARY AND EQUIPMENT FOR ADDITIONAL EMPLOYEES. RISK MANAGEMENT CHARGES FOR INSURANCE (\$18,200) ARE NOT INCLUDED IN THE AMOUNT RECOMMENDED FOR THE DEPARTMENT.

LIBRARY ACQUISITIONS - THE AMOUNT RECOMMENDED BY THE LEGISLATIVE STAFF PROVIDES FOR ENHANCEMENT OF THE LIBRARY COLLECTION AND INFLATIONARY INCREASES.

AID TO LOCAL LIBRARIES - THE INCREASE RECOMMENDED BY THE LEGISLATIVE STAFF IS TO RESTORE PURCHASING POWER TO A LEVEL ESTABLISHED BY THE FY 1979 APPROPRIATION. AID TO LOCAL LIBRARIES HAS NOT BEEN CHANGED SINCE FY 1979.

RUN DATE: 01/02/85

JOINT LEGISLATIVE BUDGET COMMITTEE
 BUDGET OVERVIEW
 (APPROPRIATION REQUEST)

AP7-140-DD

DEPT. NO.: 0177

DEPARTMENT OR INSTITUTION:
 STATE RETIREMENT SYSTEM

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	50.00	50.00	53.00	3.00	51.00	51.00
BY MAJOR PROGRAM/ORGANIZATION						
STATE RETIREMENT SYSTEM	5,046,700	6,818,200	7,563,200	745,000	7,508,900	7,440,600
PRIOR SERVICE FUNDING	307,500	0	0	0	0	0
T O T A L	5,354,200	6,818,200	7,563,200	745,000	7,508,900	7,440,600
BY LINE ITEM						
PERSONAL SERVICES	877,000	946,400	1,024,100	77,700	1,005,800	1,003,400
EMPLOYEE RELATED EXPEND.	188,400	209,100	226,200	17,100	216,300	216,400
ALL OTHER OPERATING	352,400	426,000	564,600	138,600	538,500	472,500
OPERATING SUB-TOTAL	1,417,800	1,581,500	1,814,900	233,400	1,760,600	1,692,300
SPECIAL LINE ITEMS						
INVESTMENT MGMT. FEES	3,628,900	5,236,700	5,748,300	511,600	5,748,300	5,748,300
PRIOR SERVICE FUNDING	307,500	0	0	0	0	0
T O T A L	5,354,200	6,818,200	7,563,200	745,000	7,508,900	7,440,600
BY REVENUE SOURCE						
GENERAL FUND	307,500	0	0	0	0	0
OTHER FUNDS	5,046,700	6,818,200	7,563,200	745,000	7,508,900	7,440,600
T O T A L	5,354,200	6,818,200	7,563,200	745,000	7,508,900	7,440,600

RUN DATE: 01/02/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

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

ANALYST: PILCHER

DEPT. NO.: 0177
COST CENTER: 5200

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	877,000	946,400	1,024,100	1,005,800	1,003,400	_____
EMPLOYEE RELATED EXPEND.	188,400	209,100	226,200	216,300	216,400	_____
PROF & OUTSIDE SERVICES	143,000	153,700	245,700	245,700	170,700	_____
TRAVEL-IN STATE	15,300	16,300	16,500	16,300	16,500	_____
TRAVEL-OUT OF STATE	2,600	2,600	6,500	6,300	4,700	_____
OTHER OPERATING	181,500	245,400	265,800	253,800	264,200	_____
EQUIPMENT	10,000	8,000	30,100	16,400	16,400	_____
OPERATING SUB-TOTAL	1,417,800	1,581,500	1,814,900	1,760,600	1,692,300	_____
SPECIAL LINE ITEMS						
INVESTMENT MGMT. FEES	3,628,900	5,236,700	5,748,300	5,748,300	5,748,300	_____
FUNDING SOURCE						
OTHER FUNDS	5,046,700	6,818,200	7,563,200	7,508,900	7,440,600	_____
PROGRAM TOTAL	5,046,700	6,818,200	7,563,200	7,508,900	7,440,600	_____
FULL-TIME EQUIVALENT POS.	50.00	50.00	53.00	51.00	51.00	_____

RECOMMENDED FORMAT OF APPROPRIATION:

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS. THE AGENCY HAS REQUESTED THREE ADDITIONAL STAFF WHICH INCLUDES AN ADMINISTRATION SERVICES OFFICER, SECRETARY III, AND MAIL CLERK. THE RECOMMENDATION INCLUDES AN ADMINISTRATIVE SERVICES OFFICER TO PROVIDE INFORMATION TO THE MEMBERS REGARDING THE RETIREMENT SYSTEM AND BENEFITS. THIS POSITION WAS RECOMMENDED BY THE LEGISLATIVE COUNCIL STUDY COMMISSION ON THE STATE RETIREMENT SYSTEM.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDS REQUESTED OPERATING INFLATIONARY INCREASES AND \$9,500 TO UPDATE THE EMPLOYEE RETIREMENT HANDBOOK. THE RECOMMENDATION INCLUDES EQUIPMENT, A REPLACEMENT COPY MACHINE AND OFFICE FURNITURE FOR THE RECOMMENDED NEW POSITION. THE RECOMMENDATION ALSO PROVIDES AN ADDITIONAL \$2,200 FOR TRAVEL RELATED TO INVESTMENT ACTIVITIES.

INVESTMENT MANAGEMENT FEES - THE LEGISLATIVE STAFF AND EXECUTIVE RECOMMENDATION PROVIDE FOR INVESTMENT MANAGEMENT FEES BASED ON A STATUTORY RATE OF \$1.50 PER \$1,000 OF ESTIMATED ASSETS OF \$3,832,200,000 FOR 1985-86.

RUN DATE: 01/02/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: STATE RETIREMENT SYSTEM
MAJOR PROG./ORG: PRIOR SERVICE FUNDING

ANALYST: PILCHER

DEPT. NO.: 0177
COST CENTER: 5201

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
OPERATING SUB-TOTAL	0	0	0	0	0	_____
SPECIAL LINE ITEMS						
PRIOR SERVICE FUNDING	307,500	0	0	0	0	_____
FUNDING SOURCE						
GENERAL FUND	307,500	0	0	0	0	_____
P R O G R A M T O T A L	307,500	0	0	0	0	_____
FULL-TIME EQUIVALENT POS.	.00	.00	.00	.00	.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: NO APPROPRIATION REQUEST

PRIOR SERVICE FUNDING - FISCAL YEAR 1983-84 WAS THE 11TH AND FINAL ANNUAL
PAYMENT TO AMORTIZE THE LIABILITY OF THE STATE FOR FUNDING BENEFITS OF
RETIRED SYSTEM MEMBERS TRANSFERRED TO THE PLAN AS PROVIDED BY SECTION
38-781.35, A.R.S.

B L A N K

RUN DATE: 01/02/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPARTMENT OR INSTITUTION:
DEPARTMENT OF REVENUE

DEPT. NO.: 0179

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	712.40	762.00	826.00	64.00	816.75	760.75
BY MAJOR PROGRAM/ORGANIZATION						
DIRECTORS' OFFICE	4,069,700	3,519,000	4,315,800	796,800	4,085,500	4,089,700
MANAGEMENT SERVICES	347,300	480,400	513,600	33,200	500,600	491,500
ADMINISTRATION	9,025,400	8,572,100	9,566,600	994,500	9,468,100	9,390,100
TAXPAYER SERVICES	790,200	1,021,700	1,130,100	108,400	1,116,600	1,103,500
TAXATION	3,698,800	4,474,800	4,844,200	369,400	4,785,800	4,636,600
COLLECTIONS	1,589,200	2,222,300	2,404,900	182,600	2,345,200	2,318,500
TUCSON BRANCH	1,853,100	2,537,200	2,750,000	212,800	2,708,600	2,665,000
PROPERTY & SPECIAL TAXES	2,647,500	9,977,200	3,038,400	6,938,800-	2,699,400	2,656,400
T O T A L	24,021,200	32,804,700	28,563,600	4,241,100-	27,709,800	27,351,300
BY LINE ITEM						
PERSONAL SERVICES	11,401,700	13,557,000	15,430,700	1,873,700	15,021,400	14,134,500
EMPLOYEE RELATED EXPEND.	2,444,500	3,107,300	3,589,400	482,100	3,397,300	3,186,100
ALL OTHER OPERATING	10,145,000	8,741,000	9,513,500	772,500	9,291,100	10,000,700
OPERATING SUB-TOTAL	23,991,200	25,405,300	28,533,600	3,128,300	27,709,800	27,321,300
SPECIAL LINE ITEMS						
ADOT MAPPING SVC.-DOR	30,000	30,000	30,000	0	0	30,000
OMNIBUS TAX RELIEF	0	350,000	0	350,000-	0	0
RLRD TAX CLMS SMT.	0	7,000,000	0	7,000,000-	0	0
PROPERTY VALUATION	0	19,400	0	19,400-	0	0
T O T A L	24,021,200	32,804,700	28,563,600	4,241,100-	27,709,800	27,351,300
BY REVENUE SOURCE						
GENERAL FUND	24,021,200	32,804,700	28,563,600	4,241,100-	27,709,800	27,351,300
T O T A L	24,021,200	32,804,700	28,563,600	4,241,100-	27,709,800	27,351,300

RUN DATE: 01/02/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPARTMENT OF REVENUE
MAJOR PROG./ORG: DIRECTORS' OFFICE

ANALYST: MORRIS

DEPT. NO.: 0179
COST CENTER: 5257

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	511,000	597,600	658,500	625,300	618,900	_____
EMPLOYEE RELATED EXPEND.	99,600	137,000	141,000	129,500	128,200	_____
PROF & OUTSIDE SERVICES	31,100	4,000	4,200	4,000	4,000	_____
TRAVEL-IN STATE	7,900	8,500	8,500	8,500	8,500	_____
TRAVEL-OUT OF STATE	28,100	9,500	9,800	9,800	9,800	_____
OTHER OPERATING	3,186,200	2,762,400	3,493,800	3,308,400	3,320,300	_____
EQUIPMENT	205,800	0	0	0	0	_____
OPERATING SUB-TOTAL	4,069,700	3,519,000	4,315,800	4,085,500	4,089,700	_____
FUNDING SOURCE						
GENERAL FUND	4,069,700	3,519,000	4,315,800	4,085,500	4,089,700	_____
PROGRAM TOTAL	4,069,700	3,519,000	4,315,800	4,085,500	4,089,700	_____
FULL-TIME EQUIVALENT~POS.	21.00	24.00	24.00	24.00	24.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: MAJOR LINE ITEM FOR THE DEPARTMENT

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE ESTIMATED FY 85 LEVEL ADJUSTED FOR THE ANNUALIZED COST OF SALARY AND INEQUITY ADJUSTMENTS. THE EXECUTIVE RECOMMENDS A BASE ADJUSTMENT OF \$6,400 TO REDUCE THE EXISTING VACANCY FACTOR TO TWO PERCENT OF PERSONAL SERVICES.

ALL OTHER OPERATING - THE AMOUNT RECOMMENDED BY THE LEGISLATIVE STAFF PROVIDES FOR INFLATIONARY INCREASES AND INCLUDES \$471,700 FOR RENT OF PUBLIC BUILDINGS. INSURANCE EXPENSE OF \$110,800 HAS BEEN DEDUCTED. THE EXECUTIVE RECOMMENDATION FOR INFLATIONARY INCREASES ARE \$11,900 LESS THAN THE AMOUNT REQUESTED AND RECOMMENDED BY THE LEGISLATIVE STAFF.

RUN DATE: 01/02/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPARTMENT OF REVENUE
MAJOR PROG./ORG: MANAGEMENT SERVICES

ANALYST: MORRIS

DEPT. NO.: 0179
COST CENTER: 5258

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	274,600	378,700	405,800	397,700	392,200	_____
EMPLOYEE RELATED EXPEND.	58,900	86,800	90,000	85,200	84,000	_____
PROF & OUTSIDE SERVICES	4,700	1,100	1,100	1,100	1,100	_____
TRAVEL-IN STATE	1,000	3,700	3,700	3,700	3,700	_____
TRAVEL-OUT OF STATE	1,900	0	0	0	0	_____
OTHER OPERATING	5,000	10,100	10,600	10,500	10,500	_____
EQUIPMENT	1,200	0	2,400	2,400	0	_____
OPERATING SUB-TOTAL	347,300	480,400	513,600	500,600	491,500	_____
FUNDING SOURCE						
GENERAL FUND	347,300	480,400	513,600	500,600	491,500	_____
PROGRAM TOTAL	347,300	480,400	513,600	500,600	491,500	_____
FULL-TIME EQUIVALENT POS.	14.00	16.00	16.00	16.00	16.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: MAJOR LINE ITEM FOR THE DEPARTMENT

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE ESTIMATED FY 85 LEVEL ADJUSTED FOR THE ANNUALIZED COST OF SALARY AND INEQUITY ADJUSTMENTS. THE EXECUTIVE RECOMMENDS A BASE ADJUSTMENT OF \$5,500 TO REDUCE THE EXISTING VACANCY FACTOR TO TWO PERCENT OF PERSONAL SERVICES.

ALL OTHER OPERATING - BOTH THE LEGISLATIVE STAFF AND THE EXECUTIVE RECOMMEND AN INFLATIONARY INCREASE. THE EXECUTIVE ALSO RECOMMENDS THE \$2,400 REQUESTED FOR REPLACEMENT EQUIPMENT.

RUN DATE: 01/02/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

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

ANALYST: MORRIS

DEPT. NO.: 0179
COST CENTER: 5259

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	3,110,300	3,413,200	3,995,800	3,925,100	3,541,000	_____
EMPLOYEE RELATED EXPEND.	703,100	782,300	931,400	901,900	813,400	_____
PROF & OUTSIDE SERVICES	2,332,500	1,881,000	1,970,800	1,974,200	2,409,900	_____
TRAVEL-IN STATE	6,500	6,500	8,200	8,200	8,200	_____
TRAVEL-OUT OF STATE	9,900	0	0	0	0	_____
OTHER OPERATING	2,727,300	2,489,100	2,618,300	2,616,600	2,616,600	_____
EQUIPMENT	135,800	0	42,100	42,100	1,000	_____
OPERATING SUB-TOTAL	9,025,400	8,572,100	9,566,600	9,468,100	9,390,100	_____
FUNDING SOURCE						
GENERAL FUND	9,025,400	8,572,100	9,566,600	9,468,100	9,390,100	_____
PROGRAM TOTAL	9,025,400	8,572,100	9,566,600	9,468,100	9,390,100	_____
FULL-TIME EQUIVALENT POS.	206.40	205.00	235.00	235.00	205.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: MAJOR LINE ITEM FOR THE DEPARTMENT

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE ESTIMATED FY 85 LEVEL ADJUSTED FOR THE ANNUALIZED COST OF SALARY AND INEQUITY ADJUSTMENTS. THE EXECUTIVE RECOMMENDATION INCLUDES \$354,300 TO FUND THE 30 ADDITIONAL POSITIONS REQUESTED AND \$29,800 TO REDUCE THE EXISTING VACANCY FACTOR. ADDED POSITIONS WILL REPLACE TEMPORARY EMPLOYEES NOW BEING PAID FROM PROFESSIONAL AND OUTSIDE SERVICE FUNDS. ALL OTHER OPERATING EXPENDITURES HAVE BEEN REDUCED ACCORDINGLY.

ALL OTHER OPERATING - THE AMOUNT RECOMMENDED BY THE LEGISLATIVE STAFF WILL CONTINUE THE USE OF TEMPORARY PERSONNEL AT THE ESTIMATED FY 85 LEVEL ADJUSTED FOR PRICE AND WORKLOAD CHANGES. BOTH THE LEGISLATIVE STAFF AND THE EXECUTIVE RECOMMEND FUNDING FOR THE REQUESTED ENHANCEMENT OF THE DATA PROCESSING SYSTEM AND A MORE SUITABLE FACILITY FOR RECORDS RETENTION. THE \$369,600 RECOMMENDED FOR DATA PROCESSING ENHANCEMENT WILL BE USED FOR PROGRAMMING AND DEVELOPMENT OF A COMPREHENSIVE BUSINESS DATA BASE. THE PROJECT IS EXPECTED TO BE COMPLETED OVER A THREE YEAR PERIOD AND IS ESTIMATED TO COST ABOUT \$1,000,000.

RUN DATE: 01/02/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPARTMENT OF REVENUE
MAJOR PROG./ORG: TAXPAYER SERVICES

ANALYST: MORRIS

DEPT. NO.: 0179
COST CENTER: 5260

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	328,000	557,700	853,600	844,900	581,200	_____
EMPLOYEE RELATED EXPEND.	80,000	127,800	227,800	223,000	153,400	_____
PROF & OUTSIDE SERVICES	360,800	327,300	36,800	36,900	360,000	_____
TRAVEL-IN STATE	1,400	1,600	1,600	1,600	1,600	_____
TRAVEL-OUT OF STATE	500	0	0	0	0	_____
OTHER OPERATING	5,200	7,300	7,700	7,600	7,300	_____
EQUIPMENT	14,300	0	2,600	2,600	0	_____
OPERATING SUB-TOTAL	790,200	1,021,700	1,130,100	1,116,600	1,103,500	_____
FUNDING SOURCE						
GENERAL FUND	790,200	1,021,700	1,130,100	1,116,600	1,103,500	_____
P R O G R A M T O T A L	790,200	1,021,700	1,130,100	1,116,600	1,103,500	_____
FULL-TIME EQUIVALENT POS.	29.00	43.00	65.00	65.00	43.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: MAJOR LINE ITEM FOR THE DEPARTMENT

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE ESTIMATED FY 85 LEVEL ADJUSTED FOR THE ANNUALIZED COST OF SALARY AND INEQUITY ADJUSTMENTS. THE EXECUTIVE RECOMMENDATION INCLUDES \$254,800 TO FUND THE 22 REQUESTED POSITIONS AND A BASE ADJUSTMENT OF \$8,900 WHICH WILL REDUCE THE EXISTING VACANCY FACTOR. ADDED POSITIONS WILL REPLACE TEMPORARY EMPLOYEES WHICH ARE BEING PAID FROM PROFESSIONAL AND OUTSIDE SERVICE FUNDS.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE ESTIMATED FY 85 LEVEL AND INCLUDES FUNDING FOR TEMPORARY PERSONNEL ADJUSTED FOR PRICE AND WORKLOAD CHANGES. THE EXECUTIVE RECOMMENDS AN INFLATIONARY INCREASE AND REPLACEMENT EQUIPMENT.

RUN DATE: 01/02/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

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

ANALYST: MORRIS

DEPT. NO.: 0179
COST CENTER: 5261

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	2,825,800	3,306,800	3,609,400	3,591,900	3,480,400	_____
EMPLOYEE RELATED EXPEND.	594,900	757,900	808,900	769,400	745,500	_____
PROF & OUTSIDE SERVICES	5,000	14,200	15,100	14,800	14,800	_____
TRAVEL-IN STATE	41,300	69,000	69,000	69,000	69,000	_____
TRAVEL-OUT OF STATE	166,400	252,100	254,500	254,500	252,100	_____
OTHER OPERATING	43,100	74,800	78,600	77,500	74,800	_____
EQUIPMENT	22,300	0	8,700	8,700	0	_____
OPERATING SUB-TOTAL	3,698,800	4,474,800	4,844,200	4,785,800	4,636,600	_____
FUNDING SOURCE						
GENERAL FUND	3,698,800	4,474,800	4,844,200	4,785,800	4,636,600	_____
PROGRAM TOTAL	3,698,800	4,474,800	4,844,200	4,785,800	4,636,600	_____
FULL-TIME EQUIVALENT POS.	172.00	180.00	180.00	179.00	179.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: MAJOR LINE ITEM FOR THE DEPARTMENT

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE ESTIMATED FY 85 LEVEL ADJUSTED FOR THE ANNUALIZED COST OF SALARY AND INEQUITY ADJUSTMENTS. ONE POSITION AND \$12,800 HAS BEEN DELETED BY BOTH THE LEGISLATIVE STAFF AND THE EXECUTIVE. THIS ACTION IS THE RESULT OF A REORGANIZATION. THE EXECUTIVE RECOMMENDS A BASE ADJUSTMENT OF \$111,500 TO REDUCE THE EXISTING VACANCY FACTOR TO TWO PERCENT OF PERSONAL SERVICES.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE ESTIMATED FY 85 LEVEL AND PROVIDES AN INFLATIONARY INCREASE FOR TEMPORARY PERSONNEL. THE EXECUTIVE RECOMMENDATION WILL FUND REQUESTED INCREASES FOR OUT OF STATE TRAVEL, REPLACEMENT EQUIPMENT AND ALLOWS A 3.6 PERCENT INFLATIONARY INCREASE FOR OTHER OPERATING EXPENDITURES.

RUN DATE: 01/02/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

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

ANALYST: MORRIS

DEPT. NO.: 0179
COST CENTER: 5262

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	1,228,900	1,713,200	1,831,600	1,795,000	1,780,200	_____
EMPLOYEE RELATED EXPEND.	266,700	392,700	447,600	425,400	421,900	_____
PROF & OUTSIDE SERVICES	2,400	0	0	0	0	_____
TRAVEL-IN STATE	33,400	50,900	50,900	50,900	50,900	_____
TRAVEL-OUT OF STATE	1,300	0	0	0	0	_____
OTHER OPERATING	40,500	65,500	68,800	67,900	65,500	_____
EQUIPMENT	16,000	0	6,000	6,000	0	_____
OPERATING SUB-TOTAL	1,589,200	2,222,300	2,404,900	2,345,200	2,318,500	_____
FUNDING SOURCE						
GENERAL FUND	1,589,200	2,222,300	2,404,900	2,345,200	2,318,500	_____
P R O G R A M T O T A L	1,589,200	2,222,300	2,404,900	2,345,200	2,318,500	_____
FULL-TIME EQUIVALENT POS.	99.00	112.00	112.00	112.00	112.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: MAJOR LINE ITEM FOR THE DEPARTMENT

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE ESTIMATED FY 85 LEVEL ADJUSTED FOR THE ANNUALIZED COST OF SALARY AND INEQUITY ADJUSTMENTS. THE EXECUTIVE RECOMMENDS A BASE ADJUSTMENT OF \$14,800 TO REDUCE THE EXISTING VACANCY FACTOR TO TWO PERCENT OF PERSONAL SERVICES.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE ESTIMATED FY 85 LEVEL. THE EXECUTIVE RECOMMENDS AN INFLATIONARY INCREASE OF \$2,400 AND FUNDING FOR REPLACEMENT EQUIPMENT.

RUN DATE: 01/02/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPARTMENT OF REVENUE
MAJOR PROG./ORG: TUCSON BRANCH

ANALYST: MORRIS

DEPT. NO.: 0179
COST CENTER: 5263

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	1,395,300	1,815,500	2,003,900	1,983,300	1,903,000	_____
EMPLOYEE RELATED EXPEND.	274,700	416,100	489,000	469,000	450,100	_____
PROF & OUTSIDE SERVICES	43,300	61,100	0	0	67,200	_____
TRAVEL-IN STATE	38,500	64,900	65,100	65,100	65,100	_____
TRAVEL-OUT OF STATE	68,800	119,400	120,600	120,600	119,400	_____
OTHER OPERATING	23,400	60,200	63,200	62,400	60,200	_____
EQUIPMENT	9,100	0	8,200	8,200	0	_____
OPERATING SUB-TOTAL	1,853,100	2,537,200	2,750,000	2,708,600	2,665,000	_____
FUNDING SOURCE						
GENERAL FUND	1,853,100	2,537,200	2,750,000	2,708,600	2,665,000	_____
P R O G R A M T O T A L	1,853,100	2,537,200	2,750,000	2,708,600	2,665,000	_____
FULL-TIME EQUIVALENT POS.	93.00	110.00	114.00	113.75	109.75	_____

RECOMMENDED FORMAT OF APPROPRIATION: MAJOR LINE ITEM FOR THE DEPARTMENT

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE ESTIMATED FY 85 LEVEL ADJUSTED FOR THE ANNUALIZED COST OF SALARY AND INEQUITY ADJUSTMENTS. BOTH THE EXECUTIVE AND LEGISLATIVE STAFF HAVE DELETED \$3,200 FOR A 0.25 POSITION WHICH HAS BEEN ELIMINATED THROUGH REORGANIZATION. THE EXECUTIVE RECOMMENDATIONS INCLUDE \$53,900 TO FUND THE FOUR REQUESTED POSITIONS AND A BASE ADJUSTMENT OF \$26,400 WHICH WILL REDUCE THE EXISTING VACANCY FACTOR. THE ADDED POSITIONS WILL REPLACE TEMPORARY EMPLOYEES WHICH ARE BEING PAID FROM PROFESSIONAL AND OUTSIDE SERVICE FUNDS. ALL OTHER OPERATING EXPENDITURES HAVE BEEN REDUCED ACCORDINGLY.

ALL OTHER OPERATING - THE AMOUNT RECOMMENDED BY THE LEGISLATIVE STAFF CONTINUES THE USE OF TEMPORARY PERSONNEL AT THE ESTIMATED FY 85 LEVEL ADJUSTED FOR ANTICIPATED PRICE AND WORKLOAD CHANGES. THE EXECUTIVE RECOMMENDS THE REQUESTED INFLATIONARY INCREASES AND REPLACEMENT EQUIPMENT.

RUN DATE: 01/02/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPARTMENT OF REVENUE
MAJOR PROG./ORG: PROPERTY & SPECIAL TAXES

ANALYST: MORRIS

DEPT. NO.: 0179
COST CENTER: 5264

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	1,727,800	1,774,300	2,072,100	1,858,200	1,837,600	_____
EMPLOYEE RELATED EXPEND.	366,600	406,700	453,700	393,900	389,600	_____
PROF & OUTSIDE SERVICES	332,100	226,200	226,200	256,200	226,200	_____
TRAVEL-IN STATE	88,200	100,000	166,200	100,000	100,000	_____
TRAVEL-OUT OF STATE	12,500	15,100	15,500	15,500	15,500	_____
OTHER OPERATING	82,100	55,500	60,200	57,500	57,500	_____
EQUIPMENT	8,200	0	14,500	18,100	0	_____
OPERATING SUB-TOTAL	2,617,500	2,577,800	3,008,400	2,699,400	2,626,400	_____
SPECIAL LINE ITEMS						
ADOT MAPPING SVC.-DOR	30,000	30,000	30,000	0	30,000	_____
OMNIBUS TAX RELIEF	0	350,000	0	0	0	_____
RIRD TAX CLMS SMT.	0	7,000,000	0	0	0	_____
PROPERTY VALUATION	0	19,400	0	0	0	_____
S U B - T O T A L	30,000	7,399,400	30,000	0	30,000	_____
FUNDING SOURCE						
GENERAL FUND	2,647,500	9,977,200	3,038,400	2,699,400	2,656,400	_____
P R O G R A M T O T A L	2,647,500	9,977,200	3,038,400	2,699,400	2,656,400	_____
FULL-TIME EQUIVALENT POS.	78.00	72.00	80.00	72.00	72.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: MAJOR LINE ITEM FOR THE DEPARTMENT

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE ESTIMATED FY 85 LEVEL ADJUSTED FOR THE ANNUALIZED COST OF SALARY AND INEQUITY ADJUSTMENTS. THE EXECUTIVE RECOMMENDS A BASE ADJUSTMENT OF \$20,600 TO REDUCE THE EXISTING VACANCY FACTOR TO TWO PERCENT OF PERSONAL SERVICES. THE LEGISLATIVE STAFF HAS NOT RECOMMENDED THE \$176,000 REQUESTED TO SUPPORT EIGHT ADDITIONAL POSITIONS.

ALL OTHER OPERATING - THE RECOMMENDATIONS OF THE LEGISLATIVE STAFF AND THE EXECUTIVE PROVIDE FOR NECESSARY INFLATIONARY INCREASES. THE EXECUTIVE ALSO RECOMMENDS \$18,100 FOR EQUIPMENT.

DEPARTMENT OF REVENUE

Dept. No. 0179
A.R.S. 42-102

JLBC Analyst: Morris

J. Elliot Hibbs, Director, (Tel. 255-3393)

SUMMARY OF OTHER FUNDS	Fiscal 84 Actual Funds Available	Funds Expended	Fiscal 85 Estimate Funds Available	Funds Expended	Fiscal 86 Estimate Funds Available	Funds Expended
<u>Program Summary</u>						
Bingo Administration Fund	382,170	-0-	767,170	406,900	745,270	380,000
Debt Offset Fund	57,430	56,600	60,830	51,300	69,530	52,200
Publications Fund	9,680	5,000	14,680	9,000	15,680	9,900
Child Abuse Fund	55,100	55,100	-0-	-0-	-0-	-0-
TOTAL	504,380	116,700	842,680	467,200	830,480	442,100

Expenditure Detail

FTE Positions		0.0		15.0		15.0
Personal Services		-0-		264,700		282,200
Employee Related Exp.		-0-		61,000		66,200
Prof. & Outside Services		109,800		50,000		52,700
Travel - State		-0-		20,000		20,000
Travel - Out of State		1,900		-0-		-0-
Other Operating Exp.		5,000		19,500		21,000
Equipment		-0-		52,000		-0-
TOTAL		116,700		467,200		442,100

RUN DATE: 01/02/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

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

ANALYST: LEE

DEPT. NO.: 0180
COST CENTER: 5400

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	389,200	432,300	448,300	448,300	448,300	_____
EMPLOYEE RELATED EXPEND.	91,800	108,600	114,100	111,000	111,000	_____
PROF & OUTSIDE SERVICES	54,300	55,900	60,900	59,900	59,900	_____
TRAVEL-IN STATE	10,800	6,500	6,500	6,500	6,500	_____
TRAVEL-OUT OF STATE	3,000	3,000	4,700	3,500	3,500	_____
OTHER OPERATING	204,500	244,600	307,800	306,300	306,300	_____
EQUIPMENT	9,400	11,700	9,900	9,900	9,900	_____
OPERATING SUB-TOTAL	763,000	862,600	952,200	945,400	945,400	_____
SPECIAL LINE ITEMS						
ELECTION EXPENSE	40,700	675,300	65,300	65,000	65,000	_____
RULES & REGULATIONS	95,400	100,800	114,200	108,400	108,400	_____
S U B - T O T A L	136,100	776,100	179,500	173,400	173,400	_____
FUNDING SOURCE						
GENERAL FUND	899,100	1,638,700	1,131,700	1,118,800	1,118,800	_____
P R O G R A M T O T A L	899,100	1,638,700	1,131,700	1,118,800	1,118,800	_____
FULL-TIME EQUIVALENT POS.	27.00	27.00	27.00	27.00	27.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: DEPARTMENT LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES ANNUALIZED COSTS OF THE SALARY AND INEQUITY ADJUSTMENTS AND THE MANDATED SALARY INCREASE FOR THE SECRETARY OF STATE WHICH IS TO BE IMPLEMENTED ON JANUARY 1, 1985. THE EXECUTIVE RECOMMENDATION PROVIDES THE SAME INCREASES.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION REFLECTS INCREASES OF \$13,000 FOR INFLATION AND \$56,100 FOR RENT TO THE DEPARTMENT OF ADMINISTRATION, AND A \$4,700 DECREASE FOR THE RISK MANAGEMENT INSURANCE SET-ASIDE.

RULES AND REGULATIONS - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES INCREASES OF \$4,600 FOR INFLATION AND \$3,000 FOR AN ADDITIONAL COST REQUIREMENT IN THE ADMINISTRATIVE DIGEST PRINTING.

ELECTION EXPENSE - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES A \$610,300 DECREASE FOR ELECTION EXPENSES TO ACCOMMODATE THE NON-ELECTION YEAR.

RUN DATE: 01/02/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

ANALYST: EISERT

DEPT. NO.: 0188
COST CENTER: 5600

DEPARTMENT: STATE BRD OF TAX APPEALS
MAJOR PROG./ORG: STATE BRD OF TAX APPEALS

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	178,200	208,200	223,300	223,800	223,100	_____
EMPLOYEE RELATED EXPEND.	31,400	37,500	40,300	39,900	39,700	_____
PROF & OUTSIDE SERVICES	30,500	20,400	24,000	24,000	24,000	_____
TRAVEL-IN STATE	19,100	19,000	21,300	21,300	19,600	_____
TRAVEL-OUT OF STATE	1,900	3,000	5,000	3,000	3,000	_____
OTHER OPERATING	35,400	36,400	68,600	63,900	61,800	_____
EQUIPMENT	6,600	0	5,000	0	1,100	_____
OPERATING SUB-TOTAL	303,100	324,500	387,500	375,900	372,300	_____
SPECIAL LINE ITEMS						
EQUALIZATION EXPENSES	0	9,400	10,000	9,400	9,400	_____
FUNDING SOURCE						
GENERAL FUND	303,100	333,900	397,500	385,300	381,700	_____
PROGRAM TOTAL	303,100	333,900	397,500	385,300	381,700	_____
FULL-TIME EQUIVALENT POS.	6.50	7.50	8.00	7.50	7.50	_____

RECOMMENDED FORMAT OF APPROPRIATION: OPERATING LUMP SUM FOR DEPARTMENT

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES FOR FUNDING AT THE FY 85 LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY ADJUSTMENTS, AND \$8,600 FOR A LEGAL INTERN TO ASSIST THE BOARD IN LEGAL RESEARCH RELATED TO DECISIONS ON TAX APPEALS, BEFORE DIVISION II.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDS \$1,100 FOR EQUIPMENT AND INFLATIONARY ADJUSTMENTS. THE EXECUTIVE RECOMMENDATION INCLUDES AN ADDITIONAL \$3,800 FOR INFLATION AND NO EQUIPMENT.

RUN DATE: 01/02/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: STATE TREASURER
MAJOR PROG./ORG: STATE TREASURER

ANALYST: PILCHER

DEPT. NO.: 0192
COST CENTER: 5950

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	421,300	678,600	687,100	690,000	690,900	_____
EMPLOYEE RELATED EXPEND.	89,400	162,400	162,800	159,000	159,300	_____
PROF & OUTSIDE SERVICES	123,900	139,700	122,500	122,500	122,500	_____
TRAVEL-IN STATE	200	1,600	1,600	1,600	1,600	_____
TRAVEL-OUT OF STATE	1,900	6,300	6,300	4,400	6,300	_____
OTHER OPERATING	81,900	107,800	132,500	132,000	132,000	_____
EQUIPMENT	200,900	6,300	9,800	0	6,800	_____
OPERATING SUB-TOTAL	919,500	1,102,700	1,122,600	1,109,500	1,119,400	_____
SPECIAL LINE ITEMS						
STATE GRAND JURY FUND	325,000	452,000	450,000	450,000	450,000	_____
JUST. OF PEACE SALARIES	790,300	1,179,000	1,290,000	1,290,000	1,290,000	_____
S U B - T O T A L	1,115,300	1,631,000	1,740,000	1,740,000	1,740,000	_____
FUNDING SOURCE						
GENERAL FUND	2,034,800	2,733,700	2,862,600	2,849,500	2,859,400	_____
P R O G R A M T O T A L	2,034,800	2,733,700	2,862,600	2,849,500	2,859,400	_____
FULL-TIME EQUIVALENT POS.	32.00	32.00	32.00	32.00	32.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: OPERATING LUMP SUM FOR THE DEPARTMENT

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY ADJUSTMENTS.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES THE NECESSARY OPERATING COSTS, TRAVEL, AND EQUIPMENT TO CARRY ON THE TREASURER'S FUNCTIONS. INCLUDED IS AN ADDITIONAL \$48,600 IN OFFICE RENT CHARGED BY THE DEPARTMENT OF ADMINISTRATION NOT PREVIOUSLY FUNDED. THE EXECUTIVE DOES NOT RECOMMEND EQUIPMENT.

STATE GRAND JURY FUND - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES \$450,000 FOR STATE GRAND JURY ACTIVITIES WHICH IS BASED ON ACTUAL EXPENDITURES FOR FISCAL YEAR 1983-84 AND CURRENT ACTIVITIES.

JUSTICE OF THE PEACE SALARIES - (A.R.S. 22-117) THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES FOR STATUTORY COMPENSATION OF JUSTICE OF THE PEACE SALARIES. STATUTORY INCREASES FOR JUDGES SALARIES NEXT YEAR WILL CON-

RUN DATE: 01/02/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: STATE TREASURER
MAJOR PROG./ORG: STATE TREASURER

ANALYST: PILCHER

DEPT. NO.: 0192
COST CENTER: 5950

CURRENTLY INCREASE THE EXPENDITURE LEVEL FOR JUSTICE OF THE PEACE SALARIES
FOR FY 1985-86. THIS INCREASE HAS BEEN INCLUDED IN THE RECOMMENDATIONS
AND REQUEST.

RUN DATE: 01/02/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

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

ANALYST: PILCHER

DEPT. NO.: 0196
COST CENTER: 5976

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	810	1,200	1,200	1,200	1,200	_____
EMPLOYEE RELATED EXPEND.	29	0	100	100	100	_____
TRAVEL-IN STATE	0	100	200	200	200	_____
TRAVEL-OUT OF STATE	2,469	3,800	4,300	4,300	4,300	_____
OTHER OPERATING	5,700	7,900	7,800	7,800	7,800	_____
OPERATING SUB-TOTAL	9,008	13,000	13,600	13,600	13,600	_____
FUNDING SOURCE						
GENERAL FUND	9,008	13,000	13,600	13,600	13,600	_____
P R O G R A M T O T A L	9,008	13,000	13,600	13,600	13,600	_____
FULL-TIME EQUIVALENT POS.	.00	.00	.00	.00	.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: DEPARTMENT LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION AND REQUEST PROVIDE PER DIEM FOR THE FOUR MEMBERS OF THE COMMISSION.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDS THE REQUESTED OPERATING COSTS AND NECESSARY TRAVEL TO SUPPORT COMMISSION ACTIVITIES.

RUN DATE: 01/03/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

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

ANALYST: BIRD

DEPT. NO.: 0205
COST CENTER: 4351

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
OPERATING SUB-TOTAL	0	0	0	0	0	_____
LUMP SUM APPROPRIATIONS						
LUMP SUM	12,000	12,000	12,000	12,000	12,000	_____
FUNDING SOURCE						
GENERAL FUND	12,000	12,000	12,000	12,000	12,000	_____
PROGRAM TOTAL	12,000	12,000	12,000	12,000	12,000	_____
FULL-TIME EQUIVALENT POS.	.00	.00	.00	.00	.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: DEPARTMENT LUMP SUM
FUNDING PROVIDES PENSIONS OF \$500 PER MONTH TO TWO ELIGIBLE RECIPIENTS.

RUN DATE: 01/03/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

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

ANALYST: BIRD

DEPT. NO.: 0210
COST CENTER: 4815

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	56,427	63,300	74,000	71,200	71,200	_____
EMPLOYEE RELATED EXPEND.	12,320	14,000	17,200	16,500	16,500	_____
PROF & OUTSIDE SERVICES	1,033	1,000	700	700	700	_____
TRAVEL-IN STATE	1,262	1,000	1,400	1,400	1,400	_____
OTHER OPERATING	13,743	15,500	16,500	15,800	15,800	_____
EQUIPMENT	464	0	7,000	7,000	7,000	_____
OPERATING SUB-TOTAL	85,249	94,800	116,800	112,600	112,600	_____
FUNDING SOURCE						
GENERAL FUND	85,249	94,800	116,800	112,600	112,600	_____
P R O G R A M T O T A L	85,249	94,800	116,800	112,600	112,600	_____
FULL-TIME EQUIVALENT POS.	3.00	3.00	3.00	3.00	3.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: DEPARTMENT LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES FOR ANNUALIZED COSTS OF THE SALARY AND INEQUITY ADJUSTMENTS.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES INFLATIONARY INCREASES AND PROVIDES FUNDS FOR THE PURCHASE OF A PERSONAL COMPUTER, PRINTER, AND SOFTWARE.

B L A N K

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

DEPARTMENT OR INSTITUTION:
DEP OF ECONOMIC SECURITY

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	2,439.40	2,394.80	2,860.60	465.80	2,621.50	2,485.10
BY MAJOR PROGRAM/ORGANIZATION						
OFFICE OF THE DIRECTOR	1,721,200	1,734,000	2,077,100	343,100	2,047,300	2,046,900
BUSINESS & FINANCE	4,465,300	7,674,800	9,614,400	1,939,600	8,418,200	8,033,700
MANAGEMENT REVIEW	1,624,200	1,807,200	3,595,200	1,788,000	2,515,600	2,151,500
DATA ADMINISTRATION	5,878,600	6,752,900	7,014,600	261,700	6,752,900	6,710,900
PLANG & POLICY DEV. DIV.	1,102,100	1,229,200	3,266,400	2,037,200	1,272,100	1,272,100
DEVELOPMTL. DISABILITIES	47,171,800	48,205,000	56,954,000	8,749,000	56,225,200	53,797,900
AGING, FAM. & CHILD. SVC.	90,575,400	99,761,400	138,493,100	38,731,700	122,413,300	111,555,500
CHILD PROTECTIVE SVCS TR	87,100	196,900	247,500	50,600	246,600	243,800
EMPLOYMENT/TRAINING PROG	102,200	132,700	133,400	700	2,616,400	1,671,600
REHABILITATION SERVICES	2,553,500	2,910,000	3,493,200	583,200	3,443,200	3,339,500
T O T A L	155,281,400	170,404,100	224,888,900	54,484,800	205,950,800	190,823,400
BY LINE ITEM						
PERSONAL SERVICES	43,400,200	45,879,700	55,244,600	9,364,900	51,006,900	49,433,100
EMPLOYEE RELATED EXPEND.	10,452,100	11,102,100	14,142,300	3,040,200	12,591,900	12,354,900
ALL OTHER OPERATING	14,745,000	16,148,000	19,911,500	3,763,500	17,591,900	16,631,400
OPERATING SUB-TOTAL	68,597,300	73,129,800	89,298,400	16,168,600	81,190,700	78,419,400
SPECIAL LINE ITEMS						
LONG TERM CARE ASSMT.	0	0	1,200,000	1,200,000	0	0
LONG TERM CARE CASE MGMT	0	0	758,500	758,500	0	0
INF. & REFERRAL SVCS.	83,000	83,000	83,000	0	83,000	83,000
PURCHASE OF CARE	15,520,450	17,240,000	22,438,400	5,198,400	22,438,500	21,009,800
FOSTER CARE	2,322,800	3,414,200	5,347,600	1,933,400	5,347,600	4,731,800
VOCA. REHAB. CONTRACTS	95,000	95,000	104,500	9,500	104,500	104,500
STIPENDS & ALLOWANCES	3,750	11,900	13,100	1,200	13,100	13,100
AID TO DEPEND. CHILDREN	23,529,300	25,031,300	30,986,900	5,955,600	27,531,300	27,007,900
GENERAL ASSISTANCE	5,851,300	6,613,400	8,403,300	1,789,900	6,613,400	6,875,500
EMERGENCY RELIEF	892,600	970,200	1,067,700	97,500	1,067,700	1,047,500
S.S.I. & SUP. CARE HOMES	1,197,500	1,233,800	1,365,900	132,100	1,365,900	1,365,900
CHILD PROTECTIVE SVC. TRN	87,100	0	0	0	0	0
TUBERCULOSIS CONTROL	24,400	37,100	41,400	4,300	37,100	41,400
COMP. MEDICAL & DENTAL	5,179,700	5,090,500	6,321,100	1,230,600	6,199,300	5,211,700
J.P.O. FOSTER CARE	6,735,200	7,093,000	8,582,500	1,489,500	8,102,300	7,555,200
CHILDRENS' SERVICES	11,865,100	13,009,400	20,902,600	7,893,200	19,710,100	15,737,100
ADULT SERVICES	2,627,700	3,494,400	7,283,500	3,789,100	5,933,500	3,995,300
DAY CARE	6,964,600	9,500,000	15,370,400	5,870,400	12,450,000	11,000,000
MANPOWER SERVICES	209,000	209,000	229,900	20,900	229,900	218,600
ADOPTION SERVICES	2,386,600	2,718,100	3,181,700	463,600	3,181,700	3,066,100
WORK INCENTIVE DEMO PGM	0	0	0	0	2,485,100	1,541,200
RURAL ELDERLY BLIND PROG	0	0	100,000	100,000	50,000	0

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPT. NO.: 0220

DEPARTMENT OR INSTITUTION:
DEP OF ECONOMIC SECURITY

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
SPECIAL LINE ITEMS						
PRODUCTION UNIT SUBSID.	50,000	50,000	55,000	5,000	55,000	55,000
VENDING STAND EQUIPMENT	3,900	10,000	11,000	1,000	11,000	11,000
MED. SVCS. FOR CLIENTS	191,900	188,100	206,900	18,800	206,900	196,800
SERVICES TO INDIVIDUALS	863,200	1,181,900	1,535,600	353,700	1,543,200	1,535,600
T O T A L	155,281,400	170,404,100	224,888,900	54,484,800	205,950,800	190,823,400
BY REVENUE SOURCE						
GENERAL FUND	155,281,400	170,207,200	224,641,400	54,434,200	205,704,200	190,579,600
OTHER FUNDS	0	196,900	247,500	50,600	246,600	243,800
T O T A L	155,281,400	170,404,100	224,888,900	54,484,800	205,950,800	190,823,400

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEP OF ECONOMIC SECURITY
MAJOR PROG./ORG: OFFICE OF THE DIRECTOR

ANALYST: LEE

DEPT. NO.: 0220
COST CENTER: 7020

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	885,700	752,700	780,800	760,400	759,900	_____
EMPLOYEE RELATED EXPEND.	187,400	159,600	169,100	160,000	159,900	_____
PROF & OUTSIDE SERVICES	1,500	2,600	2,800	2,700	2,700	_____
TRAVEL-IN STATE	25,400	19,700	19,800	19,800	19,800	_____
TRAVEL-OUT OF STATE	31,600	26,400	27,200	27,200	27,200	_____
OTHER OPERATING	145,700	90,800	95,200	95,000	95,200	_____
EQUIPMENT	443,900	682,200	982,200	982,200	982,200	_____
OPERATING SUB-TOTAL	1,721,200	1,734,000	2,077,100	2,047,300	2,046,900	_____
FUNDING SOURCE						
GENERAL FUND	1,721,200	1,734,000	2,077,100	2,047,300	2,046,900	_____
P R O G R A M T O T A L	1,721,200	1,734,000	2,077,100	2,047,300	2,046,900	_____
FULL-TIME EQUIVALENT POS.	37.00	25.00	24.50	24.50	24.50	_____

RECOMMENDED FORMAT OF APPROPRIATION: BY MAJOR LINE ITEM FOR EACH PROGRAM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES A \$26,600 INCREASE FOR ANNUALIZED COSTS OF THE SALARY AND INEQUITY ADJUSTMENTS AND A \$19,400 DECREASE FOR THE TRANSFER-OUT OF A HALF-TIME MANAGEMENT ANALYST IV POSITION TO THE DIVISION OF MANAGEMENT REVIEW.

ALL OTHER OPERATING - INCLUDED IN THE LEGISLATIVE STAFF RECOMMENDATION IS \$982,200 FOR THE AGENCY WIDE EQUIPMENT REPLACEMENT.

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEP OF ECONOMIC SECURITY
MAJOR PROG./ORG: BUSINESS & FINANCE

ANALYST: LEE

DEPT. NO.: 0220
COST CENTER: 7045

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	1,784,500	3,158,800	3,366,600	3,281,100	3,280,800	_____
EMPLOYEE RELATED EXPEND.	403,800	727,600	816,400	770,400	770,300	_____
PROF & OUTSIDE SERVICES	20,700	16,000	136,700	136,700	136,700	_____
TRAVEL-IN STATE	23,800	34,000	40,700	40,700	40,700	_____
OTHER OPERATING	2,232,500	3,738,400	5,254,000	4,189,300	3,805,200	_____
OPERATING SUB-TOTAL	4,465,300	7,674,800	9,614,400	8,418,200	8,033,700	_____
FUNDING SOURCE						
GENERAL FUND	4,465,300	7,674,800	9,614,400	8,418,200	8,033,700	_____
PROGRAM TOTAL	4,465,300	7,674,800	9,614,400	8,418,200	8,033,700	_____
FULL-TIME EQUIVALENT POS.	93.50	161.00	161.00	161.00	161.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: BY MAJOR LINE ITEM FOR EACH PROGRAM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES A \$122,000 INCREASE FOR ANNUALIZED COSTS OF THE SALARY AND INEQUITY ADJUSTMENTS.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES A NET INCREASE OF \$194,200 WHICH INCLUDES INCREASES OF \$159,600 FOR INFLATION, \$120,000 FOR A FINANCIAL AUDIT, \$235,200 FOR THE DEPARTMENT OF ADMINISTRATION RENT AND \$181,800 FOR OFFICE RENT ASSOCIATED WITH THE 101 NEW POSITIONS RECOMMENDED, AND DECREASES OF \$17,600 FOR A TRANSFER TO THE DIVISION OF DEVELOPMENTAL DISABILITIES AND \$484,800 FOR THE RISK MANAGEMENT INSURANCE SET-ASIDE. THE EXECUTIVE RECOMMENDS ADDITIONAL INCREASES OF \$235,300 FOR INFLATION AND \$148,800 FOR OFFICE RENT ASSOCIATED WITH THE 225.7 NEW POSITIONS RECOMMENDED.

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEP OF ECONOMIC SECURITY
MAJOR PROG./ORG: MANAGEMENT REVIEW

ANALYST: LEE

DEPT. NO.: 0220
COST CENTER: 7050

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	1,250,500	1,386,600	2,701,800	1,902,600	1,635,100	_____
EMPLOYEE RELATED EXPEND.	254,000	295,400	600,300	408,300	353,500	_____
PROF & OUTSIDE SERVICES	3,900	2,500	2,700	2,600	2,700	_____
TRAVEL-IN STATE	28,200	34,000	51,400	43,800	40,500	_____
OTHER OPERATING	87,600	88,700	155,900	115,300	108,200	_____
EQUIPMENT	0	0	83,100	43,000	11,500	_____
OPERATING SUB-TOTAL	1,624,200	1,807,200	3,595,200	2,515,600	2,151,500	_____
FUNDING SOURCE						
GENERAL FUND	1,624,200	1,807,200	3,595,200	2,515,600	2,151,500	_____
PROGRAM TOTAL	1,624,200	1,807,200	3,595,200	2,515,600	2,151,500	_____
FULL-TIME EQUIVALENT POS.	47.00	49.50	82.50	66.50	57.50	_____

RECOMMENDED FORMAT OF APPROPRIATION: BY MAJOR LINE ITEM FOR EACH PROGRAM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES AN INCREASE OF \$248,500 WHICH INCLUDES \$54,600 FOR ANNUALIZED COSTS OF THE SALARY AND INEQUITY ADJUSTMENTS, \$19,400 FOR THE TRANSFER-IN OF A HALF-TIME MANAGEMENT ANALYST IV POSITION FROM THE OFFICE OF THE DIRECTOR AND \$174,500 FOR SEVEN AND A HALF NEW POSITIONS. THE NEW POSITIONS RECOMMENDED ARE A HALF-TIME INVESTIGATOR III, A HALF-TIME INVESTIGATOR II, A HALF-TIME SECRETARY II, FOUR ATTORNEY III'S AND TWO LEGAL SECRETARY III'S. THE EXECUTIVE RECOMMENDS NINE ADDITIONAL NEW POSITIONS.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES INCREASES OF \$4,700 FOR INFLATION AND \$33,000 FOR COSTS ASSOCIATED WITH THE NEW POSITIONS RECOMMENDED. THE EXECUTIVE RECOMMENDS ADDITIONAL COSTS FOR THE NEW POSITIONS RECOMMENDED.

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEP OF ECONOMIC SECURITY
MAJOR PROG./ORG: DATA ADMINISTRATION

ANALYST: LEE

DEPT. NO.: 0220
COST CENTER: 7055

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	1,196,600	1,359,500	1,854,300	1,844,600	1,840,500	_____
EMPLOYEE RELATED EXPEND.	252,800	288,900	404,100	390,900	390,000	_____
PROF & OUTSIDE SERVICES	1,992,200	2,547,800	1,631,500	1,393,100	1,393,100	_____
TRAVEL-IN STATE	1,700	4,000	4,700	4,700	4,700	_____
OTHER OPERATING	465,600	969,000	1,454,900	1,454,500	1,417,500	_____
EQUIPMENT	1,969,700	1,583,700	1,665,100	1,665,100	1,665,100	_____
OPERATING SUB-TOTAL	5,878,600	6,752,900	7,014,600	6,752,900	6,710,900	_____
FUNDING SOURCE						
GENERAL FUND	5,878,600	6,752,900	7,014,600	6,752,900	6,710,900	_____
P R O G R A M T O T A L	5,878,600	6,752,900	7,014,600	6,752,900	6,710,900	_____
FULL-TIME EQUIVALENT POS.	44.50	44.00	61.50	61.50	61.50	_____

RECOMMENDED FORMAT OF APPROPRIATION: BY MAJOR LINE ITEM FOR EACH PROGRAM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES INCREASES OF \$88,400 FOR ANNUALIZED COSTS OF THE SALARY AND INEQUITY ADJUSTMENTS AND \$392,600 FOR 17.5 POSITIONS ASSOCIATED WITH AN ADDITIONAL SUPPORT REQUIREMENT FOR AUTOMATED DATA PROCESSING SYSTEMS.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES A NET DECREASE OF \$624,100 WHICH INCLUDES INCREASES OF \$163,300 FOR INFLATION, \$15,900 FOR THE NEW POSITIONS RECOMMENDED AND \$468,600 FOR AN ADDITIONAL SUPPORT OF AUTOMATED DATA PROCESSING SYSTEMS, AND A \$1,271,900 DECREASE FOR CONSULTANT SERVICES. THE EXECUTIVE RECOMMENDS AN ADDITIONAL \$37,000 FOR INFLATION AND THE DATA PROCESSING SYSTEMS.

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

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

ANALYST: LEE

DEPT. NO.: 0220
COST CENTER: 7065

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	778,800	871,800	926,600	903,000	902,900	_____
EMPLOYEE RELATED EXPEND.	160,500	188,400	208,500	196,400	196,400	_____
PROF & OUTSIDE SERVICES	2,200	4,200	4,400	4,400	4,400	_____
TRAVEL-IN STATE	8,400	11,600	11,600	11,600	11,600	_____
OTHER OPERATING	69,200	70,200	73,800	73,700	73,800	_____
OPERATING SUB-TOTAL	1,019,100	1,146,200	1,224,900	1,189,100	1,189,100	_____
SPECIAL LINE ITEMS						
LONG TERM CARE ASSMT.	0	0	1,200,000	0	0	_____
LONG TERM CARE CASE MGMT	0	0	758,500	0	0	_____
INF. & REFERRAL SVCS.	83,000	83,000	83,000	83,000	83,000	_____
S U B - T O T A L	83,000	83,000	2,041,500	83,000	83,000	_____
FUNDING SOURCE						
GENERAL FUND	1,102,100	1,229,200	3,266,400	1,272,100	1,272,100	_____
P R O G R A M T O T A L	1,102,100	1,229,200	3,266,400	1,272,100	1,272,100	_____
FULL-TIME EQUIVALENT POS.	30.50	30.50	30.50	30.50	30.50	_____

RECOMMENDED FORMAT OF APPROPRIATION: BY MAJOR LINE ITEM FOR EACH PROGRAM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES A \$31,100 INCREASE FOR ANNUALIZED COSTS OF THE SALARY AND INEQUITY ADJUSTMENTS.

B L A N K

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEP OF ECONOMIC SECURITY
MAJOR PROG./ORG: DEVELOPMTL. DISABILITIES

ANALYST: LEE

DEPT. NO.: 0220
COST CENTER: 7090

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	19,895,300	19,414,700	20,264,400	19,961,800	19,620,400	_____
EMPLOYEE RELATED EXPEND.	5,157,300	5,059,400	5,684,100	5,272,200	5,323,000	_____
PROF & OUTSIDE SERVICES	544,800	600,900	599,400	599,400	599,400	_____
TRAVEL-IN STATE	153,200	154,300	185,400	183,300	154,600	_____
OTHER OPERATING	2,473,200	1,441,500	1,534,800	1,527,100	1,492,200	_____
FOOD	802,000	773,100	770,500	765,900	749,100	_____
EQUIPMENT	204,000	0	11,800	11,800	0	_____
OPERATING SUB-TOTAL	29,229,800	27,443,900	29,050,400	28,321,500	27,938,700	_____
SPECIAL LINE ITEMS						
PURCHASE OF CARE	15,520,450	17,240,000	22,438,400	22,438,500	21,009,800	_____
FOSTER CARE	2,322,800	3,414,200	5,347,600	5,347,600	4,731,800	_____
VOCA. REHAB. CONTRACTS	95,000	95,000	104,500	104,500	104,500	_____
STIPENDS & ALLOWANCES	3,750	11,900	13,100	13,100	13,100	_____
S U B - T O T A L	17,942,000	20,761,100	27,903,600	27,903,700	25,859,200	_____
FUNDING SOURCE						
GENERAL FUND	47,171,800	48,205,000	56,954,000	56,225,200	53,797,900	_____
P R O G R A M T O T A L	47,171,800	48,205,000	56,954,000	56,225,200	53,797,900	_____
FULL-TIME EQUIVALENT POS.	1259.40	1139.30	1120.60	1120.50	1102.60	_____

RECOMMENDED FORMAT OF APPROPRIATION: BY MAJOR LINE ITEM FOR EACH PROGRAM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES A NET INCREASE OF \$205,700 WHICH INCLUDES A \$772,500 INCREASE FOR ANNUALIZED COSTS OF THE SALARY AND INEQUITY ADJUSTMENTS AND A \$566,800 DECREASE FOR DELETION OF 36.7 POSITIONS ASSOCIATED WITH THE ANNUALIZED EXPENDITURE OF DEINSTITUTIONALIZATION OF 60 CLIENTS DURING THE CURRENT FISCAL YEAR. THE EXECUTIVE RECOMMENDS 18 NEW POSITIONS WHICH INCLUDES 4 POSITIONS FOR FOSTER CARE AND 14 POSITIONS FOR SERVICES TO PERSONS WHO ARE ON THE WAITING LIST.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES A NET INCREASE OF \$25,500 WHICH INCLUDES INCREASES OF \$133,900 FOR INFLATION AND \$17,600 FOR TRANSFER-IN FROM THE DIVISION OF BUSINESS AND FINANCE, AND A \$126,000 DECREASE FOR THE DELETED POSITIONS. THE EXECUTIVE RECOMMENDS ADDITIONAL FUNDS FOR COSTS ASSOCIATED WITH THE 18 NEW POSITIONS.

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEP OF ECONOMIC SECURITY
MAJOR PROG./ORG: DEVELOPMTL. DISABILITIES

ANALYST: LEE

DEPT. NO.: 0220
COST CENTER: 7090

PURCHASE OF CARE - THE LEGISLATIVE STAFF RECOMMENDATION REPRESENTS AN INCREASE OF \$3,769,800 OR 22 PERCENT OVER THE CURRENT FUNDING LEVEL. THE RECOMMENDED INCREASE INCLUDES \$1,724,000 FOR A TEN PERCENT PROVIDER INFLATION, \$184,200 FOR ANNUALIZED RESIDENTIAL SERVICES FOR 23 CLIENTS, \$311,300 FOR ADDITIONAL RESI-DENTIAL SERVICES FOR 37 CLIENTS, \$330,100 FOR ADDITIONAL CHILD DAY SERVICES, \$377,200 FOR ADDITIONAL ADULT DAY SERVICES FOR 103 CLIENTS AND \$843,000 FOR ANNUALIZED RESIDENTIAL SERVICES FOR THE 60 DEINSTITUTIONALIZED CLIENTS DURING FISCAL YEAR 1985. THE EXECUTIVE RECOMMENDATION INCLUDES INCREASES OF \$2,959,800 FOR INFLATION AND \$2,238,700 FOR COMMUNITY CARE.

FOSTER CARE - THE LEGISLATIVE STAFF RECOMMENDATION REFLECTS INCREASES OF \$341,400 FOR INFLATION AND \$976,200 FOR AN ADDITIONAL FOSTER CARE CASELOAD. THE EXECUTIVE RECOMMENDS AN ADDITIONAL \$615,800 FOR THE CASELOAD INCREASE.

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEP OF ECONOMIC SECURITY
MAJOR PROG./ORG: AGING, FAM. & CHILD. SVC.

ANALYST: LEE

DEPT. NO.: 0220
COST CENTER: 7120

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	16,431,900	17,708,400	24,026,800	21,030,800	20,102,000	_____
EMPLOYEE RELATED EXPEND.	3,774,800	4,109,300	5,952,000	5,095,700	4,870,700	_____
PROF & OUTSIDE SERVICES	65,200	82,900	91,900	86,700	86,700	_____
TRAVEL-IN STATE	500,400	465,400	821,500	617,100	533,800	_____
OTHER OPERATING	2,253,000	2,382,100	3,477,600	2,988,100	2,782,600	_____
EQUIPMENT	0	13,100	386,400	172,700	57,500	_____
OPERATING SUB-TOTAL	23,025,300	24,761,200	34,756,200	29,991,100	28,433,300	_____
SPECIAL LINE ITEMS						
AID TO DEPEND. CHILDREN	23,529,300	25,031,300	30,986,900	27,531,300	27,007,900	_____
GENERAL ASSISTANCE	5,851,300	6,613,400	8,403,300	6,613,400	6,875,500	_____
EMERGENCY RELIEF	892,600	970,200	1,067,700	1,067,700	1,047,500	_____
S.S.I. & SUP. CARE HOMES	1,197,500	1,233,800	1,365,900	1,365,900	1,365,900	_____
CHILD PROTECTIVE SVC. TRN	87,100	0	0	0	0	_____
TUBERCULOSIS CONTROL	24,400	37,100	41,400	37,100	41,400	_____
COMP. MEDICAL & DENTAL	5,179,700	5,090,500	6,321,100	6,199,300	5,211,700	_____
J.P.O. FOSTER CARE	6,735,200	7,093,000	8,582,500	8,102,300	7,555,200	_____
CHILDRENS' SERVICES	11,865,100	13,009,400	20,902,600	19,710,100	15,737,100	_____
ADULT SERVICES	2,627,700	3,494,400	7,283,500	5,933,500	3,995,300	_____
DAY CARE	6,964,600	9,500,000	15,370,400	12,450,000	11,000,000	_____
MANPOWER SERVICES	209,000	209,000	229,900	229,900	218,600	_____
ADOPTION SERVICES	2,386,600	2,718,100	3,181,700	3,181,700	3,066,100	_____
S U B - T O T A L	67,550,100	75,000,200	103,736,900	92,422,200	83,122,200	_____
FUNDING SOURCE						
GENERAL FUND	90,575,400	99,761,400	138,493,100	122,413,300	111,555,500	_____

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEP OF ECONOMIC SECURITY
MAJOR PROG./ORG: AGING, FAM. & CHILD. SVC.

ANALYST: LEE

DEPT. NO.: 0220
COST CENTER: 7120

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PROGRAM TOTAL	90,575,400	99,761,400	138,493,100	122,413,300	111,555,500	
FULL-TIME EQUIVALENT POS.	869.50	885.50	1319.00	1096.00	986.50	

RECOMMENDED FORMAT OF APPROPRIATION: BY MAJOR LINE ITEM FOR EACH PROGRAM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES INCREASES OF \$631,800 FOR ANNUALIZED COSTS OF THE SALARY AND INEQUITY ADJUSTMENTS AND \$1,761,800 FOR 101 NEW POSITIONS, WHICH INCLUDES 50 POSITIONS FOR CHILDREN SERVICES, 15 POSITIONS FOR ADULT PROTECTIVE SERVICES AND 36 POSITIONS FOR FAMILY ASSISTANCE ADMINISTRATION. THE 50 POSITIONS RECOMMENDED ARE FOUR HUMAN SERVICE UNIT SUPERVISORS, 20 HUMAN SERVICE SPECIALIST III'S, 21 HUMAN SERVICE SPECIALIST II'S AND FIVE TYPIST III'S; THE 15 POSITIONS RECOMMENDED ARE A HUMAN SERVICE UNIT SUPERVISOR, NINE HUMAN SERVICE SPECIALIST III'S, THREE HUMAN SERVICE WORKER II'S AND TWO TYPIST III'S; THE 36 POSITIONS RECOMMENDED ARE FOUR ELIGIBILITY AND PAYMENT SUPERVISORS, 16 ELIGIBILITY WORKER II'S AND 16 CLERK III'S. THE EXECUTIVE RECOMMENDS 210.5 NEW POSITIONS WHICH INCLUDES 110 POSITIONS FOR FAMILY ASSISTANCE ADMINISTRATION, 77.5 POSITIONS FOR CHILDREN SERVICES, 16 POSITIONS FOR ADULT SERVICES AND 7 POSITIONS FOR THE CHILD ABUSE PREVENTION AND TREATMENT PROGRAM.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES INCREASES OF \$189,600 FOR INFLATION AND \$327,500 FOR COSTS ASSOCIATED WITH THE NEW POSITIONS RECOMMENDED. THE EXECUTIVE RECOMMENDS ADDITIONAL COSTS FOR THE NEW POSITIONS RECOMMENDED.

AID TO FAMILIES WITH DEPENDENT CHILDREN - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES A TEN PERCENT INCREASE FROM \$73.36 TO \$80.70 FOR AN AVERAGE MONTHLY PAYMENT PER RECIPIENT REFLECTING 110 PERCENT OF THE 1971 STANDARD OF NEED. THE REQUEST PROVIDES A 26.3 PERCENT INCREASE FOR AN AVERAGE MONTHLY RECIPIENT PAYMENT REPRESENTING 47.2 PERCENT OF THE 1983 STANDARD OF NEED. THE EXECUTIVE RECOMMENDATION PROVIDES A HALF YEAR FUNDING INCREASE OF \$2,500,000 BEGINNING JANUARY 1, 1986 FOR ASSISTANCE PAYMENTS AND A NEW FUNDING OF \$2,485,100 FOR WORK INCENTIVE DEMONSTRATION PROJECT UNDER THE EMPLOYMENT AND TRAINING PROGRAM.

GENERAL ASSISTANCE - THE LEGISLATIVE STAFF RECOMMENDATION REFLECTS A FIVE PERCENT INCREASE FOR AN AVERAGE MONTHLY RECIPIENT PAYMENT INCLUDING THE CURRENT YEAR PROJECTED SURPLUS OF \$298,200. THE EXECUTIVE RECOMMENDATION MAINTAINS THE CURRENT FUNDING LEVEL.

COMPREHENSIVE MEDICAL AND DENTAL - THE LEGISLATIVE STAFF RECOMMENDATION REFLECTS A FIVE PERCENT CASELOAD INCREASE. THE EXECUTIVE RECOMMENDATION PROVIDES AN INCREASE OF \$1,074,700 OR 21 PERCENT.

JUVENILE PROBATION OFFICE - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES AN INCREASE OF \$462,200 OR 6.5 PERCENT REFLECTING THE ADDITIONAL REQUIREMENT OF INFLATIONARY AND CASELOAD INCREASES FOR THE FISCAL YEARS OF 1985 AND 1986. THE EXECUTIVE RECOMMENDS A \$1,009,300 INCREASE FOR CASELOAD AND INFLATION. CHILDRENS' SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES INCREASES

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEP OF ECONOMIC SECURITY
MAJOR PROG./ORG: AGING, FAM. & CHILD. SVC.

ANALYST: LEE

DEPT. NO.: 0220
COST CENTER: 7120

OF TEN PERCENT FOR PROVIDERS' INFLATION AND AN ADDITIONAL TEN PERCENT FOR CASELOAD. THE REQUEST AND EXECUTIVE RECOMMENDATION INCLUDE \$2,806,900 FOR CHILD ABUSE PREVENTION AND TREATMENT PROGRAM.

ADULT SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES INCREASES OF \$50,700 FOR INFLATION AND \$450,200 FOR AN ADDITIONAL TEN PERCENT CASELOAD. THE EXECUTIVE RECOMMENDS AN ADDITIONAL \$1,938,200.

DAY CARE - THE LEGISLATIVE STAFF RECOMMENDATION REFLECTS A PROJECTED SHORT-FALL OF \$1,500,000 DURING THE CURRENT FISCAL YEAR. THE EXECUTIVE RECOMMENDS A \$2,000,000 INCREASE BASED ON AN INCREASED CASELOAD AT THE CURRENT INCOME ELIGIBILITY LEVEL OF 60% OF THE STATE MEDIAN INCOME.

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

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

ANALYST: LEE

DEPT. NO.: 0220
COST CENTER: 7121

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	46,700	51,700	81,200	81,100	78,700	_____
EMPLOYEE RELATED EXPEND.	9,900	12,000	18,700	17,900	17,500	_____
PROF & OUTSIDE SERVICES	1,500	51,200	58,600	58,600	58,600	_____
TRAVEL-IN STATE	22,300	70,700	75,700	75,700	75,700	_____
OTHER OPERATING	6,700	10,100	13,300	13,300	13,300	_____
EQUIPMENT	0	1,200	0	0	0	_____
OPERATING SUB-TOTAL	87,100	196,900	247,500	246,600	243,800	_____
FUNDING SOURCE						
GENERAL FUND	87,100	0	0	0	0	_____
OTHER FUNDS	0	196,900	247,500	246,600	243,800	_____
PROGRAM TOTAL	87,100	196,900	247,500	246,600	243,800	_____
FULL-TIME EQUIVALENT POS.	.00	2.00	3.00	3.00	3.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: BY PROGRAM LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES A \$27,000 INCREASE WHICH INCLUDES \$2,000 FOR ANNUALIZED COSTS OF THE SALARY AND INEQUITY ADJUSTMENTS AND \$25,000 FOR A NEW TRAINING OFFICER POSITION. THE EXECUTIVE RECOMMENDS A HIGHER SALARY LEVEL FOR THE NEW POSITION.

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

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

ANALYST: LEE

DEPT. NO.: 0220
COST CENTER: 7160

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	77,300	98,100	97,000	97,000	97,000	_____
EMPLOYEE RELATED EXPEND.	15,000	21,300	22,300	20,300	20,300	_____
TRAVEL-IN STATE	2,200	4,200	4,200	4,200	3,200	_____
OTHER OPERATING	7,700	9,100	9,900	9,800	9,900	_____
OPERATING SUB-TOTAL	102,200	132,700	133,400	131,300	130,400	_____
SPECIAL LINE ITEMS						
WORK INCENTIVE DEMO PGM	0	0	0	2,485,100	1,541,200	_____
FUNDING SOURCE						
GENERAL FUND	102,200	132,700	133,400	2,616,400	1,671,600	_____
P R O G R A M T O T A L	102,200	132,700	133,400	2,616,400	1,671,600	_____
FULL-TIME EQUIVALENT POS.	4.50	4.50	4.50	4.50	4.50	_____

RECOMMENDED FORMAT OF APPROPRIATION: BY MAJOR LINE ITEM FOR EACH PROGRAM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES AN \$1,100 NET DECREASE WHICH INCLUDES A \$3,400 INCREASE FOR ANNUALIZED COSTS OF THE SALARY AND INEQUITY ADJUSTMENTS AND A \$4,500 DECREASE FOR A BASE ADJUSTMENT.

WORK INCENTIVE DEMONSTRATION PROJECT - THE LEGISLATIVE STAFF CONCURS WITH THE EXECUTIVE TO FUND JOB TRAINING AND EDUCATION EXPENSES FOR AFDC RECIPIENTS WHO CAN ULTIMATELY BECOME PRODUCTIVE HUMAN RESOURCES. THE LEGISLATIVE STAFF RECOMMENDATION OF \$1,541,200 IS BASED UPON A 30 PERCENT PARTICIPATION RATE OF THE TOTAL ELIGIBLE PARTICIPANTS FOR A SIX MONTH PERIOD BEGINNING IN JANUARY, 1986. THE EXECUTIVE RECOMMENDS \$2,485,100 BASED UPON A 50 PERCENT PARTICIPATION RATE OF THE ELIGIBLE PARTICIPANTS FOR A SIX MONTH PERIOD. INCLUDED IN THE STAFF RECOMMENDATION ARE FUNDS FOR SIX NEW EMPLOYMENT SECURITY SPECIALISTS AND THE DAY CARE EXPENSES. THE EXECUTIVE RECOMMENDS NINE NEW EMPLOYMENT SECURITY SPECIALISTS.

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

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

ANALYST: LEE

DEPT. NO.: 0220
COST CENTER: 7180

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	1,052,900	1,077,400	1,145,100	1,144,500	1,115,800	_____
EMPLOYEE RELATED EXPEND.	236,600	240,200	266,800	259,800	253,300	_____
PROF & OUTSIDE SERVICES	38,900	38,700	40,500	40,500	40,500	_____
TRAVEL-IN STATE	22,100	18,600	18,600	18,600	18,600	_____
OTHER OPERATING	94,000	105,100	113,700	113,700	112,900	_____
OPERATING SUB-TOTAL	1,444,500	1,480,000	1,584,700	1,577,100	1,541,100	_____
SPECIAL LINE ITEMS						
RURAL ELDERLY BLIND PROG	0	0	100,000	50,000	0	_____
PRODUCTION UNIT SUBSID.	50,000	50,000	55,000	55,000	55,000	_____
VENDING STAND EQUIPMENT	3,900	10,000	11,000	11,000	11,000	_____
MED. SVCS. FOR CLIENTS	191,900	188,100	206,900	206,900	196,800	_____
SERVICES TO INDIVIDUALS	863,200	1,181,900	1,535,600	1,543,200	1,535,600	_____
S U B - T O T A L	1,109,000	1,430,000	1,908,500	1,866,100	1,798,400	_____
FUNDING SOURCE						
GENERAL FUND	2,553,500	2,910,000	3,493,200	3,443,200	3,339,500	_____
P R O G R A M T O T A L	2,553,500	2,910,000	3,493,200	3,443,200	3,339,500	_____
FULL-TIME EQUIVALENT POS.	53.50	53.50	53.50	53.50	53.50	_____

RECOMMENDED FORMAT OF APPROPRIATION: BY PROGRAM LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES A \$38,400 INCREASE FOR ANNUALIZED COSTS OF THE SALARY AND INEQUITY ADJUSTMENTS AND A 2.5 PERCENT VACANCY FACTOR. THE EXECUTIVE RECOMMENDATION PROVIDES FOR FULL-FUNDING.

RURAL ELDERLY BLIND PROGRAM - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES NO FUNDS FOR THIS NEW LINE ITEM BUDGET AS SUCH A PROGRAM SHOULD BE A FUNCTION OF VOLUNTEER SERVICES OR AS OTHER EXISTING FUNDS CAN BE UTILIZED IF NECESSARY. THE EXECUTIVE RECOMMENDS ONE HALF OF THE REQUESTED AMOUNT.

SERVICES TO INDIVIDUALS - THE LEGISLATIVE STAFF RECOMMENDS THE REQUESTED INCREASES OF \$118,200 FOR INFLATION AND \$235,500 FOR SERVICES TO ADDITIONAL 1,070 DISABLED PERSONS TO ACCOMMODATE THE FEDERAL MATCHING FUND REQUIREMENT.

DEPARTMENT OF ECONOMIC SECURITY

Dept. No. 0220
A.R.S. 41-1951

JLBC Analyst: Lee

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

SUMMARY OF FEDERAL AND OTHER FUNDS	Fiscal 84 Actual		Fiscal 85 Estimate		Fiscal 86 Estimate	
	Funds Available	Funds Expended	Funds Available	Funds Expended	Funds Available	Funds Expended
Federal Funds	217,845,500	217,845,500	237,521,700	237,521,700	262,548,300	262,548,300
Unemployment Insurance						
Trust Fund	311,361,800	98,532,100	343,136,200	85,832,700	375,270,900	90,124,300
AHCCCS	1,226,700	1,226,700	1,431,700	1,431,700	1,545,500	1,545,500
Child Support Enforcement	1,138,900	1,138,900	1,509,500	1,509,500	1,603,900	1,603,900
Client Revenue	4,526,900	3,443,300	3,784,900	2,946,500	3,223,300	3,223,300
Day Care - Parental Fees	3,214,000	3,214,000	-0-	-0-	-0-	-0-
All Other Funds	2,112,700	1,800,000	1,415,100	1,112,400	1,025,600	1,025,600
TOTAL	541,426,500	327,200,500	588,799,100	330,354,500	645,217,500	360,070,900

Expenditure Detail

Max. FTE Positions	2,676.9	2,855.3	2,981.1
Personal Services	49,176,400	54,491,600	59,107,500
Employee Related Exp.	10,921,100	12,492,500	14,075,000
Prof. & Outside Services	4,640,700	6,029,000	4,152,300
Travel - State	820,700	1,038,100	1,134,000
Travel - Out of State	158,300	102,300	105,300
Other Operating Exp.	11,182,000	13,832,600	16,948,700
Food	70,900	74,600	79,100
Equipment	5,514,100	2,907,600	2,904,700
SUB-TOTAL	82,484,200	90,968,300	98,506,600
Assistance Payments and Pass-Through Funds	121,908,800	139,681,000	156,873,900
Unemployment Benefit Payments			
- Trust Fund	98,532,100	85,832,700	90,124,300
- Federal Fund	24,275,400	13,872,500	14,566,100
TOTAL	327,200,500	330,354,500	360,070,900

1/ The Department of Economic Security is no longer committed for collecting and disbursing activities for FY 85 and FY 86.

DEPARTMENT OF ECONOMIC SECURITY - ARIZONA INDUSTRIES FOR THE BLIND

Dept. No. 0220
A.R.S. 41-1951

JLBC Analyst: Lee

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

ARIZONA INDUSTRIES FOR THE BLIND REVOLVING FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Estimate
FUNDS AVAILABLE			
Balance Beginning of Fiscal Year	198,000	243,900	268,400
Add Revenues	<u>4,466,800</u>	<u>4,865,400</u>	<u>5,351,800</u>
TOTAL FUNDS AVAILABLE	<u>4,664,800</u> =====	<u>5,109,300</u> =====	<u>5,620,200</u> =====
DISPOSITION OF FUNDS			
Number of Employees	162	163	168
Personal Services	1,091,200	1,200,300	1,320,300
Employee Related Exp.	227,200	249,900	274,900
Prof. & Outside Services	28,800	31,700	34,900
Travel - State	3,500	3,800	4,200
Travel - Out of State	1,000	1,100	1,200
Other Operating Exp.	325,100	357,600	393,400
Equipment	30,400	33,400	36,700
Inventories	2,685,000	2,953,500	3,248,900
Other	<u>8,700</u>	<u>9,600</u>	<u>10,600</u>
TOTAL FUNDS EXPENDED	4,400,900	4,840,900	5,325,100
Balance Forward End of Fiscal Year	<u>243,900</u>	<u>268,400</u>	<u>295,100</u>
TOTAL DISPOSITION OF FUNDS	<u>4,644,800</u> =====	<u>5,109,300</u> =====	<u>5,620,200</u> =====

RUN DATE: 01/03/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPARTMENT OR INSTITUTION:
DEPT. OF HEALTH SERVICES

DEPT. NO.: 0235

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	1,308.80	1,408.80	1,623.80	215.00	1,534.80	1,521.80
BY MAJOR PROGRAM/ORGANIZATION						
ADMINISTRATION	3,764,400	4,040,200	6,755,000	2,714,800	6,202,500	5,655,900
EMS/HEALTH RESOURCES	3,412,700	4,456,800	5,570,100	1,113,300	3,981,200	5,232,300
ENVIRONMENTAL HEALTH SVCS	2,859,200	3,290,100	5,486,300	2,196,200	4,779,100	4,322,500
ARIZONA STATE HOSPITAL	16,443,878	19,263,200	25,226,900	5,963,700	23,662,400	23,113,300
BEHAVIORAL HEALTH SVCS.	17,835,600	1,132,800	0	1,132,800-	0	0
DISEASE CONTROL	4,252,900	5,327,600	7,047,700	1,720,100	6,768,100	6,397,600
FAMILY HEALTH	9,621,000	12,772,100	16,442,700	3,670,600	14,974,300	13,342,800
OFFICE OF THE DIRECTOR	1,870,400	25,052,500	35,636,400	10,583,900	31,352,300	25,077,500
SO.AZ. MENTAL HEALTH CTR	2,739,684	3,137,700	3,334,600	196,900	3,192,900	3,107,900
T O T A L	62,799,762	78,473,000	105,499,700	27,026,700	94,912,800	86,249,800
BY LINE ITEM						
PERSONAL SERVICES	23,296,700	26,981,000	32,841,000	5,860,000	30,972,200	29,732,700
EMPLOYEE RELATED EXPEND.	5,504,300	6,634,700	8,164,100	1,529,400	8,151,700	7,863,900
ALL OTHER OPERATING	8,041,162	8,385,700	13,323,200	4,937,500	11,780,500	11,146,600
OPERATING SUB-TOTAL	36,842,162	42,001,400	54,328,300	12,326,900	50,904,400	48,743,200
SPECIAL LINE ITEMS						
ASST. TO HLTH SYST. AGCY	132,600	140,000	140,000	0	140,000	140,000
AMBUL. EMGCY. CONTRACTS	343,900	420,000	520,000	100,000	70,000	520,000
LOCAL E.M.S. COORD. SYST	398,100	398,100	398,100	0	398,100	398,100
ARIZONA POISON CONTROL	300,000	350,000	260,000	90,000-	260,000	260,000
EMRGCY. PARAMEDIC TRNG.	10,000	10,000	10,000	0	10,000	10,000
EMSCOM	0	160,000	0	160,000-	0	0
CARDIAC EQUIPMENT	0	100,000	0	100,000-	0	0
RURAL AMB. REPLACEMENT	0	180,000	0	180,000-	0	0
EMSCOM RADIO BANK	0	90,000	0	90,000-	0	0
EMSCOM MANT./REPAIR	0	15,000	0	15,000-	0	0
AMB/MED. EQUIPMENT	0	15,000	0	15,000-	0	0
STATE EMS SP. PROJECTS	0	0	500,000	500,000	0	500,000
EMSCOM DEVELOPMENT	0	0	150,000	150,000	0	150,000
RURAL AMB. RESPONSE DEV.	0	0	200,000	200,000	0	200,000
TRANSITIONAL LIVING	0	250,000	522,000	272,000	250,000	250,000
MENTAL HEALTH SUBVENTION	6,700,100	8,350,100	11,167,700	2,817,600	9,450,100	8,584,200
DRUG ABUSE SUBVENTIONS	3,047,200	0	0	0	0	0
ALCOHOL ABUSE SUBVENTION	4,921,700	0	0	0	0	0
RES. SERV. E.H.C.	599,320	650,000	882,500	232,500	882,500	779,900
CHRONIC MENTALLY ILL SVC	1,488,980	3,500,000	7,375,000	3,875,000	7,375,000	3,661,000
T.B. PROV. HOSP. CARE	813,400	1,076,700	1,170,400	93,700	1,130,500	1,141,300
KIDNEY PATIENT RLCDC	245,500	377,200	410,000	32,800	396,100	399,800
CNTY. V.D. CONTRL. SUBV.	62,900	70,900	77,300	6,400	74,400	74,200

RUN DATE: 01/03/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPT. NO.: 0235

DEPARTMENT OR INSTITUTION:
DEPT. OF HEALTH SERVICES

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
SPECIAL LINE ITEMS						
NUTRITION SUBVENTIONS	290,870	296,500	350,152	53,652	350,100	310,100
CYSTIC FIBROSIS	145,012	196,700	213,428	16,728	213,400	205,700
NEWBORN INTENSIVE CARE	2,516,487	3,500,000	3,805,004	305,004	3,805,000	3,745,000
AZ. CHILDRENS' HOSPITAL	508,703	0	0	0	0	0
CRIPLD. CHILD. PROV. SVC	2,449,042	4,336,600	5,760,750	1,424,150	4,570,500	4,532,600
ADULT SICKLE CELL ANEMIA	33,786	60,000	64,800	4,800	64,800	62,800
PERINATAL HEALTH CARE	0	459,900	3,450,966	2,991,066	3,434,500	1,981,000
LONG TERM CARE	0	0	225,000	225,000	225,000	0
DIRECT GRTS. TO COUNTIES	250,000	250,000	558,500	308,500	546,000	558,500
REIMBURSMT. TO COUNTIES	700,000	700,000	835,000	135,000	735,000	700,000
SUBSTANCE ABUSE SUBV.	0	8,118,900	12,124,800	4,005,900	9,627,400	8,342,400
ASSIST. TO ADM SUBV.	0	2,400,000	0	2,400,000-	0	0
T O T A L	62,799,762	78,473,000	105,499,700	27,026,700	94,912,800	86,249,800
BY REVENUE SOURCE						
GENERAL FUND	62,799,762	77,473,000	104,199,700	26,726,700	94,912,800	84,949,800
OTHER FUNDS	0	1,000,000	1,300,000	300,000	0	1,300,000
T O T A L	62,799,762	78,473,000	105,499,700	27,026,700	94,912,800	86,249,800

RUN DATE: 01/03/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF HEALTH SERVICES
MAJOR PROG./ORG: ADMINISTRATION

ANALYST: BLANTON

DEPT. NO.: 0235
COST CENTER: 2600

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	2,196,800	2,468,800	3,230,000	3,208,200	3,028,600	_____
EMPLOYEE RELATED EXPEND.	506,000	577,400	766,400	789,100	742,900	_____
PROF & OUTSIDE SERVICES	334,000	315,000	669,500	667,700	540,000	_____
TRAVEL-IN STATE	8,400	7,500	10,300	10,400	9,700	_____
TRAVEL-OUT OF STATE	1,400	1,500	3,500	3,500	1,500	_____
OTHER OPERATING	676,500	652,500	1,807,500	1,255,800	1,144,400	_____
EQUIPMENT	41,300	17,500	267,800	267,800	188,800	_____
OPERATING SUB-TOTAL	3,764,400	4,040,200	6,755,000	6,202,500	5,655,900	_____
FUNDING SOURCE						
GENERAL FUND	3,764,400	4,040,200	6,755,000	6,202,500	5,655,900	_____
PROGRAM TOTAL	3,764,400	4,040,200	6,755,000	6,202,500	5,655,900	_____
FULL-TIME EQUIVALENT POS.	135.00	135.00	161.00	161.00	154.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: BY MAJOR LINE ITEM FOR EACH PROGRAM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS, FUNDING FOR 19 POSITIONS TRANSFERRED-IN FROM OTHER DIVISIONS WITHIN THE DEPARTMENT AND A THREE PERCENT VACANCY FACTOR. THE EXECUTIVE RECOMMENDS FUNDING SIX FULL-TIME EQUIVALENT (FTE) POSITIONS FOR AUTOMATED SYSTEM ENHANCEMENT AND ONE FTE CODING TECHNICIAN FOR VITAL RECORDS.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES INFLATIONARY INCREASES, ELIMINATES RISK MANAGEMENT INSURANCE AND PROVIDES FOR ADDITIONAL COMPUTER CAPACITY, A MEDICAL NETWORK WITH THE COUNTIES, FUNDING FOR THE INCREASED VOLUME OF THE DEPARTMENT OF ADMINISTRATION DATA CENTER PRODUCTION AND CAPITOL COMPLEX RENT. THE EXECUTIVE RECOMMENDATION PROVIDES \$30,000 FOR MODULAR OFFICE EQUIPMENT AND \$10,000 FOR HUMAN RESOURCES DEVELOPMENT.

RUN DATE: 01/03/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

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

ANALYST: BLANTON

DEPT. NO.: 0235
COST CENTER: 2800

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	1,970,000	2,288,700	3,657,300	3,166,600	2,906,000	_____
EMPLOYEE RELATED EXPEND.	434,400	547,200	887,600	796,200	733,200	_____
PROF & OUTSIDE SERVICES	94,700	96,300	100,100	96,300	100,100	_____
TRAVEL-IN STATE	74,700	66,800	98,900	86,800	80,300	_____
TRAVEL-OUT OF STATE	4,000	7,500	7,500	7,500	7,500	_____
OTHER OPERATING	187,800	186,800	480,600	414,500	396,800	_____
EQUIPMENT	93,600	96,800	254,300	211,200	98,600	_____
OPERATING SUB-TOTAL	2,859,200	3,290,100	5,486,300	4,779,100	4,322,500	_____
FUNDING SOURCE						
GENERAL FUND	2,859,200	3,290,100	5,486,300	4,779,100	4,322,500	_____
P R O G R A M T O T A L	2,859,200	3,290,100	5,486,300	4,779,100	4,322,500	_____
FULL-TIME EQUIVALENT POS.	93.00	93.00	145.00	124.00	136.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: BY MAJOR LINE ITEM FOR EACH PROGRAM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS, SIX MONTHS FUNDING FOR 43 NEW POSITIONS TO SUPPORT WATER AND WASTE MANAGEMENT ACTIVITIES AND A THREE PERCENT VACANCY FACTOR. THE EXECUTIVE RECOMMENDS 24 FULL-TIME EQUIVALENT (FTE) POSITIONS FOR WATER AND WASTE MANAGEMENT ACTIVITIES AND SEVEN FTE'S FOR AIR QUALITY CONTROL.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES INFLATIONARY INCREASES, THE SUPPORT OF THE RECOMMENDED NEW POSITIONS AND RENT FOR COMMERCIAL OFFICE SPACE. THE EXECUTIVE RECOMMENDS \$9,000 FOR VEHICULAR EMISSION INSPECTION FACILITY REPAIR AND \$123,700 FOR REQUESTED SUPPORT EQUIPMENT.

RUN DATE: 01/03/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF HEALTH SERVICES
MAJOR PROG./ORG: EMS/HEALTH RESOURCES

ANALYST: BLANTON

DEPT. NO.: 0235
COST CENTER: 2700

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	1,621,600	1,887,000	2,280,200	2,161,300	2,027,100	_____
EMPLOYEE RELATED EXPEND.	351,400	416,400	515,000	512,900	482,500	_____
PROF & OUTSIDE SERVICES	40,900	60,000	259,400	148,100	252,700	_____
TRAVEL-IN STATE	68,300	72,000	108,700	113,200	81,400	_____
TRAVEL-OUT OF STATE	3,400	3,000	3,000	3,000	3,000	_____
OTHER OPERATING	105,000	140,300	295,900	275,600	283,400	_____
EQUIPMENT	37,500	0	69,800	29,000	64,100	_____
OPERATING SUB-TOTAL	2,228,100	2,578,700	3,532,000	3,243,100	3,194,200	_____
SPECIAL LINE ITEMS						
ASST. TO HLTH SYST. AGCY	132,600	140,000	0	0	0	_____
AMBUL. EMGCY. CONTRACTS	343,900	420,000	520,000	70,000	520,000	_____
LOCAL E.M.S. COORD. SYST	398,100	398,100	398,100	398,100	398,100	_____
ARIZONA POISON CONTROL	300,000	350,000	260,000	260,000	260,000	_____
EMRGY. PARAMEDIC TRNG.	10,000	10,000	10,000	10,000	10,000	_____
EMSCOM	0	160,000	0	0	0	_____
CARDIAC EQUIPMENT	0	100,000	0	0	0	_____
RURAL AMB. REPLACEMENT	0	180,000	0	0	0	_____
EMSCOM RADIO BANK	0	90,000	0	0	0	_____
EMSCOM MANT./REPAIR	0	15,000	0	0	0	_____
AMB/MED. EQUIPMENT	0	15,000	0	0	0	_____
STATE EMS SP. PROJECTS	0	0	500,000	0	500,000	_____
EMSCOM DEVELOPMENT	0	0	150,000	0	150,000	_____
RURAL AMB. RESPONSE DEV.	0	0	200,000	0	200,000	_____
S U B - T O T A L	1,184,600	1,878,100	2,038,100	738,100	2,038,100	_____

FUNDING SOURCE

RUN DATE: 01/03/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF HEALTH SERVICES
MAJOR PROG./ORG: EMS/HEALTH RESOURCES

ANALYST: BLANTON

DEPT. NO.: 0235
COST CENTER: 2700

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
GENERAL FUND	3,412,700	3,456,800	4,270,100	3,981,200	3,932,300	_____
OTHER FUNDS	0	1,000,000	1,300,000	0	1,300,000	_____
P R O G R A M T O T A L	3,412,700	4,456,800	5,570,100	3,981,200	5,232,300	_____
FULL-TIME EQUIVALENT POS.	87.80	87.80	104.80	100.80	91.80	_____

RECOMMENDED FORMAT OF APPROPRIATION: BY MAJOR LINE ITEM FOR EACH PROGRAM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS, FUNDING FOR 11 NEW POSITIONS (TWO HEALTH SERVICES SURVEYOR IV'S, ONE HEALTH SERVICES SURVEYOR III AND ONE SECRETARY III TO PARTIALLY MEET THE NEED OF LICENSING HEALTH CARE INSTITUTIONS; AN AMBULANCE PROGRAM SUPERVISOR, AUTOMOTIVE TO PERFORM AMBULANCE LICENSING THROUGHOUT THE STATE; AND ONE ECONOMIST III, ONE PROGRAM ANALYST II, ONE RESEARCH AND STATISTICAL ANALYST II, ONE DATA ENTRY OPERATOR III, ONE WORD PROCESSOR II AND A TYPIST III TO IMPLEMENT THE NEW HOSPITAL FINANCIAL PUBLIC DISCLOSURE REPORTING PROGRAMS PRESCRIBED BY A.R.S. 36-125.05, 125.06, 125.07 AND 36-436). THE TRANSFER-OUT OF EIGHT POSITIONS AND THE TRANSFER-IN OF ONE POSITION AND A THREE PERCENT VACANCY FACTOR. THE EXECUTIVE RECOMMENDATION PROVIDES NINE FULL-TIME EQUIVALENT (FTE) POSITIONS FOR HEALTH CARE INSTITUTIONAL LICENSURE, SIX FTE'S FOR CHILD DAY CARE FACILITY SURVEYORS AND FOUR FTE'S FOR CHILD DEVELOPMENT AND TRAINING.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES INFLATIONARY INCREASES AND THE SUPPORT OF THE RECOMMENDED NEW POSITIONS AND CONSULTING SERVICES IN RELATION TO HOSPITAL FINANCIAL PUBLIC DISCLOSURE.

NOTE: THE DEPARTMENTAL REQUEST AND THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES \$1.3 MILLION FROM THE EMERGENCY MEDICAL SERVICES OPERATING FUND WHICH BY LAW MUST BE APPROPRIATED. THE EXECUTIVE MAKES NO RECOMMENDATION FOR APPROPRIATION OF THIS FUND.

RUN DATE: 01/03/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF HEALTH SERVICES
MAJOR PROG./ORG: ARIZONA STATE HOSPITAL

ANALYST: BLANTON

DEPT. NO.: 0235
COST CENTER: 2900

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	9,964,600	12,047,200	15,775,700	14,710,800	14,276,300	_____
EMPLOYEE RELATED EXPEND.	2,538,800	3,070,800	4,087,500	4,221,200	4,144,400	_____
PROF & OUTSIDE SERVICES	1,744,129	1,567,700	2,047,100	1,994,100	1,984,500	_____
TRAVEL-IN STATE	12,493	30,700	35,500	33,100	35,000	_____
TRAVEL-OUT OF STATE	0	0	1,000	500	500	_____
OTHER OPERATING	1,584,900	1,473,600	1,617,700	1,483,400	1,444,400	_____
FOOD	591,654	642,900	889,100	841,600	872,300	_____
EQUIPMENT	7,302	180,300	251,300	127,700	105,900	_____
OPERATING SUB-TOTAL	16,443,878	19,013,200	24,704,900	23,412,400	22,863,300	_____
SPECIAL LINE ITEMS						
TRANSITIONAL LIVING	0	250,000	522,000	250,000	250,000	_____
FUNDING SOURCE						
GENERAL FUND	16,443,878	19,263,200	25,226,900	23,662,400	23,113,300	_____
PROGRAM TOTAL	16,443,878	19,263,200	25,226,900	23,662,400	23,113,300	_____
FULL-TIME EQUIVALENT POS.	619.80	720.75	883.75	821.80	821.75	_____

RECOMMENDED FORMAT OF APPROPRIATION: BY MAJOR LINE ITEM FOR EACH PROGRAM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS, FUNDING FOR 100 NEW POSITIONS TO STAFF TWO TREATMENT UNITS (50 POSITIONS FUNDED FOR SIX MONTHS ONLY) TO HANDLE INCREASED PATIENT LOAD, THE TRANSFER-IN OF TWO POSITIONS AND THE TRANSFER-OUT OF ONE POSITION AND A THREE PERCENT VACANCY FACTOR.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES INFLATIONARY INCREASES, SUPPORT FOR THE TWO NEW TREATMENT UNITS RECOMMENDED AND FUNDING FOR PHASE II OF THE PATIENT ACCOUNTING AND CLINICAL ENQUIRY (PACE) SYSTEM. THE EXECUTIVE RECOMMENDATION PROVIDES \$22,000 FOR A WHEELCHAIR ACCESSIBLE VAN.

RUN DATE: 01/03/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

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

ANALYST: BLANTON

DEPT. NO.: 0235
COST CENTER: 2901

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	823,800	843,700	0	0	0	_____
EMPLOYEE RELATED EXPEND.	173,200	215,200	0	0	0	_____
PROF & OUTSIDE SERVICES	11,800	18,000	0	0	0	_____
TRAVEL-IN STATE	14,500	14,400	0	0	0	_____
TRAVEL-OUT OF STATE	1,300	0	0	0	0	_____
OTHER OPERATING	53,000	41,500	0	0	0	_____
EQUIPMENT	700	0	0	0	0	_____
OPERATING SUB-TOTAL	1,078,300	1,132,800	0	0	0	_____
SPECIAL LINE ITEMS						
MENTAL HEALTH SUBVENTION	6,700,100	0	0	0	0	_____
DRUG ABUSE SUBVENTIONS	3,047,200	0	0	0	0	_____
ALCOHOL ABUSE SUBVENTION	4,921,700	0	0	0	0	_____
RES. SERV. E.H.C.	599,320	0	0	0	0	_____
CHRONIC MENTALLY ILL SVC	1,488,980	0	0	0	0	_____
S U B - T O T A L	16,757,300	0	0	0	0	_____
FUNDING SOURCE						
GENERAL FUND	17,835,600	1,132,800	0	0	0	_____
P R O G R A M T O T A L	17,835,600	1,132,800	0	0	0	_____
FULL-TIME EQUIVALENT POS.	30.00	30.00	.00	.00	.00	_____

NOTE: THE DIVISION OF BEHAVIORAL HEALTH SERVICES HAS BEEN DISESTABLISHED AND PERSONNEL AND RESOURCES TRANSFERRED TO OTHER DIVISIONS WITHIN THE DEPARTMENT OF HEALTH SERVICES.

B L A N K

RUN DATE: 01/03/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF HEALTH SERVICES
MAJOR PROG./ORG: DISEASE CONTROL

ANALYST: BLANTON

DEPT. NO.: 0235
COST CENTER: 3000

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	1,838,500	2,085,900	2,511,500	2,425,700	2,292,000	_____
EMPLOYEE RELATED EXPEND.	400,800	480,400	586,700	575,600	543,700	_____
PROF & OUTSIDE SERVICES	96,400	84,000	151,200	150,900	87,800	_____
TRAVEL-IN STATE	50,900	65,300	72,400	71,800	67,900	_____
TRAVEL-OUT OF STATE	11,300	8,000	8,000	8,000	8,000	_____
OTHER OPERATING	690,100	881,800	1,651,800	1,526,700	1,532,200	_____
EQUIPMENT	43,100	197,400	408,400	408,400	250,700	_____
OPERATING SUB-TOTAL	3,131,100	3,802,800	5,390,000	5,167,100	4,782,300	_____
SPECIAL LINE ITEMS						
T.B. PROV. HOSP. CARE	813,400	1,076,700	1,170,400	1,130,500	1,141,300	_____
KIDNEY PATIENT RLCDC	245,500	377,200	410,000	396,100	399,800	_____
CNTY. V.D. CONTRL. SUBV.	62,900	70,900	77,300	74,400	74,200	_____
S U B - T O T A L	1,121,800	1,524,800	1,657,700	1,601,000	1,615,300	_____
FUNDING SOURCE						
GENERAL FUND	4,252,900	5,327,600	7,047,700	6,768,100	6,397,600	_____
P R O G R A M T O T A L	4,252,900	5,327,600	7,047,700	6,768,100	6,397,600	_____
FULL-TIME EQUIVALENT POS.	98.00	97.00	112.00	110.00	103.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: BY MAJOR LINE ITEM FOR EACH PROGRAM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS, FUNDING FOR FIVE NEW POSITIONS (TWO CHEMIST III'S, TWO CHEMIST II'S AND ONE LABORATORY CERTIFICATION CONSULTANT) FOR THE STATE LABORATORY AND ONE POSITION TRANSFERRED-IN FROM BEHAVIORAL HEALTH SERVICES AND A THREE PERCENT VACANCY FACTOR. THE EXECUTIVE RECOMMENDATION PROVIDES FOUR FULL-TIME EQUIVALENT (FTE) POSITIONS FOR DISEASE PREVENTION SERVICES AND FOUR FTE'S FOR PREVENTIVE HEALTH SERVICES.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES INFLATIONARY INCREASES, PROVISION OF FUNDS FOR THE SAME LEVEL OF IMMUNIZATION SERVICE AS 1984-85 AND SUPPORT/EQUIPMENT FOR THE RECOMMENDED FIVE NEW POSITIONS. THE EXECUTIVE RECOMMENDS \$14,000 TO PURCHASE A WORD PROCESSING UNIT.

OTHER: THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES INFLATIONARY INCREASES.

RUN DATE: 01/03/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF HEALTH SERVICES
MAJOR PROG./ORG: FAMILY HEALTH

ANALYST: BLANTON

DEPT. NO.: 0235
COST CENTER: 3100

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	2,290,700	2,437,000	1,623,400	1,569,100	1,549,700	_____
EMPLOYEE RELATED EXPEND.	554,900	618,000	418,800	411,100	405,000	_____
PROF & OUTSIDE SERVICES	6,300	11,100	11,600	11,100	11,600	_____
TRAVEL-IN STATE	35,200	36,500	52,900	52,900	47,300	_____
TRAVEL-OUT OF STATE	500	5,000	5,000	5,000	5,000	_____
OTHER OPERATING	698,000	759,700	652,000	452,900	454,200	_____
EQUIPMENT	91,500	55,100	33,900	33,900	32,800	_____
OPERATING SUB-TOTAL	3,677,100	3,922,400	2,797,600	2,536,000	2,505,600	_____
SPECIAL LINE ITEMS						
NUTRITION SUBVENTIONS	290,870	296,500	350,152	350,100	310,100	_____
CYSTIC FIBROSIS	145,012	196,700	213,428	213,400	205,700	_____
NEWBORN INTENSIVE CARE	2,516,487	3,500,000	3,805,004	3,805,000	3,745,000	_____
AZ. CHILDRENS' HOSPITAL	508,703	0	0	0	0	_____
CRIPLD. CHILD. PROV. SVC	2,449,042	4,336,600	5,760,750	4,570,500	4,532,600	_____
ADULT SICKLE CELL ANEMIA	33,786	60,000	64,800	64,800	62,800	_____
PERINATAL HEALTH CARE	0	459,900	3,450,966	3,434,500	1,981,000	_____
S U B - T O T A L	5,943,900	8,849,700	13,645,100	12,438,300	10,837,200	_____
FUNDING SOURCE						
GENERAL FUND	9,621,000	12,772,100	16,442,700	14,974,300	13,342,800	_____
P R O G R A M T O T A L	9,621,000	12,772,100	16,442,700	14,974,300	13,342,800	_____
FULL-TIME EQUIVALENT POS.	128.50	130.50	76.00	76.00	75.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: BY MAJOR LINE ITEM FOR EACH PROGRAM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS, FUNDING FOR ONE NEW POSITION (DENTAL HYGIENIST I) FOR AN IMPROVED PREVENTIVE DENTISTRY PROGRAM, THE TRANSFER-OUT OF 19 POSITIONS, THE ABOLISHMENT OF 37.5 POSITIONS ASSOCIATED WITH OUT-PATIENT SERVICES AND A THREE PERCENT VACANCY FACTOR. THE EXECUTIVE RECOMMENDS TWO NEW POSITIONS FOR THE PREVENTIVE DENTISTRY PROGRAM.

RUN DATE: 01/03/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF HEALTH SERVICES
MAJOR PROG./ORG: FAMILY HEALTH

ANALYST: BLANTON

DEPT. NO.: 0235
COST CENTER: 3100

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES INFLATIONARY INCREASES, DELETION OF BUILDING RENTAL, AN INCREASE FOR SUPPORT/EQUIPMENT FOR THE RECOMMENDED NEW POSITION AND A REDUCTION FOR THE SUPPORT OF THE ABOLISHED 37.5 POSITIONS.

OTHER - THE LEGISLATIVE STAFF RECOMMENDS ANNUALIZATION OF THE 1984-1985 APPROPRIATION FOR PERINATAL CARE ALONG WITH AN INCREASE OF ONE MILLION DOLLARS TO THIS PREVENTIVE MEDICINE PROGRAM AND A REDUCTION IN CRIPPLED CHILDRENS PROVIDER SERVICES DUE TO CLOSURE OF THE OUTPATIENT CLINIC. THE EXECUTIVE RECOMMENDS THE REQUESTED INCREASES FOR NUTRITION SUBVENTIONS AND PERINATAL CARE.

RUN DATE: 01/03/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF HEALTH SERVICES
MAJOR PROG./ORG: OFFICE OF THE DIRECTOR

ANALYST: BLANTON

DEPT. NO.: 0235
COST CENTER: 3300

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	681,100	807,200	1,586,400	1,570,500	1,567,400	_____
EMPLOYEE RELATED EXPEND.	140,000	170,100	338,200	355,900	340,800	_____
PROF & OUTSIDE SERVICES	5,400	7,800	8,200	57,800	8,200	_____
TRAVEL-IN STATE	11,400	12,400	32,400	31,900	32,400	_____
TRAVEL-OUT OF STATE	3,200	2,200	2,200	2,200	2,200	_____
OTHER OPERATING	68,800	82,300	337,500	330,000	337,500	_____
EQUIPMENT	10,500	1,500	23,000	23,000	23,000	_____
OPERATING SUB-TOTAL	920,400	1,083,500	2,327,900	2,371,300	2,311,500	_____
SPECIAL LINE ITEMS						
LONG TERM CARE	0	0	225,000	225,000	0	_____
DIRECT GRTS. TO COUNTIES	250,000	250,000	558,500	546,000	558,500	_____
REIMBURSMT. TO COUNTIES	700,000	700,000	835,000	735,000	700,000	_____
ASST. TO HLTH SYST. AGCY	0	0	140,000	140,000	140,000	_____
MENTAL HEALTH SUBVENTION	0	8,350,100	11,167,700	9,450,100	8,584,200	_____
RES. SERV. E.H.C.	0	650,000	882,500	882,500	779,900	_____
CHRONIC MENTALLY ILL SVC	0	3,500,000	7,375,000	7,375,000	3,661,000	_____
SUBSTANCE ABUSE SUBV.	0	8,118,900	12,124,800	9,627,400	8,342,400	_____
ASSIST. TO ADM SUBV.	0	2,400,000	0	0	0	_____
S U B - T O T A L	950,000	23,969,000	33,308,500	28,981,000	22,766,000	_____
FUNDING SOURCE						
GENERAL FUND	1,870,400	25,052,500	35,636,400	31,352,300	25,077,500	_____
P R O G R A M T O T A L	1,870,400	25,052,500	35,636,400	31,352,300	25,077,500	_____
FULL-TIME EQUIVALENT POS.	33.00	31.00	55.00	55.00	55.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: BY MAJOR LINE ITEM FOR EACH PROGRAM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS, FUNDING FOR FOUR NEW POSITIONS FOR PREVENTION OF UNNECESSARY MORTALITY IN ARIZONA, THE TRANSFER-IN OF 23 POSI-

RUN DATE: 01/03/85

JOINT LEGISLATIVE BUDGET COMMITTEE AP8-140-AA
BUDGET REQUEST/RECOMMENDATIONS

DEPARTMENT: DEPT. OF HEALTH SERVICES
MAJOR PROG./ORG: OFFICE OF THE DIRECTOR

ANALYST: BLANTON

DEPT. NO.: 0235
COST CENTER: 3300

TIONS AND THE TRANSFER-OUT OF THREE POSITIONS AND A THREE PERCENT VACANCY FACTOR.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES INFLATIONARY INCREASES AND SUPPORT FOR THE NEW POSITIONS RECOMMENDED. THE EXECUTIVE RECOMMENDS \$50,000 FOR A STUDY TO DETERMINE THE NEED FOR A SECURED ADOLESCENT TREATMENT UNIT.

OTHER - THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES INFLATION, INCREASED FUNDING FOR DIRECT GRANTS TO COUNTIES TO ALLOW FUNDING WITHIN EACH COUNTY OF A NURSE AND A SANITARIAN, AN INCREASE IN RESIDENTIAL CARE FOR EMOTIONALLY HANDICAPPED CHILDREN TO ACCOMMODATE FIVE ADDITIONAL CHILDREN AND THE TRANSFER OF THE HEALTH SYSTEM AGENCY SUBVENTION FROM HEALTH RESOURCES. IT ALSO INCLUDES A REDUCTION OF MENTAL HEALTH AND SUBSTANCE ABUSE SUBVENTIONS DUE TO THE ONE TIME START UP COSTS ASSOCIATED WITH THE STATEWIDE BEHAVIORAL HEALTH PLAN. THE EXECUTIVE RECOMMENDS FUNDING FOR EIGHT ADDITIONAL EMOTIONALLY HANDICAPPED CHILDREN, \$3.7 MILLION FOR SERVICES FOR THE CHRONICALLY MENTALLY ILL, AN INCREASE OF \$1.5 MILLION FOR SUBSTANCE ABUSE SUBVENTION AND \$225,000 FOR LONG TERM CARE.

RUN DATE: 01/03/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF HEALTH SERVICES
MAJOR PROG./ORG: SO.AZ. MENTAL HEALTH CTR

ANALYST: BLANTON

DEPT. NO.: 0235
COST CENTER: 3500

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	1,909,600	2,115,500	2,176,500	2,160,000	2,085,600	_____
EMPLOYEE RELATED EXPEND.	404,800	539,200	563,900	489,700	471,400	_____
PROF & OUTSIDE SERVICES	148,500	151,000	160,900	160,900	160,000	_____
TRAVEL-IN STATE	2,800	5,000	5,200	5,200	5,100	_____
TRAVEL-OUT OF STATE	684	0	0	0	0	_____
OTHER OPERATING	250,600	265,000	301,700	300,700	284,200	_____
FOOD	22,700	26,400	30,300	26,400	29,100	_____
EQUIPMENT	0	35,600	96,100	50,000	72,500	_____
OPERATING SUB-TOTAL	2,739,684	3,137,700	3,334,600	3,192,900	3,107,900	_____
FUNDING SOURCE						
GENERAL FUND	2,739,684	3,137,700	3,334,600	3,192,900	3,107,900	_____
PROGRAM TOTAL	2,739,684	3,137,700	3,334,600	3,192,900	3,107,900	_____
FULL-TIME EQUIVALENT POS.	83.70	83.75	86.25	86.20	85.25	_____

RECOMMENDED FORMAT OF APPROPRIATION: BY MAJOR LINE ITEM FOR EACH PROGRAM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS, FUNDING FOR 1.5 NEW BEHAVIORAL HEALTH COUNSELOR II POSITIONS FOR THE HALFWAY HOUSE AND A THREE PERCENT VACANCY FACTOR.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES FUNDING FOR INFLATIONARY INCREASES AND SUPPORT OF THE 1.5 NEW RECOMMENDED POSITIONS. THE EXECUTIVE RECOMMENDS A NEW PSYCHOLOGIST POSITION FOR YOUTH AND FAMILY SERVICES.

DEPARTMENT OF HEALTH SERVICES

Dept. No. 0235
A.R.S. 36-103

JLBC Analyst: Blanton

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

SUMMARY OF FEDERAL FUNDS	Fiscal 84 Actual		Fiscal 85 Estimate		Fiscal 86 Estimate	
	Funds Available	Funds Expended	Funds Available	Funds Expended	Funds Available	Funds Expended
<u>Program Summary</u>						
Office of the Director Administration	14,382,000	14,382,000	8,568,100	8,568,100	11,347,400	11,347,400
EMS/Health Resources	-0-	-0-	7,700	7,700	7,900	7,900
Environmental Health	246,800	246,800	437,300	437,300	631,300	631,300
Behavioral Health*	3,752,100	3,752,100	4,223,100	4,223,100	4,421,200	4,421,200
Disease Control	-0-	-0-	-0-	-0-	-0-	-0-
Family Health	634,700	634,700	887,000	887,000	955,200	955,200
	15,154,400	15,154,400	20,997,800	20,997,800	22,557,400	22,557,400
TOTAL	34,170,000	34,170,000	35,121,000	35,121,000	39,920,400	39,920,400

Expenditure Detail

FTE Positions		204.5		196.05		187.58
Personal Services		3,823,300		4,594,900		4,793,000
Employee Related Exp.		829,600		1,131,300		1,176,500
Prof. & Outside Services		1,298,600		1,451,000		1,602,600
Travel - State		91,900		208,000		233,200
Travel - Out of State		43,500		102,000		121,000
Other Operating Exp.		355,000		353,300		393,100
Equipment		170,900		36,100		34,800
Indirect Costs		1,218,500		1,615,800		1,685,600
Health Subventions		26,338,700		25,628,600		29,880,600
TOTAL		34,170,000		35,121,000		39,920,400

* Funds were transferred to Office of the Director

DEPARTMENT OF HEALTH SERVICES

Dept. No. 0235
A.R.S. 36-103

JLBC Analyst: Blanton

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

SUMMARY OF OTHER FUNDS (EXCLUDING FEDERAL FUNDS) UNRESTRICTED	Fiscal 84 Actual		Fiscal 85 Estimate		Fiscal 86 Estimate	
	Funds Available	Funds Expended	Funds Available	Funds Expended	Funds Available	Funds Expended

Program Summary

BEHAVIORAL HEALTH						
Endowment Earnings	153,600	153,600	279,000	279,000	220,000	220,000
Rental Income	495,700	495,700	500,000	500,000	500,000	500,000
Fines	536,800	536,800	400,000	400,000	400,000	400,000
Donations	2,200	2,200	2,100	2,100	2,000	2,000
Patients Benefit Fund	63,800	63,800	70,800	70,800	74,800	74,800
FAMILY HEALTH						
Donations	40,600	40,600	25,000	25,000	-0-	-0-
TOTAL	<u>1,292,700</u>	<u>1,292,700</u>	<u>1,276,900</u>	<u>1,276,900</u>	<u>1,196,800</u>	<u>1,196,800</u>

Expenditure Detail

FTE Positions		2.12		0.0		0.0
Personal Services		70,500		-0-		-0-
Employee Related Exp.		11,200		-0-		-0-
Prof. & Outside Services		61,100		186,400		181,400
Other Operating Exp.		500,000		582,500		615,400
Food		56,300		-0-		-0-
Equipment		56,300		103,000		-0-
Other		537,300		405,000		400,000
TOTAL		<u>1,292,700</u>		<u>1,276,900</u>		<u>1,196,800</u>

ARIZONA HEALTH CARE COST CONTAINMENT SYSTEM ADMINISTRATION

Dept. No. 0240
A.R.S. 36-2901

JLBC Analyst: Blanton

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

Arizona Health Care Cost Containment Fund, Federal Revenue Sharing Trust Fund General Fund and Other	Fiscal 84 Actual Funds Available	Fiscal 84 Actual Funds Expended	Fiscal 85 Estimate Funds Available	Fiscal 85 Estimate Funds Expended	Fiscal 86 Estimate Funds Available	Fiscal 86 Estimate Funds Expended
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Program Summary

Arizona Health Care Cost Containment Fund:						
State (General Fund)	78,572,663	78,572,663	86,382,700	86,382,700	137,962,500	137,962,500
County Contribution	63,073,476	63,073,476	63,073,500	63,073,500	63,073,500	63,073,500
Federal Reimbursement	57,063,316	57,063,316	61,602,600	61,602,600	67,666,700	67,666,700
General Fund for Medicare Premiums	2,697,437	2,697,437	3,000,000	3,000,000	3,560,700	3,560,700
Other	589,035	589,035			3,739,100	3,739,100
Carry Forward	16,752,969	16,752,969				
TOTAL	218,748,896	218,748,896	214,058,800	214,058,800	276,002,500	276,002,500

Expenditure Detail

FTE Positions		221.0		197.0		314.40
Personal Services		1,613,290		3,548,900		6,691,700
Employee Related Exp.		289,156		603,700		1,655,600
Prof. & Outside Services		7,496,442		1,742,900		3,209,700
Travel - State		31,532		105,200		139,500
Travel - Out of State		4,628		37,100		54,700
Other Operating Exp.		335,221		2,594,200		2,910,400
Equipment		431,561		1,418,300		3,125,600
SUB-TOTAL		10,201,830		10,050,300		17,787,200
Capitation Payment		148,255,791		154,678,500		197,810,400
Fee for Services		51,178,987		37,530,000		37,329,000
Reinsurance		3,633,962		5,500,000		16,215,200
Crippled Children		2,780,889		3,300,000		3,300,000
Medicare Premiums		2,697,437		3,000,000		3,560,700
TOTAL		218,748,896		214,058,800		276,002,500

RUN DATE: 01/09/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: AHCCCS ADMINISTRATION
MAJOR PROG./ORG: AHCCCS ADMINISTRATION

ANALYST: BLANTON

DEPT. NO.: 0240
COST CENTER: 3400

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	1,613,300	3,548,900	6,691,740	6,691,700	6,491,000	_____
EMPLOYEE RELATED EXPEND.	289,100	603,700	1,655,633	1,655,600	1,606,000	_____
PROF & OUTSIDE SERVICES	7,496,400	1,742,901	3,209,651	3,209,600	3,209,651	_____
TRAVEL-IN STATE	31,600	105,248	139,498	139,500	139,498	_____
TRAVEL-OUT OF STATE	4,600	37,067	54,742	54,800	54,742	_____
OTHER OPERATING	335,200	2,594,203	2,910,417	2,910,400	2,822,900	_____
EQUIPMENT	431,600	1,418,307	3,125,565	3,125,600	1,707,258	_____
OPERATING SUB-TOTAL	10,201,800	10,050,326	17,787,246	17,787,200	16,031,049	_____
SPECIAL LINE ITEMS						
CAPITATION PAYMENTS	148,255,800	154,678,496	197,810,413	197,810,400	197,810,413	_____
FEE FOR SERVICES	51,179,000	37,530,000	37,328,943	37,329,000	37,328,943	_____
CRIPPLED CHILDRENS SVCS.	2,780,900	3,300,000	3,300,000	3,300,000	3,300,000	_____
MEDICARE PREMIUMS	2,697,500	3,000,000	3,560,710	3,560,700	3,560,710	_____
REINSURANCE	3,634,000	5,500,000	16,215,233	16,215,200	16,215,233	_____
S U B - T O T A L	208,547,200	204,008,496	258,215,299	258,215,300	258,215,299	_____
FUNDING SOURCE						
GENERAL FUND	81,270,100	89,382,700	141,523,193	141,523,200	139,766,996	_____
OTHER FUNDS	137,478,900	124,676,122	134,479,352	134,479,300	134,479,352	_____
P R O G R A M T O T A L	218,749,000	214,058,822	276,002,545	276,002,500	274,246,348	_____
FULL-TIME EQUIVALENT POS.	221.00	197.00	314.40	314.40	314.40	_____

RECOMMENDED FORMAT OF APPROPRIATION:

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION ASSUMES FUNDING OF THE ADDITIONAL POSITIONS REQUESTED IN THE SUPPLEMENTAL AND PROVIDES ANNUALIZED COSTS OF THE SALARY ADJUSTMENT AND A THREE PERCENT VACANCY FACTOR.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDS STANDARD INFLATIONARY INCREASES, SUPPORT FOR THE ANNUALIZED POSITIONS REQUESTED IN THE SUPPLEMENTAL AND \$12.00 PER SQUARE FOOT FOR RENT.

NOTE: DUE TO THE LATE RECEIPT OF THIS BUDGET AND THE INCORPORATION OF THE

RUN DATE: 01/03/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: AHCCCS ADMINISTRATION
MAJOR PROG./ORG: AHCCCS ADMINISTRATION

ANALYST: BLANTON

DEPT. NO.: 0240
COST CENTER: 3400

SUPPLEMENTAL REQUEST WITHIN THE FY 86 BUDGET REQUEST, THE LEGISLATIVE STAFF HAS MADE ONLY A PRELIMINARY ANALYSIS OF THE REQUEST AND COULD REVISE ITS RECOMMENDATION SUBSEQUENT TO LEGISLATIVE ACTION ON THE REQUESTED SUPPLEMENTAL.

B L A N K

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

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

ANALYST: BIRD

DEPT. NO.: 0245
COST CENTER: 4860

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	90,900	99,000	102,600	102,600	102,600	_____
EMPLOYEE RELATED EXPEND.	19,300	23,200	23,900	24,200	24,200	_____
TRAVEL-IN STATE	3,600	3,600	11,300	8,300	8,300	_____
TRAVEL-OUT OF STATE	0	0	600	600	600	_____
OTHER OPERATING	8,900	10,800	17,800	17,000	17,000	_____
OPERATING SUB-TOTAL	122,700	136,600	156,200	152,700	152,700	_____
FUNDING SOURCE						
GENERAL FUND	122,700	136,600	156,200	152,700	152,700	_____
PROGRAM TOTAL	122,700	136,600	156,200	152,700	152,700	_____
FULL-TIME EQUIVALENT POS.	4.00	4.00	4.00	4.00	4.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: DEPARTMENT LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES FOR ANNUALIZED COSTS OF SALARY ADJUSTMENTS.

ALL OTHER OPERATING - THE EXECUTIVE AND LEGISLATIVE STAFF RECOMMENDATIONS INCLUDE INFLATIONARY INCREASES AND INCREASED TRAVEL.

RUN DATE: 01/03/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: PIONEERS' HOME
MAJOR PROG./ORG: PIONEERS' HOME

ANALYST: LEE

DEPT. NO.: 0270
COST CENTER: 4990

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	1,490,900	1,505,700	1,647,300	1,671,200	1,647,300	_____
EMPLOYEE RELATED EXPEND.	383,900	396,000	505,200	501,900	495,500	_____
FOOD	177,400	206,400	199,000	199,000	199,000	_____
OPERATING SUB-TOTAL	2,052,200	2,108,100	2,351,500	2,372,100	2,341,800	_____
FUNDING SOURCE						
GENERAL FUND	2,052,200	2,108,100	2,351,500	2,372,100	2,142,800	_____
OTHER FUNDS	0	0	0	0	199,000	_____
PROGRAM TOTAL	2,052,200	2,108,100	2,351,500	2,372,100	2,341,800	_____
FULL-TIME EQUIVALENT POS.	110.00	110.00	110.00	110.00	110.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: BY MAJOR LINE ITEM FOR THE DEPARTMENT

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES A \$141,600 INCREASE WHICH INCLUDES \$140,200 FOR ANNUALIZED COSTS OF THE SALARY AND INEQUITY ADJUSTMENTS AND \$1,400 FOR FULL-FUNDING REQUIREMENT.

FOOD - THE LEGISLATIVE STAFF RECOMMENDS FUNDING OF \$199,000 FROM THE AGENCY'S ENDOWMENT AND DONATION FUNDS FOR 187,600 MEALS AT \$1.06 PER MEAL. THE EXECUTIVE RECOMMENDATION CONTINUES FUNDING FROM THE GENERAL FUND.

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

SUMMARY OF OTHER FUNDS	Fiscal 84 Actual		Fiscal 85 Estimate		Fiscal 86 Estimate	
	Funds Available	Funds Expended	Funds Available	Funds Expended	Funds Available	Funds Expended
<u>Fund Source</u>						
Pioneers' Home Endowment	534,500	260,900	548,600	271,200	562,400	349,500
Miners' Endowment	958,100	159,100	1,199,100	282,200	1,326,900	177,900
Donations	235,000	20,200	249,800	21,500	264,300	222,800
Federal Funds	10,800	7,600	3,200	3,200	-0-	-0-
TOTAL	<u>1,738,400</u>	<u>447,800</u>	<u>2,000,700</u>	<u>578,100</u>	<u>2,153,600</u>	<u>750,200</u>

Expenditure Detail

FTE Positions	0.0	6.0 ^{1/}	0.0
Personal Services	-0-	84,800	-0-
Employee Related Exp.	-0-	29,500	-0-
Prof. & Outside Services	60,400	64,900	69,900
Travel - State	1,600	1,500	1,500
Other Operating Exp.	376,600	370,100	384,700
Equipment	9,200	27,300	11,100
Food	-0-	-0-	199,000
Repointing of Brick and Exterior Seal	-0-	-0-	76,000
Facilities Maintenance	-0-	-0-	8,000
TOTAL	<u>447,800</u>	<u>578,100</u>	<u>750,200</u>

^{1/} Reflects the funding requirement from the agency's endowment funds and represents a part of the 110 full time equivalent positions approved under the General Fund.

RUN DATE: 01/03/85

JOINT LEGISLATIVE BUDGET COMMITTEE
 BUDGET OVERVIEW
 (APPROPRIATION REQUEST)

AP7-140-DD

DEPT. NO.: 0271

DEPARTMENT OR INSTITUTION:
 VETERANS' SERVICES COMM

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	33.00	34.00	38.00	4.00	37.50	37.00
BY MAJOR PROGRAM/ORGANIZATION						
VETERANS' AFFAIRS	537,900	601,700	706,600	104,900	648,100	622,300
VETERANS' CEMETERY	166,600	166,300	188,700	22,400	190,800	169,800
VETERANS' CONSRVTRSHIP	175,800	193,500	293,400	99,900	253,000	250,000
T O T A L	880,300	961,500	1,188,700	227,200	1,091,900	1,042,100
BY LINE ITEM						
PERSONAL SERVICES	536,700	587,400	706,200	118,800	667,500	648,800
EMPLOYEE RELATED EXPEND.	125,600	142,200	174,700	32,500	160,600	156,600
ALL OTHER OPERATING	188,000	186,900	232,800	45,900	213,800	191,700
OPERATING SUB-TOTAL	850,300	916,500	1,113,700	197,200	1,041,900	997,100
SPECIAL LINE ITEMS						
VETERANS' ORG. CONTRACT	30,000	30,000	60,000	30,000	35,000	30,000
VETERANS HOME STUDY BD.	0	15,000	15,000	0	15,000	15,000
T O T A L	880,300	961,500	1,188,700	227,200	1,091,900	1,042,100
BY REVENUE SOURCE						
GENERAL FUND	704,500	768,000	895,300	127,300	821,900	622,300
OTHER FUNDS	175,800	193,500	293,400	99,900	270,000	419,800
T O T A L	880,300	961,500	1,188,700	227,200	1,091,900	1,042,100

RUN DATE: 01/03/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: VETERANS' SERVICES COMM
MAJOR PROG./ORG: VETERANS' AFFAIRS

ANALYST: LEE

DEPT. NO.: 0271
COST CENTER: 8210

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	342,000	377,600	424,200	408,500	391,100	_____
EMPLOYEE RELATED EXPEND.	77,200	88,000	99,700	93,400	89,600	_____
PROF & OUTSIDE SERVICES	0	0	5,000	0	4,000	_____
TRAVEL-IN STATE	18,200	20,900	21,100	20,900	21,100	_____
TRAVEL-OUT OF STATE	1,600	1,800	2,100	1,900	1,800	_____
OTHER OPERATING	66,200	66,500	77,300	71,200	68,800	_____
EQUIPMENT	2,700	1,900	2,200	2,200	900	_____
OPERATING SUB-TOTAL	507,900	556,700	631,600	598,100	577,300	_____
SPECIAL LINE ITEMS						
VETERANS' ORG. CONTRACT	30,000	30,000	60,000	35,000	30,000	_____
VETERANS HOME STUDY BD.	0	15,000	15,000	15,000	15,000	_____
S U B - T O T A L	30,000	45,000	75,000	50,000	45,000	_____
FUNDING SOURCE						
GENERAL FUND	537,900	601,700	706,600	648,100	622,300	_____
P R O G R A M T O T A L	537,900	601,700	706,600	648,100	622,300	_____
FULL-TIME EQUIVALENT POS.	19.00	20.00	21.00	20.50	20.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: OPERATING LUMP SUM FOR EACH PROGRAM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES A \$13,500 INCREASE FOR ANNUALIZED COSTS OF THE SALARY AND INEQUITY ADJUSTMENTS. THE EXECUTIVE RECOMMENDATION REPRESENTS AN ADDITIONAL \$17,400 WHICH INCLUDES \$11,000 FOR SALARY ADJUSTMENTS AND \$6,400 FOR A NEW HALF-TIME ACCOUNTING CLERK III POSITION.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION REFLECTS INCREASES OF \$4,900 FOR INFLATION AND \$4,000 FOR THE FEDERAL FINANCIAL AUDIT REQUIREMENT, AND A \$3,400 REDUCTION FOR THE RISK MANAGEMENT INSURANCE SET ASIDE. THE EXECUTIVE RECOMMENDS AN ADDITIONAL \$3,600 FOR COSTS ASSOCIATED WITH THE NEW POSITION WITH NO FUNDS FOR THE AUDIT REQUIREMENT UNDER THIS PROGRAM.

VETERANS' ORGANIZATION CONTRACTS - THE LEGISLATIVE STAFF RECOMMENDATION MAINTAINS THE CURRENT FUNDING LEVEL.

VETERANS' HOME STUDY BOARD - THE RECOMMENDATIONS MAINTAIN THE CURRENT FUNDING LEVEL FOR THIS PROGRAM SCHEDULED TO BE TERMINATED ON DECEMBER 31, 1985.

RUN DATE: 01/03/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: VETERANS' SERVICES COMM
MAJOR PROG./ORG: VETERANS' CEMETERY

ANALYST: LEE

DEPT. NO.: 0271
COST CENTER: 8230

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	85,700	92,000	96,500	97,400	96,300	_____
EMPLOYEE RELATED EXPEND.	21,100	23,800	25,400	25,000	24,800	_____
PROF & OUTSIDE SERVICES	1,000	0	0	4,000	0	_____
OTHER OPERATING	31,100	40,000	48,900	46,500	34,800	_____
EQUIPMENT	27,700	10,500	17,900	17,900	13,900	_____
OPERATING SUB-TOTAL	166,600	166,300	188,700	190,800	169,800	_____
FUNDING SOURCE						
GENERAL FUND	166,600	166,300	188,700	173,800	0	_____
OTHER FUNDS	0	0	0	17,000	169,800	_____
PROGRAM TOTAL	166,600	166,300	188,700	190,800	169,800	_____
FULL-TIME EQUIVALENT POS.	6.00	6.00	6.00	6.00	6.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: OPERATING LUMP SUM FOR EACH PROGRAM

NOTE: THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES NO GENERAL FUND FOR THE OPERATING EXPENDITURES OF VETERANS' CEMETERY. THE LEGISLATIVE STAFF RECOMMENDS UTILIZATION OF THE VETERANS' CEMETERY FUND FOR THE OPERATING BUDGET OF VETERANS' CEMETERY.

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES A \$4,300 INCREASE FOR ANNUALIZED COSTS OF THE SALARY AND INEQUITY ADJUSTMENTS. THE EXECUTIVE RECOMMENDS THE TOTAL FUND REQUIREMENTS FROM THE GENERAL FUND.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION REPRESENTS A NET DECREASE OF \$1,800 WHICH INCLUDES A \$1,400 INCREASE FOR INFLATION, AN \$1,800 REDUCTION FOR THE RISK MANAGEMENT SET-ASIDE, A \$4,800 DECREASE FOR THE LEASING EXPENSES OF A MOBILE HOME, AND AN ADDITIONAL \$3,400 FOR EQUIPMENT (\$900 FOR A TYPEWRITER, \$1,000 FOR A WEED SPRAYER, \$12,000 FOR THE PURCHASE OF A MOBILE HOME, AND A BASE REDUCTION OF \$10,500). THE EXECUTIVE RECOMMENDATION INCLUDES FROM THE GENERAL FUND \$4,000 FOR THE FEDERAL FINANCIAL AUDIT REQUIREMENT AND \$5,000 FOR GROUND EQUIPMENT, AND FROM THE VETERANS' CEMETERY FUND \$5,000 FOR LAND LEASE AND \$12,000 FOR THE MOBILE HOME PURCHASE.

RUN DATE: 01/03/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: VETERANS' SERVICES COMM
MAJOR PROG./ORG: VETERANS' CONSRVTRSHIP

ANALYST: LEE

DEPT. NO.: 0271
COST CENTER: 8250

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	109,000	117,800	185,500	161,600	161,400	_____
EMPLOYEE RELATED EXPEND.	27,300	30,400	49,600	42,200	42,200	_____
TRAVEL-IN STATE	1,300	1,000	1,200	1,200	1,200	_____
OTHER OPERATING	35,300	38,600	51,300	42,200	42,000	_____
EQUIPMENT	2,900	5,700	5,800	5,800	3,200	_____
OPERATING SUB-TOTAL	175,800	193,500	293,400	253,000	250,000	_____
FUNDING SOURCE						
OTHER FUNDS	175,800	193,500	293,400	253,000	250,000	_____
PROGRAM TOTAL	175,800	193,500	293,400	253,000	250,000	_____
FULL-TIME EQUIVALENT POS.	8.00	8.00	11.00	11.00	11.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: OPERATING LUMP SUM FOR EACH PROGRAM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES INCREASES OF \$4,200 FOR ANNUALIZED COSTS OF THE SALARY AND INEQUITY ADJUSTMENTS AND \$39,400 FOR THREE NEW POSITIONS, A HUMAN SERVICE SPECIALIST II AND TWO ACCOUNTING CLERK II'S.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES ADDITIONAL FUNDS FOR INFLATION AND COSTS ASSOCIATED WITH THE THREE NEW POSITIONS RECOMMENDED AND A \$5,400 REDUCTION FOR THE RISK MANAGEMENT INSURANCE SET ASIDE.

ARIZONA VETERANS' SERVICES COMMISSION

Dept. No. 0271
A.R.S. 41-601

JLBC Analyst: Lee

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

SUMMARY OF FEDERAL FUNDS AND VETERANS' CEMETERY FUND	Fiscal 84 Actual		Fiscal 85 Estimate		Fiscal 86 Estimate	
	Funds Available	Funds Expended	Funds Available	Funds Expended	Funds Available	Funds Expended
Veterans' Education and Training (Federal Fund)	235,500	133,400	223,100	142,000	206,800	145,100
Veterans' Cemetery Fund	113,000	80,000	168,000	100,000	218,000	179,800
TOTAL	348,500	213,400	391,100	242,000	424,800	324,900
<u>Expenditure Detail</u>						
Max. FTE Positions		4.5		4.0		4.0
Personal Services		90,700		95,000		96,000
Employee Related Exp.		20,500		23,500		23,600
Travel - State		3,900		4,000		4,000
Travel - Out of State		1,300		1,500		1,500
Other Operating Exp.		17,000		18,000		20,000
SUB-TOTAL		133,400		142,000		145,100
Reimbursement to the General Fund from Veterans' Cemetery Fund		80,000		-0-		-0-
Land Acquisition and Fencing from Veterans' Cemetery Fund		-0-		100,000		-0-
Veterans' Cemetery Operating Expenditures from Veterans' Cemetery Fund		-0-		-0-		169,800
Restroom Facilities at the Arizona Veterans' Memorial Cemetery from Veterans' Cemetery Fund		-0-		-0-		10,000
TOTAL		213,400		242,000		324,900

RECOMMENDED LUMP SUM APPROPRIATIONS-90/10 AGENCIES

Dept. No.: 0300

JLBC Analyst: Bird

AGENCY RECEIPTS	1983-84 Actual	1984-85 Estimate	1985-86 Request	1985-86 Executive	1985-86 JLBC Staff Recom.	
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The selected Boards listed below are professional and occupational licensing agencies with current appropriations of under \$200,000. Funds to operate these agencies are provided through the fees collected, with ten percent being credited to the General Fund and the balance deposited into separate agency accounts.

0315 Board of Barber Examiners FTE Positions	82,200 3.0	93,600 3.0	111,200 3.0	109,700 3.0	109,600 3.0	_____
0318 Board of Chiropractic Examiners FTE Positions	90,100 2.0	121,100 2.0	152,600 3.0	139,000 2.5	139,200 2.5	_____
0362 Board of Homeopathic Medical Examiners	1,000	1,000	4,400	4,400	1,000	_____
0377 Board of Osteopathic Examiners FTE Positions	86,600 2.0	114,500 3.0	169,200 3.5	167,800 3.5	167,800 3.5	_____
0387 Board of Private, Postsecondary Education FTE Positions	56,700 3.0	87,500 3.0	92,000 3.0	64,100 2.0	64,100 2.0	_____

RECOMMENDED LUMP SUM APPROPRIATIONS-90/10 AGENCIES

Dept. No.: 0300

JLBC Analyst: Spies

AGENCY RECEIPTS	1983-84 Actual	1984-85 Estimate	1985-86 Request	1985-86 Executive	1985-86 JLBC Staff Recom.	
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The request and Legislative Staff recommendation reflect a major reorganization of the State Boards' Administrative Office concept as originally proposed in 1976. This reorganization provides for the shift of administrative responsibilities from the Department of Administration (State Boards' Administrative Office) to five of the agencies currently receiving centralized services from the State Boards' Office. Basic services such as rent, data processing, purchasing, telephone reception, and back-up clerical will continue to be provided to all Boards. Similarly costs will be allocated on a prorated basis and the charges deposited in the Special Services Revolving Fund.

0346 Board Of Funeral Directors and Embalmers	42,100	79,400	122,500	110,900	122,500	
FTE Positions		.5	1.5	1.5	1.5	

0368 Naturopathic Board of Examiners	14,200	19,600	21,700	21,700	21,700	
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0352 Board of Examiners of Nursing Care Institution Administrators	23,300	28,500	31,500	30,500	31,500	
FTE Positions			.5	.5	.5	

0338 Board of Dispensing Opticians	33,700	35,400	39,300	39,300	39,300	
FTE Positions	.8	.8	.8	.8	.8	

0383 Board of Physical Therapy Examiners	25,500	39,600	53,600	47,800	53,600	
FTE Positions			.5	.5	.5	

0385 Board of Podiatry Examiners	20,000	29,400	33,800	33,800	33,800	
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RECOMMENDED LUMP SUM APPROPRIATIONS-90/10 AGENCIES

Dept. No.: 0300

JLBC Analyst: Spies

AGENCY RECEIPTS	1983-84 Actual	1984-85 Estimate	1985-86 Request	1985-86 Executive	1985-86 JLBC Staff Recom.	
0386 Board of Psychologist Examiners FTE Positions	34,500	50,600	66,300 .5	65,300 .5	66,300 .5	_____
0398 Veterinary Medical Examiners Board FTE Positions	52,800	64,500	92,600 1.5	85,400 1.5	92,600 1.5	_____

Personal Services - The request and Legislative Staff recommendation provides for a net reduction of 2.0 full-time equivalent positions in the State Boards' Administrative Office, and includes positions for the following agencies as follows:

Funeral Directors and Embalmers - .5 Administrative Services Officer III, .5 Investigator II

Nursing Care Institution Administrators - .5 Administrative Assistant III

Physical Therapy - .5 Administrative Assistant III

Psychologist Examiners - .5 Administrative Assistant III

Veterinary Medical Examiners - 1.0 Administrative Assistant III, .5 Investigator II

All Other Operating - The Legislative Staff recommendation provides for increases related to the reorganization and costs associated with statutory, and rule and regulation changes. The recommendation also includes funding in Professional and Outside Services for shared costs paid to the State Boards' Administrative Office as follows:

RECOMMENDED LUMP SUM APPROPRIATIONS-90/10 AGENCIES

Dept. No.: 0300

JLBC Analyst: Spies

AGENCY RECEIPTS	1983-84 Actual	1984-85 Estimate	1985-86 Request	1985-86 Executive	1985-86 JLBC Staff Recom.
				<u>State Boards' Office Costs</u>	
				<u>Net Change Due to Reorganization</u>	
					<u>FY 86 Cost</u>
					\$10,300
				(4,400)	21,500
					11,100
				(10,700)	9,200
				(5,200)	9,300
					23,400
				(1,800)	18,500
				(10,800)	21,500
				<u>\$(32,900)^{1/}</u>	<u>\$124,800^{1/}</u>

^{1/} Not shown here is a net decrease of \$3,200 in the Optometry Board budget and \$20,500 included as that agency's proportional share of administrative costs.

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

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

ANALYST: BIRD

DEPT. NO.: 0302
COST CENTER: 4601

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	105,932	118,700	138,300	0	125,300	_____
EMPLOYEE RELATED EXPEND.	21,005	27,200	34,500	0	30,400	_____
PROF & OUTSIDE SERVICES	78,629	83,200	142,500	0	96,700	_____
TRAVEL-IN STATE	2,884	3,000	5,300	0	5,000	_____
TRAVEL-OUT OF STATE	2,905	3,000	5,000	0	3,500	_____
OTHER OPERATING	48,264	63,800	80,800	0	78,400	_____
EQUIPMENT	7,067	5,000	12,000	0	8,000	_____
OPERATING SUB-TOTAL	266,686	303,900	418,400	0	347,300	_____
LUMP SUM APPROPRIATIONS						
LUMP SUM	0	0	0	383,300	0	_____
FUNDING SOURCE						
OTHER FUNDS	266,686	303,900	418,400	383,300	347,300	_____
PROGRAM TOTAL	266,686	303,900	418,400	383,300	347,300	_____
FULL-TIME EQUIVALENT POS.	6.20	7.00	8.00	8.00	7.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: DEPARTMENT LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES ANNUALIZED COSTS OF THE SALARY ADJUSTMENTS. THE EXECUTIVE RECOMMENDATION PROVIDES FUNDING FOR A 1.0 FULL-TIME EQUIVALENT (FTE) SECRETARY II POSITION.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES INFLATIONARY INCREASES, FUNDING FOR INCREASED LEGAL EXPENSES, COMMITTEE MEETINGS, INCREASED COSTS OF THE CPA EXAMINATION, AND INCREASED TRAVEL FOR TWO NEW BOARD MEMBERS. ADDITIONAL FUNDING IS RECOMMENDED FOR THE PRINTING AND MAILING OF THE ACCOUNTANCY LAW BOOKLET AND RENTAL OF OFFICE AND EXAM SPACE. THE EXECUTIVE RECOMMENDATION PROVIDES ADDITIONAL FUNDING FOR CPA EXPERT WITNESSES.

RUN DATE: 01/03/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

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

ANALYST: EISERT

DEPT. NO.: 0305
COST CENTER: 4820

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	83,000	106,500	111,300	111,300	111,300	_____
EMPLOYEE RELATED EXPEND.	18,100	22,000	26,900	25,200	25,200	_____
PROF & OUTSIDE SERVICES	29,600	47,400	36,500	36,500	32,900	_____
TRAVEL-IN STATE	2,300	10,700	11,000	11,000	11,000	_____
OTHER OPERATING	5,600	6,600	16,500	16,300	15,500	_____
EQUIPMENT	0	0	9,600	9,600	9,600	_____
OPERATING SUB-TOTAL	138,600	193,200	211,800	209,900	205,500	_____
FUNDING SOURCE						
GENERAL FUND	138,600	193,200	211,800	209,900	205,500	_____
P R O G R A M T O T A L	138,600	193,200	211,800	209,900	205,500	_____
FULL-TIME EQUIVALENT POS.	4.00	4.00	4.00	4.00	4.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: DEPARTMENT LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY ADJUSTMENTS.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDS INFLATIONARY ADJUSTMENTS AND \$8,500 FOR RENT. THE RECOMMENDATION ALSO INCLUDES AN ADDITIONAL \$7,200 FOR LEGAL SERVICES PROVIDED BY OUTSIDE LEGAL COUNSEL AND \$9,600 FOR WORD PROCESSING EQUIPMENT. THE EXECUTIVE RECOMMENDATION INCLUDES ADDITIONAL ADJUSTMENTS FOR INFLATION.

RUN DATE: 01/03/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: BOXING COMMISSION
MAJOR PROG./ORG: BOXING COMMISSION

ANALYST: PILCHER

DEPT. NO.: 0309
COST CENTER: 4605

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	700	2,100	24,500	17,100	17,500	_____
EMPLOYEE RELATED EXPEND.	100	0	6,400	4,400	4,000	_____
PROF & OUTSIDE SERVICES	1,900	0	800	300	800	_____
TRAVEL-IN STATE	100	2,400	3,100	3,100	2,400	_____
TRAVEL-OUT OF STATE	0	0	1,600	1,600	1,000	_____
OTHER OPERATING	1,200	600	10,700	9,500	9,800	_____
EQUIPMENT	0	0	3,800	3,700	3,800	_____
OPERATING SUB-TOTAL	4,000	5,100	50,900	39,700	39,300	_____
FUNDING SOURCE						
GENERAL FUND	0	0	50,900	39,700	33,800	_____
OTHER FUNDS	4,000	5,100	0	0	5,500	_____
PROGRAM TOTAL	4,000	5,100	50,900	39,700	39,300	_____
FULL-TIME EQUIVALENT POS.	.30	.30	1.30	1.00	1.30	_____

RECOMMENDED FORMAT OF APPROPRIATION: DEPARTMENT LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES FOR A HALF TIME EXECUTIVE SECRETARY AND A HALF TIME TYPIST POSITION TO CARRY OUT THE ADMINISTRATIVE RESPONSIBILITIES OF THE BOXING COMMISSION.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES THE NECESSARY OPERATING COSTS TO MAINTAIN AN OFFICE AND CONDUCT THE ACTIVITIES OF THE COMMISSION.

THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES BOTH GENERAL FUNDS AND 90% OF APPROPRIATED RECEIPTS. OPERATING AS A 90/10 BOARD, WITH A BUDGET OF \$5,100, THE COMMISSION IS NOT ABLE TO FULFILL ITS STATUTORY REQUIREMENTS TO REGULATE BOXING ACTIVITIES IN THE STATE. DURING THE CURRENT FISCAL YEAR THE DEPARTMENT OF RACING HAS BEEN ASSISTING THE COMMISSION WITH ADMINISTRATIVE FUNCTIONS ON A TEMPORARY BASIS. THE GENERAL FUND AUGMENTATION WILL PROVIDE THE AGENCY WITH THE CAPACITY TO IMPROVE REGULATION AND SUPERVISION OF LIVE BOXING.

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPT. NO.: 0306

DEPARTMENT OR INSTITUTION:
COMM. OF AGRIC & HORTIC

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	188.00	191.00	226.50	35.50	193.00	187.00
BY MAJOR PROGRAM/ORGANIZATION						
OFFICE OF THE DIRECTOR	290,700	380,700	509,800	129,100	461,000	437,900
FIELD OPERATIONS	3,809,300	4,292,500	5,925,700	1,633,200	4,749,900	4,490,300
STATE CHEMIST	258,800	397,600	475,400	77,800	404,200	379,700
FRUIT & VEG STANDRDIZ.	540,900	590,500	613,400	22,900	644,900	613,100
T O T A L	4,899,700	5,661,300	7,524,300	1,863,000	6,260,000	5,921,000
BY LINE ITEM						
PERSONAL SERVICES	3,412,000	3,748,200	4,439,400	691,200	3,936,400	3,789,200
EMPLOYEE RELATED EXPEND.	762,300	925,400	1,223,700	298,300	987,900	953,300
ALL OTHER OPERATING	697,000	947,700	1,811,200	863,500	1,285,700	1,148,500
OPERATING SUB-TOTAL	4,871,300	5,621,300	7,474,300	1,853,000	6,210,000	5,891,000
SPECIAL LINE ITEMS						
NOXIOUS WEEDS	0	10,000	20,000	10,000	20,000	0
COOPERATIVE AGREEMENT	28,400	30,000	30,000	0	30,000	30,000
T O T A L	4,899,700	5,661,300	7,524,300	1,863,000	6,260,000	5,921,000
BY REVENUE SOURCE						
GENERAL FUND	4,100,000	4,673,200	6,435,500	1,762,300	5,210,900	4,928,200
OTHER FUNDS	799,700	988,100	1,088,800	100,700	1,049,100	992,800
T O T A L	4,899,700	5,661,300	7,524,300	1,863,000	6,260,000	5,921,000

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: COMM. OF AGRIC & HORTIC
MAJOR PROG./ORG: OFFICE OF THE DIRECTOR

ANALYST: SPIES

DEPT. NO.: 0306
COST CENTER: 4721

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	171,600	198,500	202,600	202,600	202,600	_____
EMPLOYEE RELATED EXPEND.	32,000	40,000	47,600	44,100	44,900	_____
PROF & OUTSIDE SERVICES	2,200	48,500	48,500	48,500	48,500	_____
TRAVEL-IN STATE	2,700	3,200	3,900	3,900	3,900	_____
TRAVEL-OUT OF STATE	2,800	0	4,400	2,900	2,800	_____
OTHER OPERATING	78,700	80,500	166,400	122,600	119,200	_____
EQUIPMENT	700	0	16,400	16,400	16,000	_____
OPERATING SUB-TOTAL	290,700	370,700	489,800	441,000	437,900	_____
SPECIAL LINE ITEMS						
NOXIOUS WEEDS	0	10,000	20,000	20,000	0	_____
FUNDING SOURCE						
GENERAL FUND	290,700	380,700	509,800	461,000	437,900	_____
PROGRAM TOTAL	290,700	380,700	509,800	461,000	437,900	_____
FULL-TIME EQUIVALENT POS.	8.00	9.00	9.00	9.00	9.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: PROGRAM LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF AND EXECUTIVE RECOMMENDATIONS CONTINUE FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR THE ANNUALIZED COSTS OF SALARY ADJUSTMENTS.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES INCREASES OF \$700 FOR MILEAGE RATES, \$5,200 FOR ASSOCIATED DATA PROCESSING COSTS, AND A TOTAL OF \$62,300 FOR RENT PAID TO THE CAPITAL OUTLAY STABILIZATION ACCOUNT. THESE INCREASES ARE OFFSET BY A DECREASE OF \$28,900 FOR RISK MANAGEMENT INSURANCE RATES TO BE DETERMINED ON A SEPARATE BASIS BY THE LEGISLATURE. THE EXECUTIVE RECOMMENDS \$9,600 FOR INCREASED OUT-OF-STATE TRAVEL, INFORMATION BROCHURES, AND DATA PROCESSING COSTS.

NOXIOUS WEEDS ERADICATION - THE REQUEST AND EXECUTIVE RECOMMENDATION PROVIDE A \$10,000 INCREASE TO THE ORIGINAL APPROPRIATION MADE PURSUANT TO LAWS OF 1984, CHAPTER 394.

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

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

ANALYST: SPIES

DEPT. NO.: 0306
COST CENTER: 4722

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	2,778,600	3,058,800	3,692,800	3,223,000	3,076,100	_____
EMPLOYEE RELATED EXPEND.	624,300	762,000	1,029,400	817,600	781,500	_____
PROF & OUTSIDE SERVICES	45,700	38,900	47,000	44,900	38,900	_____
TRAVEL-IN STATE	73,100	120,600	206,400	182,700	152,400	_____
TRAVEL-OUT OF STATE	2,500	3,100	28,600	3,100	3,100	_____
OTHER OPERATING	207,900	242,900	373,300	301,500	307,400	_____
EQUIPMENT	77,200	66,200	548,200	177,100	130,900	_____
OPERATING SUB-TOTAL	3,809,300	4,292,500	5,925,700	4,749,900	4,490,300	_____
FUNDING SOURCE						
GENERAL FUND	3,809,300	4,292,500	5,925,700	4,749,900	4,490,300	_____
PROGRAM TOTAL	3,809,300	4,292,500	5,925,700	4,749,900	4,490,300	_____
FULL-TIME EQUIVALENT POS.	156.00	157.00	190.00	159.00	153.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: PROGRAM LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR SALARY AND INEQUITY ADJUSTMENTS, AND INCORPORATES THE RECOMMENDATIONS OF THE NOVEMBER 1984 JOINT LEGISLATIVE BUDGET COMMITTEE STAFF STUDY OF THE AGRICULTURAL BORDER INSPECTION PROGRAM AS FOLLOWS: A REDUCTION OF 11.0 POSITIONS AND \$189,000 ASSOCIATED WITH THE CAMERON AND DOUGLAS STATIONS, AND OFFSET BY THE ADDITION OF \$92,300 AND 6.0 FULL-TIME EQUIVALENT POSITIONS TO BE ASSIGNED TO THE TOPOCK PORT-OF-ENTRY. IN ADDITION, 1.0 SECRETARY II POSITION IS RECOMMENDED TO PROVIDE CLERICAL ASSISTANCE TO THE SEVEN AGRICULTURAL PROGRAM SPECIALISTS WITHIN THE AGENCY. THE EXECUTIVE RECOMMENDATION INCLUDES FUNDING TO ANNUALIZE SALARY AND INEQUITY ADJUSTMENTS FOR ALL CURRENT POSITIONS, AND ADDS \$50,100 FOR 2.0 NEW POSITIONS AS FOLLOWS: 1.0 CHEMIST AND 0.5 FUNDING FOR THE ASSISTANT DIRECTOR POSITION ASSOCIATED WITH THE STATE AGRICULTURAL LABORATORY, AND A 0.5 FULL-TIME EQUIVALENT CLERICAL POSITION FOR THE EASTERN DISTRICT OFFICES.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES INCREASES OF \$24,700 FOR STATE OFFICE RENT, \$54,100 FOR STATE AGRICULTURAL LABORATORY SERVICES, OPERATING EXPENSES AND EQUIPMENT, \$34,600 FOR INCREASED MOTOR POOL RATES, AND \$12,100 FOR OPERATING EXPENSES AND EQUIPMENT ASSOCIATED WITH THE SPECIALISTS' PROGRAM. IN ADDITION, \$44,200 IS ADDED FOR VARIOUS DISTRICT OFFICE EXPENSES, INCLUDING \$8,200 FOR THE ESTABLISHMENT OF AN AGRICULTURAL INSPECTION STATION AT TOPOCK. THESE INCREASES ARE OFFSET BY A \$14,200 REDUCTION IN TRAVEL AND OPERATING EXPENSES ASSOCIATED WITH THE RECOMMENDED CLOSURE OF THE DOUGLAS AND CAMERON STATIONS. THE LEGISLATIVE STAFF RECOMMENDATION ALSO INCLUDES \$62,600 FOR REPLACEMENT EQUIPMENT PURCHASES, AND

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

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

ANALYST: SPIES

DEPT. NO.: 0306
COST CENTER: 4722

\$26,000 FOR INFLATIONARY INCREASES. THE EXECUTIVE RECOMMENDATION INCLUDES INCREASES OF \$2,600 FOR COSTS ASSOCIATED WITH THE NEW POSITIONS, \$41,400 FOR LABORATORY EQUIPMENT, OPERATING EXPENSES AND COMPUTER CHARGES FOR THE AGRICULTURAL LABORATORY, \$29,700 FOR VARIOUS FIELD OFFICE OPERATING NEEDS, AND \$18,600 FOR THE SPECIALISTS' PROGRAM. THE EXECUTIVE RECOMMENDATION ALSO PROVIDES \$145,300 FOR RENT, REPLACEMENT EQUIPMENT, AND OTHER INFLATIONARY INCREASES.

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: COMM. OF AGRIC & HORTIC
MAJOR PROG./ORG: STATE CHEMIST

ANALYST: SPIES

DEPT. NO.: 0306
COST CENTER: 4724

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	164,500	194,800	214,800	204,100	203,800	_____
EMPLOYEE RELATED EXPEND.	36,700	47,300	54,300	46,600	47,400	_____
PROF & OUTSIDE SERVICES	1,200-	52,800	73,100	52,800	33,400	_____
TRAVEL-IN STATE	2,600	15,900	16,600	11,900	8,600	_____
TRAVEL-OUT OF STATE	7,500	10,700	13,500	10,700	7,500	_____
OTHER OPERATING	36,100	75,500	79,600	68,800	73,500	_____
EQUIPMENT	12,600	600	23,500	9,300	5,500	_____
OPERATING SUB-TOTAL	258,800	397,600	475,400	404,200	379,700	_____
FUNDING SOURCE						
OTHER FUNDS	258,800	397,600	475,400	404,200	379,700	_____
PROGRAM TOTAL	258,800	397,600	475,400	404,200	379,700	_____
FULL-TIME EQUIVALENT POS.	7.50	8.50	9.50	8.50	8.50	_____

RECOMMENDED FORMAT OF APPROPRIATION: PROGRAM LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF AND EXECUTIVE RECOMMENDATIONS CONTINUE FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR SALARY AND INEQUITY ADJUSTMENTS.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES INCREASES OF \$8,700 FOR THE STATE CHEMIST'S SHARE OF ANNUAL LEASE/PURCHASE CHARGES ON THE COMMISSION COMPUTER SYSTEM AND \$5,000 TO PURCHASE A TERMINAL AND PRINTER ASSOCIATED WITH THE SYSTEM. THESE INCREASES ARE OFFSET BY A DECREASE OF \$28,100 IN THE AMOUNT PROVIDED FOR OUTSIDE LABORATORY SERVICES. A REVIEW OF PAST EXPENDITURES INDICATES THAT SUCH A REDUCTION WILL NONETHELESS PROVIDE ADEQUATE RESOURCES FOR THESE CONTRACT SERVICES. OTHER DECREASES INCLUDE \$10,500 FOR TRAVEL, AND \$2,000 FOR RISK MANAGEMENT INSURANCE CHARGES. THE EXECUTIVE RECOMMENDATION INCLUDES A NET REDUCTION OF \$2,000 IN ALL OTHER OPERATING EXPENDITURES, AND INCLUDES AN INCREASE OF \$8,700 FOR REPLACEMENT EQUIPMENT PURCHASES.

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: COMM. OF AGRIC & HORTIC
MAJOR PROG./ORG: FRUIT & VEG STANDRDIZ.

ANALYST: SPIES

DEPT. NO.: 0306
COST CENTER: 4726

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	297,300	296,100	329,200	306,700	306,700	_____
EMPLOYEE RELATED EXPEND.	69,300	76,100	92,400	79,600	79,500	_____
PROF & OUTSIDE SERVICES	0	0	8,700	8,700	8,700	_____
TRAVEL-IN STATE	102,700	128,400	104,200	136,300	116,300	_____
TRAVEL-OUT OF STATE	400	0	400	0	0	_____
OTHER OPERATING	40,000	41,500	44,300	41,000	40,200	_____
EQUIPMENT	2,800	18,400	4,200	42,600	31,700	_____
OPERATING SUB-TOTAL	512,500	560,500	583,400	614,900	583,100	_____
SPECIAL LINE ITEMS						
COOPERATIVE AGREEMENT	28,400	30,000	30,000	30,000	30,000	_____
FUNDING SOURCE						
OTHER FUNDS	540,900	590,500	613,400	644,900	613,100	_____
PROGRAM TOTAL	540,900	590,500	613,400	644,900	613,100	_____
FULL-TIME EQUIVALENT POS.	16.50	16.50	18.00	16.50	16.50	_____

RECOMMENDED FORMAT OF APPROPRIATION: PROGRAM LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF AND EXECUTIVE RECOMMENDATIONS CONTINUE FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR SALARY ADJUSTMENTS.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF AND EXECUTIVE RECOMMENDATIONS INCLUDE \$8,700 AS THE PROGRAM'S SHARE OF ANNUAL LEASE/PURCHASE CHARGES ON THE COMMISSION COMPUTER SYSTEM. IN ADDITION, THE LEGISLATIVE STAFF RECOMMENDS A REDUCTION OF \$12,100 FOR STATE TRAVEL DUE TO A RECOMMENDED SHIFT FROM THE USE OF PRIVATE VEHICLES BY INSPECTORS, TO THE USE OF MOTOR POOL VEHICLES. THIS RECOMMENDATION IS ACCOMPANIED BY AN INCREASE OF \$31,700 TO PURCHASE FOUR VEHICLES WITH PROGRAM FUNDS. THESE VEHICLES ARE SUBSEQUENTLY TO BE UNDER STATE MOTOR POOL MANAGEMENT AND CONTROL, ALTHOUGH PERMANENTLY ASSIGNED TO THE FRUIT AND VEGETABLE STANDARDIZATION PROGRAM. MILEAGE CHARGES (LESS INITIAL VEHICLE PURCHASE PRICE) ARE ESTIMATED TO BE TWELVE PERCENT BELOW THE COSTS FOR THE SAME NUMBER OF MILES REIMBURSED AT PRIVATE MILEAGE RATES. THE EXECUTIVE CONCURS WITH THE PURCHASE OF MOTOR POOL VEHICLES WITH AGENCY FUNDS, AND RECOMMENDS \$47,500 FOR 5 VEHICLES.

COMMISSION OF AGRICULTURE AND HORTICULTURE

Dept. No. 0306
A.R.S. 3-101

JLBC Analyst: Spies

Dr. Ivan J. Shields, Director (Tel. 255-4373)

SUMMARY OF FEDERAL FUNDS	Fiscal 84 Actual		Fiscal 85 Estimate		Fiscal 86 Estimate	
	Funds Available	Funds Expended	Funds Available	Funds Expended	Funds Available	Funds Expended
Mediterranean Fruit Fly Program	49,800	49,800	72,600	72,600	10,600	10,600
Pesticide Certification Program	10,700	8,900	25,400	23,600	19,000	19,000
Cooperative Pest Survey	1,200	1,200	4,000	4,000	4,000	4,000
Comprehensive Pesticide Enforcement	131,500	108,300	175,700	152,500	161,000	161,000
National Plant Pest Survey and Detection Program	3,000	3,000	3,000	3,000	3,000	3,000
TOTAL	196,200	171,200	280,700	255,700	197,600	197,600

Expenditure Detail

FTE Positions	3.0	5.0	5.0
Personal Services	52,400	110,800	108,200
Employee Related Exp.	12,500	26,200	29,100
Prof. & Outside Services	30,200	12,500	16,100
Travel - State	62,800	96,700	34,700
Travel - Out of State	1,600	-0-	-0-
Other Operating Exp.	10,700	3,800	3,800
Equipment	1,000	-0-	-0-
Other	-0-	5,700	5,700
TOTAL	171,200	255,700	197,600

NOTE: The Pesticide Certification Program includes 2.0 full-time equivalent positions and associated costs for federal funds received by the Structural Pest Control Board.

COMMISSION OF AGRICULTURE AND HORTICULTURE

Dept. No. 0306
A.R.S. 3-101

JLBC Analyst: Spies

Dr. Ivan J. Shields, Director (Tel. 255-4373)

SUMMARY OF OTHER FUNDS	Fiscal 84 Actual		Fiscal 85 Estimate		Fiscal 86 Estimate	
	Funds Available	Funds Expended	Funds Available	Funds Expended	Funds Available	Funds Expended
Native Plant Law	62,600	47,500	62,600	59,600	62,600	64,300
Seed Law	14,300	7,000	14,300	9,100	14,300	10,600
Dangerous Plants, Pests and Diseases	17,900	17,000	9,700	9,700	9,700	9,700
Boots Hercules	1,400	1,400	-0-	-0-	-0-	-0-
Yuma Co. Citrus Pest Control	-0-	-0-	4,700	4,700	5,000	5,000
California Inspection Account	4,300	4,300	-0-	-0-	-0-	-0-
Cotton Research & Protection Council Account	-0-	-0-	330,000	285,000	330,000	285,600
TOTAL	100,500	77,200	421,300	368,100	421,600	375,200

Expenditure Detail

FTE Positions	1.5	3.0	3.0
Personal Services	28,000	43,800	45,300
Employee Related Exp.	6,500	12,600	14,500
Prof. & Outside Services	1,300	269,400	269,500
Travel - State	17,800	17,800	20,800
Travel - Out of State	1,900	4,100	3,800
Other Operating Exp.	20,400	20,400	21,300
Equipment	1,300	-0-	-0-
TOTAL	77,200	368,100	375,200

RUN DATE: 01/10/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPARTMENT OR INSTITUTION:
RADIATION REG. AGENCY

DEPT. NO.: 0310

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	28.00	28.00	30.00	2.00	28.00	23.00
BY MAJOR PROGRAM/ORGANIZATION						
RAD. EVAL. & COMPLIANCE	609,500	927,600	1,638,500	710,900	877,900	891,000
MED RADIOL. TECH BD EXAM	57,300	62,400	73,000	10,600	71,500	71,000
T O T A L	666,800	990,000	1,711,500	721,500	949,400	962,000
BY LINE ITEM						
PERSONAL SERVICES	302,100	642,400	891,800	249,400	596,500	605,700
EMPLOYEE RELATED EXPEND.	118,800	138,800	199,000	60,200	127,300	128,800
ALL OTHER OPERATING	245,900	208,800	620,700	411,900	225,600	227,500
OPERATING SUB-TOTAL	666,800	990,000	1,711,500	721,500	949,400	962,000
BY REVENUE SOURCE						
GENERAL FUND	609,500	927,600	1,638,500	710,900	728,400	741,500
OTHER FUNDS	57,300	62,400	73,000	10,600	221,000	220,500
T O T A L	666,800	990,000	1,711,500	721,500	949,400	962,000

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: RADIATION REG. AGENCY
MAJOR PROG./ORG: MED RADIOL. TECH BD EXAM

ANALYST: BIRD

DEPT. NO.: 0310
COST CENTER: 6201

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	36,100	39,100	47,000	47,000	47,000	_____
EMPLOYEE RELATED EXPEND.	7,700	8,800	9,700	9,700	9,700	_____
PROF & OUTSIDE SERVICES	0	100	200	400	200	_____
TRAVEL-IN STATE	2,200	2,000	2,200	2,200	2,200	_____
TRAVEL-OUT OF STATE	0	1,000	2,000	1,800	1,400	_____
OTHER OPERATING	9,500	11,400	11,900	10,400	10,500	_____
EQUIPMENT	1,800	0	0	0	0	_____
OPERATING SUB-TOTAL	57,300	62,400	73,000	71,500	71,000	_____
FUNDING SOURCE						
OTHER FUNDS	57,300	62,400	73,000	71,500	71,000	_____
PROGRAM TOTAL	57,300	62,400	73,000	71,500	71,000	_____
FULL-TIME EQUIVALENT POS.	2.00	2.00	2.00	2.00	2.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: DEPARTMENT LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES FOR ANNUALIZED COSTS OF THE SALARY AND INEQUITY ADJUSTMENTS.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES INFLATIONARY INCREASES AND FUNDING FOR COMMUNICATIONS.

RUN DATE: 01/10/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

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

ANALYST: BIRD

DEPT. NO.: 0310
COST CENTER: 6200

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	266,000	603,300	844,800	549,500	558,700	_____
EMPLOYEE RELATED EXPEND.	111,100	130,000	189,300	117,600	119,100	_____
PROF & OUTSIDE SERVICES	4,400	11,000	13,400	13,200	10,100	_____
TRAVEL-IN STATE	22,400	22,000	37,200	27,200	21,600	_____
TRAVEL-OUT OF STATE	0	3,000	13,600	3,800	3,400	_____
OTHER OPERATING	175,600	148,800	309,600	166,600	146,000	_____
EQUIPMENT	30,000	9,500	230,600	0	32,100	_____
OPERATING SUB-TOTAL	609,500	927,600	1,638,500	877,900	891,000	_____
FUNDING SOURCE						
GENERAL FUND	609,500	927,600	1,638,500	728,400	741,500	_____
OTHER FUNDS	0	0	0	149,500	149,500	_____
PROGRAM TOTAL	609,500	927,600	1,638,500	877,900	891,000	_____
FULL-TIME EQUIVALENT POS.	26.00	26.00	28.00	26.00	21.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: BY MAJOR LINE ITEM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES FOR ANNUALIZED COSTS OF THE SALARY AND INEQUITY ADJUSTMENTS AND RECOMMENDS THE DELETION OF 5.0 FULL-TIME EQUIVALENT (FTE) HEALTH PHYSICIST POSITIONS FROM THE GENERAL FUND ASSOCIATED WITH PALO VERDE NUCLEAR GENERATING STATION ACTIVITIES. THE EXECUTIVE RECOMMENDATION PROVIDES FOR A REDUCTION OF \$200,000, BASED UPON THE AGENCY AVERAGE SALARY AND EMPLOYEE RELATED EXPENDITURES FOR SIX POSITIONS, BUT NO REDUCTION IN FTE'S.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES INFLATIONARY INCREASES FOR OTHER OPERATING EXPENDITURES AND RECOMMENDS FUNDING FOR ADDITIONAL OFFICE SPACE COSTS, THE PRINTING OF AGENCY RULES & REGULATIONS, ADDITIONAL IN-STATE TRAVEL ASSOCIATED WITH A RECOMMENDED EMERGENCY RESPONSE VEHICLE AND PROVIDES FOR THE REPLACEMENT OF LABORATORY EQUIPMENT. IN ADDITION, THE LEGISLATIVE STAFF RECOMMENDS THE REDUCTION OF THE INCREMENTAL SUPPORT COSTS ASSOCIATED WITH THE RECOMMENDED DELETION OF 5.0 FTE HEALTH PHYSICIST POSITIONS. THE EXECUTIVE RECOMMENDATION PROVIDES FOR INFLATIONARY INCREASES, THE REDUCTION OF \$18,100 ASSOCIATED WITH OPERATING COSTS FOR PALO VERDE AND NO REPLACEMENT EQUIPMENT.

OTHER - THE LEGISLATIVE STAFF RECOMMENDS APPROPRIATION OF THE LICENSE AND REGISTRATION FEES AND THE GENERAL FUND OPERATING TOTAL HAS BEEN REDUCED BY THE ANTICIPATED AMOUNT OF THE FEE RECEIPTS.

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

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

ANALYST: BIRD

DEPT. NO.: 0310
COST CENTER: 6200

REGISTRATION FEES AND THE GENERAL FUND OPERATING TOTAL HAS BEEN REDUCED BY
THE ANTICIPATED AMOUNT OF THE FEE RECEIPTS.

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

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

ANALYST: EISERT

DEPT. NO.: 0312
COST CENTER: 6280

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	770,200	982,400	1,449,000	1,178,100	1,133,200	_____
EMPLOYEE RELATED EXPEND.	168,500	199,100	301,400	250,600	241,500	_____
PROF & OUTSIDE SERVICES	6,600	7,300	10,000	7,600	7,600	_____
TRAVEL-IN STATE	35,600	55,800	92,200	64,900	62,400	_____
TRAVEL-OUT OF STATE	6,800	15,300	24,300	19,200	19,200	_____
OTHER OPERATING	50,600	42,100	161,800	133,200	112,900	_____
EQUIPMENT	600	0	173,800	59,300	7,900	_____
OPERATING SUB-TOTAL	1,038,900	1,302,000	2,212,500	1,712,900	1,584,700	_____
FUNDING SOURCE						
GENERAL FUND	1,038,900	1,302,000	2,212,500	1,712,900	1,584,700	_____
P R O G R A M T O T A L	1,038,900	1,302,000	2,212,500	1,712,900	1,584,700	_____
FULL-TIME EQUIVALENT POS.	41.00	43.00	63.00	53.00	50.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: MAJOR LINE ITEM FOR THE DEPARTMENT

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS. IN ADDITION, THE LEGISLATIVE STAFF RECOMMENDS FUNDING FOR 7.0 NEW POSITIONS WHICH INCLUDE AN ASSISTANT SUPERINTENDENT OF BANKING AND 6.0 FINANCIAL EXAMINERS TO EXAMINE PRE-NEED FUNERAL ACCOUNTS (1.0), CONSUMER FINANCE COMPANIES (3.0), AND FINANCIAL ENTERPRISES (2.0). THE EXECUTIVE STAFF RECOMMENDS FUNDING FOR AN ADDITIONAL 10.0 POSITIONS WHICH INCLUDES AN ASSISTANT SUPERINTENDENT OF BANKING, 2.0 CLERICAL STAFF AND 7.0 FINANCIAL EXAMINERS.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDS FUNDING FOR INFLATION AND \$55,000 FOR RENT. THE LEGISLATIVE STAFF ALSO RECOMMENDS \$25,300 FOR COSTS ASSOCIATED WITH THE SEVEN POSITIONS RECOMMENDED, WHICH INCLUDES \$7,900 FOR EQUIPMENT. THE BANKING DEPARTMENT PURCHASED APPROXIMATELY \$90,000 OF COMPUTER EQUIPMENT OUT OF THE REVOLVING FUND DURING FISCAL 1984-85. THEREFORE, THE LEGISLATIVE STAFF RECOMMENDS \$12,000 TO MAINTAIN THIS EQUIPMENT. THE EXECUTIVE STAFF RECOMMENDS AN ADDITIONAL \$20,300 IN OTHER OPERATING AND \$51,400 FOR EQUIPMENT. THE LEGISLATIVE STAFF CONTENDS THE EQUIPMENT CAN BE PURCHASED FROM AN ALTERNATIVE REVENUE SOURCE. THE EXECUTIVE STAFF ALSO RECOMMENDS \$10,000 FOR THE MAINTENANCE CONTRACT FOR COMPUTER EQUIPMENT.

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: REGISTRAR OF CONTRACTORS
MAJOR PROG./ORG: REGISTRAR OF CONTRACTORS

ANALYST: FITHIAN

DEPT. NO.: 0322
COST CENTER: 6400

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	1,194,372	1,371,300	1,520,100	1,567,400	1,518,500	_____
EMPLOYEE RELATED EXPEND.	261,818	319,000	376,400	376,000	364,100	_____
PROF & OUTSIDE SERVICES	17,711	11,000	44,300	22,800	22,800	_____
TRAVEL-IN STATE	46,688	47,600	81,000	78,000	73,400	_____
TRAVEL-OUT OF STATE	3,939	1,600	1,600	1,600	1,600	_____
OTHER OPERATING	207,789	220,800	353,400	338,900	332,500	_____
EQUIPMENT	32,272	0	37,700	4,200	6,100	_____
OPERATING SUB-TOTAL	1,764,589	1,971,300	2,414,500	2,388,900	2,319,000	_____
FUNDING SOURCE						
GENERAL FUND	1,764,589	1,971,300	2,414,500	2,388,900	2,319,000	_____
P R O G R A M T O T A L	1,764,589	1,971,300	2,414,500	2,388,900	2,319,000	_____
FULL-TIME EQUIVALENT POS.	70.00	70.00	73.50	73.50	73.50	_____

RECOMMENDED FORMAT OF APPROPRIATION: BY MAJOR LINE ITEM FOR THE DEPARTMENT

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS. THE EXECUTIVE RECOMMENDATION INCLUDES AN ADDITIONAL \$48,900 FOR FULL FUNDING NOT INCLUDED IN THE LEGISLATIVE STAFF RECOMMENDATION. BOTH THE LEGISLATIVE STAFF AND THE EXECUTIVE RECOMMENDATIONS INCLUDE \$44,800 FOR 2.5 FULL-TIME EQUIVALENT (FTE) POSITIONS FOR PART TIME (FIVE HALF TIME) CLERICAL HELP TO FREE INVESTIGATORS FROM CLERICAL DUTIES AND FOR ONE PARA-LEGAL ASSISTANT TO IMPROVE ENFORCEMENT OVER UNLICENSED CONTRACTORS.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES FUNDING FOR ADDITIONAL LEGAL ASSISTANCE IN CONDUCTING ADMINISTRATIVE HEARINGS WHICH WILL REDUCE THE CURRENT BACKLOG OF CASES AWAITING HEARINGS. IT ALSO INCLUDES FUNDING TO SUPPORT THE RECOMMENDED ADDITIONAL FTE, \$126,750 FOR RENT OF WHICH \$117,000 IS PAYABLE TO THE DEPARTMENT OF ADMINISTRATION AND REFLECTS A \$10,500 REDUCTION FOR INSURANCE PAYABLE TO RISK MANAGEMENT. VEHICLES REQUESTED BY THE AGENCY ARE RECOMMENDED FOR PURCHASE THROUGH THE STATE MOTOR POOL AND ARE NOT REFLECTED IN THIS RECOMMENDATION.

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
 BUDGET OVERVIEW
 (APPROPRIATION REQUEST)

AP7-140-DD

DEPT. NO.: 0325

DEPARTMENT OR INSTITUTION:
 CORPORATION COMMISSION

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	168.00	178.00	216.00	38.00	194.00	193.00
BY MAJOR PROGRAM/ORGANIZATION						
ADMINISTRATION/HEARING	1,287,468	1,470,900	1,792,100	321,200	1,706,700	1,705,700
INCORPORATING	674,600	788,300	905,100	116,800	865,000	859,600
SECURITIES	1,080,600	1,312,800	1,403,900	91,100	1,388,100	1,387,800
RAILROAD SAFETY	260,600	350,900	505,700	154,800	418,400	369,400
UTILITIES	1,854,500	2,908,900	4,310,900	1,402,000	3,380,500	3,385,500
LEGAL DIVISION	388,300	582,700	862,200	279,500	665,000	670,900
T O T A L	5,546,068	7,414,500	9,779,900	2,365,400	8,423,700	8,378,900
BY LINE ITEM						
PERSONAL SERVICES	3,198,145	4,368,500	5,465,000	1,096,500	4,879,600	4,857,500
EMPLOYEE RELATED EXPEND.	672,430	926,400	1,224,200	297,800	1,064,500	1,059,700
ALL OTHER OPERATING	1,174,593	1,504,600	2,290,700	786,100	1,864,600	1,846,700
OPERATING SUB-TOTAL	5,045,168	6,799,500	8,979,900	2,180,400	7,808,700	7,763,900
SPECIAL LINE ITEMS						
RAILROAD WARNING SYSTEM	45,700	115,000	200,000	85,000	115,000	115,000
UTILITY AUDIT, RATE HRGS.	455,200	500,000	600,000	100,000	500,000	500,000
T O T A L	5,546,068	7,414,500	9,779,900	2,365,400	8,423,700	8,378,900
BY REVENUE SOURCE						
GENERAL FUND	3,303,268	3,922,900	4,606,800	683,900	4,378,200	4,322,500
OTHER FUNDS	2,242,800	3,491,600	5,173,100	1,681,500	4,045,500	4,056,400
T O T A L	5,546,068	7,414,500	9,779,900	2,365,400	8,423,700	8,378,900

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: CORPORATION COMMISSION
MAJOR PROG./ORG: ADMINISTRATION/HEARING

ANALYST: PILCHER

DEPT. NO.: 0325
COST CENTER: 6510

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	740,245	840,800	912,600	882,900	882,900	_____
EMPLOYEE RELATED EXPEND.	151,430	178,800	207,800	191,800	191,800	_____
PROF & OUTSIDE SERVICES	260,571	255,000	262,800	262,800	262,800	_____
TRAVEL-IN STATE	4,767	5,000	21,900	6,500	6,500	_____
TRAVEL-OUT OF STATE	1,996	10,000	10,000	10,000	10,000	_____
OTHER OPERATING	111,000	171,300	373,100	351,300	350,300	_____
EQUIPMENT	17,459	10,000	3,900	1,400	1,400	_____
OPERATING SUB-TOTAL	1,287,468	1,470,900	1,792,100	1,706,700	1,705,700	_____
FUNDING SOURCE						
GENERAL FUND	1,287,468	1,470,900	1,792,100	1,706,700	1,705,700	_____
PROGRAM TOTAL	1,287,468	1,470,900	1,792,100	1,706,700	1,705,700	_____
FULL-TIME EQUIVALENT POS.	35.00	35.00	38.00	36.00	36.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: PROGRAM LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS. THE AGENCY HAS REQUESTED THREE ADDITIONAL POSITIONS: AN AUTOMATED RECORDS CLERK AND TWO TYPIST III POSITIONS. THE LEGISLATIVE STAFF AND EXECUTIVE RECOMMEND A TYPIST III POSITION TO SUPPORT THE INCREASED DOCKETING WORKLOAD AND MAINTAIN THE DELIVERY OF OFFICIAL FILINGS IN A TIMELY MANNER.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDS INFLATIONARY INCREASES, THE DELETION OF INSURANCE COSTS OF \$18,700 AND THE ADDITION OF \$188,500 IN RENT CHARGED BY THE DEPARTMENT OF ADMINISTRATION NOT PREVIOUSLY FUNDED. THE RECOMMENDATION ALSO INCLUDES EQUIPMENT TO SUPPORT THE RECOMMENDED NEW POSITION.

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: CORPORATION COMMISSION
MAJOR PROG./ORG: INCORPORATING

ANALYST: PILCHER

DEPT. NO.: 0325
COST CENTER: 6520

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	417,500	477,500	520,900	506,500	507,300	_____
EMPLOYEE RELATED EXPEND.	101,900	117,600	141,400	133,600	134,600	_____
PROF & OUTSIDE SERVICES	5,400	8,000	8,400	8,400	8,400	_____
TRAVEL-IN STATE	100	200	200	200	200	_____
OTHER OPERATING	146,900	179,900	206,900	192,300	205,800	_____
EQUIPMENT	2,800	5,100	27,300	24,000	3,300	_____
OPERATING SUB-TOTAL	674,600	788,300	905,100	865,000	859,600	_____
FUNDING SOURCE						
GENERAL FUND	674,600	788,300	905,100	865,000	859,600	_____
P R O G R A M T O T A L	674,600	788,300	905,100	865,000	859,600	_____
FULL-TIME EQUIVALENT POS.	32.00	34.00	36.00	35.00	35.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: PROGRAM LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY ADJUSTMENTS. THE AGENCY HAS REQUESTED TWO ADDITIONAL CLERK III POSITIONS FOR THE PUBLIC RECORDS SECTION. THE LEGISLATIVE STAFF RECOMMENDS ONE ADDITIONAL CLERK III TO HANDLE INCREASED WORKLOAD.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDS INFLATIONARY INCREASES, ADDITIONAL TELEPHONE SERVICE TO HANDLE THE PUBLIC, AND NEW WORD PROCESSING EQUIPMENT.

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: CORPORATION COMMISSION
MAJOR PROG./ORG: SECURITIES

ANALYST: PILCHER

DEPT. NO.: 0325
COST CENTER: 6530

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	827,200	1,020,900	1,059,000	1,058,900	1,059,000	_____
EMPLOYEE RELATED EXPEND.	167,000	201,200	236,600	230,200	230,200	_____
PROF & OUTSIDE SERVICES	8,600	16,000	22,000	16,000	16,000	_____
TRAVEL-IN STATE	2,200	5,000	5,700	5,700	5,000	_____
TRAVEL-OUT OF STATE	2,100	0	4,700	1,700	2,000	_____
OTHER OPERATING	68,700	69,700	74,100	73,800	73,800	_____
EQUIPMENT	4,800	0	1,800	1,800	1,800	_____
OPERATING SUB-TOTAL	1,080,600	1,312,800	1,403,900	1,388,100	1,387,800	_____
FUNDING SOURCE						
GENERAL FUND	1,080,600	1,312,800	1,403,900	1,388,100	1,387,800	_____
PROGRAM TOTAL	1,080,600	1,312,800	1,403,900	1,388,100	1,387,800	_____
FULL-TIME EQUIVALENT POS.	39.00	39.00	39.00	39.00	39.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: PROGRAM LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDS INFLATIONARY INCREASES, ADDITIONAL TRAVEL OF \$2,000 FOR INVESTIGATIONS AND \$1,800 FOR TRAINING EQUIPMENT.

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: CORPORATION COMMISSION
MAJOR PROG./ORG: RAILROAD SAFETY

ANALYST: PILCHER

DEPT. NO.: 0325
COST CENTER: 6540

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	156,500	171,000	202,400	202,300	176,000	_____
EMPLOYEE RELATED EXPEND.	35,600	38,700	51,200	49,900	43,500	_____
TRAVEL-IN STATE	10,600	10,300	29,100	29,100	15,300	_____
TRAVEL-OUT OF STATE	900	1,000	3,200	2,400	1,600	_____
OTHER OPERATING	11,300	14,900	19,800	19,700	18,000	_____
OPERATING SUB-TOTAL	214,900	235,900	305,700	303,400	254,400	_____
SPECIAL LINE ITEMS						
RAILROAD WARNING SYSTEM	45,700	115,000	200,000	115,000	115,000	_____
FUNDING SOURCE						
GENERAL FUND	260,600	350,900	505,700	418,400	369,400	_____
P R O G R A M T O T A L	260,600	350,900	505,700	418,400	369,400	_____
FULL-TIME EQUIVALENT POS.	7.00	7.00	8.00	8.00	7.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: PROGRAM LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY ADJUSTMENTS. THE AGENCY HAS REQUESTED THE ADDITION OF A MOTIVE POWER & EQUIPMENT INSPECTOR. THE LEGISLATIVE STAFF RECOMMENDS THE CONTINUATION OF THE PRESENT LEVEL OF STAFFING.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDS INFLATIONARY INCREASES AND ADDITIONAL OPERATING COSTS AND TRAVEL TO ALLOW THE PRESENT STAFF TO PROVIDE A MORE AGGRESSIVE INSPECTOR PROGRAM.

RAILROAD WARNING SYSTEM - THE FUNDS PROVIDE TEN PERCENT STATE MATCH FOR LOCAL AND FEDERAL DOLLARS TO INSTALL AUTOMATIC WARNING SIGNALS AT RAILROAD CROSSINGS. FUNDS IN THIS ACCOUNT ARE NON-LAPSING. BASED ON A REVIEW OF CURRENT PROJECT BILLING ACTIVITY, THE LEGISLATIVE STAFF RECOMMENDS THE CONTINUATION OF THE PRESENT LEVEL OF FUNDING TO SUPPORT THESE REQUIREMENTS.

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: CORPORATION COMMISSION
MAJOR PROG./ORG: LEGAL DIVISION

ANALYST: PILCHER

DEPT. NO.: 0325
COST CENTER: 6560

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	227,000	328,900	473,400	382,200	386,600	_____
EMPLOYEE RELATED EXPEND.	39,600	60,100	84,200	65,600	66,400	_____
PROF & OUTSIDE SERVICES	35,600	139,900	201,500	139,900	139,900	_____
TRAVEL-IN STATE	2,100	10,000	15,200	12,000	12,000	_____
TRAVEL-OUT OF STATE	8,400	15,000	22,500	17,000	17,000	_____
OTHER OPERATING	40,400	28,800	56,200	43,700	44,400	_____
EQUIPMENT	35,200	0	9,200	4,600	4,600	_____
OPERATING SUB-TOTAL	388,300	582,700	862,200	665,000	670,900	_____
FUNDING SOURCE						
OTHER FUNDS	388,300	582,700	862,200	665,000	670,900	_____
PROGRAM TOTAL	388,300	582,700	862,200	665,000	670,900	_____
FULL-TIME EQUIVALENT POS.	7.00	7.00	11.00	9.00	9.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: PROGRAM LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF INEQUITY AND SALARY ADJUSTMENTS. THE AGENCY HAS REQUESTED FOUR ADDITIONAL POSITIONS: TWO ATTORNEYS, A LEGAL SECRETARY III AND A PARA LEGAL POSITION. THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES AN ATTORNEY III AND LEGAL SECRETARY III TO HANDLE ADDITIONAL WORKLOAD.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDS INFLATIONARY INCREASES AND \$11,900 IN RENT CHARGED BY THE DEPARTMENT OF ADMINISTRATION NOT PREVIOUSLY FUNDED. THE LEGISLATIVE STAFF RECOMMENDATION ALSO INCLUDES NECESSARY OPERATING COSTS AND EQUIPMENT TO SUPPORT THE TWO ADDITIONAL POSITIONS.

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: CORPORATION COMMISSION
MAJOR PROG./ORG: UTILITIES

ANALYST: PILCHER

DEPT. NO.: 0325
COST CENTER: 6550

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	829,700	1,529,400	2,296,700	1,846,800	1,845,700	_____
EMPLOYEE RELATED EXPEND.	176,900	330,000	503,000	393,400	393,200	_____
PROF & OUTSIDE SERVICES	213,800	92,600	174,000	92,900	92,900	_____
TRAVEL-IN STATE	24,200	167,500	167,500	167,000	167,500	_____
TRAVEL-OUT OF STATE	13,100	19,000	26,800	24,200	23,000	_____
OTHER OPERATING	76,500	254,700	350,200	324,900	324,800	_____
EQUIPMENT	65,100	15,700	192,700	31,300	38,400	_____
OPERATING SUB-TOTAL	1,399,300	2,408,900	3,710,900	2,880,500	2,885,500	_____
SPECIAL LINE ITEMS						
UTILITY AUDIT, RATE HRGS.	455,200	500,000	600,000	500,000	500,000	_____
FUNDING SOURCE						
OTHER FUNDS	1,854,500	2,908,900	4,310,900	3,380,500	3,385,500	_____
P R O G R A M T O T A L	1,854,500	2,908,900	4,310,900	3,380,500	3,385,500	_____
FULL-TIME EQUIVALENT POS.	48.00	56.00	84.00	67.00	67.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: PROGRAM OPERATING LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF INEQUITY AND SALARY ADJUSTMENTS. THE AGENCY HAS REQUESTED THE ADDITION OF 28 POSITIONS TO EXPAND IN-HOUSE RATE CAPABILITIES. THE REQUEST AND RECOMMENDATIONS OF THE LEGISLATIVE STAFF AND EXECUTIVE FOR STAFFING INCLUDE THE FOLLOWING:

POSITIONS	AGENCY REQUEST	EXECUTIVE RECOMMENDATION	LEGISLATIVE STAFF RECOMMENDATION
AUDITOR III	2.0	2.0	2.0
RATE ANALYST III	2.0	2.0	2.0
AUDITOR II	1.0	1.0	1.0
RATE ANALYST II	1.0	1.0	1.0
UTILITIES CONSULTANT (W)	3.0	1.0	1.0
UTILITIES CONSULTANT (E)	2.0	1.0	1.0
ELECTRICAL ENGINEER	1.0		
POWER PLANT ENGINEER	1.0		
TELECOMM. ENGINEER	1.0	1.0	1.0
INVESTIGATOR II	2.0		
ADMINISTRATIVE SECRETARY I	1.0	1.0	1.0
SECRETARY III	1.0		
CLERK III	1.0		

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: CORPORATION COMMISSION
MAJOR PROG./ORG: UTILITIES

ANALYST: PILCHER

DEPT. NO.: 0325
COST CENTER: 6550

LIBRARY ASSOCIATE	1.0		
PIPELINE SAFETY ENGINEER	8.0	1.0	1.0
TOTAL - NEW POSITIONS	28.0	11.0	11.0

THE LEGISLATIVE STAFF RECOMMENDATION OF 11 ADDITIONAL POSITIONS IS BASED ON A REVISED PRIORITY RANKING PROVIDED BY THE AGENCY AND REPRESENTS A SIGNIFICANT INCREASE OVER PRESENT STAFFING.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDS INFLATIONARY INCREASES, THE DELETION OF INSURANCE COSTS OF \$8,500 AND THE ADDITION OF \$91,800 IN RENT CHARGED BY THE DEPARTMENT OF ADMINISTRATION NOT PREVIOUSLY FUNDED. THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES OPERATING COSTS AND EQUIPMENT TO SUPPORT THE RECOMMENDED ADDITIONAL POSITIONS.

UTILITIES AUDITS, STUDIES AND RATE HEARINGS - THE AGENCY HAS REQUESTED AN ADDITIONAL \$100,000 FOR OUTSIDE CONSULTANTS FOR THE COMING FISCAL YEAR. THE LEGISLATIVE STAFF RECOMMENDS THE CONTINUATION OF THE PRESENT \$500,000 LEVEL OF FUNDING CONSIDERING THE ADDITIONAL STAFF PHASING-IN DURING THE CURRENT FISCAL YEAR AND POSITIONS RECOMMENDED FOR 1985-86. THE INCREASED STAFFING WILL PROVIDE THE AGENCY WITH IMPROVED RATE ANALYSIS, ACCOUNTING, AND ENGINEERING CAPABILITIES.

CORPORATION COMMISSION

Dept. No. 0325
A.R.S. 40-101

JLBC Analyst: Pilcher

The Honorable Richard Kimball, Chairman (Tel. 255-3933)

SUMMARY OF FEDERAL FUNDS	Fiscal 84 Actual		Fiscal 85 Estimate		Fiscal 86 Estimate	
	Funds Available	Funds Expended	Funds Available	Funds Expended	Funds Available	Funds Expended
<u>Program Summary</u>						
Inovative Rates Program	-0-	-0-	-0-	-0-	-0-	-0-
PURPA Grant Program	-0-	-0-	-0-	-0-	-0-	-0-
Natural Gas Pipeline Safety	18,700	18,700	60,100	60,100	100,200	100,200
TOTAL	18,700	18,700	60,100	60,100	100,200	100,200

Expenditure Detail

FTE Positions

Personal Services	-0-	-0-	-0-
Employee Related Exp.	-0-	-0-	-0-
Prof. & Outside Services	2,700	15,000	5,000
Travel - State	2,900	8,100	21,000
Travel - Out of State	1,400	4,100	11,200
Other Operating Exp.	7,900	10,400	27,000
Equipment	3,800	22,500	36,000
TOTAL	18,700	60,100	100,200

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

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

ANALYST: PILCHER

DEPT. NO.: 0326
COST CENTER: 4298

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	137,546	228,900	315,000	315,000	298,300	_____
EMPLOYEE RELATED EXPEND.	27,413	49,200	67,800	63,200	62,900	_____
PROF & OUTSIDE SERVICES	157,639	183,100	279,100	279,100	240,000	_____
TRAVEL-IN STATE	6,016	15,600	17,600	17,600	17,600	_____
TRAVEL-OUT OF STATE	5,146	3,200	4,200	4,200	4,200	_____
OTHER OPERATING	18,534	29,400	61,300	61,300	59,300	_____
EQUIPMENT	26,778	0	5,000	5,000	3,000	_____
OPERATING SUB-TOTAL	379,072	509,400	750,000	745,400	685,300	_____
FUNDING SOURCE						
GENERAL FUND	379,072	0	0	0	0	_____
OTHER FUNDS	0	509,400	750,000	745,400	685,300	_____
PROGRAM TOTAL	379,072	509,400	750,000	745,400	685,300	_____
FULL-TIME EQUIVALENT POS.	7.00	7.00	10.00	10.00	9.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: DEPARTMENT LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY ADJUSTMENTS. THE AGENCY HAS REQUESTED THREE ADDITIONAL STAFF: A UTILITY RATE ANALYST, AUDITOR III, AND A LEGAL SECRETARY III. THE LEGISLATIVE STAFF RECOMMENDS THE RATE ANALYST AND AUDITOR POSITION TO PROVIDE IN-HOUSE CAPABILITY FOR WATER POLICY RECOMMENDATION AND RATE ANALYSIS. THE EXECUTIVE RECOMMENDS THE THREE REQUESTED POSITIONS.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDS INFLATIONARY INCREASES, OPERATING COSTS TO SUPPORT THE NEW POSITIONS AND \$20,600 IN OFFICE RENT CHARGED BY THE DEPARTMENT OF ADMINISTRATION NOT PREVIOUSLY FUNDED. THE RECOMMENDATION ALSO INCLUDES \$240,000 IN PROFESSIONAL SERVICES TO PROVIDE EFFECTIVE REPRESENTATION OF RESIDENTIAL CONSUMERS IN A VARIETY OF UTILITY PROCEEDINGS. THE EXECUTIVE RECOMMENDS THE REQUESTED \$279,100 FOR OUTSIDE SERVICES.

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

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

ANALYST: BIRD

DEPT. NO.: 0327
COST CENTER: 4620

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	136,763	176,100	218,900	0	196,600	_____
EMPLOYEE RELATED EXPEND.	28,950	47,000	57,800	0	50,800	_____
PROF & OUTSIDE SERVICES	12,962	9,500	11,100	0	11,100	_____
TRAVEL-IN STATE	4,143	7,800	20,600	0	13,200	_____
TRAVEL-OUT OF STATE	0	0	2,000	0	1,300	_____
OTHER OPERATING	49,267	51,700	57,700	0	52,300	_____
EQUIPMENT	195	0	4,100	0	4,100	_____
OPERATING SUB-TOTAL	232,280	292,100	372,200	0	329,400	_____
LUMP SUM APPROPRIATIONS						
LUMP SUM	0	0	0	347,500	0	_____
FUNDING SOURCE						
OTHER FUNDS	232,280	292,100	372,200	347,500	329,400	_____
P R O G R A M T O T A L	232,280	292,100	372,200	347,500	329,400	_____
FULL-TIME EQUIVALENT POS.	9.00	11.00	12.60	12.00	11.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: DEPARTMENT LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES FOR ANNUALIZED COSTS OF THE SALARY ADJUSTMENTS. THE EXECUTIVE RECOMMENDATION PROVIDES FUNDING FOR A 1.0 FULL-TIME EQUIVALENT (FTE) COSMETOLOGY INSPECTOR I POSITION.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES INFLATIONARY INCREASES, FUNDING FOR DATA PROCESSING PROGRAMMING CHANGES, OUT-OF-STATE TRAVEL AND THE REPLACEMENT OF A TYPEWRITER AND COPY MACHINE. THE EXECUTIVE RECOMMENDATION PROVIDES FOR ADDITIONAL IN-STATE TRAVEL ASSOCIATED WITH THE RECOMMENDED 1.0 FTE COSMETOLOGY INSPECTOR I POSITION.

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DAIRY COMMISSION
MAJOR PROG./ORG: DAIRY COMMISSION

ANALYST: EISERT

DEPT. NO.: 0330
COST CENTER: 4862

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	192,900	188,500	197,300	197,300	197,300	_____
EMPLOYEE RELATED EXPEND.	43,000	45,000	47,300	46,100	46,100	_____
PROF & OUTSIDE SERVICES	140,700	102,000	102,000	90,000	90,000	_____
TRAVEL-IN STATE	13,400	17,600	20,100	18,100	18,100	_____
TRAVEL-OUT OF STATE	0	0	6,400	2,400	1,000	_____
OTHER OPERATING	25,500	15,500	34,600	33,100	32,200	_____
EQUIPMENT	5,600	0	0	0	0	_____
OPERATING SUB-TOTAL	421,100	368,600	407,700	387,000	384,700	_____
FUNDING SOURCE						
GENERAL FUND	421,100	368,600	407,700	387,000	384,700	_____
PROGRAM TOTAL	421,100	368,600	407,700	387,000	384,700	_____
FULL-TIME EQUIVALENT POS.	8.00	8.00	8.00	8.00	8.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: DEPARTMENT LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY ADJUSTMENTS.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDS INFLATIONARY ADJUSTMENTS IN ADDITION TO \$18,000 FOR RENT AND \$1,000 FOR OUT-OF-STATE TRAVEL. THE EXECUTIVE RECOMMENDATION INCLUDES AN ADDITIONAL \$1,400 FOR OUT-OF-STATE TRAVEL AND OTHER INFLATIONARY ADJUSTMENTS.

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: BOARD OF DENTAL EXAM.
MAJOR PROG./ORG: BD. OF DENTAL EXAMINERS

ANALYST: BIRD

DEPT. NO.: 0335
COST CENTER: 4626

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	116,866	120,900	151,800	0	137,400	_____
EMPLOYEE RELATED EXPEND.	22,732	27,800	34,900	0	30,500	_____
PROF & OUTSIDE SERVICES	10,810	11,000	32,700	0	17,500	_____
TRAVEL-IN STATE	2,846	7,400	7,700	0	7,700	_____
TRAVEL-OUT OF STATE	4,944	2,000	4,500	0	2,900	_____
OTHER OPERATING	57,552	57,400	99,600	0	79,900	_____
EQUIPMENT	21,908	4,000	16,900	0	3,400	_____
OPERATING SUB-TOTAL	237,658	230,500	348,100	0	279,300	_____
LUMP SUM APPROPRIATIONS						
LUMP SUM	0	0	0	322,900	0	_____
FUNDING SOURCE						
OTHER FUNDS	237,658	230,500	348,100	322,900	279,300	_____
PROGRAM TOTAL	237,658	230,500	348,100	322,900	279,300	_____
FULL-TIME EQUIVALENT POS.	5.50	5.50	6.50	6.50	6.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: DEPARTMENT LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES FOR ANNUALIZED COSTS OF THE SALARY ADJUSTMENTS AND FUNDING FOR A .5 FULL-TIME EQUIVALENT (FTE) DENTIST II POSITION. THE EXECUTIVE RECOMMENDS FUNDING FOR AN ADDITIONAL .5 FTE TYPIST III POSITION.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES INFLATIONARY INCREASES; INCREASED FUNDING FOR LEGAL EXPENSES, LEASING AND MAINTENANCE OF OFFICE EQUIPMENT, OUT-OF-STATE TRAVEL, RENTAL OF OFFICE AND EXAM SPACE, AND FUNDING FOR THE PURCHASE OF RECORDING EQUIPMENT. THE EXECUTIVE RECOMMENDATION INCLUDES ADDITIONAL FUNDING FOR COMMUNICATIONS, DELIBERATION COMMITTEES, CLINICAL EVALUATORS, AN ADDITIONAL FOREIGN GRADUATE EXAMINATION, TEST CONSTRUCTION, BACK-UP STORAGE UNIT AND A DESK, CHAIR, TYPEWRITER AND WORD PROCESSOR ASSOCIATED WITH THE RECOMMENDED .5 FTE TYPIST III POSITION.

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: EGG INSPECTION BOARD
MAJOR PROG./ORG: EGG INSPECTION BOARD

ANALYST: BIRD

DEPT. NO.: 0341
COST CENTER: 4636

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	91,476	107,900	110,100	0	110,100	_____
EMPLOYEE RELATED EXPEND.	19,860	25,500	26,400	0	25,800	_____
TRAVEL-IN STATE	6,633	7,700	10,400	0	10,400	_____
OTHER OPERATING	9,045	9,800	10,200	0	9,400	_____
OPERATING SUB-TOTAL	127,014	150,900	157,100	0	155,700	_____
LUMP SUM APPROPRIATIONS						
LUMP SUM	0	0	0	155,400	0	_____
FUNDING SOURCE						
OTHER FUNDS	127,014	150,900	157,100	155,400	155,700	_____
PROGRAM TOTAL	127,014	150,900	157,100	155,400	155,700	_____
FULL-TIME EQUIVALENT POS.	5.00	5.00	5.00	5.00	5.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: DEPARTMENT LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES FOR ANNUALIZED COSTS OF THE SALARY ADJUSTMENT.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES INFLATIONARY INCREASES.

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
 BUDGET OVERVIEW
 (APPROPRIATION REQUEST)

AP7-140-DD

DEPT. NO.: 0350

DEPARTMENT OR INSTITUTION:
 INDUSTRIAL COMMISSION

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	189.00	184.00	184.00	.00	189.00	184.00
BY MAJOR PROGRAM/ORGANIZATION						
ADMINISTRATION	1,067,000	1,305,500	1,751,500	446,000	1,699,900	1,686,400
CLAIMS	1,552,600	1,773,500	1,894,000	120,500	1,878,200	1,829,300
ADMINISTRATIVE LAW JUDGE	2,035,400	2,363,500	2,504,400	140,900	2,483,700	2,421,200
LABOR	184,000	209,800	227,800	18,000	225,300	222,800
SPECIAL FUND	122,600	145,700	156,500	10,800	155,000	150,300
OCCUP. SAFETY & HEALTH	716,400	919,100	1,005,100	86,000	995,100	962,300
T O T A L	5,678,000	6,717,100	7,539,300	822,200	7,437,200	7,272,300
BY LINE ITEM						
PERSONAL SERVICES	3,462,200	3,853,800	3,992,100	138,300	3,989,500	3,881,600
EMPLOYEE RELATED EXPEND.	741,500	854,500	897,800	43,300	873,700	848,400
ALL OTHER OPERATING	1,474,300	2,008,800	2,649,400	640,600	2,574,000	2,544,300
OPERATING SUB-TOTAL	5,678,000	6,717,100	7,539,300	822,200	7,437,200	7,272,300
BY REVENUE SOURCE						
OTHER FUNDS	5,678,000	6,717,100	7,539,300	822,200	7,437,200	7,272,300
T O T A L	5,678,000	6,717,100	7,539,300	822,200	7,437,200	7,272,300

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: INDUSTRIAL COMMISSION
MAJOR PROG./ORG: ADMINISTRATION

ANALYST: BLANTON

DEPT. NO.: 0350
COST CENTER: 6701

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	662,800	739,600	780,600	779,500	760,000	_____
EMPLOYEE RELATED EXPEND.	137,400	160,100	169,500	164,900	160,600	_____
PROF & OUTSIDE SERVICES	144,900	79,900	95,900	95,900	95,900	_____
TRAVEL-IN STATE	13,800	14,500	14,500	14,500	14,500	_____
TRAVEL-OUT OF STATE	200	600	600	600	600	_____
OTHER OPERATING	107,800	310,800	437,100	391,200	401,500	_____
EQUIPMENT	100	0	253,300	253,300	253,300	_____
OPERATING SUB-TOTAL	1,067,000	1,305,500	1,751,500	1,699,900	1,686,400	_____
FUNDING SOURCE						
OTHER FUNDS	1,067,000	1,305,500	1,751,500	1,699,900	1,686,400	_____
PROGRAM TOTAL	1,067,000	1,305,500	1,751,500	1,699,900	1,686,400	_____
FULL-TIME EQUIVALENT POS.	39.00	35.00	35.00	40.00	35.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: DEPARTMENT LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF THE SALARY AND INEQUITY ADJUSTMENTS AND A THREE PERCENT VACANCY FACTOR.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDS FUNDING RENTAL COST AT \$15.00 PER SQUARE FOOT AND FUNDING FOR OFFICE AUTOMATION EQUIPMENT.

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: INDUSTRIAL COMMISSION
MAJOR PROG./ORG: ADMINISTRATIVE LAW JUDGE

ANALYST: BLANTON

DEPT. NO.: 0350
COST CENTER: 6703

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	1,144,800	1,283,600	1,325,700	1,324,200	1,285,800	_____
EMPLOYEE RELATED EXPEND.	228,400	258,600	271,100	263,000	253,900	_____
PROF & OUTSIDE SERVICES	506,800	540,800	540,800	540,800	540,800	_____
TRAVEL-IN STATE	8,700	9,000	9,000	9,000	9,000	_____
OTHER OPERATING	135,000	260,500	346,800	335,700	320,700	_____
EQUIPMENT	11,700	11,000	11,000	11,000	11,000	_____
OPERATING SUB-TOTAL	2,035,400	2,363,500	2,504,400	2,483,700	2,421,200	_____
FUNDING SOURCE						
OTHER FUNDS	2,035,400	2,363,500	2,504,400	2,483,700	2,421,200	_____
P R O G R A M T O T A L	2,035,400	2,363,500	2,504,400	2,483,700	2,421,200	_____
FULL-TIME EQUIVALENT POS.	42.00	42.00	42.00	42.00	42.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: DEPARTMENT LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF THE SALARY AND INEQUITY ADJUSTMENTS AND A THREE PERCENT VACANCY FACTOR.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDS FUNDING RENTAL COST AT \$15.00 PER SQUARE FOOT.

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: INDUSTRIAL COMMISSION
MAJOR PROG./ORG: CLAIMS

ANALYST: BLANTON

DEPT. NO.: 0350
COST CENTER: 6702

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	957,500	1,018,100	1,051,400	1,051,400	1,022,500	_____
EMPLOYEE RELATED EXPEND.	228,200	251,600	264,700	258,400	251,200	_____
PROF & OUTSIDE SERVICES	124,500	167,500	167,500	167,500	167,500	_____
TRAVEL-IN STATE	5,000	5,300	5,300	5,300	5,300	_____
TRAVEL-OUT OF STATE	1,900	2,000	2,000	2,000	2,000	_____
OTHER OPERATING	234,800	329,000	403,100	393,600	380,800	_____
EQUIPMENT	700	0	0	0	0	_____
OPERATING SUB-TOTAL	1,552,600	1,773,500	1,894,000	1,878,200	1,829,300	_____
FUNDING SOURCE						
OTHER FUNDS	1,552,600	1,773,500	1,894,000	1,878,200	1,829,300	_____
PROGRAM TOTAL	1,552,600	1,773,500	1,894,000	1,878,200	1,829,300	_____
FULL-TIME EQUIVALENT POS.	70.00	70.00	70.00	70.00	70.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: DEPARTMENT LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF THE SALARY AND INEQUITY ADJUSTMENTS AND A THREE PERCENT VACANCY FACTOR.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDS FUNDING RENTAL COST AT \$15.00 PER SQUARE FOOT.

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: INDUSTRIAL COMMISSION
MAJOR PROG./ORG: LABOR

ANALYST: BLANTON

DEPT. NO.: 0350
COST CENTER: 6704

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	125,400	134,700	139,500	139,500	139,300	_____
EMPLOYEE RELATED EXPEND.	28,700	32,200	33,300	32,500	32,400	_____
PROF & OUTSIDE SERVICES	100	0	0	0	0	_____
TRAVEL-IN STATE	4,200	4,700	4,700	4,700	4,700	_____
TRAVEL-OUT OF STATE	1,300	600	600	600	600	_____
OTHER OPERATING	24,300	37,600	49,700	48,000	45,800	_____
OPERATING SUB-TOTAL	184,000	209,800	227,800	225,300	222,800	_____
FUNDING SOURCE						
OTHER FUNDS	184,000	209,800	227,800	225,300	222,800	_____
P R O G R A M T O T A L	184,000	209,800	227,800	225,300	222,800	_____
FULL-TIME EQUIVALENT POS.	7.00	7.00	7.00	7.00	7.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: DEPARTMENT LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF THE SALARY AND INEQUITY ADJUSTMENTS AND A THREE PERCENT VACANCY FACTOR.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDS FUNDING RENTAL COST AT \$15.00 PER SQUARE FOOT.

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: INDUSTRIAL COMMISSION
MAJOR PROG./ORG: SPECIAL FUND

ANALYST: BLANTON

DEPT. NO.: 0350
COST CENTER: 6705

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	78,000	86,300	88,800	88,800	86,100	_____
EMPLOYEE RELATED EXPEND.	17,400	20,700	21,500	21,000	20,300	_____
PROF & OUTSIDE SERVICES	16,900	18,900	18,900	18,900	18,900	_____
OTHER OPERATING	10,200	19,800	27,300	26,300	25,000	_____
EQUIPMENT	100	0	0	0	0	_____
OPERATING SUB-TOTAL	122,600	145,700	156,500	155,000	150,300	_____
FUNDING SOURCE						
OTHER FUNDS	122,600	145,700	156,500	155,000	150,300	_____
PROGRAM TOTAL	122,600	145,700	156,500	155,000	150,300	_____
FULL-TIME EQUIVALENT POS.	5.00	5.00	5.00	5.00	5.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: DEPARTMENT LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDS FUNDING RENTAL COST AT \$15.00 PER SQUARE FOOT.

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

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

ANALYST: BLANTON

DEPT. NO.: 0350
COST CENTER: 6706

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	493,700	591,500	606,100	606,100	587,900	_____
EMPLOYEE RELATED EXPEND.	101,400	131,300	137,700	133,900	130,000	_____
PROF & OUTSIDE SERVICES	23,000	29,500	29,500	29,500	29,500	_____
TRAVEL-IN STATE	31,500	34,900	34,900	34,900	34,900	_____
TRAVEL-OUT OF STATE	0	700	700	700	700	_____
OTHER OPERATING	65,700	129,700	194,700	188,500	177,800	_____
EQUIPMENT	1,100	1,500	1,500	1,500	1,500	_____
OPERATING SUB-TOTAL	716,400	919,100	1,005,100	995,100	962,300	_____
FUNDING SOURCE						
OTHER FUNDS	716,400	919,100	1,005,100	995,100	962,300	_____
P R O G R A M T O T A L	716,400	919,100	1,005,100	995,100	962,300	_____
FULL-TIME EQUIVALENT POS.	26.00	25.00	25.00	25.00	25.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: DEPARTMENT LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF THE SALARY AND INEQUITY ADJUSTMENTS AND A THREE PERCENT VACANCY FACTOR.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDS FUNDING RENTAL COST AT \$15.00 PER SQUARE FOOT.

INDUSTRIAL COMMISSION

Dept. No. 0350
A.R.S. 23-101

JLBC Analyst: Blanton

Harry G. Kelley, Director (Tel. 255-4411)

SUMMARY OF FEDERAL FUNDS	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Estimate
FUNDS AVAILABLE			
Balance Beginning of Fiscal Year	84,400	19,500	-0-
Add Revenues	<u>649,900</u>	<u>862,600</u>	<u>943,200</u>
TOTAL FUNDS AVAILABLE	===== 734,300	===== 882,100	===== 943,200
DISPOSITION OF FUNDS			
FTE Positions	25.0	25.0	25.0
Personal Services	446,800	543,700	551,500
Employee Related Exp.	97,400	121,400	126,800
Prof. & Outside Services	31,700	29,500	29,500
Travel - State	18,200	16,500	16,500
Travel - Out of State	2,000	4,100	4,100
Other Operating Exp.	35,400	111,500	163,600
Equipment	2,700	1,500	2,500
Indirect Costs	<u>80,600</u>	<u>53,900</u>	<u>48,700</u>
TOTAL FUNDS EXPENDED	714,800	882,100	943,200
Balance Forward End of Fiscal Year	<u>19,500</u>	<u>-0-</u>	<u>-0-</u>
TOTAL DISPOSTION OF FUND	===== 734,300	===== 882,100	===== 943,200

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

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

ANALYST: BLANTON

DEPT. NO.: 0351
COST CENTER: 6760

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	0	900	0	0	0	_____
PROF & OUTSIDE SERVICES	0	5,700	1,000	1,000	1,000	_____
TRAVEL-IN STATE	0	100	0	0	0	_____
OTHER OPERATING	0	100	0	0	0	_____
OPERATING SUB-TOTAL	0	6,800	1,000	1,000	1,000	_____
FUNDING SOURCE						
GENERAL FUND	0	6,800	1,000	1,000	1,000	_____
PROGRAM TOTAL	0	6,800	1,000	1,000	1,000	_____
FULL-TIME EQUIVALENT POS.	.00	.00	.00	.00	.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: LUMP SUM

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDS THE REQUESTED FUNDING.

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

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

ANALYST: EISERT

DEPT. NO.: 0353
COST CENTER: 6630

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	1,106,300	1,242,000	1,446,500	1,379,100	1,353,600	_____
EMPLOYEE RELATED EXPEND.	242,000	275,000	320,300	300,900	291,600	_____
PROF & OUTSIDE SERVICES	13,800	14,900	15,700	15,700	15,700	_____
TRAVEL-IN STATE	9,600	3,800	6,800	6,800	4,300	_____
TRAVEL-OUT OF STATE	9,000	7,600	8,400	8,400	5,400	_____
OTHER OPERATING	166,800	149,800	344,000	319,000	288,600	_____
EQUIPMENT	33,600	0	4,500	2,500	1,800	_____
OPERATING SUB-TOTAL	1,581,100	1,693,100	2,146,200	2,032,400	1,961,000	_____
FUNDING SOURCE						
GENERAL FUND	1,581,100	1,693,100	2,146,200	2,032,400	1,961,000	_____
P R O G R A M T O T A L	1,581,100	1,693,100	2,146,200	2,032,400	1,961,000	_____
FULL-TIME EQUIVALENT POS.	59.00	59.00	63.00	62.00	61.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: OPERATING LUMP SUM FOR THE DEPARTMENT

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES FUNDING FOR THE ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS AND FOR A BASE ADJUSTMENT TO FULLY FUND THE AGENCY'S APPROVED POSITIONS. THE RECOMMENDED AMOUNT INCLUDES FUNDING FOR AN ADMINISTRATIVE ASSISTANT I TO ASSIST THE DEPARTMENT IN RESPONDING TO CONSUMER COMPLAINTS. FUNDING FOR A TYPIST III IS ALSO RECOMMENDED TO OFFSET THE FUNDS USED FOR TEMPORARY CLERICAL ASSISTANCE. THE EXECUTIVE RECOMMENDATION INCLUDES FUNDING FOR AN INVESTIGATOR II POSITION, IN ADDITION TO THE TWO POSITIONS RECOMMENDED BY THE LEGISLATIVE STAFF.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDS INFLATIONARY ADJUSTMENTS AND \$146,400 FOR RENT. THE RECOMMENDATION ALSO INCLUDES \$1,800 FOR EQUIPMENT ASSOCIATED WITH THE TWO ADDITIONAL POSITIONS RECOMMENDED. THE EXECUTIVE RECOMMENDS AN ADDITIONAL \$2,500 FOR IN-STATE TRAVEL, \$3,000 IN OUT-OF-STATE TRAVEL, \$30,400 IN OTHER OPERATING AND \$2,000 ASSOCIATED WITH THE INVESTIGATOR II POSITION NOT RECOMMENDED BY THE LEGISLATIVE STAFF.

B L A N K

RUN DATE: 01/03/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: LIQUOR LICENSE & CONTROL
MAJOR PROG./ORG: LIQUOR LICENSE & CONTROL

ANALYST: MORRIS

DEPT. NO.: 0357
COST CENTER: 4880

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	447,400	548,000	1,363,000	760,100	635,400	_____
EMPLOYEE RELATED EXPEND.	101,100	125,800	330,900	182,800	152,800	_____
PROF & OUTSIDE SERVICES	11,900	1,500	4,000	2,500	2,000	_____
TRAVEL-IN STATE	25,700	34,700	206,000	67,800	42,600	_____
TRAVEL-OUT OF STATE	0	0	1,800	1,800	900	_____
OTHER OPERATING	75,600	93,100	290,000	187,200	155,000	_____
EQUIPMENT	9,500	34,800	75,600	35,900	11,800	_____
OPERATING SUB-TOTAL	671,200	837,900	2,271,300	1,238,100	1,000,500	_____
SPECIAL LINE ITEMS						
LICENSE BONDING	0	63,300	0	0	0	_____
FUNDING SOURCE						
GENERAL FUND	671,200	901,200	2,271,300	1,238,100	1,000,500	_____
PROGRAM TOTAL	671,200	901,200	2,271,300	1,238,100	1,000,500	_____
FULL-TIME EQUIVALENT POS.	25.50	30.50	76.50	42.50	33.50	_____

RECOMMENDED FORMAT OF APPROPRIATION: MAJOR LINE ITEM FOR THE DEPARTMENT

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR: THE ANNUALIZED COST OF SALARY ADJUSTMENTS; A BASE ADJUSTMENT TO FULLY FUND ALL AUTHORIZED POSITIONS, INCLUDING THE NEWLY APPOINTED SUPERINTENDENT; AND \$36,500 TO FUND THREE ADDITIONAL CLERICAL POSITIONS. ONE POSITION IS NEEDED TO CONTINUE LICENSE BONDING AND THE OTHER TWO WILL ASSIST WITH ADMINISTRATIVE CITATIONS AND WARNING LETTERS. THE EXECUTIVE ALSO RECOMMENDS THESE THREE POSITIONS BUT ONLY PROVIDES FUNDING FOR A TEN MONTH PERIOD. IN ADDITION, THE EXECUTIVE IS RECOMMENDING \$130,900 FOR INVESTIGATIONS AND HEARINGS STAFF. THE RECOMMENDED AMOUNT WILL SUPPORT NINE OF THE 42 POSITIONS REQUESTED FOR THAT PURPOSE.

ALL OTHER OPERATING - THE AMOUNT RECOMMENDED BY THE LEGISLATIVE STAFF FUNDS THE SUPPORT COSTS AND EQUIPMENT FOR THE ADDED STAFF, REQUESTED REPLACEMENT EQUIPMENT, WARRANTED INFLATIONARY INCREASES AND \$52,700 FOR PUBLIC BUILDING RENT. AN INCREASE OF \$900 IS RECOMMENDED TO RESTORE FUNDING FOR OUT-OF-STATE TRAVEL. THE LEGISLATIVE STAFF RECOMMENDS THE DELETION OF \$4,400 FOR INSURANCE CHARGES. INCLUDED IN THE AMOUNT RECOMMENDED BY THE EXECUTIVE IS \$76,700 TO SUPPORT AND EQUIP THE NINE STAFF POSITIONS FOR INVESTIGATIONS AND HEARINGS.

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPT. NO.: 0359

DEPARTMENT OR INSTITUTION:
LIVESTOCK BOARD

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	122.20	115.20	115.20	.00	115.20	115.20
BY MAJOR PROGRAM/ORGANIZATION						
ADMINISTRATIVE SERVICES	419,910	482,100	676,300	194,200	669,400	518,600
ANIMAL DISEASE CONTROL	146,627	171,600	186,600	15,000	183,200	182,900
LIVESTOCK INSPECTION	1,898,176	2,009,800	2,198,200	188,400	2,001,400	2,008,500
MEAT & PLTRY INSPECTION	728,279	691,500	744,000	52,500	739,700	727,500
T O T A L	3,192,992	3,355,000	3,805,100	450,100	3,593,700	3,437,500
BY LINE ITEM						
PERSONAL SERVICES	2,098,545	2,310,300	2,392,800	82,500	2,373,300	2,365,400
EMPLOYEE RELATED EXPEND.	519,380	562,400	585,000	22,600	588,500	584,600
ALL OTHER OPERATING	575,067	482,300	677,300	195,000	481,900	487,500
OPERATING SUB-TOTAL	3,192,992	3,355,000	3,655,100	300,100	3,443,700	3,437,500
SPECIAL LINE ITEMS						
PREDATOR CONTROL	0	0	150,000	150,000	150,000	0
T O T A L	3,192,992	3,355,000	3,805,100	450,100	3,593,700	3,437,500
BY REVENUE SOURCE						
GENERAL FUND	3,192,992	3,355,000	3,805,100	450,100	3,593,700	3,437,500
T O T A L	3,192,992	3,355,000	3,805,100	450,100	3,593,700	3,437,500

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: LIVESTOCK BOARD
MAJOR PROG./ORG: ADMINISTRATIVE SERVICES

ANALYST: PILCHER

DEPT. NO.: 0359
COST CENTER: 4891

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	256,612	303,800	314,600	309,000	309,500	_____
EMPLOYEE RELATED EXPEND.	58,464	69,100	71,600	71,000	71,100	_____
PROF & OUTSIDE SERVICES	50,866	52,000	52,000	52,000	52,000	_____
TRAVEL-IN STATE	5,928	7,600	7,200	7,200	7,200	_____
TRAVEL-OUT OF STATE	1,419	1,900	1,900	1,900	1,900	_____
OTHER OPERATING	39,112	44,700	76,300	75,600	74,200	_____
EQUIPMENT	7,509	3,000	2,700	2,700	2,700	_____
OPERATING SUB-TOTAL	419,910	482,100	526,300	519,400	518,600	_____
SPECIAL LINE ITEMS						
PREDATOR CONTROL	0	0	150,000	150,000	0	_____
FUNDING SOURCE						
GENERAL FUND	419,910	482,100	676,300	669,400	518,600	_____
PROGRAM TOTAL	419,910	482,100	676,300	669,400	518,600	_____
FULL-TIME EQUIVALENT POS.	17.50	17.50	17.50	17.50	17.50	_____

RECOMMENDED FORMAT OF APPROPRIATION: OPERATING LUMP SUM FOR THE DEPARTMENT

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY ADJUSTMENTS.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDS INFLATIONARY INCREASES, THE DELETION OF INSURANCE COSTS OF \$3,200 AND THE ADDITION OF \$32,300 FOR OFFICE RENT CHARGED BY THE DEPARTMENT OF ADMINISTRATION NOT PREVIOUSLY FUNDED. THE RECOMMENDATIONS ALSO INCLUDE \$2,600 FOR THE REQUESTED REPLACEMENT OF THREE TYPEWRITERS.

PREDATOR CONTROL - THE LIVESTOCK BOARD REQUEST OF \$150,000 REFLECTS AN EFFORT TO CONTINUE FEDERAL ANIMAL DAMAGE CONTROL IN ARIZONA WITH MATCHING STATE FUNDS. USERS OF THE PROGRAM ARE STATE, COUNTY, AND CITY HEALTH DEPARTMENTS; AGRICULTURE; SHEEP, CATTLE, SWINE, AND POULTRY INDUSTRIES; AND THE INDIAN RESERVATIONS. THE LEGISLATIVE STAFF DOES NOT RECOMMEND SUPPLANTING PRIVATE FUNDS WITH A STATE GENERAL FUND APPROPRIATION. THE EXECUTIVE RECOMMENDS \$150,000 FROM THE GENERAL FUND FOR THIS PURPOSE.

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: LIVESTOCK BOARD
MAJOR PROG./ORG: ANIMAL DISEASE CONTROL

ANALYST: PILCHER

DEPT. NO.: 0359
COST CENTER: 4892

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	80,893	123,300	127,700	124,800	125,200	_____
EMPLOYEE RELATED EXPEND.	18,760	25,900	28,900	28,500	28,700	_____
TRAVEL-IN STATE	9,989	11,500	13,000	13,000	13,000	_____
TRAVEL-OUT OF STATE	577	900	900	900	900	_____
OTHER OPERATING	35,995	10,000	16,100	16,000	15,100	_____
EQUIPMENT	413	0	0	0	0	_____
OPERATING SUB-TOTAL	146,627	171,600	186,600	183,200	182,900	_____
FUNDING SOURCE						
GENERAL FUND	146,627	171,600	186,600	183,200	182,900	_____
P R O G R A M T O T A L	146,627	171,600	186,600	183,200	182,900	_____
FULL-TIME EQUIVALENT POS.	5.00	5.00	5.00	5.00	5.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: OPERATING LUMP SUM FOR THE DEPARTMENT

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY ADJUSTMENTS.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDS INFLATIONARY INCREASES, THE DELETION OF INSURANCE COSTS OF \$800 AND THE ADDITION OF \$5,800 FOR OFFICE RENT CHARGED BY THE DEPARTMENT OF ADMINISTRATION NOT PREVIOUSLY FUNDED.

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: LIVESTOCK BOARD
MAJOR PROG./ORG: LIVESTOCK INSPECTION

ANALYST: PILCHER

DEPT. NO.: 0359
COST CENTER: 4893

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	1,282,287	1,371,600	1,420,600	1,399,600	1,399,000	_____
EMPLOYEE RELATED EXPEND.	331,801	356,800	364,400	364,900	363,100	_____
TRAVEL-IN STATE	37,917	40,500	51,500	116,400	112,700	_____
TRAVEL-OUT OF STATE	1,991	2,800	2,800	2,800	2,800	_____
OTHER OPERATING	209,873	158,100	186,400	117,700	130,900	_____
EQUIPMENT	34,307	81,000	172,500	0	0	_____
OPERATING SUB-TOTAL	1,898,176	2,009,800	2,198,200	2,001,400	2,008,500	_____
FUNDING SOURCE						
GENERAL FUND	1,898,176	2,009,800	2,198,200	2,001,400	2,008,500	_____
PROGRAM TOTAL	1,898,176	2,009,800	2,198,200	2,001,400	2,008,500	_____
FULL-TIME EQUIVALENT POS.	67.00	67.00	67.00	67.00	67.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: OPERATING LUMP SUM FOR THE DEPARTMENT

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY ADJUSTMENTS.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDS INFLATIONARY INCREASES, THE DELETION OF INSURANCE COSTS OF \$5,800 AND THE ADDITION OF \$8,300 FOR OFFICE RENT CHARGED BY THE DEPARTMENT OF ADMINISTRATION NOT PREVIOUSLY FUNDED. THE RECOMMENDATION ALSO INCLUDES TRAVEL COSTS OF \$6,700 FOR TWO REPLACEMENT VEHICLES REQUESTED AND RECOMMENDED AS PART OF THE DEPARTMENT OF ADMINISTRATION'S MOTOR POOL BUDGET.

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

ANALYST: PILCHER

DEPT. NO.: 0359
COST CENTER: 4894

DEPARTMENT: LIVESTOCK BOARD
MAJOR PROG./ORG: MEAT & PLTRY INSPECTION

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	478,753	511,600	529,900	539,900	531,700	_____
EMPLOYEE RELATED EXPEND.	110,355	111,600	120,100	124,100	121,700	_____
PROF & OUTSIDE SERVICES	1,540	7,200	2,000	2,000	2,000	_____
TRAVEL-IN STATE	33,965	40,600	39,300	46,100	46,000	_____
TRAVEL-OUT OF STATE	688	500	1,100	700	1,100	_____
OTHER OPERATING	20,668	19,000	36,600	26,900	25,000	_____
EQUIPMENT	82,310	1,000	15,000	0	0	_____
OPERATING SUB-TOTAL	728,279	691,500	744,000	739,700	727,500	_____
FUNDING SOURCE						
GENERAL FUND	728,279	691,500	744,000	739,700	727,500	_____
P R O G R A M T O T A L	728,279	691,500	744,000	739,700	727,500	_____
FULL-TIME EQUIVALENT POS.	32.70	25.70	25.70	25.70	25.70	_____

RECOMMENDED FORMAT OF APPROPRIATION: OPERATING LUMP SUM FOR THE DEPARTMENT

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY ADJUSTMENTS.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDS INFLATIONARY INCREASES, THE DELETION OF INSURANCE COSTS OF \$5,800 AND THE ADDITION OF \$8,300 FOR OFFICE RENT CHARGED BY THE DEPARTMENT OF ADMINISTRATION NOT PREVIOUSLY FUNDED. THE RECOMMENDATION ALSO INCLUDES THE REQUESTED REPLACEMENT OF TWO VEHICLES WITH EXCESSIVE MILEAGE. THESE VEHICLES ARE USED ON A STATEWIDE BASIS.

LIVESTOCK BOARD

Dept. No. 0359
A.R.S. 24-101

JLBC Analyst: Pilcher

Earl Kelly , Director (Tel. 255-4196)

Summary of Other Funds	Fiscal 84 Actual		Fiscal 85 Estimate		Fiscal 86 Estimate	
	Funds Available	Funds Expended	Funds Available	Funds Expended	Funds Available	Funds Expended
Beef Council	12,600	100	26,500	20,000	21,500	20,000
Stray Fund	44,500	43,800	22,700	18,000	22,700	20,000
Seizure Fund	3,700	3,200	2,300	1,500	2,000	1,000
Horse Maintenance	3,400	100	3,400	300	3,200	600
TOTAL	64,200	47,200	54,900	39,800	49,400	41,600

Expenditure Detail

Personal Services and Employee Related Exp.	-0-	-0-	-0-
Prof. & Outside Services	-0-	-0-	-0-
Travel - State	100	-0-	-0-
Travel - Out of State	400	1,500	2,000
Other Operating Exp.	6,900	1,500	4,600
Equipment	-0-	14,000	11,000
Feed, Care & Refunds	39,800	22,800	24,000
TOTAL	47,200	39,800	41,600

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: BD. OF MEDICAL EXAMINERS
MAJOR PROG./ORG: BD. OF MEDICAL EXAMINERS

ANALYST: BIRD

DEPT. NO.: 0361
COST CENTER: 4690

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	491,800	639,700	648,600	0	615,900	_____
EMPLOYEE RELATED EXPEND.	103,800	140,600	155,700	0	141,300	_____
PROF & OUTSIDE SERVICES	86,300	46,200	50,700	0	50,700	_____
TRAVEL-IN STATE	22,700	25,100	28,200	0	28,200	_____
TRAVEL-OUT OF STATE	4,000	4,400	5,200	0	4,500	_____
OTHER OPERATING	214,400	233,800	253,800	0	247,300	_____
EQUIPMENT	34,100	0	9,000	0	9,000	_____
OPERATING SUB-TOTAL	957,100	1,089,800	1,151,200	0	1,096,900	_____
LUMP SUM APPROPRIATIONS						
LUMP SUM	0	0	0	1,099,400	0	_____
SPECIAL LINE ITEMS						
LICENSE APP. REFUNDS	2,000	2,000	2,500	0	2,500	_____
FUNDING SOURCE						
OTHER FUNDS	959,100	1,091,800	1,153,700	1,099,400	1,099,400	_____
P R O G R A M T O T A L	959,100	1,091,800	1,153,700	1,099,400	1,099,400	_____
FULL-TIME EQUIVALENT POS.	26.00	26.00	27.00	25.00	25.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: DEPARTMENT LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES FOR ANNUALIZED COSTS OF THE SALARY ADJUSTMENTS, DELETION OF A 1.0 FULL-TIME EQUIVALENT ASSISTANT ATTORNEY GENERAL IV POSITION AND INCREASED FUNDING FOR A TEMPORARY CLERICAL POSITION.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDS AUTHORIZED INFLATIONARY INCREASES; ADDITIONAL FUNDING FOR INCREASED COST OF THE LICENSING EXAM, INCREASED IN STATE TRAVEL, MAILING COSTS, LICENSE APPLICATION REFUNDS, AND TWO ADDITIONAL WORKSTATIONS FOR PHASE II OF THE INFORMATION AND RETRIEVAL SYSTEM.

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: STATE MINE INSPECTOR
MAJOR PROG./ORG: STATE MINE INSPECTOR

ANALYST: EISERT

DEPT. NO.: 0365
COST CENTER: 4942

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	336,700	391,400	436,300	414,900	370,400	_____
EMPLOYEE RELATED EXPEND.	78,700	93,100	104,100	96,600	86,400	_____
PROF & OUTSIDE SERVICES	5,400	1,000	3,000	3,000	1,000	_____
TRAVEL-IN STATE	32,400	40,000	46,500	44,500	40,400	_____
TRAVEL-OUT OF STATE	4,500	1,000	4,900	3,300	1,000	_____
OTHER OPERATING	35,400	44,500	74,700	65,000	61,900	_____
EQUIPMENT	800	0	51,700	500	0	_____
OPERATING SUB-TOTAL	493,900	571,000	721,200	627,800	561,100	_____
FUNDING SOURCE						
GENERAL FUND	493,900	571,000	721,200	627,800	561,100	_____
PROGRAM TOTAL	493,900	571,000	721,200	627,800	561,100	_____
FULL-TIME EQUIVALENT POS.	16.00	16.00	17.00	16.00	15.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: DEPARTMENT LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION DELETES THE ASSISTANT MINE INSPECTOR POSITION AND CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY ADJUSTMENTS FOR THE REMAINING 15.0 AUTHORIZED POSITIONS. THE EXECUTIVE RECOMMENDATION FULLY FUNDS THE 16 POSITIONS CURRENTLY AUTHORIZED.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDS INFLATIONARY ADJUSTMENTS IN ADDITION TO \$24,100 FOR RENT. THE EXECUTIVE RECOMMENDATION INCLUDES AN ADDITIONAL \$2,000 FOR PROFESSIONAL CONSULTANTS, \$2,300 FOR OUT-OF-STATE TRAVEL, \$500 FOR EQUIPMENT AND OTHER INFLATIONARY ADJUSTMENTS.

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: OFC. OF MANUFACTURED HSG
MAJOR PROG./ORG: OFC. OF MANUFACTURED HSG

ANALYST: FITHIAN

DEPT. NO.: 0366
COST CENTER: 6450

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	685,800	803,800	926,200	912,900	860,700	_____
EMPLOYEE RELATED EXPEND.	151,000	187,900	216,700	208,200	197,400	_____
PROF & OUTSIDE SERVICES	1,400	8,000	8,800	8,500	8,000	_____
TRAVEL-IN STATE	42,700	53,000	82,300	75,400	75,500	_____
TRAVEL-OUT OF STATE	400	3,000	4,000	3,200	3,000	_____
OTHER OPERATING	64,900	68,000	142,500	132,100	119,700	_____
EQUIPMENT	31,600	0	12,000	9,900	1,500	_____
OPERATING SUB-TOTAL	977,800	1,123,700	1,392,500	1,350,200	1,265,800	_____
FUNDING SOURCE						
GENERAL FUND	977,800	1,123,700	1,392,500	1,350,200	1,265,800	_____
P R O G R A M T O T A L	977,800	1,123,700	1,392,500	1,350,200	1,265,800	_____
FULL-TIME EQUIVALENT POS.	36.00	38.00	41.00	40.00	38.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: BY MAJOR LINE ITEM FOR THE DEPARTMENT

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS. THE EXECUTIVE RECOMMENDATION INCLUDES AN ADDITIONAL \$32,900 TO FUND A ONE-HALF TIME SECRETARY AND A FULL-TIME INSPECTOR TO ESTABLISH A BRANCH OFFICE IN BULLHEAD CITY AND A ONE-HALF TIME EXAMINATION TECHNICIAN FOR THE LICENSING STAFF, A TOTAL OF TWO FULL-TIME EQUIVALENT POSITIONS.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDS \$75,700 ADDITIONAL FUNDING TO CONTINUE THE CURRENT SERVICE LEVEL. THIS INCLUDES AN ADDITIONAL \$55,100 FOR RENT PAYABLE TO THE CAPITAL OUTLAY STABILIZATION FUND AND REMOVES \$6,200 FOR INSURANCE PAYABLE TO RISK MANAGEMENT. THE EXECUTIVE RECOMMENDATION INCLUDES \$76,900 TO CONTINUE THE CURRENT SERVICE LEVEL AND \$20,200 TO SUPPORT THE BULLHEAD CITY EXPANSION.

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

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

ANALYST: BIRD

DEPT. NO.: 0371
COST CENTER: 4656

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	227,000	245,200	266,000	0	266,000	_____
EMPLOYEE RELATED EXPEND.	47,100	56,800	61,600	0	60,000	_____
PROF & OUTSIDE SERVICES	59,900	67,600	55,100	0	45,400	_____
TRAVEL-IN STATE	11,000	14,200	13,900	0	13,900	_____
TRAVEL-OUT OF STATE	6,500	6,800	6,800	0	6,800	_____
OTHER OPERATING	90,100	115,300	125,900	0	125,800	_____
EQUIPMENT	13,500	4,700	7,000	0	7,000	_____
OPERATING SUB-TOTAL	455,100	510,600	536,300	0	524,900	_____
LUMP SUM APPROPRIATIONS						
LUMP SUM	0	0	0	532,500	0	_____
FUNDING SOURCE						
OTHER FUNDS	455,100	510,600	536,300	532,500	524,900	_____
PROGRAM TOTAL	455,100	510,600	536,300	532,500	524,900	_____
FULL-TIME EQUIVALENT POS.	12.20	12.20	13.20	13.20	13.20	_____

RECOMMENDED FORMAT OF APPROPRIATION: DEPARTMENT LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES FOR ANNUALIZED COSTS OF THE SALARY ADJUSTMENTS AND RECOMMENDS FUNDING FOR AN ADDITIONAL SECRETARY II POSITION.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES INFLATIONARY INCREASES AND FUNDING FOR THE REPLACEMENT OF OFFICE EQUIPMENT. THE EXECUTIVE RECOMMENDATION INCLUDES FUNDING FOR A HEARING OFFICER.

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

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

ANALYST: SPIES

DEPT. NO.: 0375
COST CENTER: 4940

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	15,300	14,200	35,800	34,400	35,800	_____
EMPLOYEE RELATED EXPEND.	3,500	3,500	9,100	8,800	9,100	_____
PROF & OUTSIDE SERVICES	25,800	28,200	27,000	27,000	27,000	_____
TRAVEL-IN STATE	2,200	4,800	5,000	5,000	5,000	_____
TRAVEL-OUT OF STATE	0	0	1,800	1,800	1,800	_____
OTHER OPERATING	3,100	4,400	4,400	4,200	4,400	_____
EQUIPMENT	400	0	0	0	0	_____
OPERATING SUB-TOTAL	50,300	55,100	83,100	81,200	83,100	_____
FUNDING SOURCE						
GENERAL FUND	50,300	55,100	83,100	81,200	83,100	_____
PROGRAM TOTAL	50,300	55,100	83,100	81,200	83,100	_____
FULL-TIME EQUIVALENT POS.	.50	.50	1.50	1.50	1.50	_____

RECOMMENDED FORMAT OF APPROPRIATION: AGENCY LUMP SUM

PERSONAL SERVICES - THE REQUEST AND LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR THE ANNUALIZED COSTS OF SALARY ADJUSTMENTS, \$600 FOR INCREASED BOARD MEMBER PER DIEM, AND \$20,700 FOR A 1.0 ADMINISTRATIVE ASSISTANT III POSITION ASSOCIATED WITH THE REORGANIZATION OF THE STATE BOARDS' ADMINISTRATIVE OFFICE. THE EXECUTIVE RECOMMENDATION INCLUDES \$20,200 FOR THE NEW POSITION.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES A NET REDUCTION OF \$3,200 IN PROFESSIONAL AND OUTSIDE SERVICES AS THE AGENCY'S PROPORTIONAL SHARE OF COSTS PAID TO THE STATE BOARD ADMINISTRATIVE OFFICE. OTHER RECOMMENDED INCREASES INCLUDE \$2,000 FOR LICENSE APPLICANT EXAMINATIONS, AND \$2,000 FOR TRAVEL. THE EXECUTIVE RECOMMENDATION INCLUDES \$9,300 FOR INFLATIONARY INCREASES, AND \$600 FOR COSTS ASSOCIATED WITH THE NEW POSITION.

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

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

ANALYST: BIRD

DEPT. NO.: 0382
COST CENTER: 4666

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	223,551	245,600	290,000	0	253,600	_____
EMPLOYEE RELATED EXPEND.	47,690	52,100	61,600	0	53,300	_____
PROF & OUTSIDE SERVICES	5,204	13,800	13,800	0	13,800	_____
TRAVEL-IN STATE	14,930	24,000	31,200	0	29,600	_____
TRAVEL-OUT OF STATE	6,470	2,500	8,200	0	2,500	_____
OTHER OPERATING	42,858	46,000	70,300	0	62,000	_____
EQUIPMENT	10,867	1,500	6,900	0	0	_____
OPERATING SUB-TOTAL	351,570	385,500	482,000	0	414,800	_____
LUMP SUM APPROPRIATIONS						
LUMP SUM	0	0	0	452,200	0	_____
FUNDING SOURCE						
OTHER FUNDS	351,570	385,500	482,000	452,200	414,800	_____
P R O G R A M T O T A L	351,570	385,500	482,000	452,200	414,800	_____
FULL-TIME EQUIVALENT POS.	9.00	9.00	11.00	10.00	9.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: DEPARTMENT LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES FOR ANNUALIZED COSTS OF THE SALARY ADJUSTMENTS. THE EXECUTIVE RECOMMENDATION PROVIDES FUNDING FOR AN ADDITIONAL DRUG INSPECTOR I POSITION.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES INFLATIONARY INCREASES. THE EXECUTIVE RECOMMENDS FUNDING FOR A MICROFICHE READER/PRINTER, PORTABLE RECORDERS, TRANSCRIBING EQUIPMENT AND A SCREEN/DISK DRIVE FOR A TYPEWRITER.

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPT. NO.: 0388

DEPARTMENT OR INSTITUTION:
DEPARTMENT OF RACING

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	58.20	58.20	73.10	14.90	64.40	63.40
BY MAJOR PROGRAM/ORGANIZATION						
COMMERCIAL RACING	1,430,000	1,902,600	2,692,300	789,700	2,225,100	2,224,900
COUNTY FAIR RACING	105,500	188,400	240,300	51,900	229,200	227,800
ARIZONA RACING INDUSTRY	14,400	16,500	41,800	25,300	17,200	17,200
T O T A L	1,549,900	2,107,500	2,974,400	866,900	2,471,500	2,469,900
BY LINE ITEM						
PERSONAL SERVICES	861,600	1,306,200	1,824,700	518,500	1,481,100	1,481,100
EMPLOYEE RELATED EXPEND.	171,300	248,700	401,400	152,700	314,400	314,400
ALL OTHER OPERATING	517,000	552,600	748,300	195,700	676,000	674,400
OPERATING SUB-TOTAL	1,549,900	2,107,500	2,974,400	866,900	2,471,500	2,469,900
BY REVENUE SOURCE						
GENERAL FUND	1,549,900	1,919,100	2,734,100	815,000	2,242,300	2,242,100
OTHER FUNDS	0	188,400	240,300	51,900	229,200	227,800
T O T A L	1,549,900	2,107,500	2,974,400	866,900	2,471,500	2,469,900

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPARTMENT OF RACING
MAJOR PROG./ORG: COMMERCIAL RACING

ANALYST: PILCHER

DEPT. NO.: 0388
COST CENTER: 5001

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	815,400	1,198,600	1,677,900	1,351,800	1,351,800	_____
EMPLOYEE RELATED EXPEND.	164,400	238,500	384,100	301,700	301,700	_____
PROF & OUTSIDE SERVICES	291,400	314,000	386,900	358,300	358,900	_____
TRAVEL-IN STATE	33,900	33,100	72,400	39,000	39,000	_____
TRAVEL-OUT OF STATE	2,500	6,300	6,300	6,300	6,300	_____
OTHER OPERATING	88,400	97,800	128,700	132,000	132,200	_____
EQUIPMENT	34,000	14,300	36,000	36,000	35,000	_____
OPERATING SUB-TOTAL	1,430,000	1,902,600	2,692,300	2,225,100	2,224,900	_____
FUNDING SOURCE						
GENERAL FUND	1,430,000	1,902,600	2,692,300	2,225,100	2,224,900	_____
PROGRAM TOTAL	1,430,000	1,902,600	2,692,300	2,225,100	2,224,900	_____
FULL-TIME EQUIVALENT POS.	51.80	51.80	65.20	57.50	56.50	_____

RECOMMENDED FORMAT OF APPROPRIATION: PROGRAM LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS. THE AGENCY HAS REQUESTED 13.4 ADDITIONAL POSITIONS FOR INCREASED RACE DAYS, AND TELECASTING AND INVESTIGATION ACTIVITIES. THE LEGISLATIVE STAFF AND EXECUTIVE RECOMMEND 4.7 ADDITIONAL POSITIONS TO PROVIDE FOR INCREASED RACING DAYS PLANNED FOR FY 86. THERE APPEARS TO BE SUFFICIENT POSITIONS CURRENTLY FUNDED TO HANDLE THE INVESTIGATIVE AND TELE-CASTING ACTIVITIES.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDS INFLATIONARY INCREASES, THE DELETION OF INSURANCE COSTS OF \$13,700 AND THE ADDITION OF \$44,800 IN RENT CHARGED BY THE DEPARTMENT OF ADMINISTRATION NOT PREVIOUSLY FUNDED. THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES \$30,400 FOR ADDITIONAL LABORATORY SERVICES FOR ANIMAL TESTING AND \$35,000 FOR COMMUNICATION EQUIPMENT TO MONITOR TELETRACK WAGERING.

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

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

ANALYST: PILCHER

DEPT. NO.: 0388
COST CENTER: 5002

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	46,200	107,600	129,300	129,300	129,300	_____
EMPLOYEE RELATED EXPEND.	6,900	10,200	12,700	12,700	12,700	_____
PROF & OUTSIDE SERVICES	22,000	20,400	24,500	23,000	22,300	_____
TRAVEL-IN STATE	19,700	41,300	54,900	49,900	49,600	_____
OTHER OPERATING	8,800	8,900	9,500	7,400	7,400	_____
EQUIPMENT	1,900	0	9,400	6,900	6,500	_____
OPERATING SUB-TOTAL	105,500	188,400	240,300	229,200	227,800	_____
FUNDING SOURCE						
GENERAL FUND	105,500	0	0	0	0	_____
OTHER FUNDS	0	188,400	240,300	229,200	227,800	_____
P R O G R A M T O T A L	105,500	188,400	240,300	229,200	227,800	_____
FULL-TIME EQUIVALENT POS.	6.40	6.40	6.90	6.90	6.90	_____

RECOMMENDED FORMAT OF APPROPRIATION: PROGRAM LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY ADJUSTMENTS AND THE REQUESTED ADDITIONAL HALF FTE TO SUPPORT INCREASED COUNTY FAIR RACING DAYS FOR FY 86.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDS INFLATIONARY INCREASES, ADDITIONAL ANIMAL LABORATORY TESTING AND TRAVEL TO HANDLE INCREASED RACE DAYS. THE RECOMMENDATION ALSO INCLUDES DELETION OF \$2,000 FOR INSURANCE AND \$6,500 FOR EQUIPMENT REPLACEMENT, TWO RADIO SETS AND A MICROFICHE READER/PRINTER.

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPARTMENT OF RACING
MAJOR PROG./ORG: ARIZONA RACING INDUSTRY

ANALYST: PILCHER

DEPT. NO.: 0388
COST CENTER: 5003

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	0	0	17,500	0	0	_____
EMPLOYEE RELATED EXPEND.	0	0	4,600	0	0	_____
PROF & OUTSIDE SERVICES	8,000	8,000	8,400	8,400	8,400	_____
TRAVEL-IN STATE	1,400	3,000	5,500	3,000	3,100	_____
TRAVEL-OUT OF STATE	1,000	1,500	1,600	1,600	1,500	_____
OTHER OPERATING	4,000	4,000	4,200	4,200	4,200	_____
OPERATING SUB-TOTAL	14,400	16,500	41,800	17,200	17,200	_____
FUNDING SOURCE						
GENERAL FUND	14,400	16,500	41,800	17,200	17,200	_____
P R O G R A M T O T A L	14,400	16,500	41,800	17,200	17,200	_____
FULL-TIME EQUIVALENT POS.	.00	.00	1.00	.00	.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: PROGRAM LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF AND EXECUTIVE RECOMMEND THAT ADMINISTRATIVE SUPPORT TO THE RACING COMMISSION CONTINUE TO BE PROVIDED FROM THE COMMERCIAL RACING PROGRAM STAFF. THE AGENCY REQUESTS AN ADDITIONAL SECRETARY III POSITION FOR THIS PURPOSE.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDS INFLATIONARY INCREASES.

DEPARTMENT OF RACING - RACING AND BREEDER'S AWARDS

Dept. No. 0388
A.R.S. 5-113

JLBC Analyst: Pilcher

Timothy A. Barrow, Director (Tel. 255-5151)

ADMINISTRATION OF COUNTY FAIRS RACING AND BREEDER'S AWARD FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Estimate
FUNDS AVAILABLE			
Balance Beginning of Fiscal Year	32,200	44,300	79,100
Add Revenues	<u>54,100</u>	<u>59,000</u>	<u>64,700</u>
TOTAL FUNDS AVAILABLE	===== 86,300	===== 103,300	===== 143,800
DISPOSITION OF FUNDS			
FTE Positions	3.0	1.0	1.0
Personal Services	31,500	16,000	16,400
Employee Related Exp.	7,100	3,700	3,800
Prof. & Outside Services	1,500	-0-	-0-
Travel - State	800	3,200	4,200
Other Operating Exp.	1,000	1,100	1,200
Equipment	<u>100</u>	<u>200</u>	<u>200</u>
TOTAL FUNDS EXPENDED	42,000	24,200	25,800
Balance Forward End of Fiscal Year	<u>44,300</u>	<u>79,100</u>	<u>118,000</u>
TOTAL DISPOSITION OF FUNDS	===== 86,300	===== 103,300	===== 143,800

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: REAL ESTATE DEPARTMENT
MAJOR PROG./ORG: REAL ESTATE DEPARTMENT

ANALYST: LEE

DEPT. NO.: 0390
COST CENTER: 5100

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	1,091,600	1,200,300	1,234,700	1,233,300	1,230,700	_____
EMPLOYEE RELATED EXPEND.	244,800	269,600	289,800	282,900	281,500	_____
PROF & OUTSIDE SERVICES	42,900	87,000	105,000	104,900	104,000	_____
TRAVEL-IN STATE	30,400	30,000	31,400	31,400	31,400	_____
TRAVEL-OUT OF STATE	2,600	3,200	3,400	3,400	3,200	_____
OTHER OPERATING	183,700	197,500	373,200	352,100	344,600	_____
EQUIPMENT	9,400	0	27,900	12,900	12,900	_____
OPERATING SUB-TOTAL	1,605,400	1,787,600	2,065,400	2,020,900	2,008,300	_____
SPECIAL LINE ITEMS						
CONTIN. EDUC. FUND	50,800	50,000	50,000	50,000	50,000	_____
FUNDING SOURCE						
GENERAL FUND	1,656,200	1,837,600	2,115,400	2,070,900	2,058,300	_____
PROGRAM TOTAL	1,656,200	1,837,600	2,115,400	2,070,900	2,058,300	_____
FULL-TIME EQUIVALENT POS.	64.00	63.50	63.00	63.00	63.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: BY MAJOR LINE ITEM FOR THE DEPARTMENT

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES A NET INCREASE OF \$30,400 WHICH INCLUDES \$45,300 FOR ANNUALIZED COSTS OF THE SALARY AND INEQUITY ADJUSTMENTS, A \$5,500 DECREASE FOR THE REQUESTED DELETION OF A HALF-TIME CLERK II POSITION AND A BASE REDUCTION OF \$9,400.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES AN INCREASE OF \$178,400 OR 56 PERCENT OVER THE CURRENT FUNDING LEVEL. INCLUDED IN THE RECOMMENDED INCREASE ARE \$21,400 FOR INFLATION, \$12,900 FOR REPLACEMENT EQUIPMENT, \$14,000 FOR AN ADDITIONAL AUTOMATION PROJECT REQUIREMENT OVER THE CURRENT LEVEL OF \$61,600 BY THE DEPARTMENT OF ADMINISTRATION DATA CENTER FOR THE SECOND OF THREE ANNUAL PAYMENTS, \$116,000 FOR OFFICE RENT, AND \$25,500 FOR ADDITIONAL REQUIREMENTS. THE STAFF RECOMMENDATION ALSO REFLECTS A DECREASE OF \$11,400 FOR THE RISK MANAGEMENT INSURANCE SET-ASIDE. THE EXECUTIVE RECOMMENDS AN ADDITIONAL \$8,600 OVER THE LEGISLATIVE STAFF RECOMMENDATION.

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

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

ANALYST: BIRD

DEPT. NO.: 0394
COST CENTER: 3930

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	97,960	94,600	170,100	0	124,600	_____
EMPLOYEE RELATED EXPEND.	22,290	22,900	40,900	0	31,100	_____
PROF & OUTSIDE SERVICES	2,400	5,900	1,000	0	1,000	_____
TRAVEL-IN STATE	7,850	11,900	22,500	0	19,500	_____
TRAVEL-OUT OF STATE	500	800	1,000	0	800	_____
OTHER OPERATING	24,350	23,200	37,500	0	33,000	_____
EQUIPMENT	800	0	0	0	0	_____
OPERATING SUB-TOTAL	156,150	159,300	273,000	0	210,000	_____
LUMP SUM APPROPRIATIONS						
LUMP SUM	0	0	0	209,600	0	_____
FUNDING SOURCE						
OTHER FUNDS	156,150	159,300	273,000	209,600	210,000	_____
PROGRAM TOTAL	156,150	159,300	273,000	209,600	210,000	_____
FULL-TIME EQUIVALENT POS.	5.00	5.00	9.00	6.50	6.50	_____

RECOMMENDED FORMAT OF APPROPRIATION: DEPARTMENT LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES FOR ANNUALIZED COSTS OF THE SALARY ADJUSTMENTS AND FUNDING FOR AN ADDITIONAL 1.0 FULL-TIME EQUIVALENT (FTE) INVESTIGATOR II AND A .5 FTE TYPIST II.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES INFLATIONARY INCREASES, INCREASED FUNDING FOR RENTAL OF OFFICE SPACE, AND INCREASED IN-STATE TRAVEL ASSOCIATED WITH THE ADDITIONAL RECOMMENDED 1.0 FTE INVESTIGATOR II POSITION.

RUN DATE: 01/04/85

JOINT LEGISLATIVE BUDGET COMMITTEE AP8-140-AA
 BUDGET REQUEST/RECOMMENDATIONS

DEPARTMENT: BD. OF TECHNICAL REGIS
 MAJOR PROG./ORG: TECHNICAL REGISTRATION

ANALYST: BIRD

DEPT. NO.: 0396
 COST CENTER: 4699

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	130,238	166,800	204,100	0	200,100	_____
EMPLOYEE RELATED EXPEND.	24,895	35,700	43,100	0	38,600	_____
PROF & OUTSIDE SERVICES	70,948	112,600	94,600	0	93,600	_____
TRAVEL-IN STATE	5,698	14,400	16,900	0	16,200	_____
TRAVEL-OUT OF STATE	4,569	5,200	11,300	0	5,600	_____
OTHER OPERATING	69,832	63,500	106,000	0	74,900	_____
EQUIPMENT	46,535	400	800	0	400	_____
OPERATING SUB-TOTAL	352,715	398,600	476,800	0	429,400	_____
LUMP SUM APPROPRIATIONS						
LUMP SUM	0	0	0	429,500	0	_____
FUNDING SOURCE						
OTHER FUNDS	352,715	398,600	476,800	429,500	429,400	_____
P R O G R A M T O T A L	352,715	398,600	476,800	429,500	429,400	_____
FULL-TIME EQUIVALENT POS.	7.00	8.00	10.00	9.00	9.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: DEPARTMENT LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES FOR ANNUALIZED COSTS OF THE SALARY ADJUSTMENTS AND FUNDING FOR ONE TYPIST III AND A SEASONAL INVESTIGATOR.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDS AUTHORIZED INFLATIONARY INCREASES; INCREASED FUNDING FOR EXAMINATION FEES, OUT-OF-STATE TRAVEL, AND ADDITIONAL FUNDING FOR IN-STATE TRAVEL, COMMUNICATIONS AND EQUIPMENT ASSOCIATED WITH THE RECOMMENDED SEASONAL INVESTIGATOR; AND, FUNDING FOR STAFF DEVELOPMENT AND TRAINING.

B L A N K

RUN DATE: 01/07/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPARTMENT OR INSTITUTION:
BOARD OF REGENTS

DEPT. NO.: 0410

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	33.25	33.25	36.25	3.00	35.25	34.75
BY MAJOR PROGRAM/ORGANIZATION						
REGENTS STAFF & WICHE	3,385,906	3,154,500	3,909,500	755,000	3,524,600	3,074,100
POSTSECONDARY EDUCATION	300,300	308,100	412,500	104,400	375,500	375,500
T O T A L	3,686,206	3,462,600	4,322,000	859,400	3,900,100	3,449,600
BY LINE ITEM						
PERSONAL SERVICES	975,854	1,054,800	1,196,800	142,000	1,169,900	1,152,000
EMPLOYEE RELATED EXPEND.	178,470	204,100	238,300	34,200	226,800	223,300
ALL OTHER OPERATING	49,864	51,400	132,200	80,800	152,700	123,600
OPERATING SUB-TOTAL	1,204,188	1,310,300	1,567,300	257,000	1,549,400	1,498,900
SPECIAL LINE ITEMS						
WICHE OFFICE EXPENSE	50,000	53,000	53,000	0	53,000	53,000
WICHE STUD. SUBSIDIES	1,810,618	1,835,300	1,846,500	11,200	1,617,500	1,617,500
MATH & SCIENCE PROG.	400,000	40,000	400,000	360,000	400,000	0
SYSTEMWIDE PLANNING	0	0	175,000	175,000	0	0
ST. STUD. INCENT. GRT.	194,800	195,000	250,000	55,000	250,000	250,000
COURSE EQUIVALENCY GUIDE	11,200	10,500	11,700	1,200	11,700	11,700
POSTSECONDARY PROJECTS	15,400	18,500	18,500	0	18,500	18,500
T O T A L	3,686,206	3,462,600	4,322,000	859,400	3,900,100	3,449,600
BY REVENUE SOURCE						
GENERAL FUND	3,686,206	3,462,600	4,322,000	859,400	3,900,100	3,449,600
T O T A L	3,686,206	3,462,600	4,322,000	859,400	3,900,100	3,449,600

RUN DATE: 01/07/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: BOARD OF REGENTS
MAJOR PROG./ORG: REGENTS STAFF & WICHE

ANALYST: THOMPSON

DEPT. NO.: 0410
COST CENTER: 4501

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	912,054	986,900	1,099,600	1,099,600	1,081,700	_____
EMPLOYEE RELATED EXPEND.	168,370	193,200	223,000	216,200	212,700	_____
TRAVEL-IN STATE	16,079	16,100	18,100	18,100	16,100	_____
OTHER OPERATING	28,785	30,000	94,300	120,200	93,100	_____
OPERATING SUB-TOTAL	1,125,288	1,226,200	1,435,000	1,454,100	1,403,600	_____
SPECIAL LINE ITEMS						
WICHE OFFICE EXPENSE	50,000	53,000	53,000	53,000	53,000	_____
WICHE STUD. SUBSIDIES	1,810,618	1,835,300	1,846,500	1,617,500	1,617,500	_____
MATH & SCIENCE PROG.	400,000	40,000	400,000	400,000	0	_____
SYSTEMWIDE PLANNING	0	0	175,000	0	0	_____
S U B - T O T A L	2,260,618	1,928,300	2,474,500	2,070,500	1,670,500	_____
FUNDING SOURCE						
GENERAL FUND	3,385,906	3,154,500	3,909,500	3,524,600	3,074,100	_____
P R O G R A M T O T A L	3,385,906	3,154,500	3,909,500	3,524,600	3,074,100	_____
FULL-TIME EQUIVALENT POS.	31.25	31.25	33.25	33.25	32.75	_____

RECOMMENDED FORMAT OF APPROPRIATION: BY MAJOR LINE ITEM FOR THE DEPARTMENT

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS, AN ADJUSTMENT FOR A ONE PERCENT VACANCY FACTOR, AND \$57,000 FOR ONE AND ONE-HALF NEW POSITIONS; AN ASSISTANT DIRECTOR OF PLANNING AND A HALF-TIME SECRETARY. THE EXECUTIVE RECOMMENDATION INCLUDES THE CONTINUATION OF THE FY 85 ESTIMATED BASE, FUNDING FOR THE ANNUALIZATION OF THE JANUARY 1 SALARY ADJUSTMENTS, AND \$64,000 FOR TWO NEW POSITIONS; AN ASSISTANT DIRECTOR OF PLANNING AND A SECRETARY.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF AND EXECUTIVE RECOMMENDATIONS PROVIDE AN INCREASE OF \$30,800 FOR RENT AND A DECREASE OF \$4,100 FOR INSURANCE. IN ADDITION, THE LEGISLATIVE STAFF RECOMMENDS \$35,000 FOR THE DISSEMINATION OF ADMISSION REQUIREMENTS INFORMATION. THE EXECUTIVE RECOMMENDS AN ADDITIONAL \$60,000 FOR THE DISSEMINATION OF ADMISSION REQUIREMENTS INFORMATION AND \$4,000 TO SUPPORT THE NEW POSITIONS RECOMMENDED.

WICHE STUDENT SUBSIDIES - THE LEGISLATIVE STAFF AND EXECUTIVE RECOMMENDATIONS PROVIDE FUNDING FOR SUBSIDIES TO 112 CONTINUING WICHE STUDENTS AND 23 NEW STUDENTS.

RUN DATE: 01/07/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

ANALYST: THOMPSON

DEPARTMENT: BOARD OF REGENTS
MAJOR PROG./ORG: REGENTS STAFF & WICHE

DEPT. NO.: 0410
COST CENTER: 4501

	REQUEST		LEGISLATIVE STAFF AND EXECUTIVE RECOMMENDATION	
	NUMBER OF STUDENTS	AMOUNT	NUMBER OF STUDENTS	AMOUNT
OSTEOPATHY	12	\$ 116,400	9	\$ 87,300
DENTISTRY	46	540,000	40	464,400
VETERINARY MEDICINE	77	1,070,300	71	986,900
OCCUPATIONAL THERAPY	10	43,100	7	31,700
OPTOMETRY	13	76,700	8	47,200
TOTAL	158	\$1,846,500	135	\$1,617,500

MATH AND SCIENCE EDUCATION ENHANCEMENT PROGRAM - THE LEGISLATIVE STAFF DOES NOT RECOMMEND CONTINUED FUNDING FOR THIS PROGRAM UNTIL A REPORT TO THE JLBC ON THE EFFECTIVENESS OF THE PROGRAM HAS BEEN SUBMITTED AND REVIEWED. THE REPORT IS DUE EARLY IN 1985. THE EXECUTIVE RECOMMENDATION PROVIDES \$400,000 FOR THIS PROGRAM WHICH RESTORES THE LEVEL OF THE ORIGINAL APPROPRIATION IN FY 1984.

SYSTEMWIDE PLANNING - THE REQUEST INCLUDES \$175,000 TO HIRE CONSULTANTS TO DEVELOP A COMPREHENSIVE PLAN FOR FUNDING CAPITOL IMPROVEMENTS, DETERMINE THE OPERATING COSTS PERTINENT TO NEEDED NEW FACILITIES, AND DEVELOP SYSTEMWIDE PLANNING IN OTHER AREAS. THE LEGISLATIVE STAFF AND EXECUTIVE RECOMMENDATIONS DO NOT PROVIDE FUNDING FOR THIS REQUEST.

RUN DATE: 01/07/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: BOARD OF REGENTS
MAJOR PROG./ORG: POSTSECONDARY EDUCATION

ANALYST: THOMPSON

DEPT. NO.: 0410
COST CENTER: 4510

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	63,800	67,900	97,200	70,300	70,300	_____
EMPLOYEE RELATED EXPEND.	10,100	10,900	15,300	10,600	10,600	_____
OTHER OPERATING	5,000	5,300	7,300	14,400	14,400	_____
EQUIPMENT	0	0	12,500	0	0	_____
OPERATING SUB-TOTAL	78,900	84,100	132,300	95,300	95,300	_____
SPECIAL LINE ITEMS						
ST. STUD. INCENT. GRT.	194,800	195,000	250,000	250,000	250,000	_____
COURSE EQUIVALENCY GUIDE	11,200	10,500	11,700	11,700	11,700	_____
POSTSECONDARY PROJECTS	15,400	18,500	18,500	18,500	18,500	_____
S U B - T O T A L	221,400	224,000	280,200	280,200	280,200	_____
FUNDING SOURCE						
GENERAL FUND	300,300	308,100	412,500	375,500	375,500	_____
P R O G R A M T O T A L	300,300	308,100	412,500	375,500	375,500	_____
FULL-TIME EQUIVALENT POS.	2.00	2.00	3.00	2.00	2.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: BY MAJOR LINE ITEM FOR THE COMMISSION

PERSONAL SERVICES - THE LEGISLATIVE STAFF AND EXECUTIVE RECOMMENDATION PROVIDE CONTINUED FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF AND EXECUTIVE RECOMMENDATIONS PROVIDE AN INCREASE OF \$9,000 FOR RENT AND A DECREASE OF \$300 FOR INSURANCE.

STATE STUDENT INCENTIVE GRANTS - THE LEGISLATIVE STAFF AND EXECUTIVE RECOMMENDATIONS PROVIDE AN INCREASE OF \$55,000 TO RESTORE FUNDING FOR THIS ACTIVITY TO ITS FY 83 LEVEL.

COURSE EQUIVALENCY GUIDE - THE LEGISLATIVE STAFF AND EXECUTIVE RECOMMENDATIONS PROVIDE AN INCREASE OF \$1,200 FOR PROGRAMMING CHANGES IN THE DATA BASE AND COMPUTER PROGRAM TO COVER COSTS ANTICIPATED FOR INCLUDING ADDITIONAL INFORMATION IN THE COURSE EQUIVALENCY GUIDE.

JLBC Analyst: Thompson

Henry Koffler, Ph.D., President (Tel. Tucson 626-4281)

SUMMARY OF ALL OPERATING FUNDS	FY 1984 Actual	FY 1985 Estimate	FY 1985 Request	FY 1986 Executive	FY 1986 Leg. Staff	FY 1986 Legislature
<u>Fund Summary</u>						
General Fund	120,673,700	134,300,400	157,537,400	141,680,800	145,829,000	_____
Appropriated Receipts	35,180,100	34,693,400	34,486,900	37,681,100	35,739,800	_____
Loan Funds ^{1/}	1,354,900	1,000,000	800,000	800,000	800,000	_____
<u>Designated Funds^{1/}</u>						
Summer Session	2,472,100	2,542,200	2,609,800	2,609,800	2,609,800	_____
Unrestricted Gifts and Grants	891,400	704,900	723,600	723,600	723,600	_____
Indirect Costs Recovered	9,602,000	9,458,700	9,710,100	9,710,100	9,710,100	_____
Conferences and Institutes	3,143,800	2,969,600	3,048,500	3,048,500	3,048,500	_____
Other	4,644,900	5,755,100	5,908,000	5,908,000	5,908,000	_____
<u>Restricted Funds^{1/}</u>						
Sponsored	54,482,400	54,594,900	57,264,000	57,264,000	57,264,000	_____
Other	12,878,500	12,905,100	13,536,000	13,536,000	13,536,000	_____
Auxiliary Enterprise Funds ^{1/}	62,427,000	63,687,500	65,000,000	65,000,000	65,000,000	_____
TOTAL	<u>307,750,800</u>	<u>322,611,800</u>	<u>350,624,300</u>	<u>337,961,900</u>	<u>340,168,800</u>	=====

^{1/} Local Funds not included in the State operating budget nor appropriated.

RUN DATE: 01/10/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPT. NO.: 0412

DEPARTMENT OR INSTITUTION:
U OF A - MAIN CAMPUS

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	4,512.30	4,589.70	4,777.10	187.40	4,599.20	4,649.05
BY MAJOR PROGRAM/ORGANIZATION						
INSTRUCTION	69,275,400	74,743,200	81,667,200	6,924,000	0	78,894,000
ORGANIZED RESEARCH	8,403,000	11,480,900	16,703,400	5,222,500	0	13,738,400
PUBLIC SERVICE	986,900	1,288,500	1,612,000	323,500	0	1,374,700
ACADEMIC SUPPORT	15,081,300	17,452,200	20,243,800	2,791,600	0	19,525,700
STUDENT SERVICES & ADMIN	7,961,100	8,735,400	9,681,100	945,700	0	9,373,900
INSTITUTIONAL SUPPORT	25,802,400	27,901,500	32,125,300	4,223,800	0	29,654,900
AGRICULTURE	23,749,500	27,392,100	29,991,500	2,599,400	0	29,006,900
U OF A -EBO RECOMMEND.	0	0	0	0	179,361,900	0
T O T A L	151,259,600	168,993,800	192,024,300	23,030,500	179,361,900	181,568,500
BY LINE ITEM						
PERSONAL SERVICES	105,391,200	116,652,900	126,415,000	9,762,100	121,294,600	122,391,700
EMPLOYEE RELATED EXPEND.	18,216,500	20,610,500	22,963,500	2,353,000	21,517,700	21,833,700
ALL OTHER OPERATING	24,644,400	28,295,600	38,524,000	10,228,400	32,805,700	33,221,300
OPERATING SUB-TOTAL	148,252,100	165,559,000	187,902,500	22,343,500	175,618,000	177,446,700
SPECIAL LINE ITEMS						
LIB. ACQUIS. - U OF A	3,007,500	3,434,800	4,121,800	687,000	3,743,900	4,121,800
T O T A L	151,259,600	168,993,800	192,024,300	23,030,500	179,361,900	181,568,500
BY REVENUE SOURCE						
GENERAL FUND	120,673,700	134,300,400	157,537,400	23,237,000	141,680,800	145,829,000
OTHER FUNDS	30,585,900	34,693,400	34,486,900	206,500-	37,681,100	35,739,500
T O T A L	151,259,600	168,993,800	192,024,300	23,030,500	179,361,900	181,568,500

The Executive has recommended a single program appropriation for the University and provides a total of 33.5 new FTE positions related to the following new or expanded programs: Computer Hardware (\$7,524,700); Water Quality and Quantity (11.9 FTE's - \$809,500) ; Molecular and Cellular Biology Program (\$308,900); Communications Network (2.0 FTE's - \$510,600); Crustal Genesis (5.0 FTE's - \$287,400); and Clovis Project (7.8 FTE's - \$277,900). In addition, the Executive recommendation deletes \$792,300 for the reduction of 24.0 faculty positions related to the 22:1 formula for enrollment changes.

The Legislative Staff recommends an appropriation by major line item for the University. The following pages provide the program information upon which the recommendation is based.

RUN DATE: 01/10/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

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

ANALYST: THOMPSON

DEPT. NO.: 0412
COST CENTER: 4541

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	54,984,900	58,423,300	61,791,400	0	60,408,200	_____
EMPLOYEE RELATED EXPEND.	8,725,400	9,721,600	10,720,700	0	10,287,500	_____
PROF & OUTSIDE SERVICES	313,000	415,200	457,100	0	443,000	_____
TRAVEL-IN STATE	145,700	197,000	210,000	0	203,600	_____
TRAVEL-OUT OF STATE	207,800	244,600	254,700	0	251,200	_____
OTHER OPERATING	3,384,900	3,655,500	4,038,600	0	3,965,000	_____
EQUIPMENT	1,513,700	2,086,000	4,194,700	0	3,335,500	_____
OPERATING SUB-TOTAL	69,275,400	74,743,200	81,667,200	0	78,894,000	_____
FUNDING SOURCE						
GENERAL FUND	42,048,300	45,215,800	51,612,500	0	47,586,700	_____
OTHER FUNDS	27,227,100	29,527,400	30,054,700	0	31,307,300	_____
PROGRAM TOTAL	69,275,400	74,743,200	81,667,200	0	78,894,000	_____
FULL-TIME EQUIVALENT POS.	1960.00	1971.40	1995.20	.00	1965.20	_____

RECOMMENDED FORMAT OF APPROPRIATION: BY MAJOR LINE ITEM FOR THE UNIVERSITY

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS, DELETES \$648,000 FOR 24.0 FACULTY POSITIONS RELATED TO THE 22:1 FORMULA FOR ENROLLMENT CHANGES, DELETES \$610,200 FOR A ONE PERCENT VACANCY FACTOR, AND PROVIDES INCREASES OF \$219,100 FOR 6.8 NEW POSITIONS RELATED TO THE MOLECULAR AND CELLULAR BIOLOGY PROGRAM AND \$245,000 FOR 11.0 NEW POSITIONS RELATED TO THE QUALITY AND QUANTITY WATER PROGRAM.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES \$225,700 FOR INFLATIONARY INCREASES, \$2,725,100 FOR REPLACEMENT EQUIPMENT, \$744,800 RELATED TO THE NEW POSITIONS RECOMMENDED, AND A DECREASE OF \$9,600 FOR COSTS RELATED TO THE 22:1 FORMULA POSITIONS.

COLLECTIONS, OTHER RECEIPTS AND BALANCES FORWARD - THE FOLLOWING TABLE PROVIDES A BREAKDOWN OF THE OTHER FUNDS SHOWN ON THE SCHEDULE ABOVE:

	FY 84 ACTUAL	FY 85 ESTIMATE	FY 86 REQUEST	FY 86 LEG. STAFF
COLLECTIONS	26,716,400	28,527,600	27,690,100	28,942,700
OTHER RECEIPTS	1,810,700	853,500	853,500	853,500
BALANCES FORWARD	(1,300,000)	146,300	1,511,100	1,511,100
TOTAL	27,227,100	29,527,400	30,054,700	31,307,300

THE LEGISLATIVE STAFF RECOMMENDATION FOR COLLECTIONS IS BASED ON THE ANNUAL REGISTRATION FEES AND TUITION OF \$990 FOR RESIDENT STUDENTS AND \$3,844 FOR NON-RESIDENT STUDENTS AS SET BY THE BOARD OF REGENTS AND PROVIDES FOR \$5,612,000 TO SERVICE BOND INDEBTEDNESS AND \$2,789,500 TO BE RETAINED FOR LOCAL ACTIVITIES. THE EXECUTIVE RECOMMENDATION IS BASED ON ANNUAL REGISTRATION FEES AND TUITION OF \$1,000 FOR RESIDENT STUDENTS AND \$4,000 FOR NON-RESIDENT STUDENTS.

THE EXECUTIVE HAS NOT PROVIDED INFORMATION ON A PROGRAM BASIS.

RUN DATE: 01/10/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: U OF A - MAIN CAMPUS
MAJOR PROG./ORG: ORGANIZED RESEARCH

ANALYST: THOMPSON

DEPT. NO.: 0412
COST CENTER: 4542

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	6,017,700	7,980,100	10,096,200	0	9,300,900	_____
EMPLOYEE RELATED EXPEND.	1,071,600	1,365,000	1,758,000	0	1,575,600	_____
PROF & OUTSIDE SERVICES	53,200	83,000	148,900	0	124,300	_____
TRAVEL-IN STATE	48,600	97,400	123,500	0	110,400	_____
TRAVEL-OUT OF STATE	23,400	33,500	75,000	0	57,800	_____
OTHER OPERATING	815,000	1,156,300	1,741,500	0	1,406,100	_____
EQUIPMENT	373,500	765,600	2,760,300	0	1,163,300	_____
OPERATING SUB-TOTAL	8,403,000	11,480,900	16,703,400	0	13,738,400	_____
FUNDING SOURCE						
GENERAL FUND	8,403,000	11,480,900	16,703,400	0	13,738,400	_____
PROGRAM TOTAL	8,403,000	11,480,900	16,703,400	0	13,738,400	_____
FULL-TIME EQUIVALENT POS.	226.90	260.50	323.05	.00	294.75	_____

RECOMMENDED FORMAT OF APPROPRIATION: BY MAJOR LINE ITEM FOR THE UNIVERSITY

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS, DELETES \$93,900 FOR A ONE PERCENT VACANCY FACTOR, AND PROVIDES INCREASES OF \$146,500 FOR 5.0 NEW POSITIONS RELATED TO THE LUNAR AND PLANETARY LABORATORY IMAGE PROCESSING PROGRAM, \$160,200 FOR 7.1 NEW POSITIONS RELATED TO THE QUALITY AND QUANTITY WATER PROGRAM, \$272,800 FOR 6.2 NEW POSITIONS RELATED TO THEORETICAL ASTROPHYSICS WITHIN THE LUNAR LABORATORY, \$218,000 FOR 9.0 NEW POSITIONS RELATED TO EXPERIMENTAL ECONOMICS WITHIN THE DIVISION OF ECONOMIC AND BUSINESS RESEARCH, AND \$246,500 FOR 7.0 NEW POSITIONS RELATED TO THE SOCIAL AND BEHAVIORAL SCIENCE RESEARCH INSTITUTE'S STUDY OF COGNITIVE SCIENCE.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES \$61,300 FOR INFLATIONARY INCREASES, \$924,500 FOR REPLACEMENT EQUIPMENT, AND \$505,900 RELATED TO THE NEW POSITIONS RECOMMENDED.

THE EXECUTIVE HAS NOT PROVIDED INFORMATION ON A PROGRAM BASIS.

RUN DATE: 01/10/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: U OF A - MAIN CAMPUS
MAJOR PROG./ORG: PUBLIC SERVICE

ANALYST: THOMPSON

DEPT. NO.: 0412
COST CENTER: 4543

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	742,300	866,000	1,043,900	0	898,300	_____
EMPLOYEE RELATED EXPEND.	147,000	176,200	217,600	0	178,400	_____
PROF & OUTSIDE SERVICES	200	2,200	8,900	0	2,300	_____
TRAVEL-IN STATE	8,600	10,200	18,000	0	10,200	_____
TRAVEL-OUT OF STATE	0	3,100	6,700	0	3,100	_____
OTHER OPERATING	84,800	115,300	137,000	0	121,300	_____
EQUIPMENT	4,000	115,500	179,900	0	161,100	_____
OPERATING SUB-TOTAL	986,900	1,288,500	1,612,000	0	1,374,700	_____
FUNDING SOURCE						
GENERAL FUND	986,900	1,288,500	1,612,000	0	1,374,700	_____
PROGRAM TOTAL	986,900	1,288,500	1,612,000	0	1,374,700	_____
FULL-TIME EQUIVALENT POS.	42.60	41.60	48.60	.00	41.60	_____

RECOMMENDED FORMAT OF APPROPRIATION: BY MAJOR LINE ITEM FOR THE UNIVERSITY

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS AND INCLUDES A DECREASE OF \$9,100 FOR A ONE PERCENT VACANCY FACTOR.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES \$6,100 FOR INFLATIONARY INCREASES, AND \$161,100 FOR REPLACEMENT EQUIPMENT.

THE EXECUTIVE HAS NOT PROVIDED INFORMATION ON A PROGRAM BASIS.

RUN DATE: 01/10/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

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

ANALYST: THOMPSON

DEPT. NO.: 0412
COST CENTER: 4545

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	7,232,000	8,492,100	9,433,800	0	8,982,200	_____
EMPLOYEE RELATED EXPEND.	1,383,300	1,671,900	1,899,800	0	1,767,700	_____
PROF & OUTSIDE SERVICES	139,200	64,400	72,000	0	67,300	_____
TRAVEL-IN STATE	42,300	51,600	65,600	0	52,600	_____
TRAVEL-OUT OF STATE	23,100	27,400	32,800	0	29,200	_____
OTHER OPERATING	2,006,700	2,383,600	2,640,100	0	2,579,700	_____
EQUIPMENT	1,247,200	1,326,400	1,977,900	0	1,925,200	_____
OPERATING SUB-TOTAL	12,073,800	14,017,400	16,122,000	0	15,403,900	_____
SPECIAL LINE ITEMS						
LIB. ACQUIS. - U OF A	3,007,500	3,434,800	4,121,800	0	4,121,800	_____
FUNDING SOURCE						
GENERAL FUND	15,081,300	17,452,200	20,243,800	0	19,525,700	_____
P R O G R A M T O T A L	15,081,300	17,452,200	20,243,800	0	19,525,700	_____
FULL-TIME EQUIVALENT POS.	451.00	453.20	482.50	.00	463.75	_____

RECOMMENDED FORMAT OF APPROPRIATION: BY MAJOR LINE ITEM FOR THE UNIVERSITY

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS, DELETES \$90,700 FOR A ONE PERCENT VACANCY FACTOR, AND PROVIDES INCREASES OF \$111,000 FOR 8.6 NEW POSITIONS RELATED TO THE UNIVERSITY-WIDE RETENTION PROGRAM AND \$66,200 FOR 2.0 NEW POSITIONS RELATED TO THE COMPUTER CENTER'S CAMPUS-WIDE NETWORKING.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES \$118,300 FOR INFLATIONARY INCREASES, \$1,550,700 FOR REPLACEMENT EQUIPMENT, AND \$87,000 RELATED TO THE NEW POSITIONS RECOMMENDED.

LIBRARY ACQUISITIONS - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES FOR AN INCREASE OF \$309,100.

THE EXECUTIVE HAS NOT PROVIDED INFORMATION ON A PROGRAM BASIS.

RUN DATE: 01/10/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: U F F A - MAIN CAMPUS
MAJOR PROG./ORG: STUDENT SERVICES & ADMIN

ANALYST: THOMPSON

DEPT. NO.: 0412
COST CENTER: 4546

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	5,938,200	6,582,500	7,045,900	0	6,973,800	_____
EMPLOYEE RELATED EXPEND.	1,166,500	1,306,200	1,440,100	0	1,392,000	_____
PROF & OUTSIDE SERVICES	8,900	8,400	9,100	0	8,800	_____
TRAVEL-IN STATE	20,800	17,800	22,100	0	17,800	_____
TRAVEL-OUT OF STATE	11,700	14,300	27,800	0	17,900	_____
OTHER OPERATING	740,900	774,600	1,051,100	0	878,600	_____
EQUIPMENT	74,100	31,600	85,000	0	85,000	_____
OPERATING SUB-TOTAL	7,961,100	8,735,400	9,681,100	0	9,373,900	_____
FUNDING SOURCE						
GENERAL FUND	7,961,100	8,735,400	9,681,100	0	9,373,900	_____
PROGRAM TOTAL	7,961,100	8,735,400	9,681,100	0	9,373,900	_____
FULL-TIME EQUIVALENT POS.	322.30	323.30	333.80	.00	333.80	_____

RECOMMENDED FORMAT OF APPROPRIATION: BY MAJOR LINE ITEM FOR THE UNIVERSITY

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS, DELETES \$70,400 FOR A ONE PERCENT VACANCY FACTOR, AND PROVIDES AN INCREASE OF \$147,100 FOR 10.5 NEW POSITIONS RELATED TO THE UNIVERSITY-WIDE RETENTION PROGRAM.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES \$38,900 FOR INFLATIONARY INCREASES, \$44,000 FOR REPLACEMENT EQUIPMENT, AND \$110,100 RELATED TO THE NEW POSITIONS RECOMMENDED.

THE EXECUTIVE HAS NOT PROVIDED INFORMATION ON A PROGRAM BASIS.

RUN DATE: 01/10/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

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

ANALYST: THOMPSON

DEPT. NO.: 0412
COST CENTER: 4547

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	13,076,200	14,441,000	15,604,500	0	15,064,900	_____
EMPLOYEE RELATED EXPEND.	2,814,500	3,016,000	3,289,300	0	3,103,400	_____
PROF & OUTSIDE SERVICES	90,400	122,000	141,800	0	127,600	_____
TRAVEL-IN STATE	109,200	112,300	119,500	0	115,700	_____
TRAVEL-OUT OF STATE	15,100	25,300	37,100	0	26,200	_____
OTHER OPERATING	9,364,700	9,983,200	12,128,500	0	10,980,800	_____
EQUIPMENT	332,300	201,700	804,600	0	236,300	_____
OPERATING SUB-TOTAL	25,802,400	27,901,500	32,125,300	0	29,654,900	_____
FUNDING SOURCE						
GENERAL FUND	25,802,400	27,901,500	32,125,300	0	29,654,900	_____
PROGRAM TOTAL	25,802,400	27,901,500	32,125,300	0	29,654,900	_____
FULL-TIME EQUIVALENT POS.	756.10	751.10	778.60	.00	755.60	_____

RECOMMENDED FORMAT OF APPROPRIATION: BY MAJOR LINE ITEM FOR THE UNIVERSITY

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS, DELETES \$152,200 FOR A ONE PERCENT VACANCY FACTOR, AND PROVIDES AN INCREASE OF \$85,700 FOR 4.5 NEW POSITIONS RELATED TO RADIATION SAFETY.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES INCREASES OF \$1,499,200 FOR UTILITIES, \$94,300 FOR OTHER INFLATIONARY COSTS, \$78,100 FOR COSTS RELATED TO THE NEW POSITIONS RECOMMENDED, AND ALSO PROVIDES FOR DECREASES OF \$386,800 FOR INSURANCE COSTS AND \$257,600 FOR THE OFF-YEAR PRINTING COSTS OF THE BIENNIAL CATALOG.

THE EXECUTIVE HAS NOT PROVIDED INFORMATION ON A PROGRAM BASIS.

RUN DATE: 01/10/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

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

ANALYST: THOMPSON

DEPT. NO.: 0412
COST CENTER: 4548

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	17,399,900	19,867,900	21,399,300	0	20,763,400	_____
EMPLOYEE RELATED EXPEND.	2,908,200	3,353,600	3,638,000	0	3,529,100	_____
PROF & OUTSIDE SERVICES	81,300	132,200	146,000	0	141,400	_____
TRAVEL-IN STATE	400,600	538,800	557,200	0	542,300	_____
TRAVEL-OUT OF STATE	120,700	133,700	141,100	0	138,200	_____
OTHER OPERATING	2,392,000	2,728,800	2,970,200	0	2,893,700	_____
EQUIPMENT	446,800	637,100	1,139,700	0	998,800	_____
OPERATING SUB-TOTAL	23,749,500	27,392,100	29,991,500	0	29,006,900	_____
FUNDING SOURCE						
GENERAL FUND	20,390,700	22,226,100	25,559,300	0	24,574,700	_____
OTHER FUNDS	3,358,800	5,166,000	4,432,200	0	4,432,200	_____
P R O G R A M T O T A L	23,749,500	27,392,100	29,991,500	0	29,006,900	_____
FULL-TIME EQUIVALENT POS.	753.40	788.60	815.35	.00	794.35	_____

RECOMMENDED FORMAT OF APPROPRIATION: AS A MAJOR LINE ITEM FOR THE UNIVERSITY

NOTE: THIS PROGRAM WAS FORMED FOR THE FIRST TIME IN FY 85 BY COMBINING THE COLLEGE OF AGRICULTURE, THE AGRICULTURAL EXPERIMENT STATIONS, AND THE COOPERATIVE EXTENSION SERVICE.

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS, DELETES \$209,700 FOR A ONE PERCENT VACANCY FACTOR, AND PROVIDES INCREASES OF \$135,900 FOR 5.0 NEW POSITIONS RELATED TO THE PLANT TISSUE CULTURE LABORATORY AT THE EXPERIMENT STATION AND \$23,800 FOR .75 NEW POSITION RELATED TO THE QUALITY AND QUANTITY WATER PROGRAM.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES \$141,500 FOR INFLATIONARY INCREASES, \$691,300 FOR REPLACEMENT EQUIPMENT, AND \$348,100 RELATED TO THE NEW POSITIONS RECOMMENDED.

COLLECTIONS, OTHER RECEIPTS AND BALANCES FORWARD - THE FOLLOWING TABLE PROVIDES A BREAKDOWN OF THE OTHER FUNDS SHOWN ON THE SCHEDULE ABOVE:

	FY 84 ACTUAL	FY 85 ESTIMATE	FY 86 REQUEST	FY 86 LEG. STAFF
COLLECTIONS	1,292,900	1,660,700	1,369,200	1,369,200
OTHER RECEIPTS	3,063,000	3,332,100	3,063,000	3,063,000
BALANCES FORWARD	(997,100)	173,200	-0-	-0-
TOTAL	3,358,800	5,166,000	4,432,200	4,432,200

THE EXECUTIVE HAS NOT PROVIDED INFORMATION ON A PROGRAM BASIS.

RUN DATE: 01/10/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: U OF A - MAIN CAMPUS
MAJOR PROG./ORG: U OF A -EBO RECOMMEND.

ANALYST: THOMPSON

DEPT. NO.: 0412
COST CENTER: 4550

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	0	0	0	121,294,600	0	_____
EMPLOYEE RELATED EXPEND.	0	0	0	21,517,700	0	_____
PROF & OUTSIDE SERVICES	0	0	0	882,300	0	_____
TRAVEL-IN STATE	0	0	0	1,038,600	0	_____
TRAVEL-OUT OF STATE	0	0	0	508,000	0	_____
OTHER OPERATING	0	0	0	22,968,400	0	_____
EQUIPMENT	0	0	0	7,408,400	0	_____
OPERATING SUB-TOTAL	0	0	0	175,618,000	0	_____
SPECIAL LINE ITEMS						
LIB. ACQUIS. - U OF A	0	0	0	3,743,900	0	_____
FUNDING SOURCE						
GENERAL FUND	0	0	0	141,680,800	0	_____
OTHER FUNDS	0	0	0	37,681,100	0	_____
PROGRAM TOTAL	0	0	0	179,361,900	0	_____
FULL-TIME EQUIVALENT POS.	.00	.00	.00	4599.20	.00	_____

JLBC Analyst: Thompson

Henry Koffler, Ph.D., President (Tel. Tucson 626-4281)

SUMMARY OF ALL OPERATING FUNDS	FY 1984 Actual	FY 1985 Estimate	FY 1986 Request	FY 1986 Executive	FY 1986 Leg. Staff	FY 1986 Legislature
<u>Fund Summary</u>						
General Fund	22,031,500	30,831,000	33,897,600	31,776,400	32,196,700	_____
Appropriated Receipts	401,500	1,317,200	1,751,400	1,751,400	1,751,400	_____
Medical Service Plan ^{1/}	21,552,000	28,552,900	29,500,000	29,500,000	29,500,000	_____
Designated Funds: ^{1/}						
Unrestricted Gifts & Grants	227,800	180,100	180,100	180,100	180,100	_____
Indirect Costs Recovered	4,914,600	4,841,300	4,841,300	4,841,300	4,841,300	_____
Conferences and Institutes	566,500	535,100	535,100	535,100	535,100	_____
Other	9,000	11,100	11,100	11,100	11,100	_____
Restricted Funds: ^{1/}						
Sponsored	19,988,600	21,887,000	23,810,200	23,810,200	23,810,200	_____
Other	1,361,300	1,490,600	1,621,600	1,621,600	1,621,600	_____
Auxiliary Enterprise Funds ^{1/}	<u>5,542,900</u>	<u>5,656,900</u>	<u>5,275,000</u>	<u>5,275,000</u>	<u>5,275,000</u>	_____
TOTAL	<u>76,595,700</u>	<u>95,303,200</u>	<u>101,423,400</u>	<u>99,302,200</u>	<u>99,722,500</u>	=====

^{1/} Local Funds not included in the State operating budget nor appropriated.

RUN DATE: 01/09/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPARTMENT OR INSTITUTION:
UA-COLLEGE OF MEDICINE

DEPT. NO.: 0413

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	539.00	551.40	585.30	33.90	551.40	557.90
BY MAJOR PROGRAM/ORGANIZATION						
INSTRUCTION	16,190,800	17,647,800	20,348,500	2,700,700	0	18,758,600
ACADEMIC SUPPORT	2,626,900	10,603,500	11,061,200	457,700	0	11,033,700
INSTITUTIONAL SUPPORT	3,615,300	3,896,900	4,239,300	342,400	0	4,155,800
MED.SCH.-EBO RECOMMEND.	0	0	0	0	33,527,800	0
T O T A L	22,433,000	32,148,200	35,649,000	3,500,800	33,527,800	33,948,100
BY LINE ITEM						
PERSONAL SERVICES	16,552,100	17,845,900	19,958,100	2,112,200	18,525,700	18,747,700
EMPLOYEE RELATED EXPEND.	2,592,400	2,877,900	3,293,900	416,000	3,014,100	3,047,600
ALL OTHER OPERATING	2,887,400	3,133,800	3,738,000	604,200	3,329,000	3,493,800
OPERATING SUB-TOTAL	22,031,900	23,857,600	26,990,000	3,132,400	24,868,800	25,289,100
SPECIAL LINE ITEMS						
CLINICAL TEACHING SUPP'T	0	7,808,300	8,133,300	325,000	8,133,300	8,133,300
LIB. ACQ. - COLL. OF MED	401,100	482,300	525,700	43,400	525,700	525,700
T O T A L	22,433,000	32,148,200	35,649,000	3,500,800	33,527,800	33,948,100
BY REVENUE SOURCE						
GENERAL FUND	22,031,500	30,831,000	33,897,600	3,066,600	31,776,400	32,196,700
OTHER FUNDS	401,500	1,317,200	1,751,400	434,200	1,751,400	1,751,400
T O T A L	22,433,000	32,148,200	35,649,000	3,500,800	33,527,800	33,948,100

The Executive has recommended a single program appropriation based on continued funding at the FY 85 estimated level adjusted for annualized costs of salary and inequity adjustments and increases for inflation.

The Legislative Staff recommends an appropriation by major line item for the College of Medicine. The following pages provide the program information upon which the recommendation is based.

RUN DATE: 01/09/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: UA-COLLEGE OF MEDICINE
MAJOR PROG./ORG: INSTRUCTION

ANALYST: THOMPSON

DEPT. NO.: 0413
COST CENTER: 4554

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	13,231,400	14,252,700	16,193,100	0	15,020,400	_____
EMPLOYEE RELATED EXPEND.	1,919,700	2,177,900	2,545,600	0	2,323,700	_____
PROF & OUTSIDE SERVICES	34,000	50,200	73,300	0	52,500	_____
TRAVEL-IN STATE	52,100	74,000	89,600	0	75,000	_____
TRAVEL-OUT OF STATE	7,200	6,000	10,800	0	6,000	_____
OTHER OPERATING	859,800	871,900	1,029,700	0	935,100	_____
EQUIPMENT	86,600	215,100	406,400	0	345,900	_____
OPERATING SUB-TOTAL	16,190,800	17,647,800	20,348,500	0	18,758,600	_____
FUNDING SOURCE						
GENERAL FUND	15,789,300	16,330,600	18,597,100	0	17,007,200	_____
OTHER FUNDS	401,500	1,317,200	1,751,400	0	1,751,400	_____
P R O G R A M T O T A L	16,190,800	17,647,800	20,348,500	0	18,758,600	_____
FULL-TIME EQUIVALENT POS.	364.20	373.90	407.80	.00	380.40	_____

RECOMMENDED FORMAT OF APPROPRIATION: BY MAJOR LINE ITEM FOR THE COLLEGE

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS AND INCLUDES A DECREASE OF \$151,700 FOR A ONE PERCENT VACANCY FACTOR AND AN INCREASE OF \$238,000 FOR 6.0 NEW POSITIONS RELATED TO ESTABLISHING RESEARCH AND CLINICAL EXPERTISE IN SENILE DEMENTIA, ALZHEIMER'S DISEASE, AND OTHER NEUROLOGICAL DISORDERS.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES \$51,900 FOR INFLATIONARY INCREASES, \$304,900 FOR REPLACEMENT EQUIPMENT, AND \$55,600 RELATED TO THE NEW POSITIONS RECOMMENDED.

THE EXECUTIVE HAS NOT PROVIDED INFORMATION ON A PROGRAM BASIS.

RUN DATE: 01/09/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: UA-COLLEGE OF MEDICINE
MAJOR PROG./ORG: ACADEMIC SUPPORT

ANALYST: THOMPSON

DEPT. NO.: 0413
COST CENTER: 4555

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	1,461,900	1,598,300	1,674,700	0	1,657,900	_____
EMPLOYEE RELATED EXPEND.	285,900	295,600	318,600	0	308,400	_____
PROF & OUTSIDE SERVICES	4,700	8,400	9,100	0	8,800	_____
TRAVEL-IN STATE	8,800	11,100	11,300	0	11,100	_____
OTHER OPERATING	296,000	326,200	342,100	0	342,100	_____
EQUIPMENT	168,500	73,300	46,400	0	46,400	_____
OPERATING SUB-TOTAL	2,225,800	2,312,900	2,402,200	0	2,374,700	_____
SPECIAL LINE ITEMS						
CLINICAL TEACHING SUPP'T	0	7,808,300	8,133,300	0	8,133,300	_____
LIB. ACQ. - COLL. OF MED	401,100	482,300	525,700	0	525,700	_____
S U B - T O T A L	401,100	8,290,600	8,659,000	0	8,659,000	_____
FUNDING SOURCE						
GENERAL FUND	2,626,900	10,603,500	11,061,200	0	11,033,700	_____
P R O G R A M T O T A L	2,626,900	10,603,500	11,061,200	0	11,033,700	_____
FULL-TIME EQUIVALENT POS.	72.20	74.90	74.90	.00	74.90	_____

RECOMMENDED FORMAT OF APPROPRIATION: BY MAJOR LINE ITEM FOR THE COLLEGE

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS AND INCLUDES A DECREASE OF \$16,800 FOR A ONE PERCENT VACANCY FACTOR.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES \$16,300 FOR INFLATIONARY INCREASES, AND \$46,400 FOR REPLACEMENT EQUIPMENT.

LIBRARY ACQUISITIONS - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES THE REQUESTED AMOUNT OF \$525,700.

CLINICAL TEACHING SUPPORT - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES AN INCREASE OF \$325,000 FOR THE COST OF HOSPITAL TRAINING FOR CLINICAL ASSISTANTS, MEDICAL STUDENTS, AND OTHER HEALTH CARE RESIDENTS AND INTERNS.

THE EXECUTIVE HAS NOT PROVIDED INFORMATION ON A PROGRAM BASIS.

RUN DATE: 01/09/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: UA-COLLEGE OF MEDICINE
MAJOR PROG./ORG: INSTITUTIONAL SUPPORT

ANALYST: THOMPSON

DEPT. NO.: 0413
COST CENTER: 4556

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	1,858,800	1,994,900	2,090,300	0	2,069,400	_____
EMPLOYEE RELATED EXPEND.	386,800	404,400	429,700	0	415,500	_____
PROF & OUTSIDE SERVICES	30,800	16,600	17,900	0	17,400	_____
TRAVEL-IN STATE	9,200	10,000	10,200	0	10,000	_____
TRAVEL-OUT OF STATE	5,400	7,100	7,100	0	7,100	_____
OTHER OPERATING	1,219,700	1,453,300	1,632,900	0	1,585,200	_____
EQUIPMENT	104,600	10,600	51,200	0	51,200	_____
OPERATING SUB-TOTAL	3,615,300	3,896,900	4,239,300	0	4,155,800	_____
FUNDING SOURCE						
GENERAL FUND	3,615,300	3,896,900	4,239,300	0	4,155,800	_____
P R O G R A M T O T A L	3,615,300	3,896,900	4,239,300	0	4,155,800	_____
FULL-TIME EQUIVALENT POS.	102.60	102.60	102.60	.00	102.60	_____

RECOMMENDED FORMAT OF APPROPRIATION: BY MAJOR LINE ITEM FOR THE COLLEGE

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS AND INCLUDES A DECREASE OF \$20,900 FOR A ONE PERCENT VACANCY FACTOR.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES \$132,700 FOR INFLATIONARY INCREASES, AND \$51,200 FOR REPLACEMENT EQUIPMENT.

THE EXECUTIVE HAS NOT PROVIDED INFORMATION ON A PROGRAM BASIS.

RUN DATE: 01/09/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: UA-COLLEGE OF MEDICINE
MAJOR PROG./ORG: MED.SCH.-EBO RECOMMEND.

ANALYST: THOMPSON

DEPT. NO.: 0413
COST CENTER: 4557

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	0	0	0	18,525,700	0	_____
EMPLOYEE RELATED EXPEND.	0	0	0	3,014,100	0	_____
PROF & OUTSIDE SERVICES	0	0	0	78,700	0	_____
TRAVEL-IN STATE	0	0	0	95,100	0	_____
TRAVEL-OUT OF STATE	0	0	0	13,100	0	_____
OTHER OPERATING	0	0	0	2,843,100	0	_____
EQUIPMENT	0	0	0	299,000	0	_____
OPERATING SUB-TOTAL	0	0	0	24,868,800	0	_____
SPECIAL LINE ITEMS						
CLINICAL TEACHING SUPP'T	0	0	0	8,133,300	0	_____
LIB. ACQ. - COLL. OF MED	0	0	0	525,700	0	_____
S U B - T O T A L	0	0	0	8,659,000	0	_____
FUNDING SOURCE						
GENERAL FUND	0	0	0	31,776,400	0	_____
OTHER FUNDS	0	0	0	1,751,400	0	_____
P R O G R A M T O T A L	0	0	0	33,527,800	0	_____
FULL-TIME EQUIVALENT POS.	.00	.00	.00	551.40	.00	_____

RUN DATE: 01/07/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: U OF A - HOSPITAL
MAJOR PROG./ORG: U OF A - HOSPITAL

ANALYST: THOMPSON

DEPT. NO.: 0414
COST CENTER: 4569

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	29,590,500	0	0	0	0	_____
EMPLOYEE RELATED EXPEND.	6,189,000	0	0	0	0	_____
PROF & OUTSIDE SERVICES	670,400	0	0	0	0	_____
TRAVEL-IN STATE	12,500	0	0	0	0	_____
TRAVEL-OUT OF STATE	17,400	0	0	0	0	_____
OTHER OPERATING	18,002,400	0	0	0	0	_____
FOOD	798,200	0	0	0	0	_____
EQUIPMENT	2,858,700	0	0	0	0	_____
OPERATING SUB-TOTAL	58,139,100	0	0	0	0	_____
FUNDING SOURCE						
GENERAL FUND	4,543,800	0	0	0	0	_____
OTHER FUNDS	53,595,300	0	0	0	0	_____
PROGRAM TOTAL	58,139,100	0	0	0	0	_____
FULL-TIME EQUIVALENT POS.	1662.50	.00	.00	.00	.00	_____

ARIZONA STATE UNIVERSITY

Dept. No. 0415
A.R.S. 15-1603

JLBC Analyst: Thompson

J. Russell Nelson, Ph.D., President (Tel. 965-5606)

SUMMARY OF ALL OPERATING FUNDS	FY 1984 Actual	FY 1985 Estimate	FY 1986 Request	FY 1986 Executive	FY 1986 Leg. Staff	FY 1986 Legislature
General Fund	98,463,300	117,383,400	141,286,300	123,054,600	127,443,900	_____
Appropriated Receipts	33,742,000	36,577,300	34,814,900	37,796,400	37,114,400	_____
Loan Funds ^{1/}	1,084,400	1,200,000	1,300,000	1,300,000	1,300,000	_____
Designated Funds: ^{1/}						
Summer Session	3,356,400	3,735,500	4,000,000	4,000,000	4,000,000	_____
Unrestricted Gifts & Grants	836,791	900,000	1,000,000	1,000,000	1,000,000	_____
Indirect Costs Recovered	4,319,200	3,765,200	4,000,000	4,000,000	4,000,000	_____
Conferences and Institutes	1,982,100	2,000,000	2,000,000	2,000,000	2,000,000	_____
Other	11,552,400	12,899,300	13,000,000	13,000,000	13,000,000	_____
Restricted Funds: ^{1/}						
Sponsored	19,086,200	20,000,000	21,000,000	21,000,000	21,000,000	_____
Other	15,934,200	16,000,000	17,000,000	17,000,000	17,000,000	_____
Auxiliary Enterprise Funds ^{1/}	<u>41,201,700</u>	<u>50,943,800</u>	<u>56,000,000</u>	<u>56,000,000</u>	<u>56,000,000</u>	_____
TOTAL	<u>231,558,691</u>	<u>265,404,500</u>	<u>295,401,200</u>	<u>280,151,000</u>	<u>283,858,300</u>	=====

^{1/} Local Funds not included in the State operating budget nor appropriated.

RUN DATE: 01/14/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPARTMENT OR INSTITUTION:
ARIZONA STATE UNIVERSITY

DEPT. NO.: 0415

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	3,902.00	4,079.00	4,371.50	292.50	4,039.00	4,135.00
BY MAJOR PROGRAM/ORGANIZATION						
INSTRUCTION	76,220,500	86,041,400	94,192,400	8,151,000	160,851,000	90,754,600
ASU - EBO RECOMMENDATION	0	0	0	0	0	0
ORGANIZED RESEARCH	4,128,100	6,962,000	7,729,600	767,600	0	6,989,300
PUBLIC SERVICE	1,241,200	1,352,600	1,452,900	100,300	0	1,439,100
ACADEMIC SUPPORT	18,273,200	20,522,000	27,082,500	6,560,500	0	23,836,100
STUDENT SERVICES & ADMIN	7,363,900	8,310,000	10,638,600	2,328,600	0	8,547,600
INSTITUTIONAL SUPPORT	24,978,400	30,772,700	35,005,200	4,232,500	0	32,991,600
T O T A L	132,205,300	153,960,700	176,101,200	22,140,500	160,851,000	164,558,300
BY LINE ITEM						
PERSONAL SERVICES	90,983,600	102,808,100	113,267,100	10,459,000	105,368,100	107,022,400
EMPLOYEE RELATED EXPEND.	15,767,600	18,317,900	21,271,600	2,953,700	19,188,400	20,098,900
ALL OTHER OPERATING	22,896,800	29,494,200	37,428,900	7,934,700	32,653,400	33,403,400
OPERATING SUB-TOTAL	129,648,000	150,620,200	171,967,600	21,347,400	157,209,900	160,524,700
SPECIAL LINE ITEMS						
LIB. ACQUIS. - A.S.U.	2,557,300	3,340,500	4,133,600	793,100	3,641,100	4,033,600
T O T A L	132,205,300	153,960,700	176,101,200	22,140,500	160,851,000	164,558,300
BY REVENUE SOURCE						
GENERAL FUND	98,463,300	117,383,400	141,286,300	23,902,900	123,054,600	127,443,900
OTHER FUNDS	33,742,000	36,577,300	34,814,900	1,762,400-	37,796,400	37,114,400
T O T A L	132,205,300	153,960,700	176,101,200	22,140,500	160,851,000	164,558,300

The Executive has recommended a single program appropriation for the University and provides for a total of 36.0 new positions related to the following new or expanded programs: Computer Central Processor Expansion (\$1,860,000); Childrens' Hospital Transfer (16.0 FTE's - \$733,800); Research Support for the Sciences and Professional Programs (13.0 FTE's - \$651,000); Library Automation (\$478,600); and Office of Minority Student Affairs (7.0 FTE's - \$207,600). In addition, the Executive recommendation deletes \$2,519,000 for the reduction of 76.0 faculty positions related to the 22:1 formula for enrollment changes.

The Legislative Staff recommends an appropriation by major line item for the University. The following pages provide the program information upon which the recommendation is based.

RUN DATE: 01/10/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: ARIZONA STATE UNIVERSITY
MAJOR PROG./ORG: INSTRUCTION

ANALYST: THOMPSON

DEPT. NO.: 0415
COST CENTER: 4520

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	60,544,400	67,505,000	72,594,800	0	69,793,400	_____
EMPLOYEE RELATED EXPEND.	10,492,400	12,027,800	13,633,400	0	13,107,200	_____
PROF & OUTSIDE SERVICES	499,500	643,200	530,200	0	525,500	_____
TRAVEL-IN STATE	102,900	171,700	174,100	0	165,300	_____
TRAVEL-OUT OF STATE	279,900	397,000	427,000	0	416,400	_____
OTHER OPERATING	3,361,100	3,403,600	4,036,800	0	3,950,700	_____
EQUIPMENT	940,300	1,893,100	2,771,100	0	2,771,100	_____
OPERATING SUB-TOTAL	76,220,500	86,041,400	94,167,400	0	90,729,600	_____
SPECIAL LINE ITEMS						
LIB. ACQUIS. - A.S.U.	0	0	25,000	0	25,000	_____
FUNDING SOURCE						
GENERAL FUND	42,478,500	49,464,100	59,377,500	0	53,640,200	_____
OTHER FUNDS	33,742,000	36,577,300	34,814,900	0	37,114,400	_____
PROGRAM TOTAL	76,220,500	86,041,400	94,192,400	0	90,754,600	_____
FULL-TIME EQUIVALENT POS.	2233.00	2325.10	2402.60	.00	2326.60	_____

RECOMMENDED FORMAT OF APPROPRIATION: BY MAJOR LINE ITEM FOR THE UNIVERSITY

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS, DELETES \$2,048,000 FOR 76.0 FACULTY POSITIONS RELATED TO THE 22:1 FORMULA FOR ENROLLMENT CHANGES, DELETES \$705,000 FOR A ONE PERCENT VACANCY FACTOR, AND PROVIDES INCREASES OF \$1,443,800 FOR 77.5 NEW POSITIONS RELATED TO IMPROVING INSTRUCTIONAL QUALITY BY INCREASING SUPPORT STAFF TO THE INSTRUCTIONAL PROGRAM.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES \$118,700 FOR INFLATIONARY INCREASES, A NET REDUCTION OF \$139,200 FOR ONE TIME INTERVIEW EXPENSES FOR FACULTY AND ADMINISTRATIVE POSITIONS, A REDUCTION OF \$30,400 RELATED TO THE 22:1 FORMULA POSITIONS, AND AN INCREASE OF \$1,536,000 RELATED TO THE NEW POSITIONS RECOMMENDED.

COLLECTIONS, OTHER RECEIPTS AND BALANCES FORWARD - THE FOLLOWING TABLE PROVIDES A BREAKDOWN OF THE OTHER FUNDS SHOWN ON THE SCHEDULE ABOVE:

RUN DATE: 01/10/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: ARIZONA STATE UNIVERSITY
MAJOR PROG./ORG: INSTRUCTION

ANALYST: THOMPSON

DEPT. NO.: 0415
COST CENTER: 4520

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUEST	FY 86 EXECUTIVE	FY 86 LEG. STAFF
COLLECTIONS	31,813,100	35,225,000	33,733,500	36,715,000	36,033,000
OTHER RECEIPTS	615,300	1,052,300	1,081,400	1,081,400	1,081,400
BALANCE FORWARD	1,313,600	300,000	-0-	-0-	-0-
TOTAL	33,742,000	36,577,300	34,814,900	37,796,400	37,114

THE LEGISLATIVE STAFF RECOMMENDATION FOR COLLECTIONS IS BASED ON THE ANNUAL REGISTRATION FEES AND TUITION OF \$990 FOR RESIDENT STUDENTS AND \$3,844 FOR NON-RESIDENT STUDENTS AS SET BY THE BOARD OF REGENTS AND PROVIDES FOR \$5,124,300 TO SERVICE BOND INDEBTEDNESS AND \$5,689,600 TO BE RETAINED FOR LOCAL ACTIVITIES. THE EXECUTIVE RECOMMENDATION IS BASED ON ANNUAL REGISTRATION FEES AND TUITION OF \$1,000 FOR RESIDENT STUDENTS AND \$4,000 FOR NON-RESIDENT STUDENTS.

THE EXECUTIVE HAS NOT PROVIDED INFORMATION ON A PROGRAM BASIS.

RUN DATE: 01/10/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: ARIZONA STATE UNIVERSITY
MAJOR PROG./ORG: ORGANIZED RESEARCH

ANALYST: THOMPSON

DEPT. NO.: 0415
COST CENTER: 4522

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	2,956,900	4,512,100	4,958,900	0	4,637,200	_____
EMPLOYEE RELATED EXPEND.	512,400	803,900	931,200	0	870,900	_____
PROF & OUTSIDE SERVICES	33,400	29,600	40,300	0	26,600	_____
TRAVEL-IN STATE	4,600	11,800	11,800	0	11,800	_____
TRAVEL-OUT OF STATE	21,400	15,600	22,600	0	15,600	_____
OTHER OPERATING	340,500	1,039,000	1,397,500	0	1,083,900	_____
EQUIPMENT	258,900	550,000	367,300	0	343,300	_____
OPERATING SUB-TOTAL	4,128,100	6,962,000	7,729,600	0	6,989,300	_____
FUNDING SOURCE						
GENERAL FUND	4,128,100	6,962,000	7,729,600	0	6,989,300	_____
P R O G R A M T O T A L	4,128,100	6,962,000	7,729,600	0	6,989,300	_____
FULL-TIME EQUIVALENT POS.	144.00	199.60	212.60	.00	199.60	_____

RECOMMENDED FORMAT OF APPROPRIATION: BY MAJOR LINE ITEM FOR THE UNIVERSITY

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS AND INCLUDES A DECREASE OF \$46,800 FOR A ONE PERCENT VACANCY FACTOR.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES \$44,900 FOR INFLATIONARY INCREASES AND \$343,300 FOR REPLACEMENT EQUIPMENT.

THE EXECUTIVE HAS NOT PROVIDED INFORMATION ON A PROGRAM BASIS.

RUN DATE: 01/10/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: ARIZONA STATE UNIVERSITY
MAJOR PROG./ORG: PUBLIC SERVICE

ANALYST: THOMPSON

DEPT. NO.: 0415
COST CENTER: 4523

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	792,100	1,098,800	1,140,600	0	1,129,200	_____
EMPLOYEE RELATED EXPEND.	137,300	195,800	214,200	0	212,100	_____
PROF & OUTSIDE SERVICES	12,600	7,000	7,600	0	7,300	_____
TRAVEL-IN STATE	4,600	1,700	1,700	0	1,700	_____
OTHER OPERATING	290,400	21,800	21,800	0	21,800	_____
EQUIPMENT	4,200	27,500	67,000	0	67,000	_____
OPERATING SUB-TOTAL	1,241,200	1,352,600	1,452,900	0	1,439,100	_____
FUNDING SOURCE						
GENERAL FUND	1,241,200	1,352,600	1,452,900	0	1,439,100	_____
P R O G R A M T O T A L	1,241,200	1,352,600	1,452,900	0	1,439,100	_____
FULL-TIME EQUIVALENT POS.	42.20	54.60	54.60	.00	54.60	_____

RECOMMENDED FORMAT OF APPROPRIATION: BY MAJOR LINE ITEM FOR THE UNIVERSITY

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS AND INCLUDES A DECREASE OF \$11,400 FOR A ONE PERCENT VACANCY FACTOR.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES \$300 FOR INFLATIONARY INCREASES AND \$67,000 FOR REPLACEMENT EQUIPMENT.

THE EXECUTIVE HAS NOT PROVIDED INFORMATION ON A PROGRAM BASIS.

RUN DATE: 01/10/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: ARIZONA STATE UNIVERSITY
MAJOR PROG./ORG: ACADEMIC SUPPORT

ANALYST: THOMPSON

DEPT. NO.: 0415
COST CENTER: 4526

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	8,691,800	9,557,500	11,284,700	0	9,822,300	_____
EMPLOYEE RELATED EXPEND.	1,506,300	1,702,900	2,119,300	0	1,844,600	_____
PROF & OUTSIDE SERVICES	291,100	99,400	107,400	0	104,000	_____
TRAVEL-IN STATE	2,700	7,500	7,500	0	7,500	_____
TRAVEL-OUT OF STATE	32,600	21,800	30,300	0	21,800	_____
OTHER OPERATING	3,080,500	4,245,800	4,691,000	0	4,436,100	_____
EQUIPMENT	2,110,900	1,546,600	4,733,700	0	3,591,200	_____
OPERATING SUB-TOTAL	15,715,900	17,181,500	22,973,900	0	19,827,500	_____
SPECIAL LINE ITEMS						
LIB. ACQUIS. - A.S.U.	2,557,300	3,340,500	4,108,600	0	4,008,600	_____
FUNDING SOURCE						
GENERAL FUND	18,273,200	20,522,000	27,082,500	0	23,836,100	_____
PROGRAM TOTAL	18,273,200	20,522,000	27,082,500	0	23,836,100	_____
FULL-TIME EQUIVALENT POS.	495.40	507.30	571.30	.00	507.30	_____

RECOMMENDED FORMAT OF APPROPRIATION: BY MAJOR LINE ITEM FOR THE UNIVERSITY

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS AND INCLUDES A DECREASE OF \$99,300 FOR A ONE PERCENT VACANCY FACTOR.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES \$194,900 FOR INFLATIONARY INCREASES AND \$3,591,200 FOR REPLACEMENT EQUIPMENT WHICH INCLUDES \$1,860,000 FOR THE UPGRADE OF THE ACADEMIC COMPUTER.

LIBRARY ACQUISITIONS - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES FOR AN INCREASE OF \$668,100.

THE EXECUTIVE HAS NOT PROVIDED INFORMATION ON A PROGRAM BASIS.

RUN DATE: 01/10/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: ARIZONA STATE UNIVERSITY
MAJOR PROG./ORG: STUDENT SERVICES & ADMIN

ANALYST: THOMPSON

DEPT. NO.: 0415
COST CENTER: 4527

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	5,602,800	6,375,400	7,436,800	0	6,552,100	_____
EMPLOYEE RELATED EXPEND.	971,000	1,135,900	1,396,600	0	1,230,500	_____
PROF & OUTSIDE SERVICES	65,700	76,600	288,700	0	80,200	_____
TRAVEL-IN STATE	15,500	10,900	38,900	0	10,900	_____
TRAVEL-OUT OF STATE	24,000	15,900	42,400	0	15,900	_____
OTHER OPERATING	618,000	561,200	711,600	0	582,900	_____
EQUIPMENT	66,900	134,100	723,600	0	75,100	_____
OPERATING SUB-TOTAL	7,363,900	8,310,000	10,638,600	0	8,547,600	_____
FUNDING SOURCE						
GENERAL FUND	7,363,900	8,310,000	10,638,600	0	8,547,600	_____
P R O G R A M T O T A L	7,363,900	8,310,000	10,638,600	0	8,547,600	_____
FULL-TIME EQUIVALENT POS.	310.10	318.10	359.60	.00	318.10	_____

RECOMMENDED FORMAT OF APPROPRIATION: BY MAJOR LINE ITEM FOR THE UNIVERSITY

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS AND INCLUDES A DECREASE OF \$66,100 FOR A ONE PERCENT VACANCY FACTOR.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES \$25,300 FOR INFLATIONARY INCREASES AND \$75,100 FOR REPLACEMENT EQUIPMENT.

THE EXECUTIVE HAS NOT PROVIDED INFORMATION ON A PROGRAM BASIS.

RUN DATE: 01/14/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: ARIZONA STATE UNIVERSITY
MAJOR PROG./ORG: INSTITUTIONAL SUPPORT

ANALYST: THOMPSON

DEPT. NO.: 0415
COST CENTER: 4528

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	12,395,600	13,759,300	15,851,300	0	15,088,200	_____
EMPLOYEE RELATED EXPEND.	2,148,200	2,451,600	2,976,900	0	2,833,600	_____
PROF & OUTSIDE SERVICES	120,100	103,300	139,700	0	136,100	_____
TRAVEL-IN STATE	23,500	15,600	15,600	0	15,600	_____
TRAVEL-OUT OF STATE	36,200	23,400	23,400	0	23,400	_____
OTHER OPERATING	9,878,700	13,933,300	15,385,900	0	14,379,200	_____
EQUIPMENT	376,100	486,200	612,400	0	515,500	_____
OPERATING SUB-TOTAL	24,978,400	30,772,700	35,005,200	0	32,991,600	_____
FUNDING SOURCE						
GENERAL FUND	24,978,400	30,772,700	35,005,200	0	32,991,600	_____
P R O G R A M T O T A L	24,978,400	30,772,700	35,005,200	0	32,991,600	_____
FULL-TIME EQUIVALENT POS.	677.30	674.30	770.80	.00	728.80	_____

RECOMMENDED FORMAT OF APPROPRIATION: BY MAJOR LINE ITEM FOR THE UNIVERSITY

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS, DELETES \$204,500 FOR A ONE PERCENT VACANCY FACTOR, AND PROVIDES INCREASES OF \$283,800 FOR 16.0 POSITIONS TRANSFERRED FROM THE DEPARTMENT OF HEALTH FOR THE MAINTENANCE OF THE CRIPPLED CHILDRENS' HOSPITAL FACILITY AND \$641,900 FOR 38.5 NEW POSITIONS RELATED TO THE ENHANCEMENT OF UNIVERSITY SUPPORT SERVICES IN THE MAINTENANCE, SECURITY, AND BUSINESS AREAS.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES \$706,800 FOR INFLATIONARY INCREASES, \$476,500 FOR REPLACEMENT EQUIPMENT, \$396,700 FOR COSTS RELATED TO THE CRIPPLED CHILDRENS' HOSPITAL TRANSFER, \$144,500 RELATED TO THE NEW POSITIONS RECOMMENDED, AND DELETES \$714,400 FOR INSURANCE COSTS.

THE EXECUTIVE HAS NOT PROVIDED INFORMATION ON A PROGRAM BASIS.

RUN DATE: 01/10/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: ARIZONA STATE UNIVERSITY
MAJOR PROG./ORG: ASU - EBO RECOMMENDATION

ANALYST: THOMPSON

DEPT. NO.: 0415
COST CENTER: 4521

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	0	0	0	105,368,100	0	_____
EMPLOYEE RELATED EXPEND.	0	0	0	19,188,400	0	_____
PROF & OUTSIDE SERVICES	0	0	0	869,600	0	_____
TRAVEL-IN STATE	0	0	0	221,200	0	_____
TRAVEL-OUT OF STATE	0	0	0	485,700	0	_____
OTHER OPERATING	0	0	0	24,095,400	0	_____
EQUIPMENT	0	0	0	6,981,500	0	_____
OPERATING SUB-TOTAL	0	0	0	157,209,900	0	_____
SPECIAL LINE ITEMS						
LIB. ACQUIS. - A.S.U.	0	0	0	3,641,100	0	_____
FUNDING SOURCE						
GENERAL FUND	0	0	0	123,054,600	0	_____
OTHER FUNDS	0	0	0	37,796,400	0	_____
PROGRAM TOTAL	0	0	0	160,851,000	0	_____
FULL-TIME EQUIVALENT POS.	.00	.00	.00	4039.00	.00	_____

RUN DATE: 01/10/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: ASU WEST
MAJOR PROG./ORG: ASU WEST

ANALYST: THOMPSON

DEPT. NO.: 0416
COST CENTER: 4524

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	0	927,200	2,779,600	1,937,600	2,673,600	_____
EMPLOYEE RELATED EXPEND.	0	174,800	568,200	389,700	537,700	_____
PROF & OUTSIDE SERVICES	0	37,500	160,500	68,200	60,000	_____
TRAVEL-IN STATE	0	18,700	39,700	31,800	28,700	_____
TRAVEL-OUT OF STATE	0	15,500	64,500	27,100	40,500	_____
OTHER OPERATING	0	453,900	530,500	508,100	526,400	_____
EQUIPMENT	0	213,500	327,100	307,300	203,800	_____
OPERATING SUB-TOTAL	0	1,841,100	4,470,100	3,269,800	4,070,700	_____
SPECIAL LINE ITEMS						
LIB. ACQUIS.-ASU/WEST	0	74,500	239,400	239,400	231,200	_____
FUNDING SOURCE						
GENERAL FUND	0	1,332,800	3,690,800	2,480,200	3,283,200	_____
OTHER FUNDS	0	582,800	1,018,700	1,029,000	1,018,700	_____
PROGRAM TOTAL	0	1,915,600	4,709,500	3,509,200	4,301,900	_____
FULL-TIME EQUIVALENT POS.	.00	43.50	96.90	77.90	96.90	_____

RECOMMENDED FORMAT OF APPROPRIATION: BY MAJOR LINE ITEM FOR THE UNIVERSITY

NOTE: THE WEST CAMPUS WAS ESTABLISHED AS A SEPARATE BUDGET UNIT IN FY 85. THE APPROPRIATION INCLUDED A FOOTNOTE WHICH STATED THAT \$400,000 IS INCLUDED FOR FACILITIES PLANNING. THE AMOUNT APPROPRIATED WAS NOT BASED UPON FUNDING FOR FACILITIES PLANNING. THEREFORE, SUBSTANTIAL ADJUSTMENTS WILL HAVE TO BE MADE FROM THE ORIGINAL EXPENDITURE PLAN. THE FY 85 ESTIMATE COLUMN REFLECTS THE ORIGINAL PLAN FOR EXPENDITURE.

WHEN SECOND SEMESTER REGISTRATION IS COMPLETED, AN UPDATE OF FY 85 ESTIMATED EXPENDITURES CAN BE MADE WHICH WOULD REFLECT A MORE ACCURATE REVENUE PROJECTION AND THE INCLUSION OF THE FACILITIES PLANNING EXPENDITURE. AT THAT TIME IT MAY BE NECESSARY TO ADDEND THE LEGISLATIVE STAFF RECOMMENDATION.

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS, DELETES \$27,000 FOR A ONE PERCENT VACANCY FACTOR, AND PROVIDES INCREASES OF \$1,667,700 FOR 48.0 FACULTY POSITIONS AND \$70,400 FOR 5.4 POSITIONS RELATED TO THE ENHANCEMENT OF THE LIBRARY ACTIVITY. THE EXECUTIVE RECOMMENDATION PROVIDES \$975,100 FOR 29.0 FACULTY POSITIONS AND 5.4 LIBRARY POSITIONS.

RUN DATE: 01/10/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: ASU WEST
MAJOR PROG./ORG: ASU WEST

ANALYST: THOMPSON

DEPT. NO.: 0416
COST CENTER: 4524

ALL OTHER OPERATING - THE LEGISLATIVE STAFF PROVIDES \$32,200 FOR INFLATIONARY INCREASES, \$100,000 FOR REPLACEMENT EQUIPMENT, AND \$239,100 TO SUPPORT THE NEW POSITIONS RECOMMENDED. THE EXECUTIVE RECOMMENDATION PROVIDES \$23,800 FOR INFLATIONARY INCREASES AND \$179,600 TO SUPPORT THE NEW POSITIONS RECOMMENDED.

LIBRARY ACQUISITIONS - THE LEGISLATIVE STAFF PROVIDES AN INCREASE OF \$156,700. THE EXECUTIVE RECOMMENDATION PROVIDES AN INCREASE OF \$164,900.

JLBC Analyst: Thompson

Eugene M. Hughes, Ph.D., President (Tel. Flagstaff 523-3232)

SUMMARY OF ALL OPERATING FUNDS	FY 1984 Actual	FY 1985 Estimate	FY 1986 Request	FY 1986 Executive	FY 1986 Leg. Staff	FY 1986 Legislature
General Fund	37,905,800	41,966,000	49,779,000	46,084,600	45,830,400	_____
Appropriated Receipts	7,674,700	8,661,200	8,248,000	9,129,000	8,710,500	_____
Loan Funds ^{1/}	348,100	375,300	400,000	400,000	400,000	_____
Designated Funds	4,740,400	5,500,000	6,000,000	6,000,000	6,000,000	_____
Restricted Funds ^{1/}	10,177,200	10,225,000	10,450,000	10,450,000	10,450,000	_____
Auxiliary Enterprise Funds ^{1/}	10,977,500	11,100,000	11,200,000	11,200,000	11,200,000	21,000,000
TOTAL	71,823,700	77,827,500	86,077,000	83,263,600	82,590,900	=====

^{1/} Local Funds not included in the State operating budget nor appropriated.

RUN DATE: 01/10/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPARTMENT OR INSTITUTION:
NORTHERN ARIZONA UNIV.

DEPT. NO.: 0417

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	1,316.25	1,377.25	1,458.75	81.50	1,402.10	1,395.75
BY MAJOR PROGRAM/ORGANIZATION						
INSTRUCTION	23,566,900	25,374,200	28,905,000	3,530,800	0	27,507,700
ORGANIZED RESEARCH	1,128,100	985,900	1,412,000	426,100	0	1,042,600
PUBLIC SERVICE	468,700	561,800	596,000	34,200	0	589,200
ACADEMIC SUPPORT	5,297,000	5,579,200	6,762,000	1,182,800	0	6,361,200
STUDENT SERVICES & ADMIN	2,941,500	4,024,300	4,758,000	733,700	0	4,216,100
INSTITUTIONAL SUPPORT	12,178,300	14,101,800	15,594,000	1,492,200	0	14,824,100
NAU - EBO RECOMMENDATION	0	0	0	0	55,213,600	0
T O T A L	45,580,500	50,627,200	58,027,000	7,399,800	55,213,600	54,540,900
BY LINE ITEM						
PERSONAL SERVICES	29,352,600	32,973,400	36,067,000	3,093,600	34,822,800	34,640,600
EMPLOYEE RELATED EXPEND.	5,489,200	6,150,900	7,204,000	1,053,100	6,964,400	6,919,100
ALL OTHER OPERATING	9,928,100	10,431,900	13,343,000	2,911,100	12,259,000	11,755,800
OPERATING SUB-TOTAL	44,769,900	49,556,200	56,614,000	7,057,800	54,046,200	53,315,500
SPECIAL LINE ITEMS						
LIB. ACQUIS. - NAU	810,600	1,071,000	1,413,000	342,000	1,167,400	1,225,400
T O T A L	45,580,500	50,627,200	58,027,000	7,399,800	55,213,600	54,540,900
BY REVENUE SOURCE						
GENERAL FUND	37,905,800	41,966,000	49,779,000	7,813,000	46,084,600	45,830,400
OTHER FUNDS	7,674,700	8,661,200	8,248,000	413,200-	9,129,000	8,710,500
T O T A L	45,580,500	50,627,200	58,027,000	7,399,800	55,213,600	54,540,900

The Executive has recommended a single program appropriation for the University and provides a total of 31.8 new FTE positions related to the following new or expanded programs: School of Hotel and Restaurant Management (5.5 FTE's - \$535,000); Frontiers in Education Leadership (13.0 FTE's - \$500,000); Arizona Institute for Indian Economic Development (5.0 FTE - \$500,000); Computer Science Upgrade (2.0 FTE's - \$280,000); Multi-Resource Management Program in Forestry (3.0 FTE's - \$238,000); and Minority Student Retention Program (3.3 FTE's - \$200,000). In addition, the Executive recommendation deletes \$235,500 for the reduction of 7.0 faculty positions related to the 22:1 formula for enrollment changes.

The Legislative Staff recommends an appropriation by major line item for the University. The following pages provide the program information upon which the recommendation is based.

RUN DATE: 01/10/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: NORTHERN ARIZONA UNIV.
MAJOR PROG./ORG: INSTRUCTION

ANALYST: THOMPSON

DEPT. NO.: 0417
COST CENTER: 4530

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	18,569,600	20,034,000	21,711,000	0	21,105,300	_____
EMPLOYEE RELATED EXPEND.	3,328,900	3,567,200	4,170,000	0	4,052,200	_____
PROF & OUTSIDE SERVICES	119,400	172,000	210,000	0	210,000	_____
TRAVEL-IN STATE	152,600	263,000	308,000	0	289,300	_____
TRAVEL-OUT OF STATE	56,500	75,000	95,000	0	87,300	_____
OTHER OPERATING	788,600	802,000	1,004,000	0	860,600	_____
EQUIPMENT	551,300	461,000	1,407,000	0	903,000	_____
OPERATING SUB-TOTAL	23,566,900	25,374,200	28,905,000	0	27,507,700	_____
FUNDING SOURCE						
GENERAL FUND	15,892,200	16,713,000	20,657,000	0	18,797,200	_____
OTHER FUNDS	7,674,700	8,661,200	8,248,000	0	8,710,500	_____
PROGRAM TOTAL	23,566,900	25,374,200	28,905,000	0	27,507,700	_____
FULL-TIME EQUIVALENT POS.	705.25	707.65	742.15	.00	722.15	_____

RECOMMENDED FORMAT OF APPROPRIATION: BY MAJOR LINE ITEM FOR THE UNIVERSITY

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS, DELETES \$183,400 FOR 7.0 FACULTY POSITIONS RELATED TO THE 22:1 FORMULA FOR ENROLLMENT CHANGES, DELETES \$213,200 FOR A ONE PERCENT VACANCY FACTOR, AND PROVIDES INCREASES OF \$310,000 FOR 13.0 NEW POSITIONS RELATED TO THE FRONTIERS IN EDUCATION LEADERSHIP, \$133,300 FOR 5.5 NEW POSITIONS RELATED TO THE INTEGRATED MULTI-RESOURCE MANAGEMENT PROGRAM IN FORESTRY.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES \$45,000 FOR INFLATIONARY INCREASES, \$523,000 FOR REPLACEMENT EQUIPMENT, \$470,200 RELATED TO THE NEW POSITIONS RECOMMENDED, AND A DECREASE OF \$2,800 FOR COSTS RELATED TO THE 22:1 FORMULA POSITIONS.

COLLECTIONS, OTHER RECEIPTS AND BALANCES FORWARD - THE FOLLOWING TABLE PROVIDES A BREAKDOWN OF THE OTHER FUNDS SHOWN ON THE SCHEDULE ABOVE:

	FY 84 ACTUAL	FY 85 ESTIMATE	FY 86 REQUEST	FY 86 EBO	FY 86 LEG. STAFF
COLLECTIONS	7,556,000	8,111,200	7,698,000	8,579,000	8,029,300
OTHER RECEIPTS	179,100	450,000	450,000	450,000	450,000
BALANCES FORWARD	(60,400)	100,000	100,000	100,000	100,000
TOTAL	7,674,700	8,661,200	8,248,000	9,129,000	8,579,300

THE LEGISLATIVE STAFF RECOMMENDATION FOR COLLECTIONS IS BASED ON THE ANNUAL REGISTRATION FEES AND TUITION OF \$990 FOR RESIDENT STUDENTS AND \$3,244 FOR NON-RESIDENT STUDENTS AS SET BY THE BOARD OF REGENTS AND PROVIDES FOR \$1,634,000 TO SERVICE BOND INDEBTEDNESS AND \$2,234,700 TO BE RETAINED FOR LOCAL ACTIVITIES. THE EXECUTIVE RECOMMENDATION IS BASED ON ANNUAL REGISTRATION FEES AND TUITION OF \$1,000 FOR RESIDENT STUDENTS AND \$3,400 FOR NON-RESIDENT STUDENTS.

THE EXECUTIVE HAS NOT PROVIDED INFORMATION ON A PROGRAM BASIS.

RUN DATE: 01/10/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: NORTHERN ARIZONA UNIV.
MAJOR PROG./ORG: ORGANIZED RESEARCH

ANALYST: THOMPSON

DEPT. NO.: 0417
COST CENTER: 4531

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	644,900	644,200	848,000	0	667,300	_____
EMPLOYEE RELATED EXPEND.	94,500	94,700	144,000	0	108,100	_____
PROF & OUTSIDE SERVICES	18,500	15,000	16,000	0	15,700	_____
TRAVEL-IN STATE	8,700	7,000	14,000	0	7,000	_____
TRAVEL-OUT OF STATE	3,600	5,000	5,000	0	5,000	_____
OTHER OPERATING	141,500	120,000	146,000	0	125,500	_____
EQUIPMENT	216,400	100,000	239,000	0	114,000	_____
OPERATING SUB-TOTAL	1,128,100	985,900	1,412,000	0	1,042,600	_____
FUNDING SOURCE						
GENERAL FUND	1,128,100	985,900	1,412,000	0	1,042,600	_____
P R O G R A M T O T A L	1,128,100	985,900	1,412,000	0	1,042,600	_____
FULL-TIME EQUIVALENT POS.	25.00	29.00	39.00	.00	29.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: BY MAJOR LINE ITEM FOR THE UNIVERSITY

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS AND INCLUDES A DECREASE OF \$6,700 FOR A ONE PERCENT VACANCY FACTOR.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES \$6,200 FOR INFLATIONARY INCREASES AND \$114,000 FOR REPLACEMENT EQUIPMENT.

THE EXECUTIVE HAS NOT PROVIDED INFORMATION ON A PROGRAM BASIS.

RUN DATE: 01/10/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: NORTHERN ARIZONA UNIV.
MAJOR PROG./ORG: PUBLIC SERVICE

ANALYST: THOMPSON

DEPT. NO.: 0417
COST CENTER: 4532

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	358,700	397,200	417,000	0	412,800	_____
EMPLOYEE RELATED EXPEND.	62,800	69,600	78,000	0	77,200	_____
PROF & OUTSIDE SERVICES	200	0	0	0	0	_____
TRAVEL-IN STATE	2,800	3,000	3,000	0	3,000	_____
TRAVEL-OUT OF STATE	1,900	0	0	0	0	_____
OTHER OPERATING	27,400	92,000	98,000	0	96,200	_____
EQUIPMENT	14,900	0	0	0	0	_____
OPERATING SUB-TOTAL	468,700	561,800	596,000	0	589,200	_____
FUNDING SOURCE						
GENERAL FUND	468,700	561,800	596,000	0	589,200	_____
P R O G R A M T O T A L	468,700	561,800	596,000	0	589,200	_____
FULL-TIME EQUIVALENT POS.	19.50	18.75	18.75	.00	18.75	_____

RECOMMENDED FORMAT OF APPROPRIATION: BY MAJOR LINE ITEM FOR THE UNIVERSITY

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS AND INCLUDES A DECREASE OF \$4,200 FOR A ONE PERCENT VACANCY FACTOR.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES \$4,200 FOR INFLATIONARY INCREASES.

THE EXECUTIVE HAS NOT PROVIDED INFORMATION ON A PROGRAM BASIS.

RUN DATE: 01/10/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: NORTHERN ARIZONA UNIV.
MAJOR PROG./ORG: ACADEMIC SUPPORT

ANALYST: THOMPSON

DEPT. NO.: 0417
COST CENTER: 4533

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	1,993,200	2,263,800	2,599,000	0	2,449,300	_____
EMPLOYEE RELATED EXPEND.	374,000	423,400	518,000	0	489,800	_____
PROF & OUTSIDE SERVICES	113,600	95,000	124,000	0	99,000	_____
TRAVEL-IN STATE	7,200	5,000	5,000	0	5,000	_____
TRAVEL-OUT OF STATE	4,300	5,000	5,000	0	5,000	_____
OTHER OPERATING	1,835,800	1,541,000	1,893,000	0	1,886,600	_____
EQUIPMENT	158,300	175,000	205,000	0	201,100	_____
OPERATING SUB-TOTAL	4,486,400	4,508,200	5,349,000	0	5,135,800	_____
SPECIAL LINE ITEMS						
LIB. ACQUIS. - NAU	810,600	1,071,000	1,413,000	0	1,225,400	_____
FUNDING SOURCE						
GENERAL FUND	5,297,000	5,579,200	6,762,000	0	6,361,200	_____
P R O G R A M T O T A L	5,297,000	5,579,200	6,762,000	0	6,361,200	_____
FULL-TIME EQUIVALENT POS.	113.00	120.75	131.75	.00	124.75	_____

RECOMMENDED FORMAT OF APPROPRIATION: BY MAJOR LINE ITEM FOR THE UNIVERSITY

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS, DELETES \$24,700 FOR A ONE PERCENT VACANCY FACTOR, AND PROVIDES AN INCREASE OF \$103,000 FOR 4.0 NEW POSITIONS RELATED TO STUDENT SUPPORT FOR ADVISEMENT AND MINORITY RETENTION.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES \$347,800 FOR INFLATIONARY INCREASES, \$198,000 FOR REPLACEMENT EQUIPMENT, AND \$4,900 RELATED TO THE NEW POSITIONS RECOMMENDED.

LIBRARY ACQUISITIONS - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES FOR AN INCREASE OF \$154,400.

THE EXECUTIVE HAS NOT PROVIDED INFORMATION ON A PROGRAM BASIS.

RUN DATE: 01/10/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: NORTHERN ARIZONA UNIV.
MAJOR PROG./ORG: STUDENT SERVICES & ADMIN

ANALYST: THOMPSON

DEPT. NO.: 0417
COST CENTER: 4534

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	2,274,500	3,153,600	3,558,000	0	3,268,000	_____
EMPLOYEE RELATED EXPEND.	427,000	589,700	711,000	0	653,600	_____
PROF & OUTSIDE SERVICES	1,200	5,000	5,000	0	5,000	_____
TRAVEL-IN STATE	20,700	12,000	18,000	0	12,000	_____
TRAVEL-OUT OF STATE	9,700	10,000	13,000	0	10,000	_____
OTHER OPERATING	168,800	229,000	393,000	0	239,500	_____
EQUIPMENT	39,600	25,000	60,000	0	28,000	_____
OPERATING SUB-TOTAL	2,941,500	4,024,300	4,758,000	0	4,216,100	_____
FUNDING SOURCE						
GENERAL FUND	2,941,500	4,024,300	4,758,000	0	4,216,100	_____
PROGRAM TOTAL	2,941,500	4,024,300	4,758,000	0	4,216,100	_____
FULL-TIME EQUIVALENT POS.	135.00	151.10	166.85	.00	151.10	_____

RECOMMENDED FORMAT OF APPROPRIATION: BY MAJOR LINE ITEM FOR THE UNIVERSITY

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS, AND INCLUDES A DECREASE OF \$33,000 FOR A ONE PERCENT VACANCY FACTOR.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES \$10,500 FOR INFLATIONARY INCREASES AND \$26,200 FOR REPLACEMENT EQUIPMENT.

THE EXECUTIVE HAS NOT PROVIDED INFORMATION ON A PROGRAM BASIS.

RUN DATE: 01/10/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: NORTHERN ARIZONA UNIV.
MAJOR PROG./ORG: INSTITUTIONAL SUPPORT

ANALYST: THOMPSON

DEPT. NO.: 0417
COST CENTER: 4535

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	5,511,700	6,480,600	6,934,000	0	6,737,900	_____
EMPLOYEE RELATED EXPEND.	1,202,000	1,406,300	1,583,000	0	1,538,200	_____
PROF & OUTSIDE SERVICES	58,900	29,000	30,000	0	30,000	_____
TRAVEL-IN STATE	32,500	21,000	22,000	0	21,000	_____
TRAVEL-OUT OF STATE	18,700	18,000	19,000	0	18,000	_____
OTHER OPERATING	4,631,800	5,881,900	6,604,000	0	6,179,000	_____
EQUIPMENT	722,700	265,000	402,000	0	300,000	_____
OPERATING SUB-TOTAL	12,178,300	14,101,800	15,594,000	0	14,824,100	_____
FUNDING SOURCE						
GENERAL FUND	12,178,300	14,101,800	15,594,000	0	14,824,100	_____
P R O G R A M T O T A L	12,178,300	14,101,800	15,594,000	0	14,824,100	_____
FULL-TIME EQUIVALENT POS.	318.50	350.00	360.25	.00	350.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: BY MAJOR LINE ITEM FOR THE UNIVERSITY

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 55 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS AND INCLUDES A DECREASE OF \$68,100 FOR A ONE PERCENT VACANCY FACTOR.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES \$298,100 FOR INFLATIONARY INCREASES, \$300,000 FOR REPLACEMENT EQUIPMENT, AND DELETES \$262,400 FOR INSURANCE COSTS.

THE EXECUTIVE HAS NOT PROVIDED INFORMATION ON A PROGRAM BASIS.

RUN DATE: 01/10/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: NORTHERN ARIZONA UNIV.
MAJOR PROG./ORG: NAU - EBO RECOMMENDATION

ANALYST: THOMPSON

DEPT. NO.: 0417
COST CENTER: 4536

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	0	0	0	34,822,800	0	_____
EMPLOYEE RELATED EXPEND.	0	0	0	6,964,400	0	_____
PROF & OUTSIDE SERVICES	0	0	0	560,000	0	_____
TRAVEL-IN STATE	0	0	0	343,000	0	_____
TRAVEL-OUT OF STATE	0	0	0	129,000	0	_____
OTHER OPERATING	0	0	0	9,523,000	0	_____
EQUIPMENT	0	0	0	1,704,000	0	_____
OPERATING SUB-TOTAL	0	0	0	54,046,200	0	_____
SPECIAL LINE ITEMS						
LIB. ACQUIS. - NAU	0	0	0	1,167,400	0	_____
FUNDING SOURCE						
GENERAL FUND	0	0	0	46,084,600	0	_____
OTHER FUNDS	0	0	0	9,129,000	0	_____
P R O G R A M T O T A L	0	0	0	55,213,600	0	_____
FULL-TIME EQUIVALENT POS.	.00	.00	.00	1402.10	.00	_____

RUN DATE: 01/07/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: MEDICAL STUDENT LOANS BD
MAJOR PROG./ORG: MEDICAL STUDENT LOANS BD

ANALYST: THOMPSON

DEPT. NO.: 0425
COST CENTER: 4915

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
OPERATING SUB-TOTAL	0	0	0	0	0	_____
LUMP SUM APPROPRIATIONS						
LUMP SUM	156,000	180,000	120,000	18,000	18,000	_____
FUNDING SOURCE						
GENERAL FUND	156,000	180,000	120,000	18,000	18,000	_____
PROGRAM TOTAL	156,000	180,000	120,000	18,000	18,000	_____
FULL-TIME EQUIVALENT POS.	.00	.00	.00	.00	.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: DEPARTMENT LUMP SUM

MEDICAL STUDENT LOANS - THE LEGISLATIVE STAFF AND EXECUTIVE RECOMMENDATIONS OF \$18,000 COMBINED WITH THE ANTICIPATED CARRY FORWARD OF \$84,000 WILL PROVIDE FUNDING TO SUPPORT LOANS FOR 17 MEDICAL STUDENTS.

RUN DATE: 01/15/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: BD DIR-COMMUNITY COLLEGE
MAJOR PROG./ORG: COMMUNITY COLLEGES

ANALYST: PILCHER

DEPT. NO.: 0430
COST CENTER: 3940

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	272,600	294,300	308,900	308,900	308,900	_____
EMPLOYEE RELATED EXPEND.	45,150	46,800	57,000	57,000	57,000	_____
PROF & OUTSIDE SERVICES	950	1,000	1,000	1,000	1,000	_____
TRAVEL-IN STATE	21,350	22,000	25,000	23,000	23,000	_____
TRAVEL-OUT OF STATE	700	1,000	1,000	1,000	1,000	_____
OTHER OPERATING	11,500	17,600	48,500	34,900	34,900	_____
EQUIPMENT	0	6,000	12,500	0	12,500	_____
OPERATING SUB-TOTAL	352,250	388,700	453,900	425,800	438,300	_____
SPECIAL LINE ITEMS						
STATE AID - OPERATING	35,848,000	41,580,300	45,731,300	42,991,000	42,991,000	_____
STATE AID - CAP. OUTLAY	5,000,000	5,000,000	8,489,400	5,000,000	8,489,400	_____
ARIZONA SKILL CENTERS	788,700	788,700	985,000	788,700	788,700	_____
CAPITOL OUTLAY FUND	0	1,000,000	2,500,000	1,500,000	1,300,000	_____
VOC. ED. PLAN	0	0	40,000	0	0	_____
S U B - T O T A L	41,636,700	48,369,000	57,745,700	50,279,700	53,569,100	_____
FUNDING SOURCE						
GENERAL FUND	41,988,950	48,757,700	58,199,600	50,705,500	54,007,400	_____
P R O G R A M T O T A L	41,988,950	48,757,700	58,199,600	50,705,500	54,007,400	_____
FULL-TIME EQUIVALENT POS.	8.00	8.00	8.00	8.00	8.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: OPERATING LUMP SUM FOR THE DEPARTMENT

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY ADJUSTMENTS.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDS INFLATIONARY INCREASES, DELETION OF INSURANCE COSTS OF \$1,400 AND ADDITION OF \$18,200 IN RENT CHARGED BY THE DEPARTMENT OF ADMINISTRATION NOT PREVIOUSLY FUNDED. THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES \$12,500 FOR MODULAR WORK STATIONS TO ADOPT NEWLY RENTED OFFICE SPACE TO STAFF REQUIREMENTS.

STATE AID-OPERATING - (A.R.S. 15-901(B) 2D) THE LEGISLATIVE STAFF RECOMMEN-

RUN DATE: 01/07/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: BD DIR-COMMUNITY COLLEGE
MAJOR PROG./ORG: COMMUNITY COLLEGES

ANALYST: PILCHER

DEPT. NO.: 0430
COST CENTER: 3940

DATION IS BASED ON A PROJECTED FULL-TIME STUDENT EQUIVALENT (FTSE) OF 58,710 AND A GROWTH RATE OF 3.8 PERCENT IN THE GNP IMPLICIT PRICE DEFLATOR. THE EXECUTIVE RECOMMENDATION IS BASED ON THE SAME CRITERIA.

STATE AID-CAPITAL OUTLAY - (A.R.S. 15-1464) THE LEGISLATIVE STAFF RECOMMENDATION IS BASED ON A PROJECTED FULL-TIME STUDENT EQUIVALENT (FTSE) OF 58,710 AND THE STATUTORY RATE PER STUDENT. THE EXECUTIVE RECOMMENDS A CONTINUATION OF THE \$5,000,000 PRESENT LEVEL OF FUNDING.

ARIZONA SKILL CENTERS - THE LEGISLATIVE STAFF AND EXECUTIVE RECOMMENDATION PROVIDES FOR A CONTINUATION OF FUNDING FOR ADMINISTRATIVE SERVICES OF VOCATIONAL SKILL CENTERS LOCATED IN GILA, MARICOPA, AND PIMA COUNTIES.

VOCATIONAL EDUCATION PLAN - AT THE PRESENT TIME, PLANNING ACTIVITIES ARE BEING ACCOMPLISHED BY THE COMMUNITY COLLEGE DISTRICTS WITH EXISTING STAFF. THE LEGISLATIVE STAFF AND EXECUTIVE DO NOT RECOMMEND FUNDING FOR THIS SPECIAL LINE ITEM.

CAPITAL OUTLAY MATCHING FUNDS - THE LEGISLATIVE STAFF RECOMMENDS \$1,300,000 BE APPROPRIATED TO THE STATE BOARD OF DIRECTORS FOR COMMUNITY COLLEGES FOR DISTRIBUTION TO VARIOUS COMMUNITY COLLEGE DISTRICTS AS SPECIFIED IN CHAPTER 392, LAWS OF 1984. THESE ARE MATCHING FUNDS FOR CAPITAL OUTLAY PROJECTS AND CHAPTER 392 PROVIDES THAT \$2,500,000 WILL BE APPROPRIATED TO SPECIFIC ELIGIBLE COMMUNITY COLLEGE DISTRICTS BY 1986-87. THE LEGISLATIVE STAFF RECOMMENDATION WOULD LEAVE A BALANCE OF \$1,200,000 OWING FOR FY 87.

STATE BOARD OF DIRECTORS FOR COMMUNITY COLLEGES

Dept. No. 0430
A.R.S. 15-1423

JLBC Analyst: Pilcher

Wayne M. McGrath, Ed. D., Executive Director (Tel. 255-4037)

SUMMARY OF FEDERAL AND OTHER FUNDS	Fiscal 84 Actual		Fiscal 85 Estimate		Fiscal 86 Estimate	
	Funds Available	Funds Expended	Funds Available	Funds Expended	Funds Available	Funds Expended
<u>Fund Summary</u>						
Federal Funds	85,000	85,000	198,200	198,200	94,600	94,600
Certification Fund	<u>110,600</u>	<u>82,400</u>	<u>92,400</u>	<u>73,600</u>	<u>85,800</u>	<u>77,400</u>
TOTAL	<u><u>195,600</u></u>	<u><u>167,400</u></u>	<u><u>290,600</u></u>	<u><u>271,800</u></u>	<u><u>180,400</u></u>	<u><u>172,000</u></u>

Expenditure Detail

FTE Positions		2.0		2.0		2.0
Personal Services		42,300		47,000		49,400
Employee Related Exp.		9,500		9,200		9,700
Prof. & Outside Services		100		-0-		-0-
Travel - State		600		-0-		-0-
Other Operating Exp.		20,100		50,600		55,400
Equipment		12,300		-0-		-0-
Community College Districts		<u>82,500</u>		<u>165,000</u>		<u>57,500</u>
TOTAL		<u><u>167,400</u></u>		<u><u>271,800</u></u>		<u><u>172,000</u></u>

B L A N K

RUN DATE: 01/07/85

JOINT LEGISLATIVE BUDGET COMMITTEE
 BUDGET OVERVIEW
 (APPROPRIATION REQUEST)

AP7-140-DD

DEPT. NO.: 0455

DEPARTMENT OR INSTITUTION:
 DEPARTMENT OF EDUCATION

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	168.30	168.30	181.80	13.50	170.30	170.30
BY MAJOR PROGRAM/ORGANIZATION						
ST. BOARD OF EDUCATION	69,250	79,900	100,700	20,800	96,400	92,400
GENERAL SERVICES ADMIN.	5,735,600	6,390,200	7,576,200	1,186,000	6,960,700	6,946,100
SCHOOL ASSISTANCE	746,186,300	909,915,700	970,141,300	60,225,600	1005,685,800	963,800,700
VOCATIONAL EDUCATION	816,300	877,500	1,215,000	337,500	1,052,000	1,032,800
T O T A L	752,807,450	917,263,300	979,033,200	61,769,900	1013,794,900	971,872,000
BY LINE ITEM						
PERSONAL SERVICES	3,739,700	4,039,300	4,843,900	804,600	4,354,200	4,339,400
EMPLOYEE RELATED EXPEND.	779,700	884,200	1,068,300	184,100	935,900	928,900
ALL OTHER OPERATING	1,522,550	1,800,700	2,270,600	469,900	2,451,800	2,145,600
OPERATING SUB-TOTAL	6,041,950	6,724,200	8,182,800	1,458,600	7,741,900	7,413,900
SPECIAL LINE ITEMS						
COMMUNICATIONS SVC. CTR.	247,800	278,600	337,800	59,200	0	294,600
SPECIAL EDUC. AUDIT	163,700	175,700	201,000	25,300	196,900	192,500
TEACHERS RET.-PRIOR SVC.	138,400	138,400	138,400	0	138,400	138,400
ED. COMM. OF STATES	29,300	30,700	31,900	1,200	31,900	31,900
STATE AID EQUALIZATION	662,342,350	793,572,800	832,348,300	38,775,500	865,845,700	847,032,200
ADDITIONAL STATE AID-ED.	71,749,400	82,523,900	95,506,300	12,982,400	117,164,700	97,258,800
ASSISTANCE TO SCHOOL DIS	160,400	400,000	400,000	0	400,000	400,000
CERT. OF ED. CONVENIENCE	4,320,100	4,850,000	5,150,000	300,000	5,150,000	5,150,000
PERM. SPECIAL ED VOUCHER	811,500	1,100,000	1,100,000	0	1,100,000	1,100,000
PERM SPEC ED INSTIT VCHR	3,141,200	3,307,000	3,500,000	193,000	3,432,700	3,307,000
ADULT EDUCATION	307,350	350,000	850,000	500,000	850,000	850,000
VOCATIONAL EDUCATION	2,835,000	2,835,000	2,835,000	0	2,835,000	2,835,000
JOBS FOR AZ. GRADUATES	519,000	250,000	975,000	725,000	250,000	250,000
K-3 SCHOOL IMPROVEMENT	0	0	3,500,000	3,500,000	3,500,000	3,500,000
TEACHER SALARIES	0	0	7,442,000	7,442,000	0	0
BASIC AID PRIOR YEAR	0	20,077,000	0	20,077,000-	0	0
NETWORKING SCHOOL DIST.	0	0	60,000	60,000	0	0
ACHIEVEMENT TESTING	0	10,000	0	10,000-	0	0
PRESCHOOL HANDICAPPED	0	500,000	777,000	277,000	777,000	777,000
CAREER LADDER PLAN	0	100,000	0	100,000-	0	0
ARIZ. PRINCIPALS INST.	0	40,000	210,000	170,000	80,000	40,000
SOFTWARE EVALUATION	0	0	187,000	187,000	0	0
TEACHER RESIDENCY PROG.	0	0	300,700	300,700	300,700	300,700
VOC. SKILLS REMEDIATION	0	0	2,000,000	2,000,000	2,000,000	0
VOC. ED. EQUIPMENT	0	0	4,000,000	4,000,000	1,000,000	0
VOC.ED PROG. SUPPORT	0	0	1,000,000	1,000,000	1,000,000	1,000,000
VOC.ED. FACILITY IMPV.	0	0	8,000,000	8,000,000	0	0
T O T A L	752,807,450	917,263,300	979,033,200	61,769,900	1013,794,900	971,872,000
BY REVENUE SOURCE						
GENERAL FUND	752,807,450	917,263,300	979,033,200	61,769,900	1013,794,900	971,872,000
T O T A L	752,807,450	917,263,300	979,033,200	61,769,900	1013,794,900	971,872,000

RUN DATE: 01/07/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPARTMENT OF EDUCATION
MAJOR PROG./ORG: ST. BOARD OF EDUCATION.

ANALYST: SPIES

DEPT. NO.: 0455
COST CENTER: 6221

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	30,400	35,400	38,000	35,800	36,600	_____
EMPLOYEE RELATED EXPEND.	7,400	8,500	9,300	8,700	8,800	_____
PROF & OUTSIDE SERVICES	1,800	4,000	4,000	9,400	4,000	_____
TRAVEL-IN STATE	3,900	3,000	7,600	7,600	5,600	_____
TRAVEL-OUT OF STATE	400	1,800	5,100	5,100	3,200	_____
OTHER OPERATING	20,650	21,600	31,300	29,800	28,800	_____
OPERATING SUB-TOTAL	64,550	74,300	95,300	96,400	87,000	_____
SPECIAL LINE ITEMS						
COMMUNICATIONS SVC. CTR.	4,700	5,600	5,400	0	5,400	_____
FUNDING SOURCE						
GENERAL FUND	69,250	79,900	100,700	96,400	92,400	_____
P R O G R A M T O T A L	69,250	79,900	100,700	96,400	92,400	_____
FULL-TIME EQUIVALENT POS.	2.00	2.00	2.00	2.00	2.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: PROGRAM LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF AND EXECUTIVE RECOMMENDATIONS CONTINUE FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR THE ANNUALIZED COSTS OF SALARY ADJUSTMENTS.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES INCREASES OF \$4,000 FOR EXTENDED TRAVEL FOR BOARD MEMBERS, \$1,300 FOR INFLATIONARY ADJUSTMENTS, AND \$5,900 FOR RENT PAID TO THE CAPITAL OUTLAY STABILIZATION ACCOUNT. ALSO INCLUDED IN THE RECOMMENDATION IS \$5,400 AS THE PROGRAM'S SHARE

OF THE DEPARTMENT'S COMMUNICATIONS SERVICES CENTER (CENTRALIZED SECRETARIAL SERVICES) CHARGES. THE EXECUTIVE RECOMMENDATION CONCURS WITH THE AMOUNT FOR COMMUNICATIONS SERVICES CENTER CHARGES, AND INCLUDES INCREASES OF \$7,900 FOR BOARD MEMBER TRAVEL, AND \$8,200 FOR RENT AND OTHER INFLATIONARY ADJUSTMENTS.

RUN DATE: 01/07/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPARTMENT OF EDUCATION
MAJOR PROG./ORG: GENERAL SERVICES ADMIN.

ANALYST: SPIES

DEPT. NO.: 0455
COST CENTER: 6225

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	3,102,000	3,362,900	3,938,600	3,551,400	3,550,000	_____
EMPLOYEE RELATED EXPEND.	644,600	736,100	867,300	760,700	760,800	_____
PROF & OUTSIDE SERVICES	851,500	1,009,300	995,000	1,221,000	995,000	_____
TRAVEL-IN STATE	54,900	60,100	76,200	74,600	62,700	_____
TRAVEL-OUT OF STATE	12,000	15,000	15,000	15,000	15,000	_____
OTHER OPERATING	495,100	642,100	1,056,900	970,800	972,700	_____
EQUIPMENT	47,500	0	0	0	0	_____
OPERATING SUB-TOTAL	5,207,600	5,825,500	6,949,000	6,593,500	6,356,200	_____
SPECIAL LINE ITEMS						
SPECIAL EDUC. AUDIT	163,700	175,700	201,000	196,900	192,50	_____
TEACHERS RET.-PRIOR SVC.	138,400	138,400	138,400	138,400	138,400	_____
COMMUNICATIONS SVC. CTR.	196,600	219,900	255,900	0	227,100	_____
ED. COMM. OF STATES	29,300	30,700	31,900	31,900	31,900	_____
S U B - T O T A L	528,000	564,700	627,200	367,200	589,900	_____
FUNDING SOURCE						
GENERAL FUND	5,735,600	6,390,200	7,576,200	6,960,700	6,946,100	_____
P R O G R A M T O T A L	5,735,600	6,390,200	7,576,200	6,960,700	6,946,100	_____
FULL-TIME EQUIVALENT POS.	140.00	140.00	151.50	142.00	142.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: OPERATING LUMP SUM FOR THE PROGRAM

PERSONAL SERVICES - THE LEGISLATIVE STAFF AND EXECUTIVE RECOMMENDATIONS CONTINUE FUNDING AT THE FY 85 ESTIMATED LEVEL ANNUALIZED FOR THE COSTS OF SALARY AND INEQUITY ADJUSTMENTS. IN ADDITION, THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES \$45,700 FOR 2.0 FULL-TIME EQUIVALENT AUDITOR II POSITIONS TO PROVIDE EXPANDED AUDIT COVERAGE AND TO ENSURE SCHOOL DISTRICT COMPLIANCE IN THE REPORTING OF AVERAGE DAILY ATTENDANCE. THIS INFORMATION PROVIDES THE BASIS FOR BASIC STATE AID ENTITLEMENT PAYMENTS TO THE DISTRICTS. THE EXECUTIVE RECOMMENDS \$45,600 FOR THESE TWO POSITIONS.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES INCREASES OF \$21,000 TO ADMINISTER ACHIEVEMENT TESTS PURSUANT TO A.R.S. 15-743 AND IS OFFSET BY A REDUCTION OF \$40,300 IN DATA PROCESSING COSTS PAID TO THE DEPARTMENT OF ADMINISTRATION DATA CENTER. IN ADDITION, AN INCREASE OF

RUN DATE: 01/07/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPARTMENT OF EDUCATION
MAJOR PROG./ORG: GENERAL SERVICES ADMIN.

ANALYST: SPIES

DEPT. NO.: 0455
COST CENTER: 6225

\$62,000 IS RECOMMENDED FOR THE AGENCY TO ENTER INTO A LEASE/PURCHASE AND MAINTENANCE AGREEMENT CONTRACT FOR AN INTERNAL COMPUTER SYSTEM. OTHER INCREASES INCLUDE \$256,100 FOR RENT PAID TO THE CAPITAL OUTLAY STABILIZATION ACCOUNT, AND \$12,900 FOR COSTS ASSOCIATED WITH THE TWO AUDITOR II POSITIONS. A DECREASE OF \$24,800 IS INCLUDED AS THE PROGRAM SHARE OF RISK MANAGEMENT INSURANCE CHARGES TO BE DETERMINED BY THE LEGISLATURE ON A SEPARATE BASIS. THE EXECUTIVE RECOMMENDATION INCLUDES \$23,200 FOR COSTS ASSOCIATED WITH THE NEW POSITIONS, \$14,500 FOR INCREASED TRAVEL EXPENSES, A NET REDUCTION OF \$8,200 FOR PROFESSIONAL SERVICES, AND \$328,700 FOR OTHER OPERATING EXPENDITURES AND INFLATIONARY INCREASES, INCLUDING THE AMOUNT FOR STATE OFFICE RENT.

SPECIAL EDUCATION AUDIT - THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES \$6,200 FOR ANNUALIZATION OF SALARIES OF 5.0 FULL-TIME EQUIVALENT POSITIONS INCLUDED IN THIS AMOUNT, AND \$6,100 FOR INFLATIONARY ADJUSTMENTS. THE EXECUTIVE RECOMMENDATION PROVIDES AN INCREASE OF \$21,200 FOR THESE PURPOSES.

EDUCATION COMMISSION OF THE STATES - THE REQUEST AND RECOMMENDATIONS PROVIDE FOR THE DEPARTMENT'S ANNUAL MEMBERSHIP FEE IN THE ASSOCIATION.

RUN DATE: 01/07/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPARTMENT OF EDUCATION
MAJOR PROG./ORG: VOCATIONAL EDUCATION

ANALYST: SPIES

DEPT. NO.: 0455
COST CENTER: 6243

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	607,300	641,000	867,300	767,000	752,800	_____
EMPLOYEE RELATED EXPEND.	127,700	139,600	191,700	166,500	159,300	_____
PROF & OUTSIDESERVICES	2,000	2,000	2,000	64,100	2,000	_____
TRAVEL-IN STATE	4,000	5,000	10,300	5,800	5,800	_____
OTHER OPERATING	28,800	36,800	67,200	48,600	50,800	_____
OPERATING SUB-TOTAL	769,800	824,400	1,138,500	1,052,000	970,700	_____
SPECIAL LINE ITEMS						
COMMUNICATIONS SVC. CTR.	46,500	53,100	76,500	0	62,100	_____
FUNDING SOURCE						
GENERAL FUND	816,300	877,500	1,215,000	1,052,000	1,032,800	_____
PROGRAM TOTAL	816,300	877,500	1,215,000	1,052,000	1,032,800	_____
FULL-TIME EQUIVALENT POS.	26.30	26.30	28.30	26.30	26.30	_____

RECOMMENDED FORMAT OF APPROPRIATION: PROGRAM LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR THE ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS AND INCLUDES \$81,700 TO FULLY FUND THE PROGRAM'S AUTHORIZED POSITIONS. THE EXECUTIVE RECOMMENDS AN INCREASE OF \$125,400 FOR THESE PURPOSES.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES \$900 FOR INFLATIONARY ADJUSTMENTS, \$13,900 FOR RENT PAID TO THE CAPITAL OUTLAY STABILIZATION ACCOUNT, AND A \$9,000 INCREASE FOR COMMUNICATIONS SERVICE CENTER COSTS ASSOCIATED WITH FULL FUNDING PROVIDED FOR 3.35 FULL-TIME EQUIVALENT POSITIONS. THE EXECUTIVE RECOMMENDATION PROVIDES INFLATIONARY INCREASES OF \$21,600, TO INCLUDE THE AMOUNT FOR STATE OFFICE RENT.

RUN DATE: 01/07/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPARTMENT OF EDUCATION
MAJOR PROG./ORG: SCHOOL ASSISTANCE

ANALYST: SPIES

DEPT. NO.: 0455
COST CENTER: 6232

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
OPERATING SUB-TOTAL	0	0	0	0	0	
SPECIAL LINE ITEMS						
STATE AID EQUALIZATION	662,342,350	793,572,800	832,348,300	865,845,700	847,032,200	
ADDITIONAL STATE AID-ED.	71,749,400	82,523,900	95,506,300	117,164,700	97,258,800	
ASSISTANCE TO SCHOOL DIS	160,400	400,000	400,000	400,000	400,000	
CERT. OF ED. CONVENIENCE	4,320,100	4,850,000	5,150,000	5,150,000	5,150,000	
PERM. SPECIAL ED VOUCHER	811,500	1,100,000	1,100,000	1,100,000	1,100,000	
PERM SPEC ED INSTIT VCHR	3,141,200	3,307,000	3,500,000	3,432,700	3,307,000	
ADULT EDUCATION	307,350	350,000	850,000	850,000	850,000	
VOCATIONAL EDUCATION	2,835,000	2,835,000	2,835,000	2,835,000	2,835,000	
JOBS FOR AZ. GRADUATES	519,000	250,000	975,000	250,000	250,000	
K-3 SCHOOL IMPROVEMENT	0	0	3,500,000	3,500,000	3,500,000	
TEACHER SALARIES	0	0	7,442,000	0	0	
BASIC AID PRIOR YEAR	0	20,077,000	0	0	0	
NETWORKING SCHOOL DIST.	0	0	60,000	0	0	
ACHIEVEMENT TESTING	0	10,000	0	0	0	
PRESCHOOL HANDICAPPED	0	500,000	777,000	777,000	777,000	
CAREER LADDER PLAN	0	100,000	0	0	0	
ARIZ. PRINCIPALS INST.	0	40,000	210,000	80,000	40,000	
SOFTWARE EVALUATION	0	0	187,000	0	0	
TEACHER RESIDENCY PROG.	0	0	300,700	300,700	300,700	
VOC. SKILLS REMEDIATION	0	0	2,000,000	2,000,000	0	
VOC. ED. EQUIPMENT	0	0	4,000,000	1,000,000	0	
VOC.ED PROG. SUPPORT	0	0	1,000,000	1,000,000	1,000,000	
VOC.ED. FACILITY IMPV.	0	0	8,000,000	0	0	

RUN DATE: 01/07/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPARTMENT OF EDUCATION
MAJOR PROG./ORG: SCHOOL ASSISTANCE

ANALYST: SPIES

DEPT. NO.: 0455
COST CENTER: 6232

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
S U B - T O T A L	746,186,300	909,915,700	970,141,300	1005,685,800	963,800,700	
FUNDING SOURCE						
GENERAL FUND	746,186,300	909,915,700	970,141,300	1005,685,800	963,800,700	
P R O G R A M T O T A L	746,186,300	909,915,700	970,141,300	1005,685,800	963,800,700	
FULL-TIME EQUIVALENT POS.	.00	.00	.00	.00	.00	

RECOMMENDED FORMAT OF APPROPRIATION: BY MAJOR LINE ITEM FOR EACH PROGRAM

BASIC STATE AID ENTITLEMENT - THE TOTAL BASIC STATE AID ENTITLEMENT REQUESTED FOR FY 86 IS \$936,623,800 CONSISTING OF \$68,275,500 IN COUNTY EQUALIZATION, \$9,000,000 IN PL-874 MONIES, \$27,000,000 IN ENDOWMENT EARNINGS AND \$832,348,300 FROM THE GENERAL FUND. THE REQUEST IS BASED ON A 3.8 PERCENT GROWTH RATE (GNP DEFLATOR), AN 8.3 PERCENT INCREASE IN ASSESSED VALUATION, AND AN INCREASE OF 2,891 STUDENTS AT THE ELEMENTARY LEVEL AND 2,049 STUDENTS IN GRADES 9-12.

THE LEGISLATIVE STAFF RECOMMENDATION IS SIMILARLY BASED ON A GROWTH RATE OF 3.8 PERCENT, AN INCREASE IN ASSESSED VALUATION OF TEN PERCENT, AND AN INCREASE OF 4,483 ELEMENTARY AVERAGE DAILY MEMBERSHIP (A.D.M.) AND 6,931 HIGH SCHOOL A.D.M. BASED ON RECENT GROWTH FIGURES FURNISHED BY THE DEPARTMENT OF EDUCATION. COMPUTATIONS FOR THE LEGISLATIVE STAFF RECOMMENDATION ARE SHOWN BELOW:

EST. FY 86 EQUALIZATION ASSISTANCE	952,784,300
LESS: COUNTY EQUALIZATION	(66,752,100)
ENDOWMENT EARNINGS	(30,000,000)
PL-874	(9,000,000)

TOTAL - GENERAL FUND REQUIREMENT 847,032,200

THE EXECUTIVE RECOMMENDATION INCLUDES AN INCREASE OF \$52,272,900 FOR BASIC STATE SUPPORT TO SCHOOL DISTRICTS AND \$20 MILLION TO FUND KINDERGARTEN CLASSES FOR ONE ADDITIONAL HOUR PER DAY. ALSO, INCORPORATED INTO THE EXECUTIVE RECOMMENDATION IS A PROPOSAL TO ALLOCATE \$5 MILLION FROM THE PERMANENT STATE SCHOOL FUND FOR CAREER LADDER PLANS FOR STATE TEACHERS.

ADDITIONAL STATE AID TO SCHOOLS - A.R.S. 15-972 REQUIRES THAT RESIDENTIAL PROPERTY TAXES, LEVIED BY SCHOOL DISTRICTS FOR PRIMARY PURPOSES, BE REDUCED 56 PERCENT OR \$2.06 (\$4.12 FOR UNIFIED DISTRICTS) PER \$100 OF ASSESSED VALUATION, WHICHEVER IS LESS. TO REPLACE THIS DECREASED REVENUE AT THE SCHOOL DISTRICT LEVEL, THE DEPARTMENT OF EDUCATION IS REQUESTING \$95,506,300 BASED ON A NINE PERCENT INCREASE IN CLASS 5 PROPERTY ASSESSED VALUES. THE LEGISLATIVE STAFF RECOMMENDS \$97,258,800 FOR THIS PURPOSE BASED ON AN 11 PERCENT INCREASE IN THESE ASSESSED VALUES. THE EXECUTIVE RECOMMENDATION INCLUDES AN INCREASE OF \$34,640,800 FOR THIS PURPOSE, BASED ON AN 11 PERCENT GROWTH IN ASSESSED VALUES. ALSO INCLUDED IN THE EXECUTIVE RECOMMENDATION IS

RUN DATE: 01/07/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPARTMENT OF EDUCATION
MAJOR PROG./ORG: SCHOOL ASSISTANCE

ANALYST: SPIES

DEPT. NO.: 0455
COST CENTER: 6232

AN ADDITIONAL \$20 MILLION TO INCREASE THE PROPERTY TAX RELIEF FOR CLASS 5 RESIDENTIAL OWNER-OCCUPIED PROPERTIES FROM 56 PERCENT TO 68 PERCENT PER \$100 OF ASSESSED VALUATION.

ASSISTANCE TO SCHOOL DISTRICTS - THE REQUEST AND RECOMMENDATIONS CONTINUE THE CURRENT FUNDING LEVEL AND PROVIDE FINANCIAL ASSISTANCE TO THOSE SCHOOLS EDUCATING CHILDREN WHOSE PARENTS OR LEGAL GUARDIANS ARE EMPLOYEES OF THE STATE AND/OR LIVE AT STATE INSTITUTIONS SPECIFIED IN A.R.S. 15-976.

CERTIFICATES OF EDUCATIONAL CONVENIENCE - AS AUTHORIZED BY 15-825, THE REQUESTED AMOUNT PROVIDES TUITION PAYMENTS TO SCHOOL DISTRICTS FOR STUDENTS ATTENDING SCHOOLS IN AN ADJOINING DISTRICT OR COUNTY, WHEN DISTANCE OR A LACK OF ADEQUATE TRANSPORTATION FACILITIES PRECLUDE ATTENDING SCHOOL IN THE DISTRICT OR COUNTY OF RESIDENCE. THE REQUEST AND RECOMMENDATIONS PROVIDE APPROXIMATELY \$4,065 FOR EACH OF THE 1,267 ESTIMATED STUDENTS.

PERMANENT SPECIAL EDUCATION VOUCHER FUND - PURSUANT TO A.R.S. 15-1182, THE DEPARTMENT IS REQUESTING FUNDS FOR SPECIAL EDUCATION COSTS OF STUDENTS PLACED IN APPROVED PRIVATE INSTITUTIONS BY THE DEPARTMENT OF ECONOMIC SECURITY, DEPARTMENT OF CORRECTIONS, OR THE COURTS, BASED UPON AN ESTIMATED A.D.M. OF 230 AT AN AVERAGE COST OF \$4,065. THE LEGISLATIVE STAFF CONCURS WITH THE REQUEST AND THE EXECUTIVE RECOMMENDATION TO MAINTAIN THE CURRENT LEVEL OF FUNDING.

PERMANENT SPECIAL EDUCATION INSTITUTIONAL VOUCHER FUND - AS AUTHORIZED BY A.R.S. 15-1202, THE VOUCHER FUND WAS ESTABLISHED FOR THE ARIZONA STATE SCHOOL FOR THE DEAF AND BLIND, THE ARIZONA STATE HOSPITAL AND FOR THREE MENTAL RETARDATION TRAINING PROGRAMS LOCATED AT PHOENIX, COOLIDGE AND TUCSON. SPECIAL EDUCATION COSTS FOR ALL RESIDENTS OF THESE INSTITUTIONS WILL BE PAID BY THE DEPARTMENT OF EDUCATION THROUGH THE VOUCHER SYSTEM. THE REQUEST IS FOR AN INCREASE OF \$193,000 OVER THE FY 85 APPROPRIATION, BASED UPON INCREASED RESIDENT POPULATION AND INCREASED COSTS PER STUDENT. THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES THE FY 85 ESTIMATED FUNDING LEVEL BASED ON A SLIGHT DECREASE IN STUDENT POPULATION. THE EXECUTIVE RECOMMENDS AN INCREASE OF \$125,700 FOR INSTITUTIONAL VOUCHERS.

ADULT EDUCATION - THE REQUEST AND RECOMMENDATIONS INCLUDE AN INCREASE OF \$500,000 BASED UPON A 43 PERCENT INCREASE IN FY 85 OVER FY 84 ADULT EDUCATION ENROLLMENT FIGURES. THESE FUNDS PROVIDE FOR CITIZENSHIP TRAINING, ADULT BASIC EDUCATION, ENGLISH AS A SECOND LANGUAGE, AND SECURING GENERAL EQUIVALENCY DIPLOMAS (GED'S) TO APPROXIMATELY 16,000 STUDENTS.

VOCATIONAL EDUCATION - THE REQUEST AND RECOMMENDATIONS PROVIDE EDUCATIONAL SERVICES, PROGRAM AND STAFF STANDARDS, AND FINANCIAL ASSISTANCE TO DISTRICTS OFFERING VOCATIONAL EDUCATION PROGRAMS.

JOBS FOR ARIZONA GRADUATES - THE REQUEST INCLUDES AN INCREASE OF \$725,000 TO PROVIDE ASSISTANCE TO APPROXIMATELY 20 ADDITIONAL SCHOOLS AT AN AVERAGE COST OF \$34,700 PER SCHOOL. THE EXECUTIVE AND LEGISLATIVE STAFF RECOMMENDATIONS CONTINUE THE CURRENT LEVEL OF FUNDING.

K-3 SCHOOL IMPROVEMENT - THE REQUEST AND RECOMMENDATIONS PROVIDE FUNDS TO

RUN DATE: 01/07/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPARTMENT OF EDUCATION
MAJOR PROG./ORG: SCHOOL ASSISTANCE

ANALYST: SPIES

DEPT. NO.: 0455
COST CENTER: 6232

LOCAL SCHOOL DISTRICTS BASED ON PLANS APPROVED BY THE DEPARTMENT OF EDUCATION. THESE PLANS AND PROGRAMS SHALL DEMONSTRATE MEASURABLE ACHIEVEMENT AND MASTERY OF SKILLS BY STUDENTS BEFORE EXISTING GRADE THREE. EVALUATION OF PROGRAM RESULTS IS TO BE ACCOMPLISHED THROUGH THE USE OF STATEWIDE PUPIL ACHIEVEMENT TEST DATA.

TEACHER SALARIES - THE REQUEST PROVIDES FUNDING TO ESTABLISH AN \$18,000 BASE LEVEL SALARY FOR BEGINNING TEACHERS. THIS IS INTENDED NOT ONLY TO PROVIDE AN INCENTIVE FOR STUDENTS ENTERING THE TEACHING PROFESSION, BUT ALSO TO ESTABLISH UNIFORM SALARY SCHEDULES AMONG THE VARIOUS SCHOOL DISTRICTS. THE LEGISLATIVE STAFF DOES NOT RECOMMEND FUNDING FOR THIS BASE SALARY INCREASE, AS THE FULL EFFECT SUCH A SHIFT WOULD HAVE ON VARIOUS DISTRICT SALARY SCHEDULES IS NOT KNOWN. THE EXECUTIVE ALSO RECOMMENDS NO FUNDS FOR THIS PROGRAM.

BASIC AID - PRIOR YEAR - LAWS OF 1983, CHAPTER 7, FIRST SPECIAL SESSION POSTPONED, ON A PRO RATA BASIS, THE JUNE 15, 1984 APPORTIONMENT OF STATE AID REQUIRED PURSUANT TO A.R.S. 15-973 UNTIL JULY, THUS REDUCING THE FY 84 APPROPRIATION BY \$20 MILLION AND ADDING A LIKE AMOUNT (PLUS \$77,000 IN INTEREST PAYMENTS) TO THE FISCAL 1985 APPROPRIATION. THE RECOMMENDATIONS PROVIDE FOR THIS REDUCTION TO FY 85 BASE.

ACHIEVEMENT TESTING - LAWS OF 1984, CHAPTER 231 APPROPRIATED \$10,000 TO THE DEPARTMENT TO IMPLEMENT A UNIFORM ACHIEVEMENT TEST TO STUDENTS IN GRADES 4, 8, AND 11. THE REDUCTION FOR THIS ONE-TIME APPROPRIATION IS REFLECTED IN THE REQUEST AND RECOMMENDATIONS.

PRESCHOOL HANDICAPPED - LAWS OF 1984, CHAPTER 272 APPROPRIATED \$500,000 TO THE DEPARTMENT FOR PRESCHOOL EDUCATION PROGRAMS FOR HANDICAPPED CHILDREN. THE REQUEST AND RECOMMENDATIONS PROVIDE FOR INCREASED ENROLLMENT AND INFLATIONARY ADJUSTMENTS IN FY 86.

CAREER LADDER PLAN - LAWS OF 1984, CHAPTER 346 APPROPRIATED \$100,000 TO THE DEPARTMENT TO MAKE GRANTS TO SCHOOL DISTRICTS FOR THE PURPOSES OF DEVELOPING CAREER LADDER PLANS FOR TEACHERS. THE REQUEST AND LEGISLATIVE STAFF RECOMMENDATION PROVIDE FOR THIS ONE-TIME EXPENDITURE.

ARIZONA PRINCIPALS INSTITUTE - LAWS OF 1984, CHAPTER 348 APPROPRIATED \$40,000 TO THE DEPARTMENT FOR THE COSTS OF ADMINISTERING, AND MATERIALS ASSOCIATED WITH THE PRINCIPALS INSTITUTE. THE OBJECTIVE OF THIS PROGRAM IS TO ENHANCE PRINCIPALS' ABILITY TO FUNCTION AS INSTRUCTIONAL LEADERS, AND TO LEARN "EFFECTIVE SCHOOLS" TECHNIQUES. THE EXECUTIVE RECOMMENDS A \$40,000 INCREASE FOR THIS PURPOSE. THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES THE CURRENT LEVEL OF FUNDING.

TEACHER RESIDENCY PROGRAM - THE REQUEST AND RECOMMENDATIONS INCLUDE FUNDS FOR TRAVEL, TRAINING, DATA PROCESSING AND RESEARCH EXPENSES ASSOCIATED WITH THE CERTIFIED PUBLIC SCHOOL TEACHER PERFORMANCE ASSESSMENT PROGRAM.

VOCATIONAL SKILLS REMEDIATION - THE REQUEST AND EXECUTIVE RECOMMENDATION PROVIDE REMEDIAL INSTRUCTION IN BASIC SKILLS FOR VOCATIONAL EDUCATION STUDENTS WHO LACK MINIMUM PROFICIENCIES. THE EDUCATION COMMITTEES OF THE LEGISLATURE HAVE BEEN PRESENTED VARIOUS PROPOSALS RELATIVE TO THE FUNDING OF VOCATIONAL

RUN DATE: 01/07/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPARTMENT OF EDUCATION
MAJOR PROG./ORG: SCHOOL ASSISTANCE

ANALYST: SPIES

DEPT. NO.: 0455
COST CENTER: 6232

AND TECHNICAL EDUCATION PROGRAMS IN ARIZONA. GIVEN THAT THE LEGISLATURE MAY CONSIDER THIS WITHIN THE FRAMEWORK OF SCHOOL FINANCE IN GENERAL, THE LEGISLATIVE STAFF DOES NOT RECOMMEND FUNDING FOR THIS PROGRAM.

VOCATIONAL EDUCATION EQUIPMENT REPLACEMENT - THE AGENCY REQUEST PROVIDES FOR THE FIRST INSTALLMENT OF A THREE-YEAR REPLACEMENT PROGRAM OF EQUIPMENT IN VOCATIONAL PROGRAMS. THE EXECUTIVE RECOMMENDATION PROVIDES \$1,000,000 TO MATCH FEDERAL AND LOCAL FUNDS AVAILABLE FOR THESE PROGRAMS. THE LEGISLATURE HAS BEEN PRESENTED VARIOUS PROPOSALS RELATIVE TO THE FUNDING OF VOCATIONAL AND TECHNICAL EDUCATION IN ARIZONA. THE LEGISLATIVE STAFF IS NOT RECOMMENDING FUNDING AT THIS TIME PENDING LEGISLATIVE EVALUATION OF THE PROGRAM'S STATEWIDE NEEDS.

VOCATIONAL EDUCATION PROGRAM SUPPORT - THE REQUEST AND RECOMMENDATIONS PROVIDE FUNDS IN ADDITION TO THE \$2.3 MILLION IN STATE ASSISTANCE APPROPRIATED FOR VOCATIONAL EDUCATION PROGRAMS IN ARIZONA. THESE ADDITIONAL FUNDS WOULD BE AVAILABLE TO LOCAL SCHOOL DISTRICTS FOR PROGRAMS WITH AN EMPHASIS ON ENTRY-LEVEL SKILL PREPARATION, AND BASED UPON ESTABLISHED STANDARDS OF PROGRAM QUALITY.

DEPARTMENT OF EDUCATION

Dept. No. 0455
A.R.S. 15-231

JLBC Analyst: Spies

Honorable Carolyn Warner, Superintendent (Tel. 255-4361)

SUMMARY OF FEDERAL AND OTHER FUNDS	Fiscal 84 Actual		Fiscal 85 Estimate		Fiscal 86 Estimate	
	Funds Available	Funds Expended	Funds Available	Funds Expended	Funds Available	Funds Expended
<u>FUND SUMMARY</u>						
Federal Funds	172,452,800	172,452,800	128,131,400	128,131,400	130,396,900	130,396,900
Education Evaluation and Review Fund	16,600	16,600	18,100	18,100	19,500	19,500
Commodities Suspense Fund	829,600	829,500	1,125,100	911,200	1,413,900	1,399,200
State School Fund	22,391,400	22,391,400	26,200,000	26,200,000	27,325,000	27,325,000
TOTAL	<u>195,690,400</u>	<u>195,690,300</u>	<u>155,474,600</u>	<u>155,260,700</u>	<u>159,155,300</u>	<u>159,140,600</u>

Expenditure Detail

FTE Positions	113.64	117.36	114.13
Personal Services	2,515,800	2,918,100	3,016,300
Employee Related Exp.	533,900	630,800	676,600
Prof. & Outside Services	345,600	444,400	838,500
Travel - State	85,850	114,900	133,100
Travel - Out of State	31,450	53,400	51,900
Other Operating Exp.	1,419,950	1,468,300	1,790,700
Equipment	63,700	42,500	15,100
Communications Service Center	199,750	259,700	255,800
SUB-TOTAL	<u>5,196,000</u>	<u>5,932,100</u>	<u>6,778,000</u>
Assistance to Schools	122,837,100	143,691,200	146,381,300
Pass-Through	67,657,200	5,637,400	5,981,300
TOTAL	<u>195,690,300</u>	<u>155,260,700</u>	<u>159,140,600</u>

DEPARTMENT OF EDUCATION

Dept. No. 0455
A.R.S. 15-237

JLBC Analyst: Spies

Honorable Carolyn Warner, Superintendent (Tel. 255-4361)

PRINTING REVOLVING FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Estimate
FUNDS AVAILABLE			
Balance Beginning of Fiscal Year	196,300	185,500	180,000
Add Revenues	<u>233,500</u>	<u>273,800</u>	<u>275,000</u>
TOTAL FUNDS AVAILABLE	<u>429,800</u>	<u>459,300</u>	<u>455,000</u>
DISPOSITION OF FUNDS			
FTE Positions	7.0	5.0	5.0
Personal Services	66,000	74,400	80,000
Employee Related Exp.	17,100	19,400	21,600
Prof. & Outside Services	-0-	-0-	-0-
Travel - State	-0-	-0-	-0-
Other Operating Exp.	97,400	135,500	161,500
Equipment	<u>63,800</u>	<u>50,000</u>	<u>50,000</u>
TOTAL FUNDS EXPENDED	244,300	279,300	313,100
Balance Forward End of Fiscal Year	<u>185,500</u>	<u>180,000</u>	<u>141,900</u>
TOTAL DISPOSITION OF FUNDS	<u>429,800</u>	<u>459,300</u>	<u>455,000</u>

RUN DATE: 01/07/85

JOINT LEGISLATIVE BUDGET COMMITTEE
 BUDGET OVERVIEW
 (APPROPRIATION REQUEST)

AP7-140-DD

DEPT. NO.: 0475

DEPARTMENT OR INSTITUTION:
 SCHOOL FOR DEAF & BLIND

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	352.00	366.00	448.00	82.00	398.00	387.50
BY MAJOR PROGRAM/ORGANIZATION						
ADMIN. & INSTIT. SUPPORT	2,202,700	2,348,000	2,744,900	396,900	2,381,000	2,365,200
PHOENIX DAY SCHOOL	2,024,600	2,294,100	2,870,600	576,500	2,546,300	2,538,400
INSTRUCTIONAL SERVICES	2,573,900	3,002,500	3,895,900	893,400	3,608,000	3,422,800
STUDENT SERVICES	914,700	1,049,900	1,576,100	526,200	1,251,900	1,225,100
DIAG TREATMENT/ED CENTER	1,095,400	1,078,400	1,826,000	747,600	1,474,600	1,474,600
T O T A L	8,811,300	9,772,900	12,913,500	3,140,600	11,261,800	11,026,100
BY LINE ITEM						
PERSONAL SERVICES	6,041,100	6,631,300	8,457,900	1,826,600	7,566,000	7,401,900
EMPLOYEE RELATED EXPEND.	1,285,600	1,519,000	1,948,700	429,700	1,675,100	1,639,000
ALL OTHER OPERATING	1,484,600	1,622,600	2,506,900	884,300	2,020,700	1,985,200
OPERATING SUB-TOTAL	8,811,300	9,772,900	12,913,500	3,140,600	11,261,800	11,026,100
BY REVENUE SOURCE						
GENERAL FUND	6,114,100	7,155,600	10,211,200	3,055,600	8,560,500	8,324,800
OTHER FUNDS	2,697,200	2,617,300	2,702,300	85,000	2,701,300	2,701,300
T O T A L	8,811,300	9,772,900	12,913,500	3,140,600	11,261,800	11,026,100

RUN DATE: 01/07/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: SCHOOL FOR DEAF & BLIND
MAJOR PROG./ORG: ADMIN. & INSTIT. SUPPORT

ANALYST: PILCHER

DEPT. NO.: 0475
COST CENTER: 4061

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	1,061,700	1,144,500	1,411,500	1,218,500	1,206,800	_____
EMPLOYEE RELATED EXPEND.	252,900	262,200	324,400	269,800	267,200	_____
PROF & OUTSIDE SERVICES	123,700	108,000	123,500	118,500	118,500	_____
TRAVEL-IN STATE	3,300	5,000	5,000	5,000	5,000	_____
TRAVEL-OUT OF STATE	1,200	0	0	0	0	_____
OTHER OPERATING	608,400	640,300	708,100	630,800	631,600	_____
FOOD	100,200	118,100	129,200	129,200	127,400	_____
EQUIPMENT	51,300	69,900	43,200	9,200	8,700	_____
OPERATING SUB-TOTAL	2,202,700	2,348,000	2,744,900	2,381,000	2,365,200	_____
FUNDING SOURCE						
GENERAL FUND	2,202,700	2,348,000	2,744,900	2,381,000	2,365,200	_____
PROGRAM TOTAL	2,202,700	2,348,000	2,744,900	2,381,000	2,365,200	_____
FULL-TIME EQUIVALENT POS.	73.00	73.00	81.00	75.00	74.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: PROGRAM LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY ADJUSTMENTS. THE AGENCY HAS REQUESTED EIGHT ADDITIONAL POSITIONS: SIX STAFF CURRENTLY FUNDED FROM ENDOWMENT EARNINGS, A PERSONNEL MANAGER AND TYPIST II. THE LEGISLATIVE STAFF RECOMMENDS THE NEW PERSONNEL MANAGER WITH CLERICAL SUPPORT COMING FROM EXISTING STAFF AND THE CONTINUED FUNDING OF SIX POSITIONS FROM ENDOWMENT EARNINGS. THE EXECUTIVE RECOMMENDS THE PERSONNEL MANAGER AND TYPIST II.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDS INFLATIONARY INCREASES AND THE DELETION OF INSURANCE COSTS OF \$63,400 CHARGED BY THE DEPARTMENT OF ADMINISTRATION. INCLUDED IN THE RECOMMENDATION IS \$25,900 FOR ADJUSTMENTS FOR UTILITY AND OPERATING SUPPLIES COSTS AND EQUIPMENT REPLACEMENT ITEMS OF \$7,900.

RUN DATE: 01/07/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: SCHOOL FOR DEAF & BLIND
MAJOR PROG./ORG: PHOENIX DAY SCHOOL

ANALYST: PILCHER

DEPT. NO.: 0475
COST CENTER: 4062

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	1,415,200	1,558,700	1,907,900	1,751,300	1,746,800	_____
EMPLOYEE RELATED EXPEND.	301,100	357,000	439,800	387,700	386,800	_____
PROF & OUTSIDE SERVICES	7,300	14,400	22,200	19,700	19,700	_____
TRAVEL-IN STATE	5,400	6,800	9,300	7,800	7,800	_____
OTHER OPERATING	243,000	255,900	332,600	310,600	308,100	_____
FOOD	17,300	19,800	28,100	28,100	28,100	_____
EQUIPMENT	35,300	81,500	130,700	41,100	41,100	_____
OPERATING SUB-TOTAL	2,024,600	2,294,100	2,870,600	2,546,300	2,538,400	_____
FUNDING SOURCE						
GENERAL FUND	918,700	1,161,500	1,750,900	1,410,200	1,402,300	_____
OTHER FUNDS	1,105,900	1,132,600	1,119,700	1,136,100	1,136,100	_____
PROGRAM TOTAL	2,024,600	2,294,100	2,870,600	2,546,300	2,538,400	_____
FULL-TIME EQUIVALENT POS.	72.50	86.50	101.00	91.50	91.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: PROGRAM LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY ADJUSTMENTS. THE AGENCY HAS REQUESTED 14.5 ADDITIONAL POSITIONS: 10 STAFF FOR DEVELOPMENT OF EDUCATIONAL PROGRAMS, 3 POSITIONS FOR SUPPORT SERVICES AND 1.5 POSITIONS FOR PUBLIC SCHOOL ASSESSMENT. THE LEGISLATIVE STAFF RECOMMENDS 4.5 NEW STAFF WHICH INCLUDES TWO PRESCHOOL TEACHERS CURRENTLY FUNDED FROM FEDERAL SOURCES, A COUNSELOR, A VOCATIONAL EVALUATOR AND A HALF-TIME NIGHTWATCHMAN. THE EXECUTIVE RECOMMENDATION INCLUDES THESE POSITIONS AND A HALF-TIME COOK I POSITION.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDS INFLATIONARY INCREASES, REPLACEMENT EQUIPMENT AND TWO-WAY RADIOS FOR THE SCHOOL BUS FLEET. THE RECOMMENDATION ALSO INCLUDES ADDITIONAL FUNDING FOR TEXTBOOK REPLACEMENT AND EDUCATIONAL SUPPLIES.

RUN DATE: 01/07/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: SCHOOL FOR DEAF & BLIND
MAJOR PROG./ORG: INSTRUCTIONAL SERVICES

ANALYST: PILCHER

DEPT. NO.: 0475
COST CENTER: 4063

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	2,049,900	2,333,100	2,800,200	2,684,400	2,536,500	_____
EMPLOYEE RELATED EXPEND.	412,300	534,400	645,700	594,200	561,600	_____
PROF & OUTSIDE SERVICES	5,800	15,400	25,300	25,200	25,200	_____
TRAVEL-IN STATE	800	500	2,000	1,500	1,500	_____
OTHER OPERATING	84,200	74,100	110,500	90,000	86,500	_____
EQUIPMENT	20,900	45,000	312,200	212,700	211,500	_____
OPERATING SUB-TOTAL	2,573,900	3,002,500	3,895,900	3,608,000	3,422,800	_____
FUNDING SOURCE						
GENERAL FUND	1,093,900	1,517,800	2,313,300	2,081,100	1,895,900	_____
OTHER FUNDS	1,480,000	1,484,700	1,582,600	1,526,900	1,526,900	_____
PROGRAM TOTAL	2,573,900	3,002,500	3,895,900	3,608,000	3,422,800	_____
FULL-TIME EQUIVALENT POS.	101.00	119.50	142.00	130.50	121.50	_____

RECOMMENDED FORMAT OF APPROPRIATION: PROGRAM LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY ADJUSTMENTS. THE AGENCY HAS REQUESTED 22.5 ADDITIONAL POSITIONS: 16 STAFF FOR DEVELOPMENT OF EDUCATIONAL PROGRAMS, 4.5 POSITIONS CURRENTLY FUNDED FROM ENDOWMENT EARNINGS AND TWO NIGHT SUPERVISORS. THE LEGISLATIVE STAFF RECOMMENDS TWO ADDITIONAL SPEECH SPECIALISTS TO SUPPORT A MORE HANDICAPPED STUDENT POPULATION. FOR THE PAST SEVERAL YEARS THERE HAS BEEN A SIGNIFICANT DECLINE IN RESIDENT STUDENT ENROLLMENT AND FOR THIS REASON OTHER REQUESTED POSITIONS ARE NOT INCLUDED IN THE LEGISLATIVE STAFF RECOMMENDATION. THE EXECUTIVE HAS RECOMMENDED FIVE TEACHER AIDS, TWO SPEECH SPECIALISTS, TWO NIGHT SUPERVISORS AND TWO VOCATIONAL POSITIONS.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDS INFLATIONARY INCREASES AND ADDITIONAL FUNDING FOR STUDENT TUITIONS AND ON-CAMPUS WORK PROGRAMS. THE LEGISLATIVE STAFF RECOMMENDATION ALSO INCLUDES \$150,000 FOR SPECIALIZED EDUCATION EQUIPMENT AND \$60,000 FOR REFURBISHING OF ONE DORM. THE EXECUTIVE RECOMMENDATION INCLUDES THESE MAJOR ITEMS.

RUN DATE: 01/07/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: SCHOOL FOR DEAF & BLIND
MAJOR PROG./ORG: STUDENT SERVICES

ANALYST: PILCHER

DEPT. NO.: 0475
COST CENTER: 4064

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	674,700	757,300	1,069,300	865,300	865,300	_____
EMPLOYEE RELATED EXPEND.	144,300	173,500	246,400	191,600	191,600	_____
PROF & OUTSIDE SERVICES	63,800	29,100	110,600	105,500	78,700	_____
TRAVEL-IN STATE	100	1,000	8,500	2,700	2,700	_____
TRAVEL-OUT OF STATE	200	0	0	0	0	_____
OTHER OPERATING	27,000	74,600	124,000	84,400	84,400	_____
EQUIPMENT	4,600	14,400	17,300	2,400	2,400	_____
OPERATING SUB-TOTAL	914,700	1,049,900	1,576,100	1,251,900	1,225,100	_____
FUNDING SOURCE						
GENERAL FUND	914,700	1,049,900	1,576,100	1,251,900	1,225,100	_____
PROGRAM TOTAL	914,700	1,049,900	1,576,100	1,251,900	1,225,100	_____
FULL-TIME EQUIVALENT POS.	49.50	35.00	49.50	38.00	38.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: PROGRAM LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY ADJUSTMENTS. THE AGENCY HAS REQUESTED 14.5 ADDITIONAL POSITIONS: 3.5 STAFF CURRENTLY FUNDED FROM ENDOWMENT EARNINGS, 1.5 POSITIONS FOR EDUCATIONAL STAFF DEVELOPMENT, 6.5 POSITION FOR STATEWIDE PRESCHOOL SERVICES, AND 3.0 POSITIONS FOR A PUBLIC SCHOOL ASSESSMENT PROGRAM. THE LEGISLATIVE STAFF RECOMMENDS TWO POSITIONS FOR STATEWIDE PRESCHOOL SERVICES AND ONE PHYSICAL THERAPIST FOR ON-SITE SERVICE. THE EXECUTIVE RECOMMENDATION WILL FUND THESE SAME POSITIONS.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDS INFLATIONARY INCREASES AND OPERATING COSTS TO SUPPORT THE RECOMMENDED ADDITIONAL POSITIONS. ALSO INCLUDED IN THE RECOMMENDATION IS \$47,600 FOR STATEWIDE AUDIOLOGICAL AND PARENT ADVISORY SERVICES. THE EXECUTIVE RECOMMENDS \$74,400 FOR THESE STATE-WIDE SERVICES.

RUN DATE: 01/07/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: SCHOOL FOR DEAF & BLIND
MAJOR PROG./ORG: DIAG TREATMENT/ED CENTER

ANALYST: PILCHER

DEPT. NO.: 0475
COST CENTER: 4065

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	839,600	837,700	1,269,000	1,046,500	1,046,500	_____
EMPLOYEE RELATED EXPEND.	175,000	191,900	292,400	231,800	231,800	_____
PROF & OUTSIDE SERVICES	18,200	9,500	14,700	14,700	14,700	_____
TRAVEL-IN STATE	5,400	5,400	5,400	5,400	5,400	_____
OTHER OPERATING	44,700	32,000	143,400	102,700	102,700	_____
FOOD	0	0	8,800	4,400	4,400	_____
EQUIPMENT	12,500	1,900	92,300	69,100	69,100	_____
OPERATING SUB-TOTAL	1,095,400	1,078,400	1,826,000	1,474,600	1,474,600	_____
FUNDING SOURCE						
GENERAL FUND	984,100	1,078,400	1,826,000	1,436,300	1,436,300	_____
OTHER FUNDS	111,300	0	0	38,300	38,300	_____
PROGRAM TOTAL	1,095,400	1,078,400	1,826,000	1,474,600	1,474,600	_____
FULL-TIME EQUIVALENT POS.	56.00	52.00	74.50	63.00	63.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: PROGRAM LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY ADJUSTMENTS. THE AGENCY HAS REQUESTED 22.5 ADDITIONAL POSITIONS FOR AN EDUCATIONAL PROGRAM FOR 16 SENSORY IMPAIRED MODERATELY MULTI-HANDICAPPED STUDENTS. THE LEGISLATIVE STAFF AND EXECUTIVE RECOMMENDATION INCLUDES 11 NEW POSITIONS WHICH PROVIDES TEACHERS AND SUPPORT STAFF NEEDED FOR EIGHT CHILDREN. STUDENTS CHOSEN FOR THE PROGRAM WILL BE THE CHILDREN WHO CURRENTLY ARE NOT PLACED OR WHO ARE PLACED IN AN EDUCATIONAL ENVIRONMENT UNABLE TO ADDRESS THEIR MULTI-HANDICAPPED NEEDS.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF AND EXECUTIVE RECOMMENDATION PROVIDES THE NECESSARY START UP COSTS FOR OPERATIONS AND EQUIPMENT FOR THIS NEW RESIDENT PROGRAM WHICH WILL BE LOCATED WITH THE ARIZONA DIAGNOSTIC TREATMENT EDUCATION CENTER.

SCHOOL FOR THE DEAF AND THE BLIND

Dept. No. 0475
A.R.S. 15-1300

JLBC Analyst: Pilcher

Barry L. Griffing, Ed.D., Superintendent (Tel. 628-5261)

SUMMARY OF FEDERAL AND OTHER FUNDS	Fiscal 84 Actual		Fiscal 85 Estimate		Fiscal 86 Estimate	
	Funds Available	Funds Expended	Funds Available	Funds Expended	Funds Available	Funds Expended
<u>Fund Summary</u>						
Federal Funds	496,500	482,000	494,400	494,400	427,000	427,000
Endowment Earning	343,600	268,300	320,300	307,300	218,000	200,000
Donated Funds	97,100	94,600	97,200	97,200	98,000	98,000
 TOTAL	 937,200	 844,900	 911,900	 898,900	 743,000	 725,000
	=====	=====	=====	=====	=====	=====
 <u>Expenditure Detail</u>						
FTE Positions		45.5		42.5		22.7
Personal Services		439,700		470,400		272,100
Employee Related Exp.		106,300		111,300		62,500
Prof. & Outside Services		36,500		75,300		4,200
Travel - State		6,400		10,200		7,100
Travel - Out of State		23,800		18,000		18,000
Other Operating Exp.		65,700		35,400		31,000
Equipment		97,500		121,100		267,900
Other		69,000		57,200		62,200
 TOTAL	 	 844,900	 	 898,900	 	 725,000
		=====		=====		=====

B L A N K

RUN DATE: 01/08/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: COMMISSION ON THE ARTS
MAJOR PROG./ORG: COMMISSION ON THE ARTS

ANALYST: EISERT

DEPT. NO.: 0482
COST CENTER: 4760

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	191,300	203,100	288,200	232,000	222,700	_____
EMPLOYEE RELATED EXPEND.	39,400	46,100	65,500	50,700	49,200	_____
PROF & OUTSIDE SERVICES	0	0	8,000	0	0	_____
TRAVEL-IN STATE	7,600	7,500	10,400	8,800	8,800	_____
TRAVEL-OUT OF STATE	700	600	600	600	600	_____
OTHER OPERATING	67,000	69,000	73,800	71,200	70,400	_____
EQUIPMENT	0	1,000	5,700	4,400	4,400	_____
OPERATING SUB-TOTAL	306,000	327,300	452,200	367,700	356,100	_____
SPECIAL LINE ITEMS						
COMMUNITY SERV. PROJECTS	120,000	280,900	1,100,000	632,300	306,200	_____
FUNDING SOURCE						
GENERAL FUND	426,000	608,200	1,552,200	1,000,000	662,300	_____
P R O G R A M T O T A L	426,000	608,200	1,552,200	1,000,000	662,300	_____
FULL-TIME EQUIVALENT POS.	9.50	9.50	12.50	9.50	9.50	_____

RECOMMENDED FORMAT OF APPROPRIATION: OPERATING LUMP SUM FOR THE DEPARTMENT

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY ADJUSTMENTS.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDS INFLATIONARY ADJUSTMENTS, \$55,400 FOR RENT AND \$4,400 FOR EQUIPMENT. THE EXECUTIVE RECOMMENDS ADDITIONAL INFLATIONARY ADJUSTMENTS.

COMMUNITY SERVICE PROJECTS - THE LEGISLATIVE STAFF RECOMMENDS A NINE PERCENT INCREASE OVER THE CURRENT LEVEL OR AN ADDITIONAL \$25,300. THE EXECUTIVE STAFF RECOMMENDS A \$351,400 INCREASE OVER THE CURRENT LEVEL.

ARIZONA COMMISSION ON THE ARTS

Dept. No. 0482
A.R.S. 41-983

JLBC Analyst: Eisert

Adrienne N. Hirsch, Director (Tel. 255-5882)

ARTS FUND (FEDERAL AND OTHER)	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Estimate
FUNDS AVAILABLE			
Balance Beginning of Fiscal Year	28,200	29,900	25,400
Add Revenues	444,700	517,300	477,100
TOTAL FUNDS AVAILABLE	472,900	547,200	502,500
DISPOSITION OF FUNDS			
FTE Positions	3.9	4.15	1.4
Personal Services	64,800	74,500	19,900
Employee Related Exp.	14,800	18,400	4,900
Prof. & Outside Services	43,000	45,000	37,000
Travel - State	4,500	5,300	6,700
Travel - Out of State	4,600	6,600	6,600
Other Operating Exp.	91,200	96,400	98,400
Equipment	2,900	2,000	2,000
Program Grants	217,200	273,600	302,600
TOTAL FUNDS EXPENDED	443,000	521,800	478,100
Balance Forward End of Fiscal Year	29,900	25,400	24,400
TOTAL DISPOSITION OF FUNDS	472,900	547,200	502,500

RUN DATE: 01/09/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPT. NO.: 0492

DEPARTMENT OR INSTITUTION:
AZ. HISTORICAL SOCIETY

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	43.30	43.30	64.80	21.50	45.30	45.30
BY MAJOR PROGRAM/ORGANIZATION						
TUCSON & OTHER	1,215,900	1,345,100	1,821,900	476,800	1,441,200	1,387,300
CENTRAL ARIZONA MUSEUM	152,600	166,300	258,100	91,800	179,300	179,300
T O T A L	1,368,500	1,511,400	2,080,000	568,600	1,620,500	1,566,600
BY LINE ITEM						
PERSONAL SERVICES	776,400	849,500	1,166,000	316,500	918,700	899,500
EMPLOYEE RELATED EXPEND.	169,900	188,100	263,200	75,100	203,200	198,700
ALL OTHER OPERATING	387,200	438,800	586,300	147,500	460,100	431,900
OPERATING SUB-TOTAL	1,333,500	1,476,400	2,015,500	539,100	1,582,000	1,530,100
SPECIAL LINE ITEMS						
JOURNAL OF AZ. HISTORY	5,000	5,000	10,000	5,000	5,000	5,000
HISTORICAL SOCIETY GRANT	30,000	30,000	45,000	15,000	30,000	30,000
LIB. ACQUIS.-HIST. SOC.	0	0	9,500	9,500	3,500	1,500
T O T A L	1,368,500	1,511,400	2,080,000	568,600	1,620,500	1,566,600
BY REVENUE SOURCE						
GENERAL FUND	1,368,500	1,511,400	2,080,000	568,600	1,620,500	1,566,600
T O T A L	1,368,500	1,511,400	2,080,000	568,600	1,620,500	1,566,600

RUN DATE: 01/09/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: AZ. HISTORICAL SOCIETY
MAJOR PROG./ORG: CENTRAL ARIZONA MUSEUM

ANALYST: EISERT

DEPT. NO.: 0492
COST CENTER: 4832

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	81,200	94,700	148,700	103,700	103,700	_____
EMPLOYEE RELATED EXPEND.	16,800	22,100	34,800	23,900	23,900	_____
PROF & OUTSIDE SERVICES	4,700	3,200	4,800	3,300	3,300	_____
TRAVEL-IN STATE	600	800	1,200	800	800	_____
TRAVEL-OUT OF STATE	0	0	800	0	0	_____
OTHER OPERATING	48,800	45,500	58,900	47,600	47,600	_____
EQUIPMENT	500	0	6,900	0	0	_____
OPERATING SUB-TOTAL	152,600	166,300	256,100	179,300	179,300	_____
SPECIAL LINE ITEMS						
LIB. ACQUIS.-HIST. SOC.	0	0	2,000	0	0	_____
FUNDING SOURCE						
GENERAL FUND	152,600	166,300	258,100	179,300	179,300	_____
P R O G R A M T O T A L	152,600	166,300	258,100	179,300	179,300	_____
FULL-TIME EQUIVALENT POS.	5.80	5.80	9.30	5.80	5.80	_____

RECOMMENDED FORMAT OF APPROPRIATION: PROGRAM LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY ADJUSTMENTS.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDS INFLATIONARY ADJUSTMENTS.

RUN DATE: 01/09/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: AZ. HISTORICAL SOCIETY
MAJOR PROG./ORG: TUCSON & OTHER

ANALYST: EISERT

DEPT. NO.: 0492
COST CENTER: 4831

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	695,200	754,800	1,017,300	815,000	795,800	_____
EMPLOYEE RELATED EXPEND.	153,100	166,000	228,400	179,300	174,800	_____
PROF & OUTSIDE SERVICES	33,400	69,600	65,600	43,100	33,100	_____
TRAVEL-IN STATE	400	1,000	2,600	1,000	2,600	_____
TRAVEL-OUT OF STATE	600	0	1,700	0	0	_____
OTHER OPERATING	284,900	318,700	388,200	335,600	332,200	_____
EQUIPMENT	13,300	0	55,600	28,700	12,300	_____
OPERATING SUB-TOTAL	1,180,900	1,310,100	1,759,400	1,402,700	1,350,800	_____
SPECIAL LINE ITEMS						
JOURNAL OF AZ. HISTORY	5,000	5,000	10,000	5,000	5,000	_____
HISTORICAL SOCIETY GRANT	30,000	30,000	45,000	30,000	30,000	_____
LIB. ACQUIS.-HIST. SOC.	0	0	7,500	3,500	1,500	_____
S U B - T O T A L	35,000	35,000	62,500	38,500	36,500	_____
FUNDING SOURCE						
GENERAL FUND	1,215,900	1,345,100	1,821,900	1,441,200	1,387,300	_____
P R O G R A M T O T A L	1,215,900	1,345,100	1,821,900	1,441,200	1,387,300	_____
FULL-TIME EQUIVALENT POS.	37.50	37.50	55.50	39.50	39.50	_____

RECOMMENDED FORMAT OF APPROPRIATION: OPERATING LUMP SUM FOR THE DEPARTMENT

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS. THE LEGISLATIVE ALSO RECOMMENDS FUNDING FOR TWO ADDITIONAL POSITIONS WHICH INCLUDE A MUSEUM CURATOR III FOR THE RECENTLY ESTABLISHED NORTHERN ARIZONA CHAPTER IN FLAGSTAFF AND AN ACCOUNT CLERK II AT THE ARIZONA HERITAGE CENTER. THE EXECUTIVE STAFF RECOMMENDS THE MUSEUM CURATOR III AND A SECRETARY II POSITION.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDS INFLATIONARY ADJUSTMENTS IN ADDITION TO \$1,500 FOR IN-STATE TRAVEL AND \$12,300 FOR EQUIPMENT. THE EXECUTIVE RECOMMENDS AN ADDITIONAL \$16,400 FOR EQUIPMENT, \$8,000 FOR EDUCATIONAL CONSULTANTS AND NO INCREASE FOR IN-STATE TRAVEL.

JOURNAL OF ARIZONA HISTORY - THE AMOUNT RECOMMENDED PROVIDES FOR PARTIAL FUNDING OF JOURNAL PUBLICATION, WITH THE REMAINING EXPENSES PAID FOR THE

RUN DATE: 01/09/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: AZ. HISTORICAL SOCIETY
MAJOR PROG./ORG: TUCSON & OTHER

ANALYST: EISERT

DEPT. NO.: 0492
COST CENTER: 4831

JOURNAL OF ARIZONA HISTORY REVOLVING FUND.

HISTORICAL SOCIETY GRANTS - THE AMOUNT RECOMMENDED PROVIDES \$2,000 FOR 15
COUNTY AND LOCAL HISTORICAL SOCIETIES THROUGHOUT THE STATE.

ACQUISITIONS - THE LEGISLATIVE STAFF RECOMMENDS \$1,500 TO PURCHASE HISTORICAL
ARTIFACTS AND THE EXECUTIVE RECOMMENDS \$3,500.

ARIZONA HISTORICAL SOCIETY

Dept. No. 0492
A.R.S. 41-824

JLBC Analyst: Eisert

Sidney Brinkerhoff, Director (Tel. 628-5774)

JOURNAL OF ARIZONA HISTORY REVOLVING FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Estimate
FUNDS AVAILABLE			
Balance Beginning of Fiscal Year	27,000	34,300	12,100
Add Revenues	<u>34,600</u>	<u>38,000</u>	<u>41,000</u>
TOTAL FUNDS AVAILABLE	<u>61,600</u> =====	<u>72,300</u> =====	<u>53,100</u> =====
DISPOSITION OF FUNDS			
Prof. & Outside Services	-0-	800	800
Other Operating Exp.	<u>27,300</u>	<u>59,400</u>	<u>42,400</u>
TOTAL FUNDS EXPENDED	27,300	60,200	43,200
Balance Forward End of Fiscal Year	<u>34,300</u>	<u>12,100</u>	<u>900</u>
TOTAL DISPOSITION OF FUNDS	<u>61,600</u> =====	<u>72,300</u> =====	<u>44,100</u> =====

JLBC Analyst: Eisert

Sidney Brinkerhoff, Director (Tel. 628-5774)

PRESERVATION AND RESTORATION REVOLVING FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Estimate
FUNDS AVAILABLE			
Balance Beginning of Fiscal Year	17,800	11,800	7,400
Add Revenues	<u>11,700</u>	<u>11,000</u>	<u>12,000</u>
TOTAL FUNDS AVAILABLE	===== 29,500	===== 22,800	===== 19,400
DISPOSITION OF FUNDS			
Prof. & Outside Services	<u>17,700</u>	<u>15,400</u>	<u>14,400</u>
TOTAL FUNDS EXPENDED	17,700	15,400	14,400
Balance Forward End of Fiscal Year	<u>11,800</u>	<u>7,400</u>	<u>5,000</u>
TOTAL DISPOSITION OF FUNDS	===== 29,500	===== 22,800	===== 19,400

ARIZONA HISTORICAL SOCIETY

Dept. No. 0492
A.R.S. 41-821

JLBC Analyst: Eisert

Sidney Brinkerhoff, Director (Tel. 628-5774)

SUMMARY OF FEDERAL FUNDS	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Estimate
FUNDS AVAILABLE			
Balance Beginning of Fiscal Year	28,300	8,400	-0-
Add Revenues	<u>34,300</u>	<u>15,000</u>	<u>-0-</u>
TOTAL FUNDS AVAILABLE	<u>=====</u> 62,600	<u>=====</u> 23,400	<u>=====</u> -0-
DISPOSITION OF FUNDS			
FTE Positions	12.0	1.0	0.0
Personal Services	12,800	13,000	-0-
Employee Related Exp.	1,100	2,000	-0-
Prof. & Outside Services	31,800	-0-	-0-
Other Operating Exp.	<u>8,500</u>	<u>8,400</u>	<u>-0-</u>
TOTAL FUNDS EXPENDED	54,200	23,400	-0-
Balance Forward End of Fiscal Year	<u>8,400</u>	<u>-0-</u>	<u>-0-</u>
TOTAL DISPOSITION OF FUNDS	<u>=====</u> 62,600	<u>=====</u> 23,400	<u>=====</u> -0-

RUN DATE: 01/08/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: PRESCOTT HIST. SOCIETY
MAJOR PROG./ORG: PRESCOTT HIST. SOCIETY

ANALYST: EISERT

DEPT. NO.: 0494
COST CENTER: 4850

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	235,100	256,000	281,500	266,700	266,700	_____
EMPLOYEE RELATED EXPEND.	60,000	66,500	73,100	65,300	65,300	_____
PROF & OUTSIDE SERVICES	2,600	2,100	2,200	2,200	2,200	_____
TRAVEL-IN STATE	0	300	300	300	300	_____
OTHER OPERATING	45,200	47,100	47,300	45,200	45,000	_____
EQUIPMENT	0	2,500	13,500	8,500	7,500	_____
OPERATING SUB-TOTAL	342,900	374,500	417,900	388,200	387,000	_____
FUNDING SOURCE						
GENERAL FUND	342,900	374,500	417,900	388,200	387,000	_____
PROGRAM TOTAL	342,900	374,500	417,900	388,200	387,000	_____
FULL-TIME EQUIVALENT POS.	14.30	14.50	15.50	14.50	14.50	_____

RECOMMENDED FORMAT OF APPROPRIATION: DEPARTMENT LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDS INFLATIONARY ADJUSTMENTS IN ADDITION TO \$7,500 FOR EQUIPMENT. THE EXECUTIVE STAFF RECOMMENDS AN ADDITIONAL \$1,000 FOR EQUIPMENT AND OTHER INFLATIONARY ADJUSTMENTS.

B L A N K

RUN DATE: 01/08/85

JOINT LEGISLATIVE BUDGET COMMITTEE
 BUDGET OVERVIEW
 (APPROPRIATION REQUEST)

AP7-140-DD

DEPARTMENT OR INSTITUTION:
 DEPT. OF CORRECTIONS

DEPT. NO.: 0520

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	3,569.00	4,006.00	4,885.20	879.20	4,696.20	4,268.00
BY MAJOR PROGRAM/ORGANIZATION						
ADULT SERVICES	74,708,700	94,703,800	125,626,200	30,922,400	0	98,296,200
HEALTH SERVICES	9,341,800	8,528,900	12,034,600	3,505,700	0	8,932,000
JUVENILE SERVICES	14,167,600	19,118,800	21,207,100	2,088,300	0	18,836,900
SUPPORT SERVICES	9,410,400	12,961,900	18,765,700	5,803,800	0	13,633,200
CORRECTIONAL INDUSTRIES	1,575,600	2,019,100	2,033,200	14,100	0	1,979,600
DOC - EBO RECOMMENDATION	0	0	0	0	168,006,800	0
T O T A L	109,204,100	137,332,500	179,666,800	42,334,300	168,006,800	141,677,900
BY LINE ITEM						
PERSONAL SERVICES	59,330,100	73,288,600	93,150,000	19,861,400	86,812,800	72,604,300
EMPLOYEE RELATED EXPEND.	14,547,500	18,954,700	24,836,600	5,881,900	22,585,700	19,038,000
ALL OTHER OPERATING	32,516,900	38,044,900	53,928,900	15,884,000	51,154,400	42,910,100
OPERATING SUB-TOTAL	106,394,500	130,288,200	171,915,500	41,627,300	160,552,900	134,552,400
SPECIAL LINE ITEMS						
DISCHARGE EXPENSE	167,300	169,400	233,900	64,500	189,300	213,900
WORK INCENT. PAY PLAN	1,220,466	1,645,800	2,279,600	633,800	2,279,600	1,673,800
EX-OFFENDERS' STIPENDS	72,000	72,000	96,000	24,000	80,000	96,000
PURCH. OF CARE-CORREC.	1,349,834	3,821,600	4,127,300	305,700	3,997,300	4,127,300
M.I.S.	0	1,335,500	1,014,500	321,000-	907,700	1,014,500
T O T A L	109,204,100	137,332,500	179,666,800	42,334,300	168,006,800	141,677,900
BY REVENUE SOURCE						
GENERAL FUND	109,204,100	137,332,500	179,666,800	42,334,300	168,006,800	141,677,900
T O T A L	109,204,100	137,332,500	179,666,800	42,334,300	168,006,800	141,677,900

RUN DATE: 01/08/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF CORRECTIONS
MAJOR PROG./ORG: ADULT SERVICES

ANALYST: FITHIAN/EISERT

DEPT. NO.: 0520
COST CENTER: 1805

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	41,818,800	53,397,400	67,796,900	0	53,346,100	
EMPLOYEE RELATED EXPEND.	10,612,200	14,303,700	18,713,300	0	14,505,900	
TRAVEL-IN STATE	173,700	248,600	344,900	0	344,900	
TRAVEL-OUT OF STATE	42,600	41,500	47,500	0	47,500	
OTHER OPERATING	12,322,900	14,530,700	18,927,400	0	16,380,200	
FOOD	6,209,200	8,948,200	10,416,800	0	8,137,700	
EQUIPMENT	2,161,800	1,443,700	6,935,900	0	3,706,200	
OPERATING SUB-TOTAL	73,341,200	92,913,800	123,182,700	0	96,468,500	
SPECIAL LINE ITEMS						
DISCHARGE EXPENSE	167,300	169,400	233,900	0	213,900	
WORK INCENT. PAY PLAN	1,128,200	1,548,600	2,113,600	0	1,517,800	
EX-OFFENDERS' STIPENDS	72,000	72,000	96,000	0	96,000	
S U B - T O T A L	1,367,500	1,790,000	2,443,500	0	1,827,700	
FUNDING SOURCE						
GENERAL FUND	74,708,700	94,703,800	125,626,200	0	98,296,200	
P R O G R A M T O T A L	74,708,700	94,703,800	125,626,200	0	98,296,200	
FULL-TIME EQUIVALENT POS.	2591.10	3024.50	3723.70	.00	3240.50	

RECOMMENDED FORMAT OF APPROPRIATION: BY MAJOR LINE ITEM FOR EACH PROGRAM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION FUNDS THIS PROGRAM BASED ON FY 84 ACTUAL EXPENDITURES PER FULL-TIME EQUIVALENT (FTE) POSITIONS ADJUSTED FOR ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS. THE RECOMMENDED FTE REFLECTS A REDUCTION OF TWO FTE POSITIONS IDENTIFIED AS REDUNDANT BY THE MANAGEMENT AND FISCAL RESEARCH STAFF'S ORGANIZATIONAL ANALYSIS OF THE DEPARTMENT OF CORRECTIONS DATED NOVEMBER 14, 1984. ALSO INCLUDED IN THE FTE COUNT ARE REDUCTIONS AS FOLLOWS: 23 POSITIONS AUTHORIZED FOR FY 85 FOR OPERATION OF THE DWI TUCSON FACILITY WHICH HAS NEVER BEEN SITED; 12 POSITIONS WHICH WERE FOR CENTRAL ARIZONA WORK CENTER, WHICH HAS CLOSED; AND EIGHT POSITIONS TRANSFERRED FROM THIS PROGRAM TO ADULT SERVICES. THE RECOMMENDATION INCLUDES 13 ADDITIONAL POSITIONS TRANSFERRED IN (ONE FROM HEALTH SERVICES AND 12 FROM SUPPORT SERVICES). IT INCLUDES \$1,243,500 AND 84 FTE FOR TEN MONTHS OPERATION AND ONE MONTH TRAINING AT THE COCHISE CORRECTIONAL TRAINING CENTER - DOUGLAS, BASED ON THAT FACILITY OPENING 8-30-85. THE RECOMMENDATION ALSO INCLUDES \$214,900 AND 164.0 FTE FOR ONE MONTH TRAINING AT THE CIMARRON-TUCSON

RUN DATE: 01/08/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF CORRECTIONS
MAJOR PROG./ORG: ADULT SERVICES

ANALYST: FITHIAN/EISERT

DEPT. NO.: 0520
COST CENTER: 1805

UNIT, BASED ON ITS OPENING 7-1-86.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION IS BASED ON THE ACTUAL PER INMATE COSTS FOR FY 84 ADJUSTED FOR INFLATION AND WORKLOAD. THE RECOMMENDATION OF \$8,137,700 FOR FOOD IS BASED ON THE FY 84 ACTUAL COSTS ADJUSTED FOR INFLATION AND PROJECTED INCREASES IN THE AVERAGE DAILY INMATE POPULATION. THIS RECOMMENDATION INCLUDES MEALS FOR ELIGIBLE CORRECTIONAL SERVICE OFFICERS. THE RECOMMENDATION INCLUDES FUNDS FOR ALL REQUESTED REPLACEMENT EQUIPMENT AND FOR THE NEW FACILITIES OF COCHISE AND CIMARRON AS REQUESTED.

EX-OFFENDER STIPENDS - THE LEGISLATIVE STAFF RECOMMENDATION AGREES WITH THE REQUEST FOR THIS CATEGORY.

DISCHARGE EXPENSES - THE RECOMMENDATION IS BASED ON THE ACTUAL COSTS PER INMATE ADJUSTED TO THE AVERAGE DAILY POPULATION FOR FY 86.

WORK INCENTIVE PLAY PLAN - THE RECOMMENDATION IS BASED ON THE FIRST SIX MONTHS EXPENDITURES IN THE CURRENT FISCAL YEAR ADJUSTED FOR THE FY 86 AVERAGE DAILY POPULATION.

RUN DATE: 01/08/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF CORRECTIONS
MAJOR PROG./ORG: HEALTH SERVICES

ANALYST: FITHIAN/EISERT

DEPT. NO.: 0520
COST CENTER: 1900

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	6,013,100	5,863,800	7,948,300	0	5,635,100	_____
EMPLOYEE RELATED EXPEND.	1,303,400	1,361,600	1,922,700	0	1,329,300	_____
TRAVEL-IN STATE	37,200	21,200	27,800	0	27,800	_____
TRAVEL-OUT OF STATE	1,200	4,100	4,100	0	4,100	_____
OTHER OPERATING	1,558,700	1,087,200	1,381,900	0	1,381,900	_____
FOOD	270,100	0	0	0	0	_____
EQUIPMENT	132,100	191,000	749,800	0	553,800	_____
OPERATING SUB-TOTAL	9,315,800	8,528,900	12,034,600	0	8,932,000	_____
SPECIAL LINE ITEMS						
WORK INCENT. PAY PLAN	26,000	0	0	0	0	_____
FUNDING SOURCE						
GENERAL FUND	9,341,800	8,528,900	12,034,600	0	8,932,000	_____
PROGRAM TOTAL	9,341,800	8,528,900	12,034,600	0	8,932,000	_____
FULL-TIME EQUIVALENT POS.	308.90	285.50	335.50	.00	297.50	_____

RECOMMENDED FORMAT OF APPROPRIATION: BY MAJOR LINE ITEM FOR EACH PROGRAM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION FUNDS THIS PROGRAM BASED ON FY 84 ACTUAL EXPENDITURES PER FULL-TIME EQUIVALENT (FTE) POSITIONS ADJUSTED FOR ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS. THE RECOMMENDED FTE REFLECTS A REDUCTION OF 2.0 POSITIONS IDENTIFIED IN THE MANAGEMENT AND ORGANIZATIONAL ANALYSIS PUBLISHED BY JLBC IN NOVEMBER 1984. ALSO INCLUDED IN THE FTE COUNT IS 1.0 POSITION TRANSFERRED FROM THIS PROGRAM TO ADULT SERVICES AND 1.0 POSITION ELIMINATED DUE TO THE RECOMMENDATION FOR NOT FUNDING DWI TUCSON. THE LEGISLATIVE STAFF RECOMMENDATION ALSO INCLUDES \$29,900 TO FUND 16.0 NEW POSITIONS FOR ONE MONTH TRAINING AT THE CIMARRON - TUCSON UNIT WITH A PROJECTED COMPLETION DATE OF JULY 1, 1986.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION REFLECTS THE AGENCY REQUEST EXCEPT FOR EQUIPMENT. THE RECOMMENDED EQUIPMENT AMOUNT INCLUDES THE REQUESTED REPLACEMENT EQUIPMENT AND THE NEW EQUIPMENT REQUESTED FOR COCHISE CORRECTIONAL TRAINING CENTER - DOUGLAS AND FOR CIMARRON - TUCSON.

RUN DATE: 01/08/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF CORRECTIONS
MAJOR PROG./ORG: JUVENILE SERVICES

ANALYST: FITHIAN/EISERT

DEPT. NO.: 0520
COST CENTER: 2100

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	8,133,600	10,001,400	11,017,800	0	9,310,000	_____
EMPLOYEE RELATED EXPEND.	1,892,300	2,381,300	2,690,400	0	2,218,000	_____
TRAVEL-IN STATE	79,700	71,800	110,800	0	110,800	_____
TRAVEL-OUT OF STATE	1,500	2,100	2,200	0	2,200	_____
OTHER OPERATING	1,568,600	1,656,700	1,837,800	0	1,837,800	_____
FOOD	573,800	919,800	1,028,200	0	838,200	_____
EQUIPMENT	502,000	166,900	236,600	0	236,600	_____
OPERATING SUB-TOTAL	12,751,500	15,200,000	16,923,800	0	14,553,600	_____
SPECIAL LINE ITEMS						
PURCH. OF CARE-CORREC.	1,349,834	3,821,600	4,127,300	0	4,127,300	_____
WORK INCENT. PAY PLAN	66,266	97,200	156,000	0	156,000	_____
S U B - T O T A L	1,416,100	3,918,800	4,283,300	0	4,283,300	_____
FUNDING SOURCE						
GENERAL FUND	14,167,600	19,118,800	21,207,100	0	18,836,900	_____
P R O G R A M T O T A L	14,167,600	19,118,800	21,207,100	0	18,836,900	_____
FULL-TIME EQUIVALENT POS.	499.00	510.00	536.00	.00	532.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: BY MAJOR LINE ITEM FOR EACH PROGRAM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION FUNDS THIS PROGRAM BASED ON FY 84 ACTUAL EXPENDITURES PER FULL-TIME EQUIVALENT (FTE) POSITIONS ADJUSTED FOR ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS. THE RECOMMENDED FTE REFLECTS A REDUCTION OF 4.0 POSITIONS IDENTIFIED IN THE MANAGEMENT AND ORGANIZATIONAL ANALYSIS PUBLISHED BY JLBC IN NOVEMBER 1984. THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES \$564,200 FOR THE 26.0 NEW POSITIONS REQUESTED IN THIS PROGRAM.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION REFLECTS THE REQUEST EXCEPT FOR FOOD. THE RECOMMENDATION OF \$838,200 FOR FOOD WAS BASED ON THE FY 84 ACTUAL PER MEAL COSTS, ADJUSTED FOR INFLATION AND PROJECTED INCREASES IN THE AVERAGE DAILY JUVENILE POPULATION. THIS RECOMMENDATION INCLUDES MEALS FOR ELIGIBLE CORRECTIONAL SERVICE OFFICERS.

WORK INCENTIVE PAY PLAN - THE LEGISLATIVE STAFF RECOMMENDATION REFLECTS THE AGENCY REQUEST.

PURCHASE OF CARE - THE LEGISLATIVE STAFF RECOMMENDATION REFLECTS THE AGENCY REQUEST.

RUN DATE: 01/08/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF CORRECTIONS
MAJOR PROG./ORG: SUPPORT SERVICES

ANALYST: FITHIAN/EISERT

DEPT. NO.: 0520
COST CENTER: 2180

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	2,414,200	2,728,700	4,758,400	0	2,720,000	_____
EMPLOYEE RELATED EXPEND.	527,000	598,900	1,105,600	0	598,300	_____
PROF & OUTSIDE SERVICES	5,103,000	6,543,200	9,411,500	0	7,476,400	_____
TRAVEL-IN STATE	32,900	37,900	96,900	0	96,900	_____
TRAVEL-OUT OF STATE	4,000	5,100	6,100	0	5,100	_____
OTHER OPERATING	1,314,400	1,698,500	2,008,800	0	1,368,100	_____
EQUIPMENT	14,900	14,100	353,900	0	353,900	_____
OPERATING SUB-TOTAL	9,410,400	11,626,400	17,741,200	0	12,618,700	_____
SPECIAL LINE ITEMS						
M.I.S.	0	1,335,500	1,014,500	0	1,014,500	_____
WORK INCENT. PAY PLAN	0	0	10,000	0	0	_____
S U B - T O T A L	0	1,335,500	1,024,500	0	1,014,500	_____
FUNDING SOURCE						
GENERAL FUND	9,410,400	12,961,900	18,765,700	0	13,633,200	_____
P R O G R A M T O T A L	9,410,400	12,961,900	18,765,700	0	13,633,200	_____
FULL-TIME EQUIVALENT POS.	117.00	127.00	218.00	.00	126.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: BY MAJOR LINE ITEM FOR EACH PROGRAM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION FUNDS THIS PROGRAM BASED ON FY 84 ACTUAL EXPENDITURES PER FULL-TIME EQUIVALENT (FTE) POSITIONS ADJUSTED FOR ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS. THE RECOMMENDED FTE REFLECTS A REDUCTION OF 14.0 POSITIONS IDENTIFIED AS REDUNDANT IN THE MANAGEMENT AND ORGANIZATIONAL ANALYSIS OF THE DEPARTMENT OF CORRECTIONS DONE BY THE MANAGEMENT AND FISCAL RESOURCE STAFF OF THE JOINT LEGISLATIVE BUDGET COMMITTEE DATED, NOVEMBER 14, 1984. ALSO INCLUDED IN THE FTE COUNT ARE 12.0 POSITIONS TRANSFERRED FROM THIS PROGRAM TO ADULT SERVICES AND EIGHT TRAINING POSITIONS TRANSFERRED-IN FROM ADULT SERVICES. THE LEGISLATIVE STAFF RECOMMENDATION ALSO INCLUDES \$300,200 TO FUND 17.0 NEW POSITIONS FOR THE TRAINING ACADEMY.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION AGREES WITH THE REQUEST IN ALL EXPENDITURE CATEGORIES EXCEPT PROFESSIONAL AND OUTSIDE SERVICES AND IN OTHER OPERATING WHERE \$665,400 FOR INSURANCE PAYABLE TO RISK MANAGEMENT IS REMOVED AND \$25,600 IS ADDED ABOVE THE REQUEST FOR RENT PAYABLE TO THE DEPARTMENT OF ADMINISTRATION. PROFESSIONAL AND OUTSIDE SERVICES

RUN DATE: 01/08/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF CORRECTIONS
MAJOR PROG./ORG: SUPPORT SERVICES

ANALYST: FITHIAN/EISERT

DEPT. NO.: 0520
COST CENTER: 2180

REFLECTS THE CURRENT APPROPRIATION ADJUSTED FOR INFLATION AND THE ESTIMATED INCREASE IN INMATES. THE RECOMMENDATION FOR EQUIPMENT INCLUDES \$14,100 FOR REPLACEMENT ITEMS AND \$339,800 FOR EQUIPMENT TO FULLY FURNISH AND ESTABLISH THE NEW TRAINING ACADEMY.

WORK INCENTIVE PAY PLAN - FUNDS FOR THIS PURPOSE ARE INCLUDED IN OTHER PROGRAMS AND APPROPRIATIONS AND ARE NOT RECOMMENDED FOR THIS PROGRAM.

MANAGEMENT INFORMATION SYSTEM - THE REQUEST AND LEGISLATIVE STAFF RECOMMENDATIONS ARE TO CONTINUE IMPLEMENTATION AND FOR OPERATION OF THIS SYSTEM.

RUN DATE: 01/08/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF CORRECTIONS
MAJOR PROG./ORG: CORRECTIONAL INDUSTRIES

ANALYST: FITHIAN/EISERT

DEPT. NO.: 0520
COST CENTER: 2190

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	950,400	1,297,300	1,628,600	0	1,593,100	_____
EMPLOYEE RELATED EXPEND.	212,600	309,200	404,600	0	386,500	_____
OTHER OPERATING	412,600	212,600	0	0	0	_____
EQUIPMENT	0	200,000	0	0	0	_____
OPERATING SUB-TOTAL	1,575,600	2,019,100	2,033,200	0	1,979,600	_____
FUNDING SOURCE						
GENERAL FUND	1,575,600	2,019,100	2,033,200	0	1,979,600	_____
PROGRAM TOTAL	1,575,600	2,019,100	2,033,200	0	1,979,600	_____
FULL-TIME EQUIVALENT POS.	53.00	59.00	72.00	.00	72.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: BY MAJOR LINE ITEM FOR EACH PROGRAM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS. IT ALSO INCLUDES \$250,600 TO FUND 13 ADDITIONAL POSITIONS TO EXPAND THE INMATE WORK PROGRAM.

ALL OTHER OPERATING - IN KEEPING WITH THE COMMITMENT MADE TO THE LEGISLATURE FOR THE FISCAL 1985 BUDGET, THE FUNDING REQUIREMENTS TO MEET THE ITEMS IN THIS CATEGORY FOR FISCAL 1980 WILL BE SUPPORTED FROM THE ARCOR REVOLVING FUND.

RUN DATE: 01/08/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF CORRECTIONS
MAJOR PROG./ORG: DOC - EBO RECOMMENDATION

ANALYST: FITHIAN/EISERT

DEPT. NO.: 0520
COST CENTER: 2191

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	0	0	0	86,812,800	0	_____
EMPLOYEE RELATED EXPEND.	0	0	0	22,585,700	0	_____
PROF & OUTSIDE SERVICES	0	0	0	8,679,000	0	_____
TRAVEL-IN STATE	0	0	0	507,400	0	_____
TRAVEL-OUT OF STATE	0	0	0	55,000	0	_____
OTHER OPERATING	0	0	0	22,607,300	0	_____
FOOD	0	0	0	11,440,900	0	_____
EQUIPMENT	0	0	0	7,864,800	0	_____
OPERATING SUB-TOTAL	0	0	0	160,552,900	0	_____
SPECIAL LINE ITEMS						
PURCH. OF CARE-CORREC.	0	0	0	3,997,300	0	_____
M.I.S.	0	0	0	907,700	0	_____
DISCHARGE EXPENSE	0	0	0	189,300	0	_____
WORK INCENT. PAY PLAN	0	0	0	2,279,600	0	_____
EX-OFFENDERS' STIPENDS	0	0	0	80,000	0	_____
S U B - T O T A L	0	0	0	7,453,900	0	_____
FUNDING SOURCE						
GENERAL FUND	0	0	0	168,006,800	0	_____
P R O G R A M T O T A L	0	0	0	168,006,800	0	_____
FULL-TIME EQUIVALENT POS.	.00	.00	.00	4696.20	.00	_____

DEPARTMENT OF CORRECTIONS

Dept. No. 0520
A.R.S. 41-1601

JLBC Analyst: Fithian/Eisert

James G. Ricketts, Ph.D., Director (Tel. 255-5497)

SUMMARY OF FEDERAL FUNDS	Fiscal 84 Actual		Fiscal 85 Estimate		Fiscal 86 Estimate	
	Funds Available	Funds Expended	Funds Available	Funds Expended	Funds Available	Funds Expended
<u>Fund Summary</u>						
Adult Services	427,500	338,900	90,100	58,300	102,500	91,400
Juvenile Services	408,900	283,600	588,400	499,600	468,800	356,000
Support Services	97,700	32,500	87,400	32,800	90,100	34,500
TOTAL	<u>934,100</u>	<u>655,000</u>	<u>765,900</u>	<u>590,700</u>	<u>661,400</u>	<u>481,900</u>

Expenditure Detail

FTE Positions	17.5	17.0	17.0
Personal Services	284,600	274,900	296,900
Employee Related Exp.	61,800	64,900	71,200
Prof. & Outside Services	246,500	117,400	58,900
Travel - State	5,900	5,300	2,800
Travel - Out of State	2,600	600	300
Other Operating Exp.	5,500	85,300	27,200
Equipment	48,100	42,300	24,600
TOTAL	<u>655,000</u>	<u>590,700</u>	<u>481,900</u>

DEPARTMENT OF CORRECTIONS - CORRECTIONAL INDUSTRIES

Dept. No. 0520
A.R.S. 41-1601

JLBC Analyst: Fithian/Eisert

James G. Ricketts, Ph.D., Director (Tel. 255-5497)

CORRECTIONAL INDUSTRIES REVOLVING FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Estimate
FUNDS AVAILABLE			
Balance Beginning of Fiscal Year	1,367,085	2,325,375	1,223,375
Add Revenues	<u>6,791,422</u>	<u>4,698,000</u>	<u>5,167,800</u>
TOTAL FUNDS AVAILABLE	<u>8,158,507</u>	<u>7,023,375</u>	<u>6,391,175</u>
DISPOSITION OF FUNDS			
Employee Related Exp.	-0-	-0-	-0-
Prof. & Outside Services	47,296	58,000	60,000
Travel - State	-0-	-0-	-0-
Other Operating Exp.	5,282,732	5,162,000	5,340,000
Equipment	110,538	174,000	180,000
Inmate Payments	<u>392,566</u>	<u>406,000</u>	<u>420,000</u>
TOTAL FUNDS EXPENDED	5,833,132	5,800,000	6,000,000
Balance Forward End of Fiscal Year	<u>2,325,375</u>	<u>1,223,375</u>	<u>391,175</u>
TOTAL DISPOSITION OF FUNDS	<u>8,158,507</u>	<u>7,023,375</u>	<u>6,391,175</u>

DEPARTMENT OF CORRECTIONS

Dept. No. 0520
A.R.S. 41-1601

JLBC Analyst: Fithian/Eisert

James G. Ricketts, Ph.D., Director (Tel. 255-5497)

INMATE CARE REVOLVING FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Estimate
FUNDS AVAILABLE			
Balance Beginning of Fiscal Year	37,437	62,810	48,810
Add Revenues - Penalty Assessments	39,586	10,000	10,000
TOTAL FUNDS AVAILABLE	77,023	72,810	58,810
DISPOSITION OF FUNDS			
Other Operating Exp.	14,213	24,000	10,000
TOTAL FUNDS EXPENDED	14,213	24,000	10,000
Balance Forward End of Fiscal Year	62,810	48,810	48,810
TOTAL DISPOSITION OF FUNDS	77,023	72,810	58,810

RUN DATE: 01/07/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: ACISA
MAJOR PROG./ORG: ACISA

DEPT. NO.: 0525
COST CENTER: 4780

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
OPERATING SUB-TOTAL	0	0	0	0	0	_____
LUMP SUM APPROPRIATIONS						
LUMP SUM	2,968,700	0	0	0	0	_____
FUNDING SOURCE						
GENERAL FUND	2,968,700	0	0	0	0	_____
P R O G R A M T O T A L	2,968,700	0	0	0	0	_____
FULL-TIME EQUIVALENT POS.	.00	.00	.00	.00	.00	_____

RUN DATE: 01/07/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPT. NO.: 0535

DEPARTMENT OR INSTITUTION:
EMERG SERV/MILIT AFFAIRS

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	72.00	74.00	79.00	5.00	76.00	76.00
BY MAJOR PROGRAM/ORGANIZATION						
FIRE MARSHAL	519,200	608,500	727,800	119,300	651,900	652,600
EMERGENCY SERVICES	352,900	366,400	474,200	107,800	455,200	432,500
MILITARY AFFAIRS	2,299,514	2,532,400	3,048,500	516,100	2,970,600	2,871,900
T O T A L	3,171,614	3,507,300	4,250,500	743,200	4,077,700	3,957,000
BY LINE ITEM						
PERSONAL SERVICES	1,364,864	1,554,600	1,759,600	205,000	1,706,200	1,679,700
EMPLOYEE RELATED EXPEND.	292,199	351,000	416,800	65,800	375,000	369,500
ALL OTHER OPERATING	886,400	908,100	1,143,700	235,600	1,080,600	1,013,900
OPERATING SUB-TOTAL	2,543,463	2,813,700	3,320,100	506,400	3,161,800	3,063,100
SPECIAL LINE ITEMS						
FIRE TRAINING SCHOOL	15,000	15,000	20,000	5,000	16,500	15,700
AIRSEARCH & RESCUE	76,300	76,300	79,800	3,500	79,800	79,800
SERVICE CONTRACTS	463,100	511,200	705,950	194,750	695,000	673,750
EDUC. REIMBURSEMENT	22,763	31,000	28,000	3,000-	28,000	28,000
GUARDSMEN - STATE DUTY	3,981	4,000	5,100	1,100	5,100	5,100
UNIFORM ALLOWANCE	36,507	45,600	46,250	650	46,200	46,250
UNIT ALLOWANCE	10,500	10,500	45,300	34,800	45,300	45,300
T O T A L	3,171,614	3,507,300	4,250,500	743,200	4,077,700	3,957,000
BY REVENUE SOURCE						
GENERAL FUND	3,171,614	3,507,300	4,250,500	743,200	4,077,700	3,957,000
T O T A L	3,171,614	3,507,300	4,250,500	743,200	4,077,700	3,957,000

RUN DATE: 01/07/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: EMERG SERV/MILIT AFFAIRS
MAJOR PROG./ORG: EMERGENCY SERVICES

ANALYST: BLANTON

DEPT. NO.: 0535
COST CENTER: 6640

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	187,000	199,500	262,800	252,200	241,600	_____
EMPLOYEE RELATED EXPEND.	41,400	43,700	60,700	56,700	53,700	_____
TRAVEL-IN STATE	3,200	3,200	4,200	4,200	3,700	_____
TRAVEL-OUT OF STATE	0	0	7,300	7,300	3,700	_____
OTHER OPERATING	45,000	43,700	59,400	55,000	50,000	_____
OPERATING SUB-TOTAL	276,600	290,100	394,400	375,400	352,700	_____
SPECIAL LINE ITEMS						
AIRSEARCH & RESCUE	76,300	76,300	79,800	79,800	79,800	_____
FUNDING SOURCE						
GENERAL FUND	352,900	366,400	474,200	455,200	432,500	_____
P R O G R A M T O T A L	352,900	366,400	474,200	455,200	432,500	_____
FULL-TIME EQUIVALENT POS.	8.00	8.00	10.00	10.00	9.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: BY MAJOR LINE ITEM FOR EACH PROGRAM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES ANNUALIZED COSTS OF THE SALARY ADJUSTMENT AND FUNDING FOR ONE NEW PROGRAM AND PROJECTS SPECIALIST II POSITION FOR STATE HAZARDOUS MATERIALS COORDINATION. THE EXECUTIVE RECOMMENDATION PROVIDES FUNDING FOR AN ADDITIONAL SENIOR COMMUNICATIONS TECHNICIAN POSITION.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES INFLATIONARY INCREASES, FUNDING FOR SUPPORT OF ONE NEW POSITION, ELIMINATION OF RISK MANAGEMENT INSURANCE AND INCREASED FUNDING FOR COMMUNICATIONS AND OUT-OF-STATE TRAVEL.

OTHER - THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES INFLATIONARY INCREASES.

RUN DATE: 01/07/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: EMERG SERV/MILIT AFFAIRS
MAJOR PROG./ORG: MILITARY AFFAIRS

ANALYST: BLANTON

DEPT. NO.: 0535
COST CENTER: 6660

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	812,264	927,100	1,005,700	1,008,100	981,400	_____
EMPLOYEE RELATED EXPEND.	180,699	209,400	244,000	220,700	215,400	_____
PROF & OUTSIDE SERVICES	1,663	3,000	7,500	7,500	7,500	_____
TRAVEL-IN STATE	15,829	14,100	32,755	29,800	22,900	_____
TRAVEL-OUT OF STATE	1,206	2,000	5,125	4,000	3,500	_____
OTHER OPERATING	749,847	772,800	858,448	839,800	798,300	_____
FOOD	698	700	700	700	700	_____
EQUIPMENT	457	1,000	63,672	40,400	43,800	_____
OPERATING SUB-TOTAL	1,762,663	1,930,100	2,217,900	2,151,000	2,073,500	_____
SPECIAL LINE ITEMS						
SERVICE CONTRACTS	463,100	511,200	705,950	695,000	673,750	_____
EDUC. REIMBURSEMENT	22,763	31,000	28,000	28,000	28,000	_____
GUARDSMEN - STATE DUTY	3,981	4,000	5,100	5,100	5,100	_____
UNIFORM ALLOWANCE	36,507	45,600	46,250	46,200	46,250	_____
UNIT ALLOWANCE	10,500	10,500	45,300	45,300	45,300	_____
S U B - T O T A L	536,851	602,300	830,600	819,600	798,400	_____
FUNDING SOURCE						
GENERAL FUND	2,299,514	2,532,400	3,048,500	2,970,600	2,871,900	_____
P R O G R A M T O T A L	2,299,514	2,532,400	3,048,500	2,970,600	2,871,900	_____
FULL-TIME EQUIVALENT POS.	49.00	49.00	49.00	49.00	49.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: BY MAJOR LINE ITEM FOR EACH PROGRAM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES ANNUALIZED COSTS OF THE SALARY AND INEQUITY ADJUSTMENTS AND A THREE PERCENT VACANCY FACTOR.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES INFLATIONARY INCREASES AND PROVIDES FUNDING FOR ADDITIONAL TITLE SEARCHES, INCREASED TRAVEL FOR MAINTENANCE PERSONNEL, OUT-OF-STATE TRAVEL FOR THE ADJUTANT GENERAL, ELIMINATION OF RISK MANAGEMENT INSURANCE AND THE PURCHASE OF A WORD PROCESSOR. THE EXECUTIVE RECOMMENDS \$2,600 FOR THE PURCHASE OF

RUN DATE: 01/07/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: EMERG SERV/MILIT AFFAIRS
MAJOR PROG./ORG: MILITARY AFFAIRS

ANALYST: BLANTON

DEPT. NO.: 0535
COST CENTER: 6660

CONFERENCE ROOM EQUIPMENT.

OTHER - THE LEGISLATIVE STAFF RECOMMENDS AN INCREASE OF \$162,550 IN SERVICE CONTRACTS TO ACCOMODATE GROWTH AND INFLATION. THE EXECUTIVE RECOMMENDS AN INCREASE OF \$183,80 FOR THIS PURPOSE.

RUN DATE: 01/07/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: EMERG SERV/MILIT AFFAIRS
MAJOR PROG./ORG: FIRE MARSHAL

ANALYST: BLANTON

DEPT. NO.: 0535
COST CENTER: 6625

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	365,600	428,000	491,100	445,900	456,700	_____
EMPLOYEE RELATED EXPEND.	70,100	97,900	112,100	97,600	100,400	_____
PROF & OUTSIDE SERVICES	0	0	8,000	6,000	0	_____
TRAVEL-IN STATE	27,800	36,600	44,400	44,000	44,400	_____
TRAVEL-OUT OF STATE	900	900	3,200	2,900	2,000	_____
OTHER OPERATING	36,400	29,200	41,000	35,000	31,900	_____
EQUIPMENT	3,400	900	8,000	4,000	1,500	_____
OPERATING SUB-TOTAL	504,200	593,500	707,800	635,400	636,900	_____
SPECIAL LINE ITEMS						
FIRE TRAINING SCHOOL	15,000	15,000	20,000	16,500	15,700	_____
FUNDING SOURCE						
GENERAL FUND	519,200	608,500	727,800	651,900	652,600	_____
P R O G R A M T O T A L	519,200	608,500	727,800	651,900	652,600	_____
FULL-TIME EQUIVALENT POS.	15.00	17.00	20.00	17.00	18.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: BY MAJOR LINE ITEM FOR EACH PROGRAM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES ANNUALIZED COSTS OF THE SALARY ADJUSTMENT AND FUNDING FOR A TYPIST II.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES INFLATIONARY INCREASES, SUPPORT FOR ONE NEW POSITION, ELIMINATION OF RISK MANAGEMENT INSURANCE AND INCREASED SUBSISTANCE TO SUPPORT TRAINING AT THE NATIONAL FIRE ACADEMY. THE EXECUTIVE RECOMMENDATION PROVIDES \$4,000 FOR A MICROCOMPUTER, \$6,000 FOR CONSULTANT SERVICES AND \$4,000 FOR TRAINING MATERIALS.

OTHER - THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES INFLATION FOR THE FIRE TRAINING SCHOOL.

DEPARTMENT OF EMERGENCY SERVICES AND MILITARY AFFAIRS

Dept. No. 0535
A.R.S. 26-101

JLBC Analyst: Blanton

Donald L. Owens, Adjutant General (Tel. 273-9710)

SUMMARY OF FEDERAL FUNDS	Fiscal 84 Actual		Fiscal 85 Estimate		Fiscal 86 Estimate	
	Funds Available	Funds Expended	Funds Available	Funds Expended	Funds Available	Funds Expended
<u>Program Summary</u>						
Division of Military Affairs	5,732,774	5,732,774	5,911,267	5,911,267	7,618,757	7,618,757
Division of Emergency Services	11,092,089	11,092,089	13,818,308	13,818,308	2,665,000	2,665,000
TOTAL	<u>16,824,863</u>	<u>16,824,863</u>	<u>19,729,575</u>	<u>19,729,575</u>	<u>10,283,757</u>	<u>10,283,757</u>
<u>Expenditure Detail</u>						
FTE Positions		241.0		239.0		245.0
Personal Services		3,900,598		4,427,086		4,881,818
Employee Related Exp.		904,896		1,033,181		1,146,061
Prof. & Outside Services		23,600		35,000		42,000
Travel - State		41,000		56,000		65,000
Travel - Out of State		5,900		8,200		11,200
Other Operating Exp.		1,904,392		1,432,920		2,786,398
Equipment		101,800		16,000		21,280
SUB-TOTAL		<u>6,882,186</u>		<u>7,008,387</u>		<u>8,953,757</u>
Assistance-Emergency Services		555,447		980,565		1,330,000
Pass-Through Disaster Assist.		7,258,495		11,000,000		-0-
Pass-Through Relocation		2,128,735		740,623		-0-
TOTAL		<u>16,824,863</u>		<u>19,729,575</u>		<u>10,283,757</u>

RUN DATE: 01/07/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: BD. OF PARDONS & PAROLES
MAJOR PROG./ORG: BD. OF PARDONS & PAROLES

ANALYST: FITHIAN

DEPT. NO.: 0570
COST CENTER: 4950

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	432,177	741,700	776,400	785,300	776,400	_____
EMPLOYEE RELATED EXPEND.	92,018	170,800	178,700	171,400	171,400	_____
PROF & OUTSIDE SERVICES	1,364	1,500	2,000	2,000	1,500	_____
TRAVEL-IN STATE	30,778	51,500	59,400	57,300	51,500	_____
TRAVEL-OUT OF STATE	0	0	3,800	3,800	0	_____
OTHER OPERATING	54,491	104,500	95,000	91,500	91,600	_____
EQUIPMENT	17,221	59,600	1,900	1,900	1,900	_____
OPERATING SUB-TOTAL	628,049	1,129,600	1,117,200	1,113,200	1,094,300	_____
FUNDING SOURCE						
GENERAL FUND	628,049	1,129,600	1,117,200	1,113,200	1,094,300	_____
PROGRAM TOTAL	628,049	1,129,600	1,117,200	1,113,200	1,094,300	_____
FULL-TIME EQUIVALENT POS.	18.00	28.00	29.00	29.00	29.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: MAJOR LINE ITEM FOR THE DEPARTMENT

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS. THE LEGISLATIVE STAFF AND EXECUTIVE RECOMMENDATIONS INCLUDE FUNDING FOR ONE ADDITIONAL POSITION, A CLERK TYPIST III. THE EXECUTIVE PROVIDES FUNDING FOR THE NEW EXECUTIVE DIRECTOR AND ASSISTANT EXECUTIVE DIRECTOR ABOVE THE REQUESTED LEVEL.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES \$1,900 FOR EQUIPMENT AND \$800 IN OTHER OPERATING FOR THE NEW POSITION. \$3,100 FOR INSURANCE PAYABLE TO RISK MANAGEMENT IS DELETED AND AN ADDITIONAL \$400 IS INCLUDED FOR BUILDING RENT. THE EXECUTIVE RECOMMENDATION INCLUDES INCREASES OF \$500 IN PROFESSIONAL AND OUTSIDE SERVICES, \$5,500 FOR TRAVEL - STATE, \$3,800 FOR TRAVEL - OUT OF STATE AND \$1,900 IN EQUIPMENT FOR THE NEW POSITION.

RUN DATE: 01/08/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPARTMENT OR INSTITUTION:
DEPT. OF PUBLIC SAFETY

DEPT. NO.: 0580

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	1,473.00	1,529.00	1,586.00	57.00	1,565.00	1,568.00
BY MAJOR PROGRAM/ORGANIZATION						
CRIMINAL INVESTIGATION	9,015,658	9,403,500	10,693,400	1,289,900	10,000,700	10,124,200
HIGHWAY PATROL	22,394,894	24,544,400	28,240,100	3,695,700	26,186,200	26,155,100
OPERATIONAL SUPPORT	12,554,842	12,978,400	13,560,100	581,700	12,292,500	12,238,800
CRIMINAL JUSTICE SUPPORT	6,041,710	6,641,000	7,092,400	451,400	6,876,300	7,001,600
TELECOMMUNICATIONS	9,858,690	11,836,500	13,360,000	1,523,500	12,659,600	12,576,500
T O T A L	59,865,794	65,403,800	72,946,000	7,542,200	68,015,300	68,096,200
BY LINE ITEM						
PERSONAL SERVICES	38,452,308	41,955,900	44,611,000	2,655,100	43,834,700	43,857,600
EMPLOYEE RELATED EXPEND.	6,795,066	7,646,400	8,124,500	478,100	7,916,700	7,875,400
ALL OTHER OPERATING	13,725,991	15,349,200	19,758,200	4,409,000	15,811,600	15,910,900
OPERATING SUB-TOTAL	58,973,365	64,951,500	72,493,700	7,542,200	67,563,000	67,643,900
SPECIAL LINE ITEMS						
ORG. CRIME DETERRENCE	738,524	0	0	0	0	0
ACJIS LINE COSTS	153,905	452,300	452,300	0	452,300	452,300
T O T A L	59,865,794	65,403,800	72,946,000	7,542,200	68,015,300	68,096,200
BY REVENUE SOURCE						
GENERAL FUND	44,198,914	54,878,800	67,946,000	13,067,200	54,878,800	62,696,200
OTHER FUNDS	15,666,880	10,525,000	5,000,000	5,525,000-	13,136,500	5,400,000
T O T A L	59,865,794	65,403,800	72,946,000	7,542,200	68,015,300	68,096,200

Other Funds - The Executive recommends that \$13,136,500 be funded from the Arizona Highway Patrol Fund. The majority of the revenue in that fund is derived from the Arizona Highway User Revenue Fund. A.R.S. 28-1598 (B) states that \$5,000,000 shall be allocated from the Arizona Highway User Fund to the Arizona Highway Patrol Fund in fiscal year 1986. Without statutory changes, or appropriations from other funds, there will not be sufficient money in the Arizona Highway Patrol fund to support the recommendation of the Executive. The shortage of money will be in a range of \$7.5 million to \$7.8 million.

RUN DATE: 01/08/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF PUBLIC SAFETY
MAJOR PROG./ORG: CRIMINAL INVESTIGATION

ANALYST: MORRIS

DEPT. NO.: 0580
COST CENTER: 7201

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	6,630,942	7,461,100	8,013,400	7,765,200	7,824,400	_____
EMPLOYEE RELATED EXPEND.	1,030,252	1,198,000	1,288,000	1,246,700	1,246,300	_____
PROF & OUTSIDE SERVICES	5,649	23,800	38,900	23,800	23,800	_____
TRAVEL-IN STATE	194,948	143,800	156,200	146,200	143,800	_____
TRAVEL-OUT OF STATE	20,447	32,000	38,000	32,000	32,000	_____
OTHER OPERATING	344,488	346,000	599,300	364,600	436,900	_____
EQUIPMENT	50,408	198,800	559,600	422,200	417,000	_____
OPERATING SUB-TOTAL	8,277,134	9,403,500	10,693,400	10,000,700	10,124,200	_____
SPECIAL LINE ITEMS						
ORG. CRIME DETERRENCE	738,524	0	0	0	0	_____
FUNDING SOURCE						
GENERAL FUND	9,015,658	9,403,500	10,693,400	10,000,700	10,124,200	_____
PROGRAM TOTAL	9,015,658	9,403,500	10,693,400	10,000,700	10,124,200	_____
FULL-TIME EQUIVALENT POS.	218.00	242.00	254.00	244.00	247.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: MAJOR LINE ITEM FOR THE PROGRAM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY ADJUSTMENTS AND INCLUDES \$103,900 FOR FIVE ADDITIONAL POSITIONS. THE RECOMMENDED NEW POSITIONS ARE TWO INTELLIGENCE ANALYSTS AND THREE ADMINISTRATIVE ASSISTANTS. THESE POSITIONS WILL EXPAND THE CAPABILITY OF THE INTELLIGENCE DIVISION SO THAT THE INCREASED WORKLOAD CAN BE MANAGED EFFECTIVELY AND ENABLE THE DIVISION TO BECOME MORE PROACTIVE IN INTELLIGENCE INVESTIGATIONS. THE EXECUTIVE RECOMMENDS THE ESTABLISHMENT OF A GAMING INTELLIGENCE UNIT. THE UNIT WOULD CONSIST OF TWO POSITIONS AT AN ESTIMATED COST OF \$54,000. THE RECOMMENDATIONS OF BOTH THE EXECUTIVE AND THE LEGISLATIVE STAFF INCLUDE CONTINUED FUNDING OF \$402,600 FOR OVERTIME.

ALL OTHER OPERATING - THE AMOUNT RECOMMENDED BY THE LEGISLATIVE STAFF WILL FUND REQUESTED INFLATIONARY INCREASES AND ALLOWS AN ADDITIONAL \$75,000 FOR EVIDENCE ACQUISITION. THESE FUNDS ARE NEEDED FOR ORGANIZED CRIME AND NARCOTICS INVESTIGATIONS WHICH REQUIRE LARGE EXPENDITURES OF UNDERCOVER MONIES. IN ADDITION, \$410,200 IS RECOMMENDED FOR THE PURCHASE OF 40 VEHICLES AND \$6,800 IS FOR EQUIPMENT REQUIRED BY THE ADDED EMPLOYEES. THE EXECUTIVE RECOMMENDATIONS ARE BASICALLY THE SAME AS THE LEGISLATIVE STAFF BUT DO NOT INCLUDE FUNDING FOR EVIDENCE ACQUISITIONS. THERE IS ALSO A DIFFERENCE OF \$10,300 RELATING TO SUPPORT COSTS OF ADDED POSITIONS.

RUN DATE: 01/08/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF PUBLIC SAFETY
MAJOR PROG./ORG: HIGHWAY PATROL

ANALYST: MORRIS

DEPT. NO.: 0580
COST CENTER: 7202

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	16,929,664	18,282,400	19,533,400	19,216,700	19,289,100	_____
EMPLOYEE RELATED EXPEND.	3,016,108	3,381,600	3,603,000	3,561,900	3,538,700	_____
PROF & OUTSIDE SERVICES	15,655	6,500	15,500	6,500	6,500	_____
TRAVEL-IN STATE	627,033	271,700	319,700	287,500	279,000	_____
TRAVEL-OUT OF STATE	13,463	13,000	13,000	13,000	13,000	_____
OTHER OPERATING	148,587	306,800	509,600	397,200	302,300	_____
EQUIPMENT	1,644,384	2,282,400	4,245,900	2,703,400	2,726,500	_____
OPERATING SUB-TOTAL	22,394,894	24,544,400	28,240,100	26,186,200	26,155,100	_____
FUNDING SOURCE						
GENERAL FUND	6,728,014	14,019,400	23,240,100	13,049,700	20,755,100	_____
OTHER FUNDS	15,666,880	10,525,000	5,000,000	13,136,500	5,400,000	_____
PROGRAM TOTAL	22,394,894	24,544,400	28,240,100	26,186,200	26,155,100	_____
FULL-TIME EQUIVALENT POS.	634.00	666.00	696.00	696.00	694.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: MAJOR LINE ITEM FOR EACH PROGRAM

PERSONAL SERVICES - THE RECOMMENDATION OF THE LEGISLATIVE STAFF CONTINUES FUNDING AT THE FY 1985 ESTIMATED LEVEL ADJUSTED FOR THE ANNUALIZED COST OF SALARY ADJUSTMENTS. IN ADDITION, FUNDING IS INCLUDED FOR A NET INCREASE OF 28 POSITIONS. THIRTY NEW PATROL OFFICERS ARE FUNDED FOR 12 MONTHS AND 15 ARE FUNDED FOR SIX MONTHS. THE RECOMMENDED AMOUNT INCLUDES \$558,400 FOR OVERTIME AND \$74,900 FOR PROMOTION OF OFFICER I POSITIONS. THE LEGISLATIVE STAFF RECOMMENDS REDUCTIONS OF: \$189,800 FOR A VACANCY FACTOR OF ONE PERCENT; \$74,200 WHICH IS THE COST OF TWO COMMISSION POSITIONS TRANSFERRED TO OTHER PROGRAMS; AND \$62,500 FROM FEDERAL REIMBURSEMENTS. THE RECOMMENDATION OF THE EXECUTIVE WILL ALLOW FOR 26 ADDITIONAL OFFICERS AND FOUR SERGEANTS TO BE PHASED IN DURING THE YEAR. THE \$380,500 RECOMMENDED BY THE EXECUTIVE FUNDS NINE POSITIONS FOR TEN MONTHS, EIGHT POSITIONS FOR SIX MONTHS AND THE REMAINING 11 POSITIONS FOR TWO MONTHS.

ALL OTHER OPERATING - THE AMOUNT RECOMMENDED BY THE LEGISLATIVE STAFF PROVIDES FOR REQUESTED INFLATIONARY INCREASES, \$460,900 TO SUPPORT AND EQUIP NEW OFFICERS, AND \$103,500 FOR MOBILE EXTENDERS. IN ADDITION, THERE IS \$2,198,600 RECOMMENDED FOR REPLACEMENT OF 191 VEHICLES. THAT IS BASED UPON A CURRENT BID PRICE OF JUST OVER \$11,500 PER VEHICLE. THE EXECUTIVE RECOMMENDATION FUNDS THE SAME NUMBER OF VEHICLES BUT REFLECTS THE REQUESTED UNIT COST OF \$11,300. THE EXECUTIVE RECOMMENDS \$452,100 FOR COSTS ASSOCIATED WITH NEW OFFICERS AND \$178,000 FOR MOBILE EXTENDERS.

RUN DATE: 01/08/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF PUBLIC SAFETY
MAJOR PROG./ORG: OPERATIONAL SUPPORT

ANALYST: MORRIS

DEPT. NO.: 0580
COST CENTER: 7203

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	4,908,463	5,225,100	5,546,700	5,417,500	5,393,400	_____
EMPLOYEE RELATED EXPEND.	907,832	990,100	1,055,200	1,028,300	998,700	_____
PROF & OUTSIDE SERVICES	119,319	162,200	168,300	162,200	162,200	_____
TRAVEL-IN STATE	71,429	81,800	89,800	81,800	81,800	_____
TRAVEL-OUT OF STATE	42,163	46,100	46,100	46,100	46,100	_____
OTHER OPERATING	6,027,699	6,261,000	6,549,000	5,521,600	5,521,600	_____
EQUIPMENT	477,937	212,100	105,000	35,000	35,000	_____
OPERATING SUB-TOTAL	12,554,842	12,978,400	13,560,100	12,292,500	12,238,800	_____
FUNDING SOURCE						
GENERAL FUND	12,554,842	12,978,400	13,560,100	12,292,500	12,238,800	_____
PROGRAM TOTAL	12,554,842	12,978,400	13,560,100	12,292,500	12,238,800	_____
FULL-TIME EQUIVALENT POS.	198.00	198.00	205.00	199.00	201.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: MAJOR LINE ITEM FOR THE PROGRAM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY ADJUSTMENTS AND INCLUDES THREE ADDITIONAL POSITIONS. AN ADMINISTRATIVE ASSISTANT IS TO ASSIST THE FLEET MANAGER DEVELOP AND MAINTAIN TIMELY INFORMATION ON THE COST OF VEHICLES OPERATIONS. THE OTHER TWO POSITIONS ARE TO BE TRANSFERRED FROM OTHER PROGRAMS. THE EXECUTIVE ALSO RECOMMENDS FUNDING FOR THE ADMINISTRATIVE ASSISTANT POSITION.

ALL OTHER OPERATING - BOTH EXECUTIVE AND THE LEGISLATIVE STAFF RECOMMEND NECESSARY INFLATIONARY COSTS. INSURANCE CHARGES OF \$982,200, PAYABLE TO RISK MANAGEMENT, HAVE BEEN DELETED.

RUN DATE: 01/08/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF PUBLIC SAFETY
MAJOR PROG./ORG: TELECOMMUNICATIONS

ANALYST: MORRIS

DEPT. NO.: 0580
COST CENTER: 7205

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	5,906,555	6,516,400	6,830,900	6,764,400	6,708,400	_____
EMPLOYEE RELATED EXPEND.	1,136,663	1,275,300	1,338,300	1,266,600	1,275,700	_____
PROF & OUTSIDE SERVICES	16,290	44,000	46,900	44,000	44,000	_____
TRAVEL-IN STATE	76,651	84,100	90,800	84,100	84,100	_____
TRAVEL-OUT OF STATE	13,147	14,900	16,700	14,900	14,900	_____
OTHER OPERATING	1,920,822	2,356,400	2,908,600	2,871,500	2,825,300	_____
EQUIPMENT	634,657	1,093,100	1,675,500	1,161,800	1,171,800	_____
OPERATING SUB-TOTAL	9,704,785	11,384,200	12,907,700	12,207,300	12,124,200	_____
SPECIAL LINE ITEMS						
ACJIS LINE COSTS	153,905	452,300	452,300	452,300	452,300	_____
FUNDING SOURCE						
GENERAL FUND	9,858,690	11,836,500	13,360,000	12,659,600	12,576,500	_____
PROGRAM TOTAL	9,858,690	11,836,500	13,360,000	12,659,600	12,576,500	_____
FULL-TIME EQUIVALENT POS.	282.00	282.00	287.00	283.00	283.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: MAJOR LINE ITEM FOR THE PROGRAM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS. IN ADDITION, \$22,600 IS RECOMMENDED BY BOTH THE EXECUTIVE AND THE LEGISLATIVE STAFF TO FUND A DATA COMMUNICATIONS TECHNICIAN. THIS TECHNICIAN WILL INSTALL AND MAINTAIN TELEPHONIC AND OTHER COMMUNICATION EQUIPMENT THAT IS BEING ACQUIRED BY THE DEPARTMENT. INCLUDED IN THE AMOUNTS RECOMMENDED IS \$23,700 FOR OVERTIME. VACANT POSITIONS SHOWN IN THE REQUEST, ARE PROJECTED AT VARYING STEPS. THE AMOUNT RECOMMENDED BY THE LEGISLATIVE STAFF WILL FUND THOSE POSITIONS AT THE ENTRY SALARY LEVEL.

ALL OTHER OPERATING - THE AMOUNT RECOMMENDED BY THE LEGISLATIVE STAFF PROVIDES AN INCREASE OF \$400,000 FOR LEASE PURCHASE OF EQUIPMENT TO UPGRADE THE DEPARTMENT'S COMPUTER SYSTEM. THE EXISTING SYSTEM CONFIGURATION IS NOT ADEQUATE TO MEET THE PROCESSING DEMANDS OF THE DEPARTMENT. IN ADDITION, \$57,700 IS RECOMMENDED FOR INFLATIONARY COSTS WHICH INCLUDE \$21,600 FOR COMMUNICATION EXPENDITURES. THE \$1,171,800 RECOMMENDED FOR EQUIPMENT ALLOWS \$821,000 FOR THE SECOND PHASE OF THE CRIMINAL INVESTIGATION BUREAU'S RADIO MODERNIZATION PROGRAM; \$220,000 FOR THE PURCHASE OF TELECOMMUNICATIONS EQUIPMENT; REPLACEMENT OF FIVE VEHICLES; \$17,100 FOR EQUIPMENT REQUIRED FOR THE ADDED POSITION; AND OTHER REPLACEMENT ITEMS. PART OF THE DIFFERENCE BETWEEN THE EXECUTIVE RECOMMENDATION AND THAT OF THE LEGISLATIVE STAFF RELATES TO SUPPLIES FOR THE

RUN DATE: 01/08/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF PUBLIC SAFETY
MAJOR PROG./ORG: CRIMINAL JUSTICE SUPPORT

ANALYST: MORRIS

DEPT. NO.: 0580
COST CENTER: 7204

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	4,076,684	4,470,900	4,686,600	4,670,900	4,642,300	_____
EMPLOYEE RELATED EXPEND.	704,211	801,400	840,000	813,200	816,000	_____
PROF & OUTSIDE SERVICES	2,815	6,400	6,400	6,400	6,400	_____
TRAVEL-IN STATE	40,249	48,400	48,400	48,400	48,400	_____
TRAVEL-OUT OF STATE	15,994	19,100	19,100	19,100	19,100	_____
OTHER OPERATING	977,777	1,103,600	1,203,000	1,154,400	1,180,500	_____
EQUIPMENT	223,980	191,200	288,900	163,900	288,900	_____
OPERATING SUB-TOTAL	6,041,710	6,641,000	7,092,400	6,876,300	7,001,600	_____
FUNDING SOURCE						
GENERAL FUND	6,041,710	6,641,000	7,092,400	6,876,300	7,001,600	_____
PROGRAM TOTAL	6,041,710	6,641,000	7,092,400	6,876,300	7,001,600	_____
FULL-TIME EQUIVALENT POS.	141.00	141.00	144.00	143.00	143.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: MAJOR LINE ITEM FOR THE PROGRAM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY ADJUSTMENTS. BOTH THE LEGISLATIVE STAFF AND THE EXECUTIVE RECOMMEND \$44,900 FOR TWO ADDITIONAL TECHNICAL SUPPORT POSITIONS. ONE POSITION, A CRIMINALIST, IS TO ASSIST WITH THE INCREASED WORKLOAD RESULTING FROM THE DEMAND FOR BLOOD ALCOHOL CASES. THAT CASELOAD HAS INCREASED FROM 560 CASES IN FY 82 TO 1135 IN FY 84. A LATENT PRINT EXAMINER IS RECOMMENDED TO REDUCE A LARGE BACKLOAD OF CASES SO THAT OTHER CASES CAN BE COMPLETED ON A TIMELY BASIS. THE RECOMMENDED AMOUNTS INCLUDE THE \$104,000 REQUESTED FOR OVERTIME, THIS IS THE SAME AMOUNT THAT WAS APPROPRIATED FOR THE CURRENT FISCAL YEAR.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDS THE AMOUNTS REQUESTED FOR INFLATIONARY INCREASES AND EQUIPMENT. THIS INCLUDES AN ADDITIONAL \$36,600 FOR THE LEASE PURCHASE OF THE HELICOPTER AUTHORIZED DURING THE LAST LEGISLATIVE SESSION. THAT INCREASE IS NECESSARY FOR ENVIRONMENTAL AND SAFETY FEATURES NOT PREVIOUSLY FUNDED. THE AMOUNT RECOMMENDED FOR EQUIPMENT INCLUDES FUNDING FOR TWO HELICOPTER AUTOPILOTS, THE REQUESTED HELICOPTER ENVIRONMENTAL CONTROL SYSTEM AND THE CRIME LABORATORY EQUIPMENT UPGRADE. THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES \$125,000 FOR A SCANNING ELECTRON MICROSCOPE WHICH IS NOT PART OF THE EXECUTIVE RECOMMENDATION. THE EXECUTIVE ALLOWS AN INCREASE OF 4.6 PERCENT FOR OTHER OPERATING EXPENDITURES, WHICH IS \$26,100 LESS THAN THE AMOUNT RECOMMENDED BY THE LEGISLATIVE STAFF.

RUN DATE: 01/08/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF PUBLIC SAFETY
MAJOR PROG./ORG: TELECOMMUNICATIONS

ANALYST: MORRIS

DEPT. NO.: 0580
COST CENTER: 7205

RADIO MODERNIZATION PROGRAM. ONE TIME COSTS, FUNDED LAST YEAR, ARE NOT INCLUDED IN THE LEGISLATIVE STAFF RECOMMENDATION.

ACJIS LINE COSTS - THE EXECUTIVE AND LEGISLATIVE STAFF RECOMMEND THE REQUESTED AMOUNT TO PROVIDE COMMUNICATIONS AND NECESSARY EQUIPMENT FOR THE 84 LOCAL LAW ENFORCEMENT AGENCIES WHO ARE SERVED BY THE SYSTEM.

DEPARTMENT OF PUBLIC SAFETY

Dept. No. 0580
A.R.S. 28-1891

JLBC Analyst: Morris

Ralph T. Milstead, Director (Tel. 262-8011)

ARIZONA HIGHWAY PATROL FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Request	Executive Recommend	JLBC Staff Recommend.	Legislative Work Area
FUNDS AVAILABLE						
Balance Beginning of Year	485,443	274,298	175,178	175,178	175,178	_____
Revenue	746,082	386,800	333,116	333,116	333,116	_____
Highway User Revenue Fund	15,000,000	10,000,000	5,000,000	5,000,000	5,000,000	_____
Reversion - Joint Account	389,831	393,315	-0-	-0-	91,706	_____
TOTAL	<u>16,621,356</u>	<u>11,054,413</u>	<u>5,508,294</u>	<u>5,508,294</u>	<u>5,600,000</u>	<u>=====</u>
DISPOSITION OF FUNDS						
Travel - Out of State	2,919	1,404	-0-	-0-	-0-	_____
Other Operating Exp.	105,076	2,181	-0-	-0-	-0-	_____
Equipment	77,391	250,650	-0-	-0-	-0-	_____
L.B. & I.	61,342	100,000	-0-	-0-	-0-	_____
TOTAL EXPENDITURES	246,728	354,235	-0-	-0-	-0-	_____
Transfers to Joint Account	16,100,330	10,525,000	5,000,000	13,136,500	5,400,000	_____
Balance End of Year	274,298	175,178	508,294	(7,628,206)	200,000	_____
TOTAL	<u>16,621,356</u>	<u>11,054,413</u>	<u>5,508,294</u>	<u>5,508,294</u>	<u>5,600,000</u>	<u>=====</u>

DEPARTMENT OF PUBLIC SAFETY

Dept. No. 0580
A.R.S. 41-1825

JLBC Analyst: Morris

Ralph T. Milstead, Director (Tel. 262-8011)

PEACE OFFICERS TRAINING FUND	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Estimate
FUNDS AVAILABLE			
Balance Beginning of Fiscal Year	604,100	409,400	15,400
Add Revenues	<u>2,734,900</u>	<u>2,520,000</u>	<u>2,750,000</u>
TOTAL FUNDS AVAILABLE	<u>3,339,000</u>	<u>2,929,400</u>	<u>2,765,400</u>
DISPOSITION OF FUNDS			
FTE Positions	16.0	18.0	18.0
Personal Services	474,500	549,400	569,700
Employee Related Exp.	88,000	96,900	96,600
Prof. & Outside Services	386,900	449,700	512,500
Travel - State	18,700	15,300	11,800
Travel - Out of State	7,100	6,700	6,400
Other Operating Exp.	931,300	889,100	914,400
Equipment (Including LB & I)	346,000	118,000	-0-
Reimbursements to Political Subdivisions	<u>677,100</u>	<u>788,900</u>	<u>654,000</u>
TOTAL FUNDS EXPENDED	2,929,600	2,914,000	2,765,400
Balance Forward End of Fiscal Year	<u>409,400</u>	<u>15,400</u>	<u>-0-</u>
TOTAL DISPOSITION OF FUNDS	<u>3,339,000</u>	<u>2,929,400</u>	<u>2,765,400</u>

B L A N K

RUN DATE: 01/10/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPT. NO.: 0610

DEPARTMENT OR INSTITUTION:
DEPT. OF TRANSPORTATION

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	2,831.00	2,827.00	2,939.50	112.50	2,895.00	2,902.00
BY MAJOR PROGRAM/ORGANIZATION						
DIRECTOR'S STAFF	2,670,100	2,843,900	3,032,400	188,500	2,973,200	3,029,400
TRANSPORTATION PLANNING	2,984,300	3,232,200	3,574,200	342,000	3,553,000	3,556,000
ADMINISTRATIVE SERVICES	17,115,000	17,006,200	20,287,400	3,281,200	16,437,700	16,571,800
MOTOR VEHICLE DIVISION	16,987,400	18,441,900	22,299,000	3,857,100	20,885,700	21,103,700
HIGHWAYS DIVISION	72,533,900	77,842,300	84,409,800	6,567,500	83,241,900	83,190,300
HIGHWAY SAFETY	236,000	252,100	265,600	13,500	262,400	262,400
AERONAUTICS DIVISION	800,300	959,100	1,003,800	44,700	646,600	646,600
PUBLIC TRANSIT DIVISION	47,000	60,800	52,000	8,800-	51,400	51,400
T O T A L	113,374,000	120,638,500	134,924,200	14,285,700	128,051,900	128,411,600
BY LINE ITEM						
PERSONAL SERVICES	41,719,700	46,720,100	50,399,600	3,679,500	49,614,500	49,673,700
EMPLOYEE RELATED EXPEND.	9,203,400	10,364,700	11,510,500	1,145,800	10,987,700	11,001,300
ALL OTHER OPERATING	12,753,500	13,528,100	17,814,200	4,286,100	15,465,300	15,751,100
OPERATING SUB-TOTAL	63,676,600	70,612,900	79,724,300	9,111,400	76,067,500	76,426,100
SPECIAL LINE ITEMS						
ENVIRONMENTAL COMMISSION	0	51,900	0	51,900-	0	56,200
EDUCATION & TRAINING	13,300	13,600	14,200	600	14,200	14,200
ARIZONA HIGHWAYS	120,200	122,000	127,600	5,600	127,600	127,600
TRANSIT PLANNING	13,300	20,000	30,900	10,900	30,000	30,000
INSURANCE SURCHARGE	3,161,000	1,897,700	2,529,400	631,700	0	0
COMPUTER PRINTED TITLE	0	158,100	0	158,100-	0	0
LICENSE PLATES & TABS	700,700	755,600	1,064,300	308,700	957,800	957,800
TITLE & REGISTRATION	594,900	0	0	0	0	0
MEDICAL ADVISORY BOARD	800	80,000	83,700	3,700	83,700	80,000
EDP - DRAFTING	0	0	1,600,000	1,600,000	1,600,000	1,600,000
HIGHWAY MAINTENANCE	41,026,800	43,606,200	46,341,000	2,734,800	45,778,600	45,727,200
EQUIPMENT REVOLVING FUND	1,546,400	1,753,300	1,832,700	79,400	1,821,400	1,821,400
RADIO COMMUNICATIONS	394,800	409,600	411,300	1,700	411,300	411,300
EQUIP. PURCHASE PAYBACK	2,000,000	1,000,000	1,000,000	0	1,000,000	1,000,000
BLOOD ALCOHOL PROG.	46,600	47,600	49,800	2,200	49,800	49,800
REIMBURSMT. TO HWY. FUND	78,600	110,000	115,000	5,000	110,000	110,000
T O T A L	113,374,000	120,638,500	134,924,200	14,285,700	128,051,900	128,411,600
BY REVENUE SOURCE						
GENERAL FUND	60,300	80,800	82,900	2,100	81,400	81,400
OTHER FUNDS	113,313,700	120,557,700	134,841,300	14,283,600	127,970,500	128,330,200
T O T A L	113,374,000	120,638,500	134,924,200	14,285,700	128,051,900	128,411,600

RUN DATE: 01/10/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF TRANSPORTATION
MAJOR PROG./ORG: DIRECTOR'S STAFF

ANALYST: PILCHER

DEPT. NO.: 0610
COST CENTER: 5801

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	1,834,900	2,048,000	2,224,200	2,215,600	2,215,600	_____
EMPLOYEE RELATED EXPEND.	348,800	393,800	437,300	422,500	422,500	_____
PROF & OUTSIDE SERVICES	204,500	63,000	65,900	33,000	33,000	_____
TRAVEL-IN STATE	24,800	38,100	39,000	38,100	38,100	_____
TRAVEL-OUT OF STATE	20,800	23,000	23,600	23,600	23,600	_____
OTHER OPERATING	90,500	80,000	83,900	83,900	83,900	_____
EQUIPMENT	12,300	10,500	16,700	14,700	14,700	_____
OPERATING SUB-TOTAL	2,536,600	2,656,400	2,890,600	2,831,400	2,831,400	_____
SPECIAL LINE ITEMS						
ENVIRONMENTAL COMMISSION	0	51,900	0	0	56,200	_____
EDUCATION & TRAINING	13,300	13,600	14,200	14,200	14,200	_____
ARIZONA HIGHWAYS	120,200	122,000	127,600	127,600	127,600	_____
S U B - T O T A L	133,500	187,500	141,800	141,800	198,000	_____
FUNDING SOURCE						
OTHER FUNDS	2,670,100	2,843,900	3,032,400	2,973,200	3,029,400	_____
P R O G R A M T O T A L	2,670,100	2,843,900	3,032,400	2,973,200	3,029,400	_____
FULL-TIME EQUIVALENT POS.	68.00	69.00	73.00	70.00	72.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: PROGRAM OPERATING LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS. THE AGENCY HAS REQUESTED FOUR ADDITIONAL POSITIONS: AN ATTORNEY IV, A PERSONNEL POSITION, AN ADMINISTRATIVE INTERN AND A TYPIST III. THE LEGISLATIVE STAFF AND EXECUTIVE RECOMMEND THE ATTORNEY FOR CONSTRUCTION CONTRACT CLAIMS WORK AND THE PERSONNEL POSITION AND INTERN TO PROVIDE PERSONNEL SUPPORT.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDS INFLATIONARY INCREASES AND OPERATING COSTS AND EQUIPMENT TO SUPPORT THE THREE RECOMMENDED ADDITIONAL POSITIONS.

ENVIRONMENTAL COMMISSION - THE LEGISLATIVE STAFF RECOMMENDS THE CONTINUED FUNDING OF THE TWO STAFF AND AN OPERATING BUDGET OF \$56,200 FOR THE COMMISSION FROM HIGHWAY FUNDS. THE EXECUTIVE HAS RECOMMENDED THIS COMMISSION BE SUPPORTED FROM THE GENERAL FUND AS A STAND ALONE STATE AGENCY WITH A STAFF OF THREE POSITIONS AND AN OPERATING BUDGET OF \$108,400.

RUN DATE: 01/10/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF TRANSPORTATION
MAJOR PROG./ORG: TRANSPORTATION PLANNING

ANALYST: PILCHER

DEPT. NO.: 0610
COST CENTER: 5806

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	2,290,700	2,459,700	2,650,800	2,649,800	2,649,800	_____
EMPLOYEE RELATED EXPEND.	466,700	507,900	549,000	532,900	532,900	_____
PROF & OUTSIDE SERVICES	2,500	100	0	0	0	_____
TRAVEL-IN STATE	17,800	19,300	59,400	59,300	59,300	_____
TRAVEL-OUT OF STATE	13,000	12,500	12,700	12,700	12,700	_____
OTHER OPERATING	175,300	211,700	265,700	265,600	265,600	_____
EQUIPMENT	5,000	1,000	5,700	2,700	5,700	_____
OPERATING SUB-TOTAL	2,971,000	3,212,200	3,543,300	3,523,000	3,526,000	_____
SPECIAL LINE ITEMS						
TRANSIT PLANNING	13,300	20,000	30,900	30,000	30,000	_____
FUNDING SOURCE						
GENERAL FUND	13,300	20,000	30,900	30,000	30,000	_____
OTHER FUNDS	2,971,000	3,212,200	3,543,300	3,523,000	3,526,000	_____
PROGRAM TOTAL	2,984,300	3,232,200	3,574,200	3,553,000	3,556,000	_____
FULL-TIME EQUIVALENT POS.	97.00	92.00	98.00	98.00	98.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: PROGRAM OPERATING LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS. THE AGENCY HAS REQUESTED THE TRANSFER-IN OF SEVEN STAFF FROM THE TRAFFIC COUNTING FUNCTION IN THE HIGHWAYS DIVISION AND THE TRANSFER-OUT OF ONE POSITION TO THE ADMINISTRATIVE SERVICES DIVISION. THE TRANSFERS WILL ALIGN THE FUNDING SOURCE WITH THE ORGANIZATIONAL ACCOUNTABILITY AND ARE RECOMMENDED BY THE LEGISLATIVE STAFF AND EXECUTIVE.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDS INFLATIONARY INCREASES, REPLACEMENT EQUIPMENT AND OPERATING COSTS FOR THE POSITIONS TRANSFERRING FROM THE HIGHWAYS DIVISION.

TRANSIT PLANNING - THE LEGISLATIVE STAFF AND EXECUTIVE RECOMMEND AN INCREASE FROM \$120,000 TO \$30,000 IN GENERAL FUND SUPPORT TO PROVIDE MATCHING FUNDS TO OBTAIN AN ADDITIONAL \$40,000 IN URBAN MASS TRANSPORTATION ADMINISTRATION GRANTS.

RUN DATE: 01/10/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF TRANSPORTATION
MAJOR PROG./ORG: ADMINISTRATIVE SERVICES

ANALYST: PILCHER

DEPT. NO.: 0610
COST CENTER: 5808

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	5,365,000	5,973,900	6,417,600	6,465,700	6,482,200	_____
EMPLOYEE RELATED EXPEND.	1,163,400	1,300,700	1,436,900	1,408,900	1,412,600	_____
PROF & OUTSIDE SERVICES	326,600	363,600	392,100	392,000	392,000	_____
TRAVEL-IN STATE	4,100	11,000	11,100	11,000	11,000	_____
TRAVEL-OUT OF STATE	7,100	4,000	4,100	4,000	4,000	_____
OTHER OPERATING	6,940,800	7,444,000	9,271,600	8,020,500	8,134,400	_____
EQUIPMENT	147,000	11,300	224,600	135,600	135,600	_____
OPERATING SUB-TOTAL	13,954,000	15,108,500	17,758,000	16,437,700	16,571,800	_____
SPECIAL LINE ITEMS						
INSURANCE SURCHARGE	3,161,000	1,897,700	2,529,400	0	0	_____
FUNDING SOURCE						
OTHER FUNDS	17,115,000	17,006,200	20,287,400	16,437,700	16,571,800	_____
PROGRAM TOTAL	17,115,000	17,006,200	20,287,400	16,437,700	16,571,800	_____
FULL-TIME EQUIVALENT POS.	273.00	273.00	279.00	277.00	278.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: PROGRAM LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS. THE AGENCY HAS REQUESTED FIVE ADDITIONAL POSITIONS TO SUPPORT DATA PROCESSING AND COMMUNICATIONS GROWTH AND THE TRANSFER IN OF ONE ADMINISTRATIVE POSITION FROM TRANSPORTATION PLANNING. THE LEGISLATIVE STAFF RECOMMENDS THREE DATA PROCESSING POSITIONS, ONE COMMUNICATIONS TECHNICIAN AND THE TRANSFER OF A PLANNER IV FROM TRANSPORTATION PLANNING. THE EXECUTIVE RECOMMENDATION INCLUDES TWO DATA PROCESSING POSITIONS, THE COMMUNICATIONS TECHNICIAN AND THE POSITION TRANSFER.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDS INFLATIONARY INCREASES AND THE DELETION OF INSURANCE COSTS OF \$583,000 BILLED BY THE DEPARTMENT OF ADMINISTRATION. THE AGENCY HAS REQUESTED \$700,000 FOR COMPUTER SYSTEM REPLACEMENT WHICH IS PHASE ONE OF A THREE YEAR REPLACEMENT PROGRAM AND \$75,000 FOR AN ARCHITECTURAL COMPUTER-AIDED DESIGN SYSTEM. THE LEGISLATIVE STAFF AND EXECUTIVE HAVE INCLUDED THESE PROJECTS IN THEIR RECOMMENDATIONS.

INSURANCE SURCHARGE - THE LEGISLATIVE STAFF AND EXECUTIVE RECOMMENDATIONS DELETE THE INSURANCE SURCHARGE BILLED BY THE DEPARTMENT OF ADMINISTRATION.

B L A N K

RUN DATE: 01/10/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF TRANSPORTATION
MAJOR PROG./ORG: MOTOR VEHICLE DIVISION

ANALYST: PILCHER

DEPT. NO.: 0610
COST CENTER: 5811

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	11,107,600	12,412,000	14,193,400	13,769,500	13,812,200	_____
EMPLOYEE RELATED EXPEND.	2,703,600	3,019,100	3,588,500	3,365,800	3,375,900	_____
PROF & OUTSIDE SERVICES	130,800	114,700	533,400	303,300	423,300	_____
TRAVEL-IN STATE	108,200	117,500	188,200	137,800	137,800	_____
TRAVEL-OUT OF STATE	9,400	4,400	10,500	10,000	10,000	_____
OTHER OPERATING	1,602,600	1,733,400	2,342,100	2,059,700	2,107,900	_____
EQUIPMENT	28,800	47,100	294,900	198,100	198,800	_____
OPERATING SUB-TOTAL	15,691,000	17,448,200	21,151,000	19,844,200	20,065,900	_____
SPECIAL LINE ITEMS						
COMPUTER PRINTED TITLE	0	158,100	0	0	0	_____
LICENSE PLATES & TABS	700,700	755,600	1,064,300	957,800	957,800	_____
TITLE & REGISTRATION	594,900	0	0	0	0	_____
MEDICAL ADVISORY BOARD	800	80,000	83,700	83,700	80,000	_____
SUB-TOTAL	1,296,400	993,700	1,148,000	1,041,500	1,037,800	_____
FUNDING SOURCE						
OTHER FUNDS	16,987,400	18,441,900	22,299,000	20,885,700	21,103,700	_____
PROGRAM TOTAL	16,987,400	18,441,900	22,299,000	20,885,700	21,103,700	_____
FULL-TIME EQUIVALENT POS.	712.00	702.00	780.50	760.00	764.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: PROGRAM OPERATING LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS. THE AGENCY HAS REQUESTED 78.5 ADDITIONAL POSITIONS TO MEET STATUTORY REQUIREMENTS AND PROVIDE ADEQUATE SERVICES TO A GROWING POPULATION. THE REQUEST AND RECOMMENDATION OF THE LEGISLATIVE STAFF AND EXECUTIVE FOR STAFFING INCLUDE THE FOLLOWING:

FUNCTIONAL AREA	AGENCY REQUEST	EXECUTIVE RECOMMENDATION	LEGISLATIVE STAFF RECOMMENDATION
ADMINISTRATION	8.0	5.0	5.0
SAFETY AND DRIVER RESPONSIBILITY	25.0	15.5	19.5
FIELD SERVICES	27.5	21.5	21.5
TITLE REGISTRATION	2.0	0	0
INTEGRATED SERVICES	16.0	16.0	16.0
TOTAL FTE	78.5	58.0	62.0

RUN DATE: 01/10/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF TRANSPORTATION
MAJOR PROG./ORG: MOTOR VEHICLE DIVISION

ANALYST: PILCHER

DEPT. NO.: 0610
COST CENTER: 5811

THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES FOUR POSITIONS TO SUPPORT THE FINANCIAL RESPONSIBILITY INSURANCE REQUIREMENTS THAT CURRENTLY HAS A SUBSTANTIAL BACKLOG. THE EXECUTIVE DOES NOT RECOMMEND THESE FOUR POSITIONS.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES INFLATIONARY INCREASES AND REQUESTED REPLACEMENT EQUIPMENT. THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES OPERATING RESOURCES TO SUPPORT THE RECOMMENDED ADDITIONAL STAFF, \$130,000 FOR NEW COMPUTER PRINTED TITLE STOCK AND \$120,000 FOR DATA ENTRY SERVICES TO HANDLE THE INSURANCE AFFIRMATION BACKLOG. THE EXECUTIVE DOES NOT RECOMMEND THE DATA ENTRY SERVICES.

LICENSE PLATES AND TABS - THE LEGISLATIVE STAFF AND EXECUTIVE RECOMMENDATION PROVIDES FOR THE PURCHASE OF LICENSE PLATES AND TABS AND INCLUDES ADDITIONAL FUNDING FOR POPULATION AND PRICE INCREASES.

MEDICAL ADVISORY BOARD - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES FUNDING FOR A BOARD OF MEDICAL EXPERTS TO ASSIST THE AGENCY IN STANDARDS FOR MENTAL AND PHYSIOLOGICAL LIMITATIONS RELATIVE TO DRIVERS LICENSING.

RUN DATE: 01/10/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF TRANSPORTATION
MAJOR PROG./ORG: HIGHWAYS DIVISION

ANALYST: PILCHER

DEPT. NO.: 0610
COST CENTER: 5815

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	20,530,000	23,122,700	24,199,500	23,957,900	23,957,900	_____
EMPLOYEE RELATED EXPEND.	4,401,300	5,004,600	5,340,800	5,144,100	5,143,900	_____
PROF & OUTSIDE SERVICES	36,200	38,000	40,700	39,700	39,700	_____
TRAVEL-IN STATE	576,300	685,000	668,800	659,500	659,500	_____
TRAVEL-OUT OF STATE	15,700	15,000	20,100	20,100	20,100	_____
OTHER OPERATING	1,930,800	2,027,700	2,360,800	2,328,800	2,328,800	_____
EQUIPMENT	75,600	180,200	594,100	480,500	480,500	_____
OPERATING SUB-TOTAL	27,565,900	31,073,200	33,224,800	32,630,600	32,630,400	_____
SPECIAL LINE ITEMS						
EDP - DRAFTING	0	0	1,600,000	1,600,000	1,600,000	_____
HIGHWAY MAINTENANCE	41,026,800	43,606,200	46,341,000	45,778,600	45,727,200	_____
EQUIPMENT REVOLVING FUND	1,546,400	1,753,300	1,832,700	1,821,400	1,821,400	_____
RADIO COMMUNICATIONS	394,800	409,600	411,300	411,300	411,300	_____
EQUIP. PURCHASE PAYBACK	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	_____
S U B - T O T A L	44,968,000	46,769,100	51,185,000	50,611,300	50,559,900	_____
FUNDING SOURCE						
OTHER FUNDS	72,533,900	77,842,300	84,409,800	83,241,900	83,190,300	_____
P R O G R A M T O T A L	72,533,900	77,842,300	84,409,800	83,241,900	83,190,300	_____
FULL-TIME EQUIVALENT POS.	1650.00	1659.00	1677.00	1667.00	1667.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: PROGRAM OPERATING LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS. THE AGENCY HAS REQUESTED 25 ADDITIONAL POSITIONS AND THE TRANSFER OF SEVEN STAFF TO TRANSPORTATION PLANNING. THE LEGISLATIVE AND EXECUTIVE STAFF RECOMMEND 15 ADDITIONAL POSITIONS: SIX POSITIONS FOR AREA ENGINEER SUPPORT, SEVEN POSITIONS FOR STAFF ASSISTANCE AND TWO ENGINEER IN TRAINING POSITIONS. ALSO RECOMMENDED IS THE TRANSFER OF SEVEN TRAFFIC COUNTING POSITIONS TO TRANSPORTATION PLANNING.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDS INFLATIONARY INCREASES, ADDITIONAL OPERATING COSTS FOR A NEW REPLACEMENT AIRCRAFT, EQUIP-

RUN DATE: 01/10/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF TRANSPORTATION
MAJOR PROG./ORG: HIGHWAYS DIVISION

ANALYST: PILCHER

DEPT. NO.: 0610
COST CENTER: 5815

MENT REPLACEMENT AND THE ACQUISITION OF TEN MICRO-COMPUTERS.

EDP - DRAFTING - THE AGENCY HAS REQUESTED THE ACQUISITION OF A COMPUTER-AIDED DRAFTING/DESIGN SYSTEM (CADD) TO PRODUCE PRELIMINARY DESIGN DRAWINGS AND PLAN DOCUMENTS. THE SYSTEM IS BASED ON CURRENTLY AVAILABLE TECHNOLOGY BEING USED BY MANY OTHER STATES. THE LEGISLATIVE STAFF AND EXECUTIVE RECOMMEND THIS PROJECT.

HIGHWAY MAINTENANCE - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES FOR REQUESTED INFLATIONARY INCREASES IN OPERATING EXPENDITURES, PURCHASE OF MATERIALS, AND EQUIPMENT RENTALS. ALSO INCLUDED IS \$200,000 FOR CONTINGENCY RESERVE. THE EXECUTIVE RECOMMENDS THE REQUESTED \$250,000 CONTINGENCY RESERVE. THE MAJOR ITEM NOT RECOMMENDED BY THE LEGISLATIVE STAFF AND EXECUTIVE IS AN ADDITIONAL \$476,800 FOR REMOTE DUTY PAY.

EQUIPMENT REVOLVING FUND - THE LEGISLATIVE STAFF AND EXECUTIVE RECOMMENDATION PROVIDES FOR INFLATIONARY INCREASES TO FUND HIGHWAY DIVISION REQUIREMENTS.

RADIO COMMUNICATIONS - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES THE REQUESTED MAINTENANCE OF THE DEPARTMENTS STATE RADIO COMMUNICATIONS SYSTEM.

EQUIPMENT PURCHASE PAYBACK - THE LEGISLATIVE STAFF RECOMMENDS THE REQUESTED \$1,000,000 PAYBACK FOR EQUIPMENT RECOVERY.

RUN DATE: 01/10/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF TRANSPORTATION
MAJOR PROG./ORG: HIGHWAY SAFETY

ANALYST: PILCHER

DEPT. NO.: 0610
COST CENTER: 5820

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	135,400	156,000	164,500	163,400	163,400	_____
EMPLOYEE RELATED EXPEND.	27,200	31,600	33,700	32,600	32,600	_____
PROF & OUTSIDE SERVICES	3,200	1,000	0	0	0	_____
TRAVEL-IN STATE	1,000	1,500	1,500	1,500	1,500	_____
OTHER OPERATING	16,000	14,400	16,100	15,100	15,100	_____
EQUIPMENT	6,600	0	0	0	0	_____
OPERATING SUB-TOTAL	189,400	204,500	215,800	212,600	212,600	_____
SPECIAL LINE ITEMS						
BLOOD ALCOHOL PROG.	46,600	47,600	49,800	49,800	49,800	_____
FUNDING SOURCE						
OTHER FUNDS	236,000	252,100	265,600	262,400	262,400	_____
P R O G R A M T O T A L	236,000	252,100	265,600	262,400	262,400	_____
FULL-TIME EQUIVALENT POS.	6.00	6.00	6.00	6.00	6.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: PROGRAM OPERATING LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDS INFLATIONARY INCREASES FOR CURRENT OPERATIONS.

BLOOD ALCOHOL PROGRAM - THE LEGISLATIVE STAFF RECOMMENDS INFLATIONARY INCREASES TO PROVIDE BLOOD TEST STANDARDS BY THE DEPARTMENT OF HEALTH.

RUN DATE: 01/10/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF TRANSPORTATION
MAJOR PROG./ORG: AERONAUTICS DIVISION

ANALYST: PILCHER

DEPT. NO.: 0610
COST CENTER: 5901

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	420,300	502,000	509,300	352,600	352,600	_____
EMPLOYEE RELATED EXPEND.	84,000	96,200	116,900	73,800	73,800	_____
PROF & OUTSIDE SERVICES	2,700	32,100	33,600	13,100	13,100	_____
TRAVEL-IN STATE	14,200	15,200	15,800	15,000	15,000	_____
TRAVEL-OUT OF STATE	9,400	8,200	8,400	8,000	8,000	_____
OTHER OPERATING	148,500	194,600	204,800	74,100	74,100	_____
EQUIPMENT	42,600	800	0	0	0	_____
OPERATING SUB-TOTAL	721,700	849,100	888,800	536,600	536,600	_____
SPECIAL LINE ITEMS						
REIMBURSMT. TO HWY. FUND	78,600	110,000	115,000	110,000	110,000	_____
FUNDING SOURCE						
OTHER FUNDS	800,300	959,100	1,003,800	646,600	646,600	_____
P R O G R A M T O T A L	800,300	959,100	1,003,800	646,600	646,600	_____
FULL-TIME EQUIVALENT POS.	23.00	24.00	24.00	15.00	15.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: PROGRAM OPERATING LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS. THE LEGISLATIVE STAFF AND EXECUTIVE RECOMMEND THE DELETION OF NINE POSITIONS OPERATING THE GRAND CANYON AIRPORT. NEGOTIATIONS ARE IN PROGRESS FOR THE LEASE OF THE AIRPORT TO PRIVATE MANAGEMENT AND A CONTRACT SHOULD BE NEGOTIATED PRIOR TO FY 1985-86.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF AND EXECUTIVE RECOMMEND INFLATIONARY INCREASES AND THE DELETION OF \$20,900 FOR INSURANCE COSTS BILLED BY THE DEPARTMENT OF ADMINISTRATION. OPERATING COSTS OF \$109,700 IN SUPPORT OF THE AIRPORT HAVE BEEN DELETED IN ANTICIPATION OF THE LEASING OF THIS FACILITY.

REIMBURSEMENT TO HIGHWAY FUND - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES \$110,000 TO REIMBURSE THE HIGHWAY FUND FOR SERVICES PROVIDED BY THE HIGHWAY FUNDED DIVISIONS TO THE AERONAUTICS DIVISION, INCLUDING SITE INSPECTIONS, AUDITS, DATA PROCESSING AND AIRPORT PLANNING.

RUN DATE: 01/10/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF TRANSPORTATION
MAJOR PROG./ORG: PUBLIC TRANSIT DIVISION

ANALYST: PILCHER

DEPT. NO.: 0610
COST CENTER: 5921

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	35,800	45,800	40,300	40,000	40,000	_____
EMPLOYEE RELATED EXPEND.	8,400	10,800	7,400	7,100	7,100	_____
TRAVEL-IN STATE	800	800	800	800	800	_____
TRAVEL-OUT OF STATE	0	1,800	1,900	1,900	1,900	_____
OTHER OPERATING	2,000	1,600	1,600	1,600	1,600	_____
OPERATING SUB-TOTAL	47,000	60,800	52,000	51,400	51,400	_____
FUNDING SOURCE						
GENERAL FUND	47,000	60,800	52,000	51,400	51,400	_____
P R O G R A M T O T A L	47,000	60,800	52,000	51,400	51,400	_____
FULL-TIME EQUIVALENT POS.	2.00	2.00	2.00	2.00	2.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: PROGRAM OPERATING LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF AND EXECUTIVE RECOMMEND INFLATIONARY INCREASES FOR CURRENT OPERATIONS.

DEPARTMENT OF TRANSPORTATION

Dept. No. 0610
A.R.S. 28-101

JLBC Analyst: Pilcher

William A. Ordway, Director (Tel. 255-7227)

SUMMARY OF ALL FUNDS	1983-84 Actual	1984-85 Estimate	1985-86 Request	1985-86 Executive	1985-86 Leg. Staff	1985-86 Legislature
FTE Positions	2,923.0	2,919.0	3,031.5	2,989.0	2,994.0	
GENERAL FUND	60,300	80,800	82,900	81,400	81,400	
FEDERAL FUNDS	35,720,539	51,468,600	47,924,100	47,924,100	47,924,100	
STATE HIGHWAY FUND						
OPERATIONS	112,513,400	119,598,600	133,837,500	127,323,900	127,683,600	
CONSTRUCTION		20,125,000	51,000,000	51,000,000	51,000,000	
STATE AVIATION FUND						
OPERATIONS	800,300	959,100	1,003,800	646,600	646,600	
AIRPORT DEVELOPMENT		4,315,000	3,300,000	3,300,000	3,300,000	
FEDERAL REIMBURSEMENT	107,805,719	152,614,000	193,187,000	193,187,000	193,187,000	
HIGHWAY MAGAZINE FUNDS	7,337,400	8,237,800	8,580,300	8,580,300	8,580,300	
TOTAL	<u>264,237,658</u>	<u>357,398,900</u>	<u>438,915,600</u>	<u>432,043,300</u>	<u>432,403,000</u>	<u>=====</u>

DEPARTMENT OF TRANSPORTATION

Dept. No. 0610
A.R.S. 28-1806/28-1831/35-142/28-304.3

JLBC Analyst: Pilcher

William A. Ordway, Director (Tel. 261-7226)

SUMMARY OF REVOLVING FUNDS	Fiscal 84 Actual		Fiscal 85 Estimate		Fiscal 86 Estimate	
	Funds Available	Funds Expended	Funds Available	Funds Expended	Funds Available	Funds Expended
<u>Fund Summary</u>						
Contract Council Revolving Fund	30,000	-0-	30,000	2,500	30,000	2,500
Equipment Revolving Fund	19,377,400	15,500,400	22,928,500	20,510,300	22,372,200	21,442,400
Warehouse Revolving Fund	1,479,600	1,307,500	1,520,000	1,360,100	1,575,000	1,415,100
Mobile Home Administration Revolving Fund	210,800	84,300	223,300	182,300	249,200	189,400
TOTAL	<u>21,097,800</u>	<u>16,892,200</u>	<u>24,701,800</u>	<u>22,055,200</u>	<u>24,226,400</u>	<u>23,049,400</u>
<u>Expenditure Detail</u>						
FTE Positions		181.5		182.5		182.5
Personal Services		3,615,200		4,104,700		4,251,200
Employee Related Exp.		857,100		1,011,000		1,037,600
Prof. & Outside Services		235,600		221,800		223,400
Travel - State		53,400		55,500		55,600
Travel - Out of State		3,900		4,700		4,900
Other Operating Exp.		8,029,800		8,483,800		8,938,700
Equipment		4,097,200		8,173,700		8,538,000
SUB-TOTAL		<u>12,419,900</u>		<u>16,939,500</u>		<u>17,760,600</u>
TOTAL		<u>16,892,200</u>		<u>22,055,200</u>		<u>23,049,400</u>

RUN DATE: 01/07/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPARTMENT OR INSTITUTION:
GAME & FISH DEPARTMENT

DEPT. NO.: 0720

	FFY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	259.50	260.50	261.50	1.00	260.50	260.50
BY MAJOR PROGRAM/ORGANIZATION						
ADMINISTRATIVE SERVICES	1,252,100	1,625,000	1,853,900	228,900	1,852,500	1,851,400
FIELD SERVICES	8,964,100	9,225,300	9,435,600	210,300	9,343,000	9,343,900
WATERCRAFT	882,600	827,500	998,600	171,100	930,900	921,900
GAME/FISH/ENDGRD SPECIES	103,000	244,300	256,300	12,000	268,700	256,600
GENL FD-OFF RD/PRED CTRL	0	0	56,000	56,000	0	0
T O T A L	11,201,800	11,922,100	12,600,400	678,300	12,395,100	12,373,800
BY LINE ITEM						
PERSONAL SERVICES	4,628,300	5,366,600	5,599,300	232,700	5,672,600	5,666,400
EMPLOYEE RELATED EXPEND.	1,336,200	1,548,000	1,487,400	60,600-	1,479,000	1,475,400
ALL OTHER OPERATING	4,162,600	3,618,700	3,855,800	237,100	3,637,600	3,626,100
OPERATING SUB-TOTAL	10,127,100	10,533,300	10,942,500	409,200	10,789,200	10,767,900
SPECIAL LINE ITEMS						
COMMISSIONERS' RESERVE	0	35,000	35,000	0	35,000	35,000
COMMERCIAL FISHERIES	3,800	6,700	6,700	0	6,700	6,700
DINGELL - JOHNSON ACT	221,100	254,600	708,000	453,400	708,000	708,000
PITTMAN-ROBERTSON ACT	651,800	862,500	726,200	136,300-	726,200	726,200
PREDATOR CONTROL	0	100,000	0	100,000-	0	0
COOP. WLDLFE. & FISH RES	30,000	30,000	30,000	0	30,000	30,000
BOAT TRANSFER TAXATION	0	0	43,000	43,000	0	0
REIMBURSMNT TO G&F FUND	168,000	100,000	100,000	0	100,000	100,000
COST TRANSFER - INDIRECT	0	0	9,000	9,000	0	0
T O T A L	11,201,800	11,922,100	12,600,400	678,300	12,395,100	12,373,800
BY REVENUE SOURCE						
GNNERAL FUND	0	0	99,000	99,000	0	0
OTHER FUNDS	11,201,800	11,922,100	12,501,400	579,300	12,395,100	12,373,800
T O T A L	11,201,800	11,922,100	12,600,400	678,300	12,395,100	12,373,800

RUN DATE: 01/07/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: GAME & FISH DEPARTMENT
MAJOR PROG./ORG: ADMINISTRATIVE SERVICES

ANALYST: FITHIAN

DEPT. NO.: 0720
COST CENTER: 6810

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	218,100	252,500	262,200	262,200	262,200	_____
EMPLOYEE RELATED EXPEND.	52,600	64,700	59,000	58,000	58,000	_____
PROF & OUTSIDE SERVICES	5,300	12,200	12,200	12,200	12,200	_____
TRAVEL-IN STATE	13,400	11,700	18,000	18,000	18,000	_____
TRAVEL-OUT OF STATE	10,100	12,900	14,000	14,000	12,900	_____
OTHER OPERATING	74,900	12,200	12,200	12,200	12,200	_____
EQUIPMENT	1,000	0	400	0	0	_____
OPERATING SUB-TOTAL	375,400	366,200	378,000	376,600	375,500	_____
SPECIAL LINE ITEMS						
COMMISSIONERS' RESERVE	0	35,000	35,000	35,000	35,000	_____
COMMERCIAL FISHERIES	3,800	6,700	6,700	6,700	6,700	_____
DINGELL - JOHNSON ACT	221,100	254,600	708,000	708,000	708,000	_____
PITTMAN-ROBERTSON ACT	651,800	862,500	726,200	726,200	726,200	_____
PREDATOR CONTROL	0	100,000	0	0	0	_____
SUB-TOTAL	876,700	1,258,800	1,475,900	1,475,900	1,475,900	_____
FUNDING SOURCE						
OTHER FUNDS	1,252,100	1,625,000	1,853,900	1,852,500	1,851,400	_____
PROGRAM TOTAL	1,252,100	1,625,000	1,853,900	1,852,500	1,851,400	_____
FULL-TIME EQUIVALENT POS.	8.00	8.00	8.00	8.00	8.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: MAJOR LINE ITEM FOR EACH PROGRAM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION AGREES WITH THE REQUEST IN ALL CATEGORIES EXCEPT TRAVEL - OUT-OF-STATE, WHERE THE CURRENT FUNDING LEVEL IS RECOMMENDED, AND FOR EQUIPMENT WHERE A \$400 EQUIPMENT CONTINGENCY IS NOT RECOMMENDED. THE RECOMMENDATION INCLUDES \$5,800 FOR COMMISSION MEMBERS TO TRAVEL TO COMMISSION MEETINGS OUTSIDE THE PHOENIX AREA.

RUN DATE: 01/07/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: GAME & FISH DEPARTMENT
MAJOR PROG./ORG: FIELD SERVICES

ANALYST: FITHIAN

DEPT. NO.: 0720
COST CENTER: 6840

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	4,075,700	4,651,200	4,835,100	4,913,400	4,916,600	_____
EMPLOYEE RELATED EXPEND.	1,218,300	1,380,100	1,316,900	1,309,700	1,310,500	_____
PROF & OUTSIDE SERVICES	153,300	127,900	136,400	136,400	136,400	_____
TRAVEL-IN STATE	218,700	313,900	315,700	315,700	315,700	_____
TRAVEL-OUT OF STATE	400	0	0	0	0	_____
OTHER OPERATING	2,162,700	2,097,600	2,238,100	2,131,800	2,131,800	_____
EQUIPMENT	1,105,000	624,600	563,400	506,000	502,900	_____
OPERATING SUB-TOTAL	8,934,100	9,195,300	9,405,600	9,313,000	9,313,900	_____
SPECIAL LINE ITEMS						
COOP. WLDLFE. & FISH RES	30,000	30,000	30,000	30,000	30,000	_____
FUNDING SOURCE						
OTHER FUNDS	8,964,100	9,225,300	9,435,600	9,343,000	9,343,900	_____
PROGRAM TOTAL	8,964,100	9,225,300	9,435,600	9,343,000	9,343,900	_____
FULL-TIME EQUIVALENT POS.	223.50	223.50	223.50	223.50	223.50	_____

RECOMMENDED FORMAT OF APPROPRIATION: MAJOR LINE ITEM FOR EACH PROGRAM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION DOES NOT INCLUDE \$96,100 FOR INSURANCE PAYABLE TO RISK MANAGEMENT WHICH IS IN THE REQUEST.

COOPERATIVE WILDLIFE AND FISH RESEARCH - THE LEGISLATIVE STAFF AND EXECUTIVE RECOMMENDATIONS MAINTAIN THE CURRENT LEVEL OF FUNDING. THE APPROPRIATION IS TO BE USED AS PART OF AN AGREEMENT WITH THE UNIVERSITY OF ARIZONA AND THE U.S. FISH AND WILDLIFE SERVICE FOR RESEARCH TO ENHANCE THE MANAGEMENT OF WILDLIFE HABITATS AND FISHERIES IN ARIZONA.

RUN DATE: 01/07/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: GAME & FISH DEPARTMENT
MAJOR PROG./ORG: WATERCRAFT

ANALYST: FITHIAN

DEPT. NO.: 0720
COST CENTER: 6900

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	275,900	358,400	372,900	379,100	379,100	_____
EMPLOYEE RELATED EXPEND.	51,600	81,300	79,200	82,200	80,500	_____
PROF & OUTSIDE SERVICES	87,700	68,000	83,000	71,500	68,000	_____
TRAVEL-IN STATE	10,500	18,500	19,400	19,400	18,500	_____
TRAVEL-OUT OF STATE	1,300	1,800	1,800	1,800	1,800	_____
OTHER OPERATING	163,500	199,500	224,600	220,300	214,300	_____
EQUIPMENT	124,100	0	74,700	56,600	59,700	_____
OPERATING SUB-TOTAL	714,600	727,500	855,600	830,900	821,900	_____
SPECIAL LINE ITEMS						
BOAT TRANSFER TAXATION	0	0	43,000	0	0	_____
REIMBURSMNT TO G&F FUND	168,000	100,000	100,000	100,000	100,000	_____
S U B - T O T A L	168,000	100,000	143,000	100,000	100,000	_____
FUNDING SOURCE						
GENERAL FUND	0	0	43,000	0	0	_____
OTHER FUNDS	882,600	827,500	955,600	930,900	921,900	_____
P R O G R A M T O T A L	882,600	827,500	998,600	930,900	921,900	_____
FULL-TIME EQUIVALENT POS.	24.00	24.00	24.00	24.00	24.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: MAJOR LINE ITEM FOR EACH PROGRAM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES FOR THE CURRENT FUNDING LEVEL EXCEPT WHERE APPROPRIATE IT IS ADJUSTED FOR INFLATION AND/OR WORKLOAD. IT INCLUDES ALL REQUESTED EQUIPMENT EXCEPT FOR \$15,000 FOR A BACK-UP GENERATOR FOR THE DATA PROCESSING BRANCH.

REIMBURSEMENT TO THE GAME AND FISH FUND - THE LEGISLATIVE STAFF AND EXECUTIVE RECOMMENDATIONS WILL PROVIDE FOR PAYMENT OF INDIRECT COSTS INCURRED BY THE GAME AND FISH FUND FOR ACTIVITIES ASSOCIATED WITH WATERCRAFT LICENSING AND BOATING LAW ENFORCEMENT.

BOAT TRANSFER TAXATION - THE AGENCY IS REQUESTING \$43,000 FROM THE GENERAL

RUN DATE: 01/07/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

ANALYST: FITHIAN

DEPARTMENT: GAME & FISH DEPARTMENT
MAJOR PROG./ORG: WATERCRAFT

DEPT. NO.: 0720
COST CENTER: 6900

FUND TO PAY THE COSTS OF COLLECTING THE BOAT TRANSFER TAX. THE VEHICLE TRANSFER TAX WAS ESTABLISHED BY CHAPTER 13, LAWS 1984 AND PRESCRIBES THE AMOUNT AND METHOD OF TAX COLLECTION FOR ALL VEHICLE TRANSFERS. IT DOES NOT PRESCRIBE A METHOD FOR REIMBURSING THE SEVERAL GOVERNMENTAL ENTITIES WHICH ARE TO COLLECT AND DISBURSE THE TAX. SINCE THERE IS NO STATUTORY PROVISION FOR REIMBURSEMENT AND THIS BOAT TRANSFER TAX COLLECTION IS ONLY ONE OF SEVERAL, THE REQUEST FOR REIMBURSEMENT FROM THE GENERAL FUND IS NOT RECOMMENDED.

RUN DATE: 01/07/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: GAME & FISH DEPARTMENT
MAJOR PROG./ORG: GAME/FISH/ENDGRD SPECIES

ANALYST: FITHIAN

DEPT. NO.: 0720
COST CENTER: 6938

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	58,600	104,500	108,300	117,900	108,500	_____
EMPLOYEE RELATED EXPEND.	13,700	21,900	26,300	29,100	26,400	_____
PROF & OUTSIDE SERVICES	200	55,000	65,000	65,000	65,000	_____
TRAVEL-IN STATE	2,200	6,700	6,700	6,700	6,700	_____
TRAVEL-OUT OF STATE	1,300	2,600	2,700	2,700	2,700	_____
OTHER OPERATING	21,300	31,100	47,300	47,300	47,300	_____
EQUIPMENT	5,700	22,500	0	0	0	_____
OPERATING SUB-TOTAL	103,000	244,300	256,300	268,700	256,600	_____
FUNDING SOURCE						
OTHER FUNDS	103,000	244,300	256,300	268,700	256,600	_____
P R O G R A M T O T A L	103,000	244,300	256,300	268,700	256,600	_____
FULL-TIME EQUIVALENT POS.	4.00	5.00	5.00	5.00	5.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: MAJOR LINE ITEM FOR EACH PROGRAM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF AND EXECUTIVE RECOMMEND FUNDING AS REQUESTED FOR EXPENDITURE ITEMS IN THIS CATEGORY. THIS PROGRAM IS SUPPORTED BY DONATIONS FROM CITIZENS THROUGH THE STATE INCOME TAX CHECK-OFF. THE PROGRAM HAS ONLY BEEN IN OPERATION FOR TWO YEARS AND IS STILL INCURRING START-UP COSTS. THE PROGRAM CAN ONLY EXPAND AS DONATIONS BECOME AVAILABLE.

RUN DATE: 01/07/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: GAME & FISH DEPARTMENT
MAJOR PROG./ORG: GENL FD-OFF RD/PRED CTRL

ANALYST: FITHIAN

DEPT. NO.: 0720
COST CENTER: 6940

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	0	0	20,800	0	0	_____
EMPLOYEE RELATED EXPEND.	0	0	6,000	0	0	_____
TRAVEL-IN STATE	0	0	2,600	0	0	_____
OTHER OPERATING	0	0	5,100	0	0	_____
EQUIPMENT	0	0	12,500	0	0	_____
OPERATING SUB-TOTAL	0	0	47,000	0	0	_____
SPECIAL LINE ITEMS						
COST TRANSFER - INDIRECT	0	0	9,000	0	0	_____
FUNDING SOURCE						
GENERAL FUND	0	0	56,000	0	0	_____
P R O G R A M T O T A L	0	0	56,000	0	0	_____
FULL-TIME EQUIVALENT POS.	.00	.00	1.00	.00	.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: MAJOR LINE ITEM FOR EACH PROGRAM

OFF-ROAD VEHICLE - LAWS OF 1972, CHAPTER 56 (A.R.S. 17-451, ET. SEQ.) PROVIDED THAT THE GAME AND FISH COMMISSION "MAY EXPEND SUCH FUNDS AS MAY BECOME AVAILABLE FROM GENERAL FUND APPROPRIATIONS," TO PROTECT WILDLIFE HABITATS FROM DAMAGE BY OFF-ROAD MOTOR VEHICLES. IN THE 12 YEARS SINCE THE PASSAGE OF THAT LAW, NO FUNDS HAVE BEEN APPROPRIATED FOR THIS PURPOSE.

IT IS THE RECOMMENDATION OF THE LEGISLATIVE STAFF THAT THE COMMISSION SEEK LEGISLATIVE CHANGES TO DELETE SPECIFIC REFERENCE TO THE GENERAL FUND, AND INSTEAD ALLOW THE COMMISSION "TO EXPEND SUCH FUNDS AS MAY BECOME AVAILABLE" FOR THE ENFORCEMENT OF THIS LAW. ADDITIONALLY, AS THE ARTICLE IS ENTITLED "WILDLIFE HABITAT PROTECTION", THE NEWLY ESTABLISHED GAME, NON-GAME, FISH AND ENDANGERED SPECIES FUND MAY BE OF POSSIBLE USE FOR THIS PURPOSE.

GAME AND FISH DEPARTMENT

Dept. No. 0720
A.R.S. 17-101

JLBC Analyst: Fithian

Bud D. Bristow, Director (Tel. 942-3000)

SUMMARY OF FEDERAL FUNDS	Fiscal 84 Actual		Fiscal 85 Estimate		Fiscal 86 Estimate	
	Funds Available	Funds Expended	Funds Available	Funds Expended	Funds Available	Funds Expended
<u>Program Summary</u>						
Pittman-Robertson Act/ Wildlife Restoration	2,200,500	2,200,500	2,480,600	2,480,600	2,426,200	2,426,200
Dingell-Johnson Act/ Fish Restoration	665,900	665,900	890,600	890,600	912,600	912,600
Miscellaneous Contracts	533,200	533,200	733,400	733,400	521,600	521,600
Land, Buildings and Improvements	-0-	-0-	113,800	113,800	121,500	121,500
TOTAL	3,399,600	3,399,600	4,218,400	4,218,400	3,981,900	3,981,900

Expenditure Detail

FTE Positions	122.5	124.5	124.5
Personal Services	1,654,000	1,740,500	1,769,800
Employee Related Exp.	390,700	372,100	375,900
Prof. & Outside Services	194,900	176,800	158,900
Travel - State	145,500	162,400	166,200
Travel - Out of State	14,000	20,500	20,500
Other Operating Exp.	709,600	754,800	751,900
Equipment	156,300	144,100	95,500
Cost Transfers to Other Funds	134,600	733,400	521,600
SUB-TOTAL	3,399,600	4,104,600	3,860,300
Land, Buildings and Improvements	-0-	113,800	121,500
TOTAL	3,399,600	4,218,400	3,981,800

RUN DATE: 01/10/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: GOVERNORS' COMM. AZ.ENVR
MAJOR PROG./ORG: GOVERNORS' COMM. AZ.ENVR

ANALYST: PILCHER

DEPT. NO.: 0735
COST CENTER: 7310

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	0	0	58,000	58,000	0	_____
EMPLOYEE RELATED EXPEND.	0	0	15,300	14,900	0	_____
TRAVEL-IN STATE	0	0	2,900	2,900	0	_____
TRAVEL-OUT OF STATE	0	0	1,000	1,000	0	_____
OTHER OPERATING	0	0	18,500	22,000	0	_____
EQUIPMENT	0	0	9,600	9,600	0	_____
OPERATING SUB-TOTAL	0	0	105,300	108,400	0	_____
FUNDING SOURCE						
GENERAL FUND	0	0	105,300	108,400	0	_____
PROGRAM TOTAL	0	0	105,300	108,400	0	_____
FULL-TIME EQUIVALENT POS.	.00	.00	3.00	3.00	.00	_____

THE COMMISSION HAS BEEN FUNDED FROM HIGHWAY FUNDS SINCE ITS CREATION IN 1965. THE EXECUTIVE HAS RECOMMENDED THE COMMISSION BE SUPPORTED AS A STAND ALONE AGENCY FROM THE GENERAL FUND WITH THREE STAFF AND AN OPERATING BUDGET OF \$108,400. THE LEGISLATIVE STAFF RECOMMENDS THE CONTINUED FUNDING OF TWO POSITIONS AND AN OPERATING BUDGET OF \$56,200 FROM HIGHWAY FUNDS. THIS RECOMMENDATION IS INCLUDED IN THE DEPARTMENT OF TRANSPORTATION BUDGET AS A SEPARATE LINE ITEM IN THE DIRECTOR'S STAFF PROGRAM ON PAGE 317.

B L A N K

RUN DATE: 01/08/85

JOINT LEGISLATIVE BUDGET COMMITTEE
 BUDGET OVERVIEW
 (APPROPRIATION REQUEST)

AP7-140-DD

DEPARTMENT OR INSTITUTION:
 STATE LAND DEPARTMENT

DEPT. NO.: 0740

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	119.00	123.00	142.00	19.00	131.00	129.00
BY MAJOR PROGRAM/ORGANIZATION						
ADMINISTRATIVE SERVICES	809,600	636,600	842,900	206,300	950,000	977,600
BOARD OF APPEALS	30,900	34,300	35,300	1,000	36,700	36,500
CONTRACTS & RECORDS	447,500	808,200	857,200	49,000	815,400	818,200
FORESTRY MANAGEMENT	340,000	373,400	599,300	225,900	443,600	399,100
NATURAL RESOURCES MGMT.	1,356,300	1,310,700	1,780,700	470,000	1,542,900	1,508,500
RESOURCE ANALYSIS	313,600	500,600	675,500	174,900	616,700	617,000
URBAN & COMMERCIAL DEVEL	877,700	913,100	1,277,500	364,400	1,088,800	1,087,300
T O T A L	4,175,600	4,576,900	6,068,400	1,491,500	5,494,100	5,444,200
BY LINE ITEM						
PERSONAL SERVICES	2,557,400	2,930,400	3,427,100	496,700	3,216,700	3,170,700
EMPLOYEE RELATED EXPEND.	544,500	654,300	787,600	133,300	721,300	708,700
ALL OTHER OPERATING	933,300	857,600	1,567,300	709,700	1,314,000	1,312,900
OPERATING SUB-TOTAL	4,035,200	4,442,300	5,782,000	1,339,700	5,252,000	5,192,300
SPECIAL LINE ITEMS						
CAP USER FEES - SLD	0	0	58,500	58,500	58,500	58,500
WATER RIGHT FEES - SLD	0	0	31,500	31,500	31,500	31,500
LITIGATION EXPENSE - SLD	18,300	20,000	30,000	10,000	30,000	30,000
NATURAL RES. CONSERV.	74,100	74,100	125,900	51,800	81,600	91,400
HOMOLOVI II PROJECT	7,500	0	0	0	0	0
ADOT MAPPING SVCS. - SLD	40,500	40,500	40,500	0	40,500	40,500
T O T A L	4,175,600	4,576,900	6,068,400	1,491,500	5,494,100	5,444,200
BY REVENUE SOURCE						
GENERAL FUND	4,175,600	4,576,900	6,068,400	1,491,500	5,494,100	5,444,200
T O T A L	4,175,600	4,576,900	6,068,400	1,491,500	5,494,100	5,444,200

RUN DATE: 01/08/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: STATE LAND DEPARTMENT
MAJOR PROG./ORG: ADMINISTRATIVE SERVICES

ANALYST: MORRIS

DEPT. NO.: 0740
COST CENTER: 7410

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	480,800	372,700	427,500	398,700	399,200	_____
EMPLOYEE RELATED EXPEND.	100,700	80,300	93,600	84,900	85,000	_____
PROF & OUTSIDE SERVICES	50,900	0	0	0	0	_____
TRAVEL-IN STATE	5,500	2,300	14,600	14,000	13,500	_____
TRAVEL-OUT OF STATE	3,500	2,000	4,000	2,000	2,000	_____
OTHER OPERATING	145,200	158,800	166,800	328,600	357,900	_____
EQUIPMENT	4,700	500	16,400	1,800	0	_____
OPERATING SUB-TOTAL	791,300	616,600	722,900	830,000	857,600	_____
SPECIAL LINE ITEMS						
CAP USER FEES - SLD	0	0	58,500	58,500	58,500	_____
WATER RIGHT FEES - SLD	0	0	31,500	31,500	31,500	_____
LITIGATION EXPENSE - SLD	18,300	20,000	30,000	30,000	30,000	_____
S U B - T O T A L	18,300	20,000	120,000	120,000	120,000	_____
FUNDING SOURCE						
GENERAL FUND	809,600	636,600	842,900	950,000	977,600	_____
P R O G R A M T O T A L	809,600	636,600	842,900	950,000	977,600	_____
FULL-TIME EQUIVALENT POS.	24.00	16.00	18.00	16.00	16.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: DETAILED LINE ITEM FOR THE PROGRAM

PERSONAL SERVICES - THE RECOMMENDATION OF THE LEGISLATIVE STAFF CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR THE ANNUALIZED COSTS OF SALARY ADJUSTMENTS. A NET INCREASE OF \$13,200 IS RECOMMENDED TO SUPPORT POSITIONS TRANSFERRED BETWEEN PROGRAMS. THE SMALL DIFFERENCE BETWEEN THE RECOMMENDATIONS OF THE EXECUTIVE AND LEGISLATIVE STAFF RELATES TO THE COST OF POSITIONS TRANSFERRED.

ALL OTHER OPERATING - THE AMOUNT RECOMMENDED BY THE LEGISLATIVE STAFF PROVIDES FOR: INFLATIONARY INCREASES; INCLUDES \$220,800 FOR PUBLIC BUILDING RENT; AND ALLOWS AN INCREASE IN IN-STATE TRAVEL FOR NEW COMMITMENTS AND COSTS ASSOCIATED WITH POSITIONS BEING TRANSFERRED. INSURANCE COSTS OF \$23,900 HAVE BEEN DELETED AND \$2,100 IS TO BE TRANSFERRED TO THE RESOURCE ANALYSIS PROGRAM. THE DIFFERENCE BETWEEN THE RECOMMENDATIONS OF THE EXECUTIVE AND THE LEGISLATIVE STAFF ARE IN THE AREAS OF COMMUNICATIONS, RENT, REPLACEMENT EQUIPMENT, AND STATE TRAVEL.

RUN DATE: 01/08/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: STATE LAND DEPARTMENT
MAJOR PROG./ORG: ADMINISTRATIVE SERVICES

ANALYST: MORRIS

DEPT. NO.: 0740
COST CENTER: 7410

CAP USER FEES - THE RECOMMENDED AMOUNTS ARE TO PAY THE CENTRAL ARIZONA PROJECT USER FEE FOR 39,000 ACRE FEET OF WATER.

WATER RIGHT FEES - THE AMOUNT RECOMMENDED REPRESENTS THE COST OF FILING CLAIMS TO PUBLIC WATER ASSOCIATED WITH TRUST LANDS.

LITIGATION - THE \$10,000 INCREASE RECOMMENDED BY THE LEGISLATIVE STAFF AND THE EXECUTIVE IS TO FUND THE INCREASED LEGAL ACTIVITY ANTICIPATED FOR PROTECTION OF WATER RIGHTS ON THE COLORADO AND VERDE RIVERS. THESE FUNDS ARE FOR EXPERT WITNESS FEES, SURVEYS AND OTHER COSTS RELATED TO ANTICIPATED LEGAL ACTIONS.

RUN DATE: 01/08/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: STATE LAND DEPARTMENT
MAJOR PROG./ORG: BOARD OF APPEALS

ANALYST: MORRIS

DEPT. NO.: 0740
COST CENTER: 7420

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	19,700	24,500	25,200	26,400	26,400	_____
EMPLOYEE RELATED EXPEND.	4,600	4,900	5,200	5,400	5,200	_____
TRAVEL-IN STATE	4,300	3,900	3,900	3,900	3,900	_____
OTHER OPERATING	2,300	1,000	1,000	1,000	1,000	_____
OPERATING SUB-TOTAL	30,900	34,300	35,300	36,700	36,500	_____
FUNDING SOURCE						
GENERAL FUND	30,900	34,300	35,300	36,700	36,500	_____
P R O G R A M T O T A L	30,900	34,300	35,300	36,700	36,500	_____
FULL-TIME EQUIVALENT POS.	1.00	1.00	1.00	1.00	1.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: PROGRAM LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR THE ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS.

ALL OTHER OPERATING - THE REQUEST IS RECOMMENDED BY THE EXECUTIVE AND THE LEGISLATIVE STAFF.

RUN DATE: 01/08/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: STATE LAND DEPARTMENT
MAJOR PROG./ORG: CONTRACTS & RECORDS

ANALYST: MORRIS

DEPT. NO.: 0740
COST CENTER: 7430

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	348,100	609,300	634,100	614,300	616,300	_____
EMPLOYEE RELATED EXPEND.	73,800	142,800	152,100	143,700	144,200	_____
PROF & OUTSIDE SERVICES	1,200	18,500	18,500	18,500	18,500	_____
TRAVEL-IN STATE	4,000	12,200	13,100	13,100	13,100	_____
OTHER OPERATING	18,200	22,400	23,400	23,400	23,400	_____
EQUIPMENT	2,200	3,000	16,000	2,400	2,700	_____
OPERATING SUB-TOTAL	447,500	808,200	857,200	815,400	818,200	_____
FUNDING SOURCE						
GENERAL FUND	447,500	808,200	857,200	815,400	818,200	_____
PROGRAM TOTAL	447,500	808,200	857,200	815,400	818,200	_____
FULL-TIME EQUIVALENT POS.	19.00	31.00	32.00	31.00	31.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: DETAILED LINE ITEM FOR THE PROGRAM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR THE ANNUALIZED COSTS OF SALARY ADJUSTMENTS. INCLUDED IN THE AMOUNT RECOMMENDED BY THE LEGISLATIVE STAFF IS \$27,700 FOR TWO NEW POSITIONS AND A NET REDUCTION OF \$42,400 ASSOCIATED WITH POSITIONS BEING TRANSFERRED BETWEEN PROGRAMS. NEW POSITIONS INCLUDES A STATE EXAMINER TO MAINTAIN THE MORTGAGEE NOTIFICATION RESPONSIBILITIES PRESCRIBED BY CHAPTER 252, LAWS OF 1984, AND AN AUTOMATED RECORDS CLERK. THE AUTOMATED RECORDS CLERK IS NEEDED TO MEET AN INCREASING WORKLOAD. THE EXECUTIVE RECOMMENDS POSITIONS FOR THE SAME PURPOSES BUT AT A SLIGHTLY LOWER COST.

ALL OTHER OPERATING - THE AMOUNTS RECOMMENDED BY THE LEGISLATIVE STAFF AND THE EXECUTIVE PROVIDES FOR THE REQUESTED INFLATIONARY INCREASES AND REFLECTS A REDUCTION ASSOCIATED WITH THE TRAVEL COSTS FOR POSITIONS TRANSFERRED. THE LEGISLATIVE STAFF RECOMMENDS THE REQUESTED \$2,700 TO EQUIP THE ADDED EMPLOYEES. THE EXECUTIVE RECOMMENDATION IS \$2,400.

B L A N K

RUN DATE: 01/08/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: STATE LAND DEPARTMENT
MAJOR PROG./ORG: FORESTRY MANAGEMENT

ANALYST: MORRIS

DEPT. NO.: 0740
COST CENTER: 7440

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	250,700	265,000	407,500	331,200	294,400	_____
EMPLOYEE RELATED EXPEND.	57,000	62,000	101,000	82,200	71,800	_____
TRAVEL-IN STATE	6,000	6,000	9,500	6,000	8,700	_____
OTHER OPERATING	26,300	23,100	32,400	24,200	24,200	_____
EQUIPMENT	0	17,300	48,900	0	0	_____
OPERATING SUB-TOTAL	340,000	373,400	599,300	443,600	399,100	_____
FUNDING SOURCE						
GENERAL FUND	340,000	373,400	599,300	443,600	399,100	_____
P R O G R A M T O T A L	340,000	373,400	599,300	443,600	399,100	_____
FULL-TIME EQUIVALENT POS.	11.00	11.00	16.00	13.00	11.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: PROGRAM LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR THE ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS. THE EXECUTIVE RECOMMENDS TWO ADDITIONAL POSITIONS, AT A PROJECTED COSTS OF \$40,000, TO REPLACE THE ANTICIPATED LOSS OF FEDERAL FUNDS.

ALL OTHER OPERATING - BOTH THE EXECUTIVE AND THE LEGISLATIVE STAFF RECOMMEND INFLATIONARY INCREASES. THE AMOUNT RECOMMENDED BY THE LEGISLATIVE STAFF ALLOWS \$2,700 TO PAY THE RENTAL CHARGE OF TWO VEHICLES TO BE PROVIDED BY THE DEPARTMENT OF ADMINISTRATION'S MOTOR POOL.

RUN DATE: 01/08/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: STATE LAND DEPARTMENT
MAJOR PROG./ORG: NATURAL RESOURCES MGMT.

ANALYST: MORRIS

DEPT. NO.: 0740
COST CENTER: 7450

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	847,600	900,500	1,048,600	997,200	985,900	_____
EMPLOYEE RELATED EXPEND.	184,300	201,900	242,200	224,400	221,900	_____
PROF & OUTSIDE SERVICES	59,800	10,000	38,800	35,000	30,000	_____
TRAVEL-IN STATE	47,800	77,100	120,900	106,600	102,300	_____
OTHER OPERATING	94,000	36,500	60,300	52,200	57,300	_____
EQUIPMENT	41,200	10,600	144,000	45,900	19,700	_____
OPERATING SUB-TOTAL	1,274,700	1,236,600	1,654,800	1,461,300	1,417,100	_____
SPECIAL LINE ITEMS						
NATURAL RES. CONSERV.	74,100	74,100	125,900	81,600	91,400	_____
HOMOLOVI II PROJECT	7,500	0	0	0	0	_____
S U B - T O T A L	81,600	74,100	125,900	81,600	91,400	_____
FUNDING SOURCE						
GENERAL FUND	1,356,300	1,310,700	1,780,700	1,542,900	1,508,500	_____
P R O G R A M T O T A L	1,356,300	1,310,700	1,780,700	1,542,900	1,508,500	_____
FULL-TIME EQUIVALENT POS.	37.00	36.00	42.00	39.00	39.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: DETAILED LINE ITEM FOR THE PROGRAM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR THE ANNUALIZED COST OF SALARY ADJUSTMENTS. INCLUDED IN THE AMOUNT RECOMMENDED IS \$52,000 TO FUND TWO ENGINEERING LAND MAP TECHNICIANS (\$35,700) AND A NATURAL RESOURCES TECHNICIAN (\$16,300). THE MAPPING TECHNICIANS, (FORMERLY DRAFTSMEN), ARE TO PREPARE NEW MAPS AND UPDATE EXISTING LAND STATUS INFORMATION, AS WELL AS, PROVIDE SUPPORT TO THE URBAN LANDS PROCESS. THE NATURAL RESOURCES TECHNICIAN WILL COMPILE AND ORGANIZE A BACKLOG OF NATURAL RESOURCE INFORMATION SO IT CAN BE ENTERED INTO THE DEPARTMENT'S DATABASE SYSTEM. THE EXECUTIVE RECOMMENDS FUNDING FOR ONE OF THE MAPPING TECHNICIANS (\$17,900) AND \$45,500 TO ESTABLISH AN INVESTIGATIVE AND SURVEY TEAM TO RESOLVE ISSUES CENTERED ON THE COLORADO RIVER.

ALL OTHER OPERATING - THE AMOUNT RECOMMENDED BY THE LEGISLATIVE STAFF PROVIDES \$21,000 FOR PURCHASE AND STORAGE OF THE BUREAU OF RECLAMATION'S MICRO-FICHE SURVEY RECORDS AND \$15,000 FOR LAND SURVEYS, SURVEY PLOTS AND AERIAL PHOTOGRAPHS TO BE USED IN LITIGATION OF TRESPASS CASES. THE INCREASE RECOMMENDED FOR STATE TRAVEL IS ATTRIBUTABLE TO INCREASED MOTOR POOL RATES CHARGED BY THE DEPARTMENT OF ADMINISTRATION AND UTILIZATION OF ADDITIONAL MOTOR POOL VEHICLES TO REPLACE UNITS NOW OWNED BY THE DEPARTMENT. SUPPORT

RUN DATE: 01/08/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: STATE LAND DEPARTMENT
MAJOR PROG./ORG: NATURAL RESOURCES MGMT.

ANALYST: MORRIS

DEPT. NO.: 0740
COST CENTER: 7450

AND EQUIPMENT FOR NEW EMPLOYEES ARE INCLUDED IN THE RECOMMENDATION OF THE LEGISLATIVE STAFF. THE MAJOR DIFFERENCE BETWEEN THE RECOMMENDATIONS OF THE EXECUTIVE AND THE LEGISLATIVE STAFF RELATES TO SUPPORT COSTS FOR THE COLORADO INVESTIGATION AND SURVEY TEAM.

NATURAL RESOURCE CONSERVATION DISTRICTS - THE LEGISLATIVE STAFF RECOMMENDATION IS TO RESTORE FUNDING REDUCTIONS IMPROSED SEVERAL YEARS AGO AND TO FUND A LOSS OF PURCHASING POWER DUE TO INFLATION. THE EXECUTIVE RECOMMENDS AN INCREASE OF TEN PERCENT.

RUN DATE: 01/08/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: STATE LAND DEPARTMENT
MAJOR PROG./ORG: RESOURCE ANALYSIS

ANALYST: MORRIS

DEPT. NO.: 0740
COST CENTER: 7470

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	150,300	215,800	292,200	260,900	261,200	_____
EMPLOYEE RELATED EXPEND.	31,900	46,300	63,600	55,200	55,200	_____
PROF & OUTSIDE SERVICES	0	19,000	0	0	0	_____
TRAVEL-IN STATE	300	900	1,000	900	900	_____
OTHER OPERATING	90,200	178,100	278,200	259,200	259,200	_____
EQUIPMENT	400	0	0	0	0	_____
OPERATING SUB-TOTAL	273,100	460,100	635,000	576,200	576,500	_____
SPECIAL LINE ITEMS						
ADOT MAPPING SVCS. - SLD	40,500	40,500	40,500	40,500	40,500	_____
FUNDING SOURCE						
GENERAL FUND	313,600	500,600	675,500	616,700	617,000	_____
PROGRAM TOTAL	313,600	500,600	675,500	616,700	617,000	_____
FULL-TIME EQUIVALENT POS.	6.00	8.00	12.00	10.00	10.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: DETAILED LINE ITEM BY PROGRAM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR COSTS OF SALARY AND INEQUITY ADJUSTMENTS AND INCLUDES FUNDING FOR TWO POSITIONS TO BE TRANSFERRED FROM THE CONTRACTS AND RECORDS PROGRAM. THE EXECUTIVE RECOMMENDS THE SAME ACTION BUT INCLUDES A LESSER AMOUNT FOR THE POSITIONS TO BE TRANSFERRED.

ALL OTHER OPERATING - THE RECOMMENDATION OF THE EXECUTIVE AND THE LEGISLATIVE STAFF INCLUDE INFLATIONARY INCREASES OF \$4,000, \$2,100 TO BE TRANSFERRED FROM THE ADMINISTRATIVE SERVICES PROGRAM AND \$75,000 TO UPDATE OTHOPHOTOQUADS OF THE ARIZONA LAND SURFACE. THIS INFORMATION WAS LAST PRODUCED 12 YEARS AGO AND IS NOW OUT OF DATE. RECOMMENDED FUNDING FOR THE OTHOPHOTOQUAD PROJECT REPRESENTS THE FIRST YEARS COST OF THIS SIX YEAR COOPERATIVE PROGRAM. THE AMOUNT RECOMMENDED IS ARIZONA'S SHARE FOR THE STATE LAND DEPARTMENT AND THE DEPARTMENT OF WATER RESOURCES. SEVERAL FEDERAL AGENCIES ARE TO CONTRIBUTE THE OTHER TWO-THIRDS OF THE FINANCIAL SUPPORT FOR THE PROJECT.

RUN DATE: 01/08/85

JOINT LEGISLATIVE BUDGET COMMITTEE
 BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: STATE LAND DEPARTMENT
 MAJOR PROG./ORG: URBAN & COMMERCIAL DEVEL

ANALYST: MORRIS

DEPT. NO.: 0740
 COST CENTER: 7480

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	460,200	542,600	592,000	588,000	587,300	_____
EMPLOYEE RELATED EXPEND.	92,200	116,100	129,900	125,500	125,400	_____
PROF & OUTSIDE SERVICES	182,400	198,300	442,400	298,300	298,300	_____
TRAVEL-IN STATE	10,700	9,100	17,300	14,800	14,100	_____
TRAVEL-OUT OF STATE	0	0	2,000	0	0	_____
OTHER OPERATING	69,900	46,800	80,500	61,500	61,500	_____
EQUIPMENT	62,300	200	13,400	700	700	_____
OPERATING SUB-TOTAL	877,700	913,100	1,277,500	1,088,800	1,087,300	_____
FUNDING SOURCE						
GENERAL FUND	877,700	913,100	1,277,500	1,088,800	1,087,300	_____
PROGRAM TOTAL	877,700	913,100	1,277,500	1,088,800	1,087,300	_____
FULL-TIME EQUIVALENT POS.	21.00	20.00	21.00	21.00	21.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: DETAILED LINE ITEM BY PROGRAM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR COSTS OF SALARY AND INEQUITY ADJUSTMENTS. BOTH THE LEGISLATIVE STAFF AND THE EXECUTIVE RECOMMEND THE ADDITIONAL POSITION REQUESTED, BUT AT THE ENTRY LEVEL SALARY. THE RECOMMENDED POSITION IS REQUIRED TO ACCOMMODATE THE WORKLOAD INCREASE IN COMMERCIAL LEASING ACTIVITIES RESULTING FROM THE ENACTMENT OF THE URBAN LANDS ACT OF 1981.

ALL OTHER OPERATING - THE AMOUNT RECOMMENDED BY THE LEGISLATIVE STAFF AND THE EXECUTIVE PROVIDES FOR INFLATIONARY INCREASES AND ALLOWS AN ADDITIONAL \$112,000 FOR PROGRAM ENHANCEMENTS. AN INCREASE OF \$100,000 IS FOR PLANNING, ENGINEERING AND MARKET ANALYSIS TO EXPIDITE THE DISPOSITION OF URBAN LAND PROJECTS. AN ADDITIONAL \$12,000 IS INCLUDED FOR ZONING APPLICATION FEES AND LEGAL ADVERTISING. THE LEGISLATIVE STAFF RECOMMENDS THE \$4,200 REQUESTED FOR SUPPORT OF THE ADDED POSITION. THE EXECUTIVE RECOMMENDATION PROVIDES AN ADDITIONAL \$700 FOR STATE TRAVEL.

STATE LAND DEPARTMENT

Dept. No. 0740
A.R.S. 37-101

JLBC Analyst: Morris

Robert Lane, State Land Commissioner (Tel. 255-4621)

SUMMARY OF FEDERAL AND OTHER FUNDS	Fiscal 84 Actual		Fiscal 85 Estimate		Fiscal 86 Estimate	
	Funds Available	Funds Expended	Funds Available	Funds Expended	Funds Available	Funds Expended
<u>Fund Summary</u>						
Cooperative Forestry - Federal	709,100	468,849	646,247	535,600	484,585	402,200
US Fish and Wild Life Services - Federal	39,500	38,800	26,300	26,300	-0-	-0-
Resource Conservation Act - Federal	4,200	200	7,900	7,900	-0-	-0-
Timber Suspense Fund	386,116	53,644	432,472	114,700	417,772	119,000
TOTAL	<u>1,138,916</u>	<u>561,493</u>	<u>1,112,919</u>	<u>684,500</u>	<u>902,357</u>	<u>521,200</u>

Expenditure Detail

FTE Positions	13.0	14.0	7.0
Personal Services	258,316	270,900	142,300
Employee Related Exp.	56,013	65,100	35,000
Prof. & Outside Services	25,231	64,000	66,900
Travel - State	13,242	12,300	7,900
Travel - Out of State	4,792	4,600	4,600
Other Operating Exp.	173,133	214,700	217,600
Equipment	8,219	11,000	11,000
Pass-through Funds	22,547	41,900	35,900
TOTAL	<u>561,493</u>	<u>684,500</u>	<u>521,200</u>

RUN DATE: 01/08/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: MINERAL RESOURCES
MAJOR PROG./ORG: DEPT. OF MIN'L RESOURCES

ANALYST: EISERT

DEPT. NO.: 0750
COST CENTER: 4920

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	264,300	287,000	345,200	292,800	292,800	_____
EMPLOYEE RELATED EXPEND.	57,000	65,300	78,900	66,500	66,500	_____
PROF & OUTSIDE SERVICES	0	30,000	0	0	0	_____
TRAVEL-IN STATE	6,900	7,200	13,500	8,100	7,200	_____
TRAVEL-OUT OF STATE	100	0	1,500	1,100	1,100	_____
OTHER OPERATING	28,400	48,700	36,500	28,800	28,900	_____
EQUIPMENT	2,200	3,000	41,500	2,100	800	_____
OPERATING SUB-TOTAL	358,900	441,200	517,100	399,400	397,300	_____
FUNDING SOURCE						
GENERAL FUND	358,900	441,200	517,100	399,400	397,300	_____
PROGRAM TOTAL	358,900	441,200	517,100	399,400	397,300	_____
FULL-TIME EQUIVALENT POS.	11.50	11.50	14.50	11.50	11.50	_____

RECOMMENDED FORMAT OF APPROPRIATION: DEPARTMENT LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY ADJUSTMENTS.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES INFLATIONARY ADJUSTMENTS IN ADDITION TO \$1,100 FOR OUT-OF-STATE TRAVEL, \$800 FOR REPLACEMENT EQUIPMENT AND \$6,000 FOR RENT. THE EXECUTIVE RECOMMENDATION INCLUDES AN ADDITIONAL \$1,000 FOR EQUIPMENT AND OTHER INFLATIONARY ADJUSTMENTS.

RUN DATE: 01/07/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: OIL & GAS CONSERV. COMM.
MAJOR PROG./ORG: OIL & GAS CONSERV. COMM.

ANALYST: EISERT

DEPT. NO.: 0760
COST CENTER: 4930

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	99,700	106,900	138,200	110,700	108,000	_____
EMPLOYEE RELATED EXPEND.	20,800	22,800	30,300	23,700	23,100	_____
PROF & OUTSIDE SERVICES	0	400	400	400	400	_____
TRAVEL-IN STATE	4,600	7,700	7,700	7,900	7,700	_____
TRAVEL-OUT OF STATE	0	0	1,000	1,000	500	_____
OTHER OPERATING	4,900	4,500	17,600	16,700	16,800	_____
EQUIPMENT	0	0	400	0	0	_____
OPERATING SUB-TOTAL	130,000	142,300	195,600	160,400	156,500	_____
FUNDING SOURCE						
GENERAL FUND	130,000	142,300	195,600	160,400	156,500	_____
P R O G R A M T O T A L	130,000	142,300	195,600	160,400	156,500	_____
FULL-TIME EQUIVALENT POS.	3.00	3.00	4.00	4.00	3.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: DEPARTMENT LUMP SUM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY ADJUSTMENTS AND INCLUDES A BASE ADJUSTMENT TO FULLY FUND THE CURRENT POSITIONS.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES INFLATIONARY ADJUSTMENTS AND \$9,700 FOR RENT. THE RECOMMENDATION ALSO INCLUDES \$2,000 FOR ANNUAL DUES TO THE INTERSTATE OIL COMPACT COMMISSION (IOCC) AND \$1,000 TO UPDATE GEOLOGICAL MAPS AND OTHER PUBLICATIONS USED BY EXPLORATIONISTS WHEN CONSIDERING DRILLING TERRITORY. THE EXECUTIVE RECOMMENDATION INCLUDES AN ADDITIONAL \$500 FOR OUT-OF-STATE TRAVEL AND OTHER INFLATIONARY ADJUSTMENTS.

RUN DATE: 01/08/85

JOINT LEGISLATIVE BUDGET COMMITTEE
 BUDGET OVERVIEW
 (APPROPRIATION REQUEST)

AP7-140-DD

DEPARTMENT OR INSTITUTION:
 STATE PARKS BOARD

DEPT. NO.: 0770

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	118.50	126.50	143.50	17.00	137.25	134.25
BY MAJOR PROGRAM/ORGANIZATION						
ADMIN & SUPPORT SERVICES	3,100,400	3,618,700	4,789,600	1,170,900	4,520,400	4,365,500
AORCC - PROJECT ADMIN.	1,013,400	2,728,500	2,924,900	196,400	2,939,800	2,939,800
T O T A L	4,113,800	6,347,200	7,714,500	1,367,300	7,460,200	7,305,300
BY LINE ITEM						
PERSONAL SERVICES	2,040,500	2,377,200	2,804,300	427,100	2,706,000	2,662,100
EMPLOYEE RELATED EXPEND.	527,200	603,300	755,800	152,500	707,900	701,300
ALL OTHER OPERATING	739,900	911,700	1,596,200	684,500	1,488,100	1,383,700
OPERATING SUB-TOTAL	3,307,600	3,892,200	5,156,300	1,264,100	4,902,000	4,747,100
SPECIAL LINE ITEMS						
CATALINA - LUMP SUM	45,900	0	0	0	0	0
ASSISTANCE TO OTHERS	760,300	2,455,000	2,558,200	103,200	2,558,200	2,558,200
T O T A L	4,113,800	6,347,200	7,714,500	1,367,300	7,460,200	7,305,300
BY REVENUE SOURCE						
GENERAL FUND	3,100,400	3,618,700	4,789,600	1,170,900	4,520,400	4,365,500
OTHER FUNDS	1,013,400	2,728,500	2,924,900	196,400	2,939,800	2,939,800
T O T A L	4,113,800	6,347,200	7,714,500	1,367,300	7,460,200	7,305,300

RUN DATE: 01/08/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPT. NO.: 0770
COST CENTER: 5752

DEPARTMENT: STATE PARKS BOARD
MAJOR PROG./ORG: ADMIN & SUPPORT SERVICES

ANALYST: FITHIAN

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	1,878,500	2,203,000	2,622,000	2,523,700	2,479,800	_____
EMPLOYEE RELATED EXPEND.	490,800	563,300	713,900	666,500	659,900	_____
PROF & OUTSIDE SERVICES	2,600	4,000	77,100	80,100	77,100	_____
TRAVEL-IN STATE	19,000	27,800	27,800	27,800	27,800	_____
TRAVEL-OUT OF STATE	0	0	3,000	2,000	1,500	_____
OTHER OPERATING	661,800	739,900	1,044,600	971,400	931,600	_____
EQUIPMENT	1,800	80,700	301,200	248,900	187,800	_____
OPERATING SUB-TOTAL	3,054,500	3,618,700	4,789,600	4,520,400	4,365,500	_____
SPECIAL LINE ITEMS						
CATALINA - LUMP SUM	45,900	0	0	0	0	_____
FUNDING SOURCE						
GENERAL FUND	3,100,400	3,618,700	4,789,600	4,520,400	4,365,500	_____
PROGRAM TOTAL	3,100,400	3,618,700	4,789,600	4,520,400	4,365,500	_____
FULL-TIME EQUIVALENT POS.	112.50	120.00	137.00	130.75	127.75	_____

RECOMMENDED FORMAT OF APPROPRIATION: MAJOR LINE ITEM FOR EACH PROGRAM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS. IN ADDITION, FUNDING IS PROVIDED FOR 4.5 FULL-TIME EQUIVALENT (FTE) POSITIONS FOR NEW PARK DEVELOPMENT, 2.0 FTE FOR SECURITY AND INTERPRETIVE PROGRAMS AND 1.25 FTE FOR SEASONAL AND STAFF SUPPORT EMPLOYEES. THE EXECUTIVE RECOMMENDATION FUNDS THESE POSITIONS AND ADDITIONALLY PROVIDES FUNDS FOR 2.0 FTE FOR A SEVEN DAY OPERATION AT TOMBSTONE COURTHOUSE AND YUMA TERRITORIAL PRISON, AND ONE FTE FOR A WORD PROCESSING OPERATOR.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION PROVIDES FOR INFLATIONARY INCREASES AND INCLUDES \$128,700 FOR A DATA AND RECORDS MANAGEMENT SYSTEM. THE RECOMMENDATION ALSO INCLUDES REQUESTED FUNDING FOR ALL REPLACEMENT EQUIPMENT INCLUDING EIGHT VEHICLES. A TOTAL OF \$26,200 FOR INSURANCE PAYABLE TO RISK MANAGEMENT IS NOT INCLUDED IN THE RECOMMENDATION. THE REQUEST INCLUDES \$100,700 FOR OFFICE RENTAL PAYABLE TO THE DEPARTMENT OF ADMINISTRATION (DOA). THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES \$59,000 FOR THAT PURPOSE PER DOA LETTER 11-14-84. THE LEGISLATIVE STAFF AND THE EXECUTIVE BOTH INCLUDE \$15,000 FOR PRINTING OF ADDITIONAL VISITOR BROCHURES.

RUN DATE: 01/08/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: STATE PARKS BOARD
MAJOR PROG./ORG: AORCC - PROJECT ADMIN.

ANALYST: FITHIAN

DEPT. NO.: 0770
COST CENTER: 7300

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	162,000	174,200	182,300	182,300	182,300	_____
EMPLOYEE RELATED EXPEND.	36,400	40,000	41,900	41,400	41,400	_____
PROF & OUTSIDE SERVICES	2,300	3,000	103,000	103,000	103,000	_____
TRAVEL-IN STATE	8,900	8,700	10,500	10,500	10,500	_____
TRAVEL-OUT OF STATE	0	0	500	0	0	_____
OTHER OPERATING	42,800	47,600	28,500	44,400	44,400	_____
EQUIPMENT	700	0	0	0	0	_____
OPERATING SUB-TOTAL	253,100	273,500	366,700	381,600	381,600	_____
SPECIAL LINE ITEMS						
ASSISTANCE TO OTHERS	760,300	2,455,000	2,558,200	2,558,200	2,558,200	_____
FUNDING SOURCE						
OTHER FUNDS	1,013,400	2,728,500	2,924,900	2,939,800	2,939,800	_____
PROGRAM TOTAL	1,013,400	2,728,500	2,924,900	2,939,800	2,939,800	_____
FULL-TIME EQUIVALENT POS.	6.00	6.50	6.50	6.50	6.50	_____

RECOMMENDED FORMAT OF APPROPRIATION: OPERATING LUMP SUM FOR EACH PROGRAM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS.

ALL OTHER OPERATING - THE RECOMMENDATION BY LEGISLATIVE STAFF INCLUDES \$17,100 FOR RENT PAYABLE TO THE DEPARTMENT OF ADMINISTRATION WHICH IS NOT SHOWN IN THE REQUEST. BOTH THE LEGISLATIVE STAFF AND EXECUTIVE RECOMMENDATIONS INCLUDE \$50,000 IN PROFESSIONAL AND OUTSIDE SERVICES TO STUDY THE POTENTIALS OF PARK SITES ALONG THE COLORADO RIVER AND \$50,000 FOR A STUDY OF THE POTENTIAL FOR QUALITY PARK SITES DEVELOPMENT AT ROOSEVELT LAKE.

ASSISTANCE TO OTHERS - LAW ENFORCEMENT AND BOATING SAFETY FUND (CHAPTER 160, LAWS 1984) A.R.S. 5-383 ESTABLISHES THIS FUND. THE AMOUNT RECOMMENDED REPRESENTS THE TOTAL PROJECTED REVENUES FOR FISCAL 1986. THE APPROPRIATION SHOULD STATE THAT "ALL MONIES DISTRIBUTED TO THE BOATING LAW ENFORCEMENT AND SAFETY FUND DURING FISCAL 1986 ARE APPROPRIATED TO THE ARIZONA STATE PARKS BOARD FOR THE PURPOSES ESTABLISHED IN A.R.S. 5-383".

STATE LAKE IMPROVEMENT FUND (CHAPTER 182, LAWS 1984) A.R.S. 5-382 STATES THAT THE ARIZONA OUTDOOR RECREATION COORDINATING COMMISSION SHALL RECOMMEND

RUN DATE: 01/08/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: STATE PARKS BOARD
MAJOR PROG./ORG: AORCC - PROJECT ADMIN.

ANALYST: FITHIAN

DEPT. NO.: 0770
COST CENTER: 7300

FUNDING FOR PROJECTS ELIGIBLE UNDER THE FUND AND SUBMIT A LIST OF PROJECTS TO THE LEGISLATURE FOR APPROPRIATION FROM THE FUND. THE PROJECTS LISTED BELOW ARE RECOMMENDED BY THE COMMISSION FOR APPROPRIATION FROM THE FUND.

STATE PARKS - ALAMO LAKE WELL AND WATER SYSTEM	312,700
STATE PARKS - LAKE HAVASU WINDSOR GROUP CAMPGROUND	348,100
STATE PARKS - LYMAN LAKE AND ROPER LAKE COURTESY DOCKS	51,800
STATE PARKS - PATAGONIA LAKE BOAT RAMP/DAY USE AREA	180,400
GAME & FISH - BARTLETT LAKE BOAT RAMP PARKING LOT	226,700
GAME & FISH - BRONCO BUTTE BASE AND MOBILE RELAY STATION	44,600
MARICOPA COUNTY - APACHE LAKE BOAT DOCKS	65,000
MARICOPA COUNTY - SAQUARO LAKE AID STATION ADDITIONS	29,400
NAVAJO COUNTY - SHOW LOW LAKE FIRST AID/RESTROOM BLDG.	200,000
NAVAJO COUNTY - WOODLAND LAKE BOAT RAMP	90,000
MOHAVE COUNTY - PATROL BOAT EMERGENCY EQUIPMENT ACQUISITION	34,800
YUMA COUNTY - SAFETY PATROL BOAT	18,500
PRESCOTT - GOLDWATER LAKE BOAT DOCK/ACCESS IMPROVEMENT	28,900
PRESCOTT - WATSON LAKE BOAT ACCESS/CAMPGROUND DEVELOPMENT	366,700
TUCSON - KENNEDY REGIONAL PARK	210,600

TOTAL

2,208,200

THE LEGISLATIVE STAFF RECOMMENDS THAT THIS APPROPRIATION FROM THE STATE LAKE IMPROVEMENT FUND BE EXEMPT FROM THE PROVISIONS OF A.R.S. 35-190 RELATING TO LAPSING APPROPRIATIONS.

B L A N K

STATE PARKS BOARD

Dept. No. 0770
A.R.S. 41-511

JLBC Analyst: Fithian

Michael A. Ramnes, Director (Tel. 255-4174)

SUMMARY OF FEDERAL AND OTHER FUNDS	Fiscal 84 Actual Funds Available	Fiscal 84 Actual Funds Expended	Fiscal 85 Estimate Funds Available	Fiscal 85 Estimate Funds Expended	Fiscal 86 Estimate Funds Available	Fiscal 86 Estimate Funds Expended
<u>Fund Summary</u>						
Federal Funds	2,507,300	1,981,600	2,797,800	2,322,800	3,987,800	3,512,800
LWCF Surcharge Fund	271,400	48,300	376,100	63,500	618,600	65,600
TOTAL	<u>2,778,700</u>	<u>2,029,900</u>	<u>3,173,900</u>	<u>2,386,300</u>	<u>4,606,400</u>	<u>3,578,400</u>

Expenditure Detail

FTE Positions	9.0	9.0	9.0
Personal Services	136,300	190,200	197,600
Employee Related Exp.	30,500	44,300	46,100
Prof. & Outside Services	2,000	6,000	6,000
Travel - State	4,600	6,400	6,400
Travel - Out of State	9,000	8,600	8,600
Other Operating Exp.	19,500	15,400	13,700
Equipment	4,100	-0-	-0-
Pass Through Funds	1,741,800	1,800,000	3,300,000
Land, Buildings and Improvement	82,100	315,400	-0-
TOTAL	<u>2,029,900</u>	<u>2,386,300</u>	<u>3,578,400</u>

RUN DATE: 01/10/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: SOLAR ENERGY COMMISSION
MAJOR PROG./ORG: SOLAR ENERGY COMMISSION

ANALYST: BLANTON

DEPT. NO.: 0780
COST CENTER: 5500

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	170,000	149,200	201,000	157,600	154,200	_____
EMPLOYEE RELATED EXPEND.	32,800	30,800	40,700	30,900	30,200	_____
PROF & OUTSIDE SERVICES	0	0	1,000	0	0	_____
TRAVEL-IN STATE	2,400	2,300	3,000	2,500	2,600	_____
TRAVEL-OUT OF STATE	2,300	2,200	3,900	3,100	2,200	_____
OTHER OPERATING	24,300	24,300	43,100	36,400	33,800	_____
FOOD	100	100	300	0	0	_____
EQUIPMENT	0	0	900	900	900	_____
OPERATING SUB-TOTAL	231,900	208,900	293,900	231,400	223,900	_____
SPECIAL LINE ITEMS						
SOLAR ENERGY PROJECTS	249,600	182,000	332,800	152,000	182,000	_____
FEDERAL RECEIPTS	0	0	0	30,000	0	_____
S U B - T O T A L	249,600	182,000	332,800	182,000	182,000	_____
FUNDING SOURCE						
GENERAL FUND	481,500	390,900	626,700	413,400	405,900	_____
P R O G R A M T O T A L	481,500	390,900	626,700	413,400	405,900	_____
FULL-TIME EQUIVALENT POS.	6.00	5.00	7.00	5.00	5.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: BY MAJOR LINE ITEM FOR THE DEPARTMENT

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR ANNUALIZED COSTS OF THE SALARY ADJUSTMENTS.

ALL OTHER OPERATING - THE LEGISLATIVE STAFF RECOMMENDATION INCLUDES INFLATIONARY INCREASES.

OTHER - THE EXECUTIVE RECOMMENDATION ESTABLISHES A SOLAR ENERGY PUBLICATIONS/WORKSHOPS REVOLVING FUND AND RECOMMENDS INITIAL FUNDING OF \$30,000 FROM THE SOLAR PROJECTS FUND TO BE REPAID TO THE GENERAL FUND WITHIN 5 YEARS.

SOLAR ENERGY COMMISSION

Dept. No. 0780
A.R.S. 41-571

JLBC Analyst: Blanton

James F. Warnock, Jr., Executive Director (Tel. 255-3682)

SUMMARY OF FEDERAL FUNDS	Fiscal 84 Actual	Fiscal 85 Estimate	Fiscal 86 Estimate
FUNDS AVAILABLE			
Balance Beginning of Fiscal Year	11,100	11,100	5,900
Add Revenues	185,800	369,600	97,000
TOTAL FUNDS AVAILABLE	196,900	380,700	102,900
DISPOSITION OF FUNDS			
FTE Positions	2.0	3.0	3.0
Personal Services	38,900	58,200	55,100
Employee Related Exp.	8,100	11,900	10,900
Prof. & Outside Services	110,200	263,600	27,000
Travel - State	2,200	2,500	1,000
Travel - Out of State	2,300	-0-	-0-
Other Operating Exp.	24,100	38,600	3,000
Refunds	-0-	-0-	-0-
TOTAL FUNDS EXPENDED	185,800	374,800	97,000
Balance Forward End of Fiscal Year	11,100	5,900	5,900
TOTAL DISPOSITION OF FUNDS	196,900	380,700	102,900

RUN DATE: 01/10/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET OVERVIEW
(APPROPRIATION REQUEST)

AP7-140-DD

DEPARTMENT OR INSTITUTION:
DEPT. OF WATER RESOURCES

DEP.. NO.: 0790

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	REQUESTED INC/DEC	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND
FULL-TIME EQUIVALENT POS.	143.70	166.70	208.70	42.00	200.70	195.70
BY MAJOR PROGRAM/ORGANIZATION						
ADMINISTRATION	1,832,400	2,187,500	6,611,200	4,423,700	6,263,000	6,038,700
SAFETY OF DAMS	234,000	259,400	336,800	77,400	270,700	268,700
HYDRO. DATA & INVESTIG.	487,000	505,300	895,000	389,700	841,200	843,600
WATER MANAGEMENT	2,667,500	2,947,000	5,515,500	2,568,500	5,307,900	4,780,600
WATER RESOURCES PLANNING	3,661,200	13,455,977	4,728,700	8,727,277-	781,800	771,500
HYDROLOGY	503,700	576,000	1,004,500	428,500	943,500	852,000
T O T A L	9,385,800	19,931,177	19,091,700	839,477-	14,408,100	13,555,100
BY LINE ITEM						
PERSONAL SERVICES	3,357,800	4,204,100	5,274,000	1,069,900	5,077,000	4,879,400
EMPLOYEE RELATED EXPEND.	701,000	897,900	1,174,800	276,900	1,099,000	1,052,500
ALL OTHER OPERATING	1,370,900	1,808,600	3,012,700	1,204,100	2,457,800	2,400,000
OPERATING SUB-TOTAL	5,429,700	6,910,600	9,461,500	2,550,900	8,633,800	8,331,900
SPECIAL LINE ITEMS						
SO. AZ. WATER SETTLEMENT	0	0	3,500,000	3,500,000	3,500,000	3,400,000
USGS COOP. AGREEMENT	222,100	222,100	273,200	51,100	272,300	273,200
CERT. FOR GRD.WTR.RGHTS	98,100	0	0	0	0	0
GENERAL ADJUDICATION FD.	544,900	0	1,900,000	1,900,000	1,900,000	1,450,000
FED. FLOOD CONTRL. ASST.	734,100	0	1,500,000	1,500,000	0	0
EARLY FLOOD WARNING SYST	98,500	100,000	255,000	155,000	0	100,000
FLOOD CONTRL. PLANS DEV.	27,900	129,207	100,000	29,207-	100,000	0
SLT. RVR. RECHANNLG.-PHX	1,242,600	0	0	0	0	0
SNTA CRZ.RVR. CHNLG.-TUC	235,500	0	0	0	0	0
SHOW LOW CREEK DAM	76,000	4,271,044	0	4,271,044-	0	0
MRCPA CNTY FLD.CNTL.DIST	431,700	0	0	0	0	0
ALTERN. FLOOD CONTROL	0	0	2,100,000	2,100,000	0	0
ENVIRON. STUDY C.A.P.	0	5,226	2,000	3,226-	2,000	0
FLOOD CONTROL DIST.	244,700	0	0	0	0	0
WINKELMAN - RIVER CLR.	0	250,000	0	250,000-	0	0
CDO-ORO VALLEY (C294L83)	0	1,550,000	0	1,550,000-	0	0
WINSLOW LEVEE (C294L83)	0	750,000	0	750,000-	0	0
HOLLY ACRES (C294L83)	0	600,000	0	600,000-	0	0
GILA - FCD (C4/L83S)	0	245,000	0	245,000-	0	0
PIMA - FCD (C4/L83S)	0	4,136,000	0	4,136,000-	0	0
YUMA - FCD (C205/L84)	0	146,000	0	146,000-	0	0
FLOOD CONTROL LOAN FUND	0	616,000	0	616,000-	0	0
T O T A L	9,385,800	19,931,177	19,091,700	839,477-	14,408,100	13,555,100
BY REVENUE SOURCE						
GENERAL FUND	9,385,800	19,931,177	19,091,700	839,477-	14,408,100	13,555,100
T O T A L	9,385,800	19,931,177	19,091,700	839,477-	14,408,100	13,555,100

RUN DATE: 01/10/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF WATER RESOURCES
MAJOR PROG./ORG: ADMINISTRATION

ANALYST: MORRIS

DEPT. NO.: 0790
COST CENTER: 6110

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	660,000	782,600	1,064,300	1,034,300	934,600	_____
EMPLOYEE RELATED EXPEND.	135,800	161,500	218,900	204,600	184,800	_____
PROF & OUTSIDE SERVICES	51,300	227,300	384,700	130,500	231,200	_____
TRAVEL-IN STATE	5,000	12,700	18,300	18,300	7,000	_____
TRAVEL-OUT OF STATE	8,700	7,000	7,000	7,000	7,000	_____
OTHER OPERATING	969,600	995,400	1,385,200	1,346,400	1,252,000	_____
EQUIPMENT	2,000	1,000	32,800	21,900	22,100	_____
OPERATING SUB-TOTAL	1,832,400	2,187,500	3,111,200	2,763,000	2,638,700	_____
SPECIAL LINE ITEMS						
SO. AZ. WATER SETTLEMENT	0	0	3,500,000	3,500,000	3,400,000	_____
FUNDING SOURCE						
GENERAL FUND	1,832,400	2,187,500	6,611,200	6,263,000	6,038,700	_____
PROGRAM TOTAL	1,832,400	2,187,500	6,611,200	6,263,000	6,038,700	_____
FULL-TIME EQUIVALENT POS.	30.00	31.00	42.00	41.00	37.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: DETAILED LINE ITEM FOR EACH PROGRAM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR THE ANNUALIZED COSTS OF SALARY AND INEQUITY ADJUSTMENTS. IN ADDITION, \$114,100 IS INCLUDED FOR THREE ADDITIONAL POSITIONS AND THREE POSITIONS TO BE TRANSFERRED FROM THE WATER MANAGEMENT PROGRAM. AN EDP PROGRAMMER (\$26,500) IS RECOMMENDED TO SUPPORT THE GEOGRAPHIC INFORMATION SYSTEM AND TWO CLERICAL POSITIONS (\$21,500) ARE TO PROVIDE ASSISTANCE IN THE AREAS OF ACCOUNTING AND PERSONNEL ADMINISTRATION. THE COST OF POSITIONS TRANSFERRED IS \$66,100. THE EXECUTIVE RECOMMENDATION SUPPORTS THESE SAME POSITIONS AND ALSO INCLUDES: TWO LEGAL POSITIONS TO ESTABLISH A LITIGATION SECTION; A TRAINING SPECIALIST FOR A WATER EDUCATION PROGRAM; AND A EDP POSITION FOR COMPUTERIZED DATA BASE MANAGEMENT.

ALL OTHER OPERATING - THE RECOMMENDATIONS OF THE LEGISLATIVE STAFF PROVIDES WARRANTED INFLATIONARY INCREASES AND ALLOWS \$14,300 FOR REPLACEMENT EQUIPMENT. IN ADDITION, \$248,300 IS RECOMMENDED FOR PROGRAM EXPANSION. THIS INCLUDES \$22,200 TO BE TRANSFERRED FROM OTHER PROGRAMS, \$73,000 TO RELOCATE ONE OF THE DEPARTMENT'S DIVISIONS, \$12,700 FOR A DATA PROCESSING POWER CONTROL UNIT AND \$54,300 FOR ADMINISTRATIVE SUPPORT OF THE DEPARTMENT AND COMMUNICATION COSTS FOR ALL ADDED EMPLOYEES. INCLUDED, ALSO, IS \$86,100 FOR LEASE PURCHASE AND MAINTENANCE OF DATA PROCESSING EQUIPMENT AND SOFTWARE TO SUPPORT THE GEOGRAPHIC INFORMATION SYSTEM AND LANDSTAT PROGRAMS. OFFSETTING

RUN DATE: 01/10/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF WATER RESOURCES
MAJOR PROG./ORG: ADMINISTRATION

ANALYST: MORRIS

DEPT. NO.: 0790
COST CENTER: 6110

RECOMMENDED INCREASES ARE DEDUCTIONS FOR INSURANCE CHARGES AND STATE TRAVEL. ACTUAL STATE TRAVEL COSTS CONTINUE TO FALL SHORT OF PROJECTED REQUIREMENTS. THE EXECUTIVE RECOMMENDATIONS ARE SIMILAR TO THOSE OF THE LEGISLATIVE STAFF AND INCLUDES FUNDING FOR MANAGING THE DEPARTMENT'S COMPUTERIZED DATA BASE AND THE REQUESTED FUNDING OF A WATER EDUCATION PROGRAM. THE EXECUTIVE RECOMMENDATION SUPPORTS A LITIGATION SECTION WITHIN THE LEGAL DIVISION. CONSEQUENTLY, FUNDING RECOMMENDED FOR PROFESSIONAL AND OUTSIDE SERVICES HAS BEEN REDUCED BY \$100,000 FOR OUTSIDE LEGAL SERVICES.

SOUTHERN ARIZONA WATER SETTLEMENT ACT - THE AMOUNT RECOMMENDED BY THE LEGISLATIVE STAFF WILL FUND THE STATE'S CONTRIBUTION OF \$2,750,000 AS REQUIRED BY PUBLIC LAW 97-293. IN ADDITION, INTEREST IS REQUIRED ON THE UNPAID BALANCE BETWEEN OCTOBER 12, 1983 AND OCTOBER 12, 1985. THE STATE'S CONTRIBUTION AND INTEREST ARE DUE PRIOR TO OCTOBER 12, 1985.

B L A N K

RUN DATE: 01/10/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF WATER RESOURCES
MAJOR PROG./ORG: SAFETY OF DAMS

ANALYST: MORRIS

DEPT. NO.: 0790
COST CENTER: 6120

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	183,400	198,700	252,900	208,000	208,000	_____
EMPLOYEE RELATED EXPEND.	36,700	42,300	54,200	42,600	42,200	_____
PROF & OUTSIDE SERVICES	5,000	7,800	8,300	8,300	7,800	_____
TRAVEL-IN STATE	4,600	6,900	9,300	8,000	6,900	_____
TRAVEL-OUT OF STATE	1,000	0	2,300	0	0	_____
OTHER OPERATING	3,000	3,700	4,900	3,800	3,800	_____
EQUIPMENT	300	0	4,900	0	0	_____
OPERATING SUB-TOTAL	234,000	259,400	336,800	270,700	268,700	_____
FUNDING SOURCE						
GENERAL FUND	234,000	259,400	336,800	270,700	268,700	_____
P R O G R A M T O T A L	234,000	259,400	336,800	270,700	268,700	_____
FULL-TIME EQUIVALENT POS.	6.00	6.00	8.00	6.00	6.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: DETAIL LINE ITEM FOR EACH PROGRAM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR THE ANNUALIZED COST OF SALARY ADJUSTMENTS.

ALL OTHER OPERATING - THE AMOUNT RECOMMENDED BY THE LEGISLATIVE STAFF WILL FUND NECESSARY INFLATIONARY INCREASES AND IS SUFFICIENT TO PAY THE INCREASED RATES FOR MOTOR POOL VEHICLES PROVIDED BY THE DEPARTMENT OF ADMINISTRATION.

RUN DATE: 01/10/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF WATER RESOURCES
MAJOR PROG./ORG: HYDRO. DATA & INVESTIG.

ANALYST: MORRIS

DEPT. NO.: 0790
COST CENTER: 6130

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	161,000	175,300	377,500	359,700	366,400	_____
EMPLOYEE RELATED EXPEND.	35,800	39,600	86,900	80,700	81,000	_____
PROF & OUTSIDE SERVICES	10,700	2,900	17,600	17,600	17,600	_____
TRAVEL-IN STATE	11,900	13,800	42,700	41,500	39,200	_____
TRAVEL-OUT OF STATE	0	0	5,300	2,500	2,500	_____
OTHER OPERATING	42,200	51,600	58,800	57,000	55,800	_____
EQUIPMENT	3,300	0	33,000	9,900	7,900	_____
OPERATING SUB-TOTAL	264,900	283,200	621,800	568,900	570,400	_____
SPECIAL LINE ITEMS						
USGS COOP. AGREEMENT	222,100	222,100	273,200	272,300	273,200	_____
FUNDING SOURCE						
GENERAL FUND	487,000	505,300	895,000	841,200	843,600	_____
PROGRAM TOTAL	487,000	505,300	895,000	841,200	843,600	_____
FULL-TIME EQUIVALENT POS.	7.00	7.00	17.00	16.00	16.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: DETAIL LINE ITEM FOR EACH PROGRAM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR THE ANNUALIZED COST OF SALARY ADJUSTMENTS. INCLUDED IN THE AMOUNT RECOMMENDED IS \$35,700 FOR TWO ADDITIONAL POSITIONS AND A NET INCREASE OF \$149,200 RELATED TO NINE POSITIONS TO BE TRANSFERRED BETWEEN PROGRAMS. THE TWO ADDITIONAL HYDROLOGISTS, RECOMMENDED, WILL ENABLE THE DEPARTMENT TO INVESTIGATE AND PUBLISH MORE TIMELY INFORMATION ON THE AVAILABILITY AND CONDITION OF GROUNDWATER. THE CURRENT STAFF OF FIVE EMPLOYEES IS NOT ABLE TO MEET THE NEED AND DEMAND FOR THIS INFORMATION. THE EXECUTIVE RECOMMENDATION SUPPORTS THE SAME PLAN. THE MAJOR DIFFERENCE BETWEEN THE RECOMMENDATIONS IS THE CALCULATION OF THE COST OF POSITIONS TRANSFERRED.

ALL OTHER OPERATING - THE AMOUNTS RECOMMENDED BY THE LEGISLATIVE STAFF ALLOWS FOR INFLATIONARY INCREASES, REPLACEMENT OF A COPY MACHINE AND INCLUDES \$18,800 TO BE TRANSFERRED FROM OTHER PROGRAMS. IN ADDITION, \$9,600 IS RECOMMENDED FOR SUPPORT AND EQUIPMENT OF THE ADDED EMPLOYEES. A BASE ADJUSTMENT OF \$24,100 IS INCLUDED FOR PURCHASE OF PUMPAGE REPORTS, THE ADDITIONAL COST OF MOTOR POOL VEHICLES, RESTORATION OF OUT-OF-STATE TRAVEL, AND OTHER EQUIPMENT REQUIREMENTS. DIFFERENCES BETWEEN THE AMOUNTS RECOMMENDED BY THE EXECUTIVE AND THE LEGISLATIVE STAFF ARE IN THE AREAS OF EQUIPMENT, TRAVEL AND OTHER OPERATING EXPENDITURES.

RUN DATE: 01/10/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF WATER RESOURCES
MAJOR PROG./ORG: HYDRO. DATA & INVESTIG.

ANALYST: MORRIS

DEPT. NO.: 0790
COST CENTER: 6130

USGS COOPERATIVE AGREEMENT - THE REQUESTED AMOUNT IS RECOMMENDED BY THE LEGISLATIVE STAFF AND THE EXECUTIVE. THE INCREASE ALLOWS \$11,100 FOR INFLATIONARY PURPOSES AND \$40,000 TO EXPAND WATER QUALITY STUDIES CONDUCTED UNDER THIS COOPERATIVE AGREEMENT.

RUN DATE: 01/10/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF WATER RESOURCES
MAJOR PROG./ORG: WATER MANAGEMENT

ANALYST: MORRIS

DEPT. NO.: 0790
COST CENTER: 6140

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	1,525,100	2,105,400	2,309,600	2,274,100	2,246,900	_____
EMPLOYEE RELATED EXPEND.	322,900	458,700	541,100	519,200	507,600	_____
PROF & OUTSIDE SERVICES	29,800	46,500	379,600	353,200	328,800	_____
TRAVEL-IN STATE	30,000	82,900	83,800	83,800	75,900	_____
TRAVEL-OUT OF STATE	2,300	2,200	2,200	2,200	2,200	_____
OTHER OPERATING	86,500	155,700	170,300	160,500	155,300	_____
EQUIPMENT	27,900	95,600	128,900	14,900	13,900	_____
OPERATING SUB-TOTAL	2,024,500	2,947,000	3,615,500	3,407,900	3,330,600	_____
SPECIAL LINE ITEMS						
CERT. FOR GRD.WTR.RGHTS	98,100	0	0	0	0	_____
GENERAL ADJUDICATION FD.	544,900	0	1,900,000	1,900,000	1,450,000	_____
S U B - T O T A L	643,000	0	1,900,000	1,900,000	1,450,000	_____
FUNDING SOURCE						
GENERAL FUND	2,667,500	2,947,000	5,515,500	5,307,900	4,780,600	_____
P R O G R A M T O T A L	2,667,500	2,947,000	5,515,500	5,307,900	4,780,600	_____
FULL-TIME EQUIVALENT POS.	67.70	89.70	94.70	93.70	92.70	_____

RECOMMENDED FORMAT OF APPROPRIATION: DETAIL LINE ITEM FOR EACH PROGRAM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR THE ANNUALIZED COST OF SALARY AND INEQUITY ADJUSTMENTS. IN ADDITION, \$43,700 IS RECOMMENDED TO SUPPORT A NET INCREASE OF THREE POSITIONS. EIGHT POSITIONS (\$157,800) ARE FOR THE PREPARATION OF THE SECOND WATER MANAGEMENT PLAN, WHICH MUST BE COMPLETED BY JANUARY 1, 1988. THREE OF THOSE POSITIONS ARE FOR THE PHOENIX ACTIVE MANAGEMENT AREA OFFICE AND FOUR POSITIONS ARE TO BE ALLOCATED TO THE TUCSON AND PINAL ACTIVE MANAGEMENT AREA OFFICES. THE OTHER POSITION IS TO COORDINATE THE PLANNING ACTIVITIES OF CONSULTANTS. TWO POSITIONS (\$42,500) ARE RECOMMENDED TO INITIATE A FEDERAL WATER RIGHTS SECTION. THE PURPOSE OF THIS SECTION IS TO PROVIDE TECHNICAL SUPPORT TO THE COURTS ON WATER RIGHTS RESERVED BY THE FEDERAL GOVERNMENT. THESE INCREASES ARE OFFSET BY A NET TRANSFER OF SEVEN POSITIONS AND \$156,600 TO OTHER PROGRAMS. THE EXECUTIVE RECOMMENDS \$184,900 FOR THE NINE POSITIONS REQUESTED TO SUPPORT THE SECOND WATER MANAGEMENT PLAN; \$37,900 FOR THE FEDERAL WATER RIGHTS SECTIONS AND THE TRANSFER OF SEVEN POSITIONS AND \$145,800 TO OTHER PROGRAMS.

RUN DATE: 01/10/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF WATER RESOURCES
MAJOR PROG./ORG: WATER MANAGEMENT

ANALYST: MORRIS

DEPT. NO.: 0790
COST CENTER: 6140

ALL OTHER OPERATING - THE AMOUNT RECOMMENDED BY THE LEGISLATIVE STAFF PROVIDES REQUESTED INFLATIONARY INCREASES, ALLOWS \$265,000 TO FUND CONSULTANTS AND OTHER COSTS ASSOCIATED WITH THE SECOND WATER MANAGEMENT PLAN AND INCLUDES \$6,000 TO FUND THE FEDERAL WATER RIGHTS SECTIONS. IN ADDITION, \$9,500 IS INCLUDED TO SUPPORT THE ACTIVE MANAGEMENT AREA OFFICES AND \$34,800 IS FOR AERIAL PHOTOGRAPHY WORK REQUIRED BY THE ADJUDICATION SECTION. FUNDING OF \$40,500 IS BEING TRANSFERRED TO OTHER PROGRAMS. THE EXECUTIVE RECOMMENDS \$38,500 MORE THAN THE LEGISLATIVE STAFF. OF THAT DIFFERENCE, \$24,400 IS FOR THE USE OF CONSULTANTS AND THE REMAINDER CAN BE FOUND IN TRAVEL, OTHER OPERATING EXPENDITURES AND EQUIPMENT.

GENERAL ADJUDICATION FUND - THE LEGISLATIVE STAFF RECOMMENDS THAT \$1,450,000 BE APPROPRIATED. THESE FUNDS ARE REQUIRED TO PROVIDE LEGAL NOTICE TO POTENTIAL CLAIMANTS REGARDING THE GENERAL ADJUDICATION OF WATER RIGHTS. THE AREA TO BE NOTICED INCLUDES BOTH THE PHOENIX AND TUCSON METROPOLITAN AREAS. IN ADDITION TO THE GENERAL FUND APPROPRIATION, THE DEPARTMENT HAS AN ESTIMATED \$550,000 AVAILABLE. THE TOTAL COST OF THIS ACTIVITY IS NOW ESTIMATED TO BE \$2.45 MILLION. THE LEGISLATIVE STAFF RECOMMENDS A LEVEL OF FUNDING WHICH CAN REASONABLY BE EXPECTED TO BE EXPENDED DURING THE 1986 FISCAL YEAR. REQUIREMENTS FOR ADDITIONAL FUNDING TO COMPLETE THIS ACTIVITY CAN BE EVALUATED MORE ACCURATELY NEXT YEAR. THE EXECUTIVE RECOMMENDS THE REQUESTED AMOUNT.

RUN DATE: 01/10/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF WATER RESOURCES
MAJOR PROG./ORG: WATER RESOURCES PLANNING

ANALYST: MORRIS

DEPT. NO.: 0790
COST CENTER: 6150

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	431,400	492,600	550,900	502,900	501,500	_____
EMPLOYEE RELATED EXPEND.	87,200	101,100	114,600	101,600	99,900	_____
PROF & OUTSIDE SERVICES	30,100	40,300	44,600	44,600	42,500	_____
TRAVEL-IN STATE	10,100	12,300	22,000	18,200	15,400	_____
TRAVEL-OUT OF STATE	3,400	4,000	5,000	5,000	4,000	_____
OTHER OPERATING	7,500	7,200	8,500	7,500	7,500	_____
EQUIPMENT	500	0	26,100	0	700	_____
OPERATING SUB-TOTAL	570,200	657,500	771,700	679,800	671,500	_____
SPECIAL LINE ITEMS						
FED. FLOOD CONTRL. ASST.	734,100	0	1,500,000	0	0	_____
EARLY FLOOD WARNING SYST	98,500	100,000	255,000	0	100,000	_____
FLOOD CONTRL. PLANS DEV.	27,900	129,207	100,000	100,000	0	_____
SLT. RVR. RECHANNLG.-PHX	1,242,600	0	0	0	0	_____
SNTA CRZ.RVR. CHNLG.-TUC	235,500	0	0	0	0	_____
SHOW LOW CREEK DAM	76,000	4,271,044	0	0	0	_____
MRCPA CNTY FLD.CNTL.DIST	431,700	0	0	0	0	_____
ALTERN. FLOOD CONTROL	0	0	2,100,000	0	0	_____
ENVIRON. STUDY C.A.P.	0	5,226	2,000	2,000	0	_____
FLOOD CONTROL DIST.	244,700	0	0	0	0	_____
WINKELMAN - RIVER CLR.	0	250,000	0	0	0	_____
CDO-ORO VALLEY(C294L83)	0	1,550,000	0	0	0	_____
WINSLOW LEVEE (C294L83)	0	750,000	0	0	0	_____
HOLLY ACRES (C294L83)	0	600,000	0	0	0	_____
GILA - FCD (C4/L83S)	0	245,000	0	0	0	_____
PIMA - FCD (C4/L83S)	0	4,136,000	0	0	0	_____

RUN DATE: 01/10/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF WATER RESOURCES
MAJOR PROG./ORG: WATER RESOURCES PLANNING

ANALYST: MORRIS

DEPT. NO.: 0790
COST CENTER: 6150

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
YUMA - FCD (C205/L84)	0	146,000	0	0	0	_____
FLOOD CONTROL LOAN FUND	0	616,000	0	0	0	_____
S U B - T O T A L	3,091,000	12,798,477	3,957,000	102,000	100,000	_____
FUNDING SOURCE						
GENERAL FUND	3,661,200	13,455,977	4,728,700	781,800	771,500	_____
P R O G R A M T O T A L	3,661,200	13,455,977	4,728,700	781,800	771,500	_____
FULL-TIME EQUIVALENT POS.	16.00	16.00	18.00	16.00	16.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: DETAIL LINE ITEM FOR EACH PROGRAM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR THE ANNUALIZED COST OF SALARY ADJUSTMENTS. AN ADDITIONAL POSITION IS RECOMMENDED TO SUPPORT THE SECOND WATER MANAGEMENT PLAN. ONE WATER RESOURCES ENGINEER IS TO BE TRANSFERRED TO THIS PROGRAM AND TWO WATER RESOURCES SPECIALIST III'S WILL BE TRANSFERRED TO THE WATER MANAGEMENT PROGRAM. THE MINOR DIFFERENCE BETWEEN THE RECOMMENDATION OF THE LEGISLATIVE STAFF AND THE EXECUTIVE RELATES TO THE COMPUTATION OF THE COST OF POSITIONS TRANSFERRED.

ALL OTHER OPERATING - THE AMOUNT RECOMMENDED BY THE LEGISLATIVE STAFF SUPPORTS THE INCREASED RATES CHARGED BY THE DEPARTMENT OF ADMINISTRATION'S MOTOR POOL AND REQUESTED INFLATIONARY AMOUNTS. IN ADDITION, \$2,200 IS RECOMMENDED TO SUPPORT ARIZONA'S SHARE OF THE COST TO OPERATE THE COLORADO RIVER BASIN SALINITY FORUM. EQUIPMENT TO SUPPORT THE ADDED EMPLOYEE IS RECOMMENDED BY THE LEGISLATIVE STAFF. THE DIFFERENCE BETWEEN THE EXECUTIVE AND LEGISLATIVE STAFF RECOMMENDATIONS ARE PRIMARILY CENTERED AROUND PROFESSIONAL AND OUTSIDE SERVICES AND TRAVEL EXPENSES.

EARLY FLOOD WARNING SYSTEM - THE LEGISLATIVE STAFF RECOMMENDATION WILL CONTINUE FUNDING AT THE FY 85 ESTIMATE EXPENDITURE LEVEL.

RUN DATE: 01/10/85

JOINT LEGISLATIVE BUDGET COMMITTEE
BUDGET REQUEST/RECOMMENDATIONS

AP8-140-AA

DEPARTMENT: DEPT. OF WATER RESOURCES
MAJOR PROG./ORG: HYDROLOGY

ANALYST: MORRIS

DEPT. NO.: 0790
COST CENTER: 6160

	FY 84 ACTUAL	FY 85 ESTIMATED	FY 86 REQUESTED	EXECUTIVE RECOMMEND	JLBC STAFF RECOMMEND	LEGISLATIVE WORK AREA
PERSONAL SERVICES	396,900	449,500	718,800	698,000	622,000	_____
EMPLOYEE RELATED EXPEND.	82,600	94,700	159,100	150,300	137,000	_____
PROF & OUTSIDE SERVICES	5,300	8,000	45,300	38,500	38,000	_____
TRAVEL-IN STATE	6,700	10,200	18,600	17,600	15,400	_____
TRAVEL-OUT OF STATE	3,400	1,000	16,500	4,000	5,000	_____
OTHER OPERATING	8,600	12,600	21,700	18,700	16,800	_____
EQUIPMENT	200	0	24,500	16,400	17,800	_____
OPERATING SUB-TOTAL	503,700	576,000	1,004,500	943,500	852,000	_____
FUNDING SOURCE						
GENERAL FUND	503,700	576,000	1,004,500	943,500	852,000	_____
PROGRAM TOTAL	503,700	576,000	1,004,500	943,500	852,000	_____
FULL-TIME EQUIVALENT POS.	17.00	17.00	29.00	28.00	28.00	_____

RECOMMENDED FORMAT OF APPROPRIATION: DETAIL LINE ITEM FOR EACH PROGRAM

PERSONAL SERVICES - THE LEGISLATIVE STAFF RECOMMENDATION CONTINUES FUNDING AT THE FY 85 ESTIMATED LEVEL ADJUSTED FOR THE ANNUALIZED COST OF SALARY ADJUSTMENTS. IN ADDITION, \$159,400 IS RECOMMENDED FOR A NET INCREASE OF 11 POSITIONS. THREE POSITIONS (\$59,600) ARE FOR GROUNDWATER MODELING AND TECHNICAL SUPPORT OF THE SECOND GROUNDWATER MANAGEMENT PLAN. ELEVEN POSITIONS ARE RECOMMENDED SO THAT A REMEDIAL GROUNDWATER CONTAMINATION DIVISION CAN BE ESTABLISHED. THE \$137,900 RECOMMENDED FOR REMEDIAL GROUNDWATER CONTAMINATION WILL FUND THREE POSITIONS FOR 12 MONTHS AND SEVEN POSITIONS FOR SIX MONTHS. THIS WILL ALLOW THE DEPARTMENT TO ESTABLISH THE PROGRAM AND ASSIMILATE POSITIONS AS JUSTIFIED BY THE WORKLOAD. THE RECOMMENDATIONS OF THE LEGISLATIVE STAFF REFLECTS A NET REDUCTION OF TWO POSITIONS AND \$38,100 TO BE TRANSFERRED BETWEEN PROGRAMS. THE EXECUTIVE RECOMMENDATION ALLOWS \$63,400 FOR THE TWO EMPLOYEES TO BE HIRED FOR GROUNDWATER MODELING AND TECHNICAL SUPPORT AND FULL ANNUAL FUNDING \$207,500. FOR THE TEN POSITIONS TO BE ASSIGNED TO THE GROUNDWATER REMEDIAL ACTION DIVISION. POSITIONS TO BE TRANSFERRED ARE ALSO RECOGNIZED BY THE EXECUTIVE BUT AT A COST OF \$35,500.

ALL OTHER OPERATING - THE AMOUNT RECOMMENDED BY THE LEGISLATIVE STAFF WILL FUND INFLATIONARY INCREASES FOR OTHER OPERATING EXPENDITURES AND A REPLACEMENT OF A COPY MACHINE. IN ADDITION, \$55,300 IS RECOMMENDED TO SUPPORT AND EQUIP THE ADDED EMPLOYEES. OF THAT AMOUNT \$30,000 IS FOR THE COLLECTION AND ANALYSIS OF GROUNDWATER SAMPLES TO DETERMINE THE EXTENT AND NATURE OF CONTAMINATION. THE EXECUTIVE RECOMMENDS \$61,400 AND IS NECESSARILY HIGHER BECAUSE IT IS BASED ON SUPPORT OF THE REMEDIAL GROUNDWATER ACTION STAFF FOR A 12 MONTH PERIOD.

DEPARTMENT OF WATER RESOURCES

Dept. No. 0790
A.R.S. 45-102

JLBC Analyst: Morris

Wesley E. Steiner, Director (Tel. 255-1554)

SUMMARY OF FEDERAL AND OTHER FUNDS	Fiscal 84 Actual		Fiscal 85 Estimate		Fiscal 86 Estimate	
	Funds Available	Funds Expended	Funds Available	Funds Expended	Funds Available	Funds Expended
<u>Fund Summary</u>						
Black Mesa Monitoring	38,410	29,710	40,700	40,700	30,000	30,000
Alternative Flood Control Assistance Fund	859,724	358,157	501,567	501,500	-0-	-0-
General Adjudication Fund	647,306	184,033	674,273	362,600	388,673	388,600
Groundwater Enforcement Fund	100,918	8,475	102,443	48,000	64,443	-0-
Flood Control Loan Fund	232,400	-0-	455,943	232,400	392,643	-0-
TOTAL	<u>1,878,758</u>	<u>580,375</u>	<u>1,774,926</u>	<u>1,185,200</u>	<u>875,759</u>	<u>418,600</u>

Expenditure Detail

Prof. & Outside Services		5,100		-0-		-0-
Travel - State		600		-0-		-0-
Other Operating Exp.		32,485		88,700		30,000
Flood Control Assistance		358,157		501,500		-0-
Groundwater Rights Mailings		184,033		362,600		388,600
Flood Control Loans		-0-		232,400		-0-
TOTAL		<u>580,375</u>		<u>1,185,200</u>		<u>418,600</u>

CAPITAL BUDGET

LAND, BUILDINGS AND IMPROVEMENTS

CONTENTS

Summary	377
Department of Administration	379
Judicial System	381
Department of Economic Security	382
Department of Health Services	385
Pioneer's Home	388
Veterans' Services Commission	389
Commission of Agriculture and Horticulture	390
Arizona Historical Society	391
Arizona State School for the Deaf and the Blind	392
Prescott Historical Society	394
Arizona State University	395
Northern Arizona University	397
University of Arizona	398
Department of Corrections	399
Department of Emergency Services and Military Affairs	400
Department of Public Safety	401
Department of Transportation	402
Game and Fish Department	405
Mines and Mineral Resources	406
State Parks Board	407

CAPITAL BUDGET
Land, Buildings and Improvements

SUMMARY OF REQUESTS AND RECOMMENDATIONS

<u>GENERAL FUND</u>	FY 86 Request	FY 86 Executive Recom.	FY 86 Leg. Staff Recom.	FY 86 Legislative Work Space
Judicial System	18,773,000			
Department of Economic Security	5,130,300	872,500	847,500	
Department of Health Services	5,978,200	816,800	1,662,700	
Pioneers' Home	93,100	93,100		
Veterans' Service Commission	1,010,000			
Agriculture and Horticulture Commission	273,900			
Arizona Historical Society	4,117,000	240,000	269,000	
Arizona State School for the Deaf and the Blind	4,084,000	340,300	204,900	
Prescott Historical Society	21,000	19,000	21,000	
Arizona State University	28,083,000			
Northern Arizona University	7,500,000			
University of Arizona	15,016,000			
Department of Corrections	16,641,000		4,531,000	
Department of Emergency Services and Military Affairs	1,929,200	1,591,300	1,614,500	
Department of Public Safety	7,262,700	728,000	728,000	
Department of Mines and Mineral Resources	75,000			
Arizona State Parks Board	4,036,200	2,440,000	2,440,000	
TOTAL - GENERAL FUND	<u>120,023,600</u>	<u>7,141,000</u>	<u>12,318,600</u>	
<u>CAPITAL OUTLAY STABILIZATION ACCOUNT</u>				
Department of Administration	<u>2,900,000</u>	<u>2,250,000</u>	<u>2,300,000</u>	
<u>AGENCY AND OTHER FUNDS</u>				
Department of Economic Security		140,000	140,000	
Pioneers' Home			84,000	
Veterans' Service Commission		110,000	10,000	
Department of Corrections		6,880,000		
Department of Transportation	57,442,600	56,767,900	56,767,900	
Game and Fish Department	65,000	65,000	65,000	
TOTAL - AGENCY AND OTHER FUNDS	<u>57,507,600</u>	<u>63,962,900</u>	<u>57,066,900</u>	

CAPITAL BUDGET
Land, Buildings and Improvements

SUMMARY OF REQUESTS AND RECOMMENDATIONS
(Continued)

<u>ALTERNATIVE FINANCING</u>	<u>FY 86 Request</u>	<u>FY 86 Executive Recom.</u>	<u>FY 86 Leg. Staff Recom.</u>	<u>FY 86 Legislative Work Space</u>
Department of Administration		525,000		
Judicial System		18,773,000		
Department of Economic Security		3,200,900		
Arizona Historical Society		3,600,000		
Arizona State School for the Deaf and The Blind		1,943,500		
 TOTAL - ALTERNATIVE FINANCING	 -0-	 28,042,400	 -0-	
 TOTAL - ALL FUNDS	 180,431,200	 101,396,300	 71,685,500	

CAPITAL BUDGET
Land, Buildings and Improvements

JLBC Analyst: Spies

DEPARTMENT OF ADMINISTRATION - Capital Outlay Stabilization Account

Agency Priority	Project Title	FY 86 Request	FY 86 Executive Recom.	FY 86 Leg. Staff Recom.	Legislative Work Space
1	Facilities Maintenance and Repair	400,000	400,000	400,000	_____
2	Security System Improvements	100,000	100,000	100,000	_____
3	Mineral Resource Building	75,000	-0-	75,000	_____
4	Energy Conservation	150,000	150,000	100,000	_____
5	Handicap Barrier Abatement	50,000	-0-	25,000	_____
6	Land Acquisition	1,600,000	1,600,000	1,600,000	_____
7	Architectural and Engineering Fees - Flagstaff Office Building	175,000	175,000		_____
8	Architectural and Engineering Fees - Tucson Office Building	175,000	175,000		_____
9	Architectural and Engineering Fees - Yuma Office Building	175,000	175,000		_____
TOTAL		<u>2,900,000</u>	<u>2,775,000</u>	<u>2,300,000</u>	=====

PROJECT DESCRIPTION

1. Facilities Maintenance and Repair - The request and recommendations provide for general building maintenance and repair; roof replacement and repair; upgrading to meet building safety codes; and, internal structure modifications to meet changing needs of state agencies.
2. Security System Improvements - The request and recommendations provide for the installation of and improvements to security systems for state buildings throughout the capitol complex.
3. Mineral Resource Building - The request and Legislative Staff recommendation provide funds to design a replacement for the Mineral Resource facility located at the State Fairgrounds. The current facility is deteriorated and lacks accessibility to the public.
4. Energy Conservation - The request and recommendations provide for modifications to the existing electrical system. Changes are planned to accommodate requests by tenant agencies for after hours heating and cooling, and to alleviate energy capacity strains due to expanded data processing usage.

(Continued)

CAPITAL BUDGET
Land, Buildings and Improvements

DEPARTMENT OF ADMINISTRATION
(Continued)

5. Handicap Barrier Abatement - The request and Legislative Staff recommendations provide funds to provide handicap persons' accessibility to state buildings.
6. Land Acquisition - The request and recommendations provide funding for purchase of remaining land parcels within the capitol mall area as identified in the 1979 Capitol Complex Master Plan. With annual outside office lease expenditures of over \$8 million, the construction of state owned buildings will result in long term savings to the State.
7. Architectural/Engineering Fees - Flagstaff, Tucson, and Yuma Office Buildings - The Executive recommendation incorporates a proposal to use "alternative financing" methods for future state construction projects. (See also Department of Economic Security - Land, Buildings and Improvements request and recommendations.)

The Legislative Staff recommends that the Department of Administration coordinate a statewide plan to consolidate and expand state office spaces in Tucson, Yuma, Flagstaff and other areas of the state. Until such time that a statewide plan is presented to the Legislature, the Legislative Staff delays its recommendations for funding requirements from any funding sources.

CAPITAL BUDGET
Land, Buildings and Improvements

JLBC Analyst: Pilcher

ARIZONA JUDICIARY

<u>Agency Priority</u>	<u>Project Title</u>	<u>FY 86 Request</u>	<u>FY 86 Executive Recom.</u>	<u>FY 86 Leg. Staff Recom.</u>	<u>Legislative Work Space</u>
1	Arizona State Courts Building	<u>18,773,000</u>	*		
	TOTAL	<u>18,773,000</u>	*		

*The Executive recommends \$18,773,000 in alternative funding for this project.

CAPITAL BUDGET
Land, Buildings and Improvements

JLBC Analyst: Lee

DEPARTMENT OF ECONOMIC SECURITY - General Fund

Agency Priority	Project Title	FY 86 Request	FY 86 Executive Recom.	FY 86 Leg. Staff Recom.	Legislative Work Space
1	Tucson Eastside Multi-Service Center	2,089,000	2,089,000 ^{1/}		
2	Yuma Multi-Service Center	545,600	545,600 ^{1/}		
3	Winslow Multi-Service Center Expansion	78,000			
4	Maintenance & Renovation - Statewide	499,500	499,500 ^{2/}	499,500 ^{2/}	
5	Flagstaff Multi-Service Center	515,000	515,000 ^{1/}		
6	Bisbee Multi-Service Center and District Office	51,300	51,300 ^{1/}		
7	Asbestos Removal - Training Program - Tucson	125,000	125,000 ^{2/}	125,000 ^{2/}	
8	Asbestos Removal - Training Program - Phoenix	97,400			
9	Perimeter Wall - Training Program - Tucson	53,500			
10	Replace Fire Alarm System - Training Program - Tucson	123,000	123,000 ^{2/}	123,000 ^{2/}	
11	Replace Underground Piping (Gas & Sewer) - Training Program - Coolidge	30,000	30,000 ^{3/}	30,000 ^{3/}	
12	Cover Patios/Walkways - Training Program - Tucson	81,800			
13	Cottage Renovations - Training Program - Coolidge	481,500			
14	Removal of Architectural Barriers - Training Programs	107,500			
15	Removal of Architectural Barriers - Automatic Doors - Training Program - Phoenix	17,200			
16	Maintenance and Repair - Training Programs	125,000	125,000 ^{2/}	100,000 ^{2/}	
17	Slurry Seal Roads - Training Program - Tucson	35,000	35,000 ^{3/}	35,000 ^{3/}	
18	Air Conditioning Replacement - Training Program - Tucson	75,000	75,000 ^{3/}	75,000 ^{3/}	
	TOTAL - General Fund	5,130,300	872,500	847,500	
	- Capital Investment Fund		140,000	140,000	
	- Alternative Financing		3,200,900		

^{1/} Funds are recommended by the Executive from "Alternative Financing" Sources.

^{2/} Recommended from the General Fund.

^{3/} Recommended from the Capital Investment Fund.

(Continued)

CAPITAL BUDGET
Land, Buildings and Improvements

DEPARTMENT OF ECONOMIC SECURITY - General Fund
(Continued)

PROJECT DESCRIPTION

For the following projects, the agency is requesting funds from the General Fund to construct office buildings. The Executive recommendation provides the same amounts of funds from alternative financing sources such as bonding authority and lease/purchase agreement. The Legislative Staff recommends that the Department of Administration coordinate a statewide plan to consolidate and expand the state office spaces in Tucson, Yuma, Flagstaff, Bisbee and other areas of the state. Until such time that a statewide plan is presented to the Legislature, the Legislative Staff delays its recommendations for funding requirements from any funding sources:

1. Tucson Eastside Multi-Service Center
2. Yuma Multi-Service Center
5. Flagstaff Multi-Service Center
6. Bisbee Multi-Service Center and District Office

4. Maintenance & Renovation - Statewide - The request and recommendations provide \$499,500 from the General Fund for maintenance of major structural systems such as electrical, heating, ventilation, cooling and roof replacement of the state owned buildings.

7. Asbestos Removal - Training Program - Tucson - The request and recommendations provide \$125,000 from the General Fund for removal of the health hazard asbestos from the two activity buildings and the reception area of the administration building.

10. Replace Fire Alarm System - Training Program - Tucson - The request and recommendations provide \$123,000 from the General Fund for replacement of the existing fire alarm systems in compliance with the State Fire Code.

11. Replace Underground Piping (Gas & Sewer) - Training Program - Coolidge - The recommendations provide \$30,000 from the Capital Investment Fund for replacement of the deteriorated gas and sewer lines at Coolidge.

(Continued)

CAPITAL BUDGET
Land, Buildings and Improvements

DEPARTMENT OF ECONOMIC SECURITY - General Fund
(Continued)

16. Maintenance and Repair - Training Programs - The request and Executive recommendation provide \$125,000 from the General Fund for maintenance of major structural systems at the Training Programs such as roof replacement, building repairs and conservation projects. The Legislative Staff recommends \$100,000 from the General Fund for the same purpose at Coolidge and Tucson Programs.
17. Slurry Seal Roads - Training Program - Tucson - The recommendations provide \$35,000 from the Capital Investment Fund for repairs, repaving and seal of the roadways and parking lots at the Tucson Training Program.
18. Air Conditioning Replacement - Training Program - Tucson - The recommendations provide \$75,000 from the Capital Investment Fund for replacement of air conditioning units which are over 10 years old.

CAPITAL BUDGET
Land, Buildings and Improvements

JLBC Analyst: Blanton

DEPARTMENT OF HEALTH SERVICES - General Fund

Agency Priority	Project Title	FY 86 Request	FY 86 Executive Recom.	FY 86 Leg. Staff Recom.	Legislative Work Space
1	State Hospital - Fire Sprinkler Installation, Kachina Hall	239,200	200,000	239,200	_____
2	State Hospital - Perimeter Fence Security Improvements	84,000	84,000	84,000	_____
3	Encanto Remodeling, State Hospital	470,000	130,000	470,000	_____
4	State Hospital - Water Piping Replacement, Granada, Ramada and Birch Halls	156,000	60,000	156,000	_____
5	State Hospital - Juniper 5 Remodeling	40,000		40,000	_____
6	State Hospital - Education Building Remodeling	620,000			_____
7	State Hospital - Hermosa Remodeling	640,000		600,000	_____
8	Phoenix Vehicular Emissions Laboratory - Re-roofing	24,800	24,800	24,800	_____
9	State Hospital - Facility Improvements for Handicapped	101,400	101,400		_____
10	Phoenix Vehicular Emissions Laboratory - Evaporative Coolers Replacement	3,100		3,100	_____
11	Tucson Vehicular Emissions Laboratory - Evaporative Coolers Replacement	7,100		7,100	_____
12	State Hospital - Evaporative Coolers Replacement, Dietary, Power Plant and Laundry	9,000		9,000	_____
13	Phoenix Vehicular Emissions Laboratory - Heat Pump Units	22,300		22,300	_____
14	State Hospital - Booster Heaters/Feed Pumps Replacement	35,000			_____
15	State Hospital - Cooling, Heating Units Replace- ment, Cottages	13,800			_____
16	Southern Arizona Mental Health Center, Water Line Repairs	3,200		3,200	_____
17	State Hospital - Building Insulation	41,400			_____
18	State Hospital - Street Improvements, Phase II	203,000	203,000		_____

(Continued)

CAPITAL BUDGET
Land, Buildings and Improvements

JLBC Analyst: Blanton

DEPARTMENT OF HEALTH SERVICES - General Fund

Agency Priority	Project Title	FY 86 Request	FY 86 Executive Recom.	FY 86 Leg. Staff Recom.	Legislative Work Space
(Continued)					
19	State Hospital - Independent Air Conditioning Units, Juniper Complex	142,900			
20	Southern Arizona Mental Health Center - Re-roofing	4,000	4,000	4,000	
21	Southern Arizona Mental Health Center - Remodeling and Expansion, Phase II	232,400			
22	Southern Arizona Mental Health Center - Pavement Resurfacing	9,300			
23	Phoenix Vehicular Emissions Laboratory - Pave- ment Seal Coating	5,900			
24	Tucson Vehicular Emissions Laboratory - Pave- ment Seal Coating	5,800			
25	Southern Arizona Mental Health Center - Exterior Painting and Wall Repair	25,000			
26	Tucson Vehicular Emissions Laboratory - Exterior Wall Repair	9,600	9,600		
27	State Hospital - Cholla Renovation	2,830,000			
	TOTAL	5,978,200	816,800	1,662,700	

PROJECT DESCRIPTION

1. State Hospital - Fire Sprinkler Installation, Kachina Hall - The request and recommendation provides \$239,200 for this project. The Executive recommends \$200,000.
2. State Hospital - Perimeter Fence Security Improvements - The Executive and the Legislative Staff recommendation provides \$84,000 for this project.
3. State Hospital - Encanto Remodeling - The request and recommendation provides \$470,000 for this project. The Executive recommends \$130,000 for structural modification only.

(Continued)

CAPITAL BUDGET
Land, Buildings and Improvements

DEPARTMENT OF HEALTH SERVICES - General Fund
(Continued)

4. State Hospital - Water Pipe Replacement, Granada, Ramada and Birch Halls - The request and Legislative Staff recommendation provides \$156,000 for this project. The Executive recommends \$130,000 for Granada Hall only.
5. State Hospital - Juniper 5 Remodeling - The request and Legislative Staff recommendation provides \$40,000 for this project.
7. State Hospital - Hermosa Remodeling - The Legislative Staff recommendation provides \$600,000 for this project.
8. Phoenix Vehicular Emissions Laboratory - Reroofing - The Executive and Legislative Staff recommendation provides \$24,800 for this project.
9. State Hospital - Facility Improvement for the Handicapped - The Executive recommends \$101,400 for this project.
10. Phoenix Vehicular Emissions Laboratory - Evaporative Cooler Replacement - The request and Legislative Staff recommendation provide \$3,100 for this project.
11. Tucson Vehicular Emissions Laboratory - Evaporative Cooler Replacement - The request and Legislative Staff recommendation provides \$7,100 for this project.
12. State Hospital - Evaporative Cooler Replacement, Dietary, Power Plant and Laundry - The request and Legislative Staff recommendation provide \$9,000 for this project.
13. Phoenix Vehicular Emissions Laboratory - Heat Pump Units - The request and Legislative Staff recommendation provide \$22,300 for this project.
16. Southern Arizona Mental Health Center - Water Line Repair - The request and Legislative Staff recommendation provide \$3,200 for this project.
18. State Hospital - Street Improvement - Phase II - The Executive recommends \$203,000 for this project.
20. Southern Arizona Mental Health Center - Re-roofing - The request and recommendation provide \$4,000 for this project.
26. Tucson Vehicular Emissions Laboratory - Exterior Wall Repair - The Executive recommends \$9,600 for this project.

CAPITAL BUDGET
Land, Buildings and Improvements

JLBC Analyst: Lee

PIONEERS' HOME - General Fund

Agency Priority	Project Title	FY 86 Request	FY 86 Executive Recom.	FY 86 Leg. Staff Recom.	Legislative Work Space
1	Repointing Brick and Exterior Seal	78,100	78,100	76,000 ^{1/}	
2	Facilities Maintenance	15,000	15,000	8,000 ^{1/}	
	TOTAL	===== 93,100 =====	===== 93,100 =====	===== 84,000 ^{1/} =====	=====

PROJECT DESCRIPTION

1. Repointing Brick and Exterior Seal - The request and Executive recommendation provide \$78,100 from the General Fund for repointing bricks and sealing the outside walls of the Pioneers' Home building. The Legislative Staff recommends \$76,000 for the same purpose from the agency's endowment and donation funds.
2. Facilities Maintenance - The request and Executive recommendation provide \$15,000 from the General Fund for general repair and maintenance. The Legislative Staff recommends \$8,000 for the same purpose from the agency's endowment and donation funds.

^{1/} The Legislative Staff recommends that funding of these projects be from the agency's endowment and donation funds.

CAPITAL BUDGET
Land, Buildings and Improvements

JLBC Analyst: Lee

VETERANS' SERVICES COMMISSION - General Fund

Agency Priority	Project Title	FY 86 Request	FY 86 Executive Recom.	FY 86 Leg. Staff Recom.	Legislative Work Space
1	Land Acquisition - Veterans' Cemetery	1,000,000	100,000 ^{1/}		
2	Restroom Facilities - Veterans' Cemetery	10,000	10,000 ^{1/}	10,000 ^{1/}	
	TOTAL	1,010,000	110,000 ^{1/}	10,000 ^{1/}	

PROJECT DESCRIPTION

- Land Acquisition - The agency is requesting \$1,000,000 from the General Fund for an additional land acquisition from the State Trust Land of which the Legislature transferred title of approximately 300 acres to the Commission in 1984 through H.B. 2099. The Executive recommends \$100,000 for land acquisition and physical improvements under \$5,000 from the Veterans' Cemetery Fund. The Legislative Staff recommends no funds for this project as the Commission appears to own sufficient land for the Veterans Cemetery.
- Restroom Facilities - The recommendations provide \$10,000 from the Veterans' Cemetery Fund to facilitate a restroom to visitors at the cemetery.

^{1/} Recommended from the Veterans' Cemetery Fund.

CAPITAL BUDGET
Land, Buildings and Improvements

JLBC Analyst: Spies

AGRICULTURE AND HORTICULTURE COMMISSION - General Fund

<u>Agency Priority</u>	<u>Project Title</u>	<u>FY 86 Request</u>	<u>FY 86 Executive Recom.</u>	<u>FY 86 Leg. Staff Recom.</u>	<u>Legislative Work Space</u>
1	Renovation of Agricultural Laboratory	105,000			
2	Overhead Auxiliary Sign - Yuma	81,700			
3	Overhead Auxiliary Sign - Ehrenberg	87,200			
	TOTAL	273,900			
		=====	=====	=====	=====

CAPITAL BUDGET
Land, Buildings and Improvements

JLBC Analyst: Eisert

ARIZONA HISTORICAL SOCIETY - General Fund

Agency Priority	Project Title	FY 86 Request	FY 86 Executive Recom.	FY 86 Leg. Staff Recom.	Legislative Work Space
1	Facilities Maintenance	88,000	60,000 _{1/}	54,000	
2	New Central Arizona Museum Site and Building	3,600,000			
3	Library Stacks - Tucson	215,000	110,000	215,000	
4	Parking Lot - Tucson	70,000			
5	Auditorium Rehabilitation - Tucson	44,000			
6	Building Project - Yuma	100,000			
TOTAL		4,117,000 =====	170,000 =====	269,000 =====	=====

PROJECT DESCRIPTION

- Facility Maintenance - The Legislative Staff recommendation includes \$23,000 for the Central Arizona Museum and \$31,000 for Tucson and Yuma. Projects included in this recommendation are routine painting, roof repair on the Ellis-Shackelford House and the Arizona Heritage Center, internal building modifications to the Arizona Heritage Center, security system improvements at the Century House Museum in Yuma and routine maintenance at other state historic properties.
- Library Stacks - Tucson - The Legislative Staff recommendation includes funding for installation of two floors for library stacks in the 1975 constructed wing of the Arizona Heritage Center. Currently, there are enough manuscript materials and publications stored to fill these two floors. In FY 82-83 funds were appropriated for this project but were required to be reverted. Funds for both floors are recommended due to cost efficiency.

1/ The Executive recommends \$3,600,000 from alternative financing methods.

CAPITAL BUDGET
Land, Buildings and Improvements

JLBC Analyst: Pilcher

ARIZONA STATE SCHOOL FOR THE DEAF AND THE BLIND

Agency Priority	Project Title	FY 86 Request	FY 86 Executive Recom.	FY 86 Leg. Staff Recom.	Legislative Work Space
1	Elimination of Handicap Barriers	90,900	90,900	90,900	
2	Academic Classroom/Support Service Building - Phoenix	1,943,500	*		
3	Architectual Design Fee - Hopi Classroom - Tucson	51,000	51,000	51,000	
4	Learing Resource Center - Tucson	1,935,600	135,400		
5	Additions to Phoenix Storage/Bus Repair Building	56,700	56,700	56,700	
6	Facility Repair and Improvements	6,300	6,300	6,300	
TOTAL		===== 4,084,000 =====	===== 340,300 =====	===== 204,900 =====	=====

PROJECT DESCRIPTION

1. Elimination of Handicap Barriers - The school must make modification to meet recommendations of a recent federal audit.
3. Architectural Design Fees - Hopi Classroom - Tucson - The Hopi building, which was built in 1950, has not been remodeled. Remodeling is needed to eliminate handicap barriers, install visual fire alarms, rewire and eliminate structural and accoustical problems. The recommendation provides for funding for an engineer and architectural report defining remodeling plans and cost.
5. Additions to Phoenix Storage/Bus Repair Building - The existing bus repair building contains one maintenance bay. With a fleet of seventeen buses and two vans, often more than one vehicle is in need of repair. The mechanic must perform those repairs outside the building, exposing engine parts to dusty conditions or winter weather. The recommendation provides for expansion of the existing building to accomodate these needs.

*The Executive recommends \$1,943,500 in alternative funding for this project.

(Continued)

CAPITAL BUDGET
Land, Buildings and Improvements

ARIZONA STATE SCHOOL FOR THE DEAF AND THE BLIND
(Continued)

6. Facility Repair and Improvements - Provides for sidewalks for student access and iron gates for campus security. Students currently have to walk in the mud or dirt from the school's bus terminal to the campus.

CAPITAL BUDGET
Land, Buildings and Improvements

JLBC Analyst: Eisert

PRESCOTT HISTORICAL SOCIETY - General Fund

<u>Agency Priority</u>	<u>Project Title</u>	<u>FY 86 Request</u>	<u>FY 86 Executive Recom.</u>	<u>FY 86 Leg. Staff Recom.</u>	<u>Legislative Work Space</u>
1	Facility Maintenance	21,000	19,000	21,000	
	TOTAL	<u>21,000</u>	<u>19,000</u>	<u>21,000</u>	<u>=====</u>

PROJECT DESCRIPTION

1. Facility Maintenance - The Legislative Staff recommends the requested funds for roof repair on Sharlot Hall and the Bashford House and \$8,000 for general maintenance of the other ten historic buildings.

CAPITAL BUDGET
Land, Buildings and Improvements

JLBC Analyst: Thompson

ARIZONA STATE UNIVERSITY - MAIN CAMPUS

<u>Agency Priority</u>	<u>Project Title</u>	<u>FY 86 Request</u>	<u>FY 86 Executive Recom.</u>	<u>FY 86 Leg. Staff Recom.</u>	<u>Legislative Work Space</u>
1	Theatre/Gallery/Dance	5,000,000	-0-		
2	Two-Story Addition to Hayden Library	11,500,000	-0-		
	TOTAL	16,500,000	-0-		
		=====	=====	=====	=====

CAPITAL BUDGET
Land, Buildings and Improvements

JLBC Analyst: Thompson

ARIZONA STATE UNIVERSITY - WEST CAMPUS

Agency Priority	Project Title	FY 86 Request	FY 86 Executive Recom.	FY 86 Leg. Staff Recom.	Legislative Work Space
1	Campus Construction	11,583,000	-0-		
	TOTAL	<u>11,583,000</u>	<u>-0-</u>	=====	=====

CAPITAL BUDGET
Land, Buildings and Improvements

JLBC Analyst: Thompson

NORTHERN ARIZONA UNIVERSITY

<u>Agency Priority</u>	<u>Project Title</u>	<u>FY 86 Request</u>	<u>FY 86 Executive Recom.</u>	<u>FY 86 Leg. Staff Recom.</u>	<u>Legislative Work Space</u>
1	North Campus Utility Tunnel/Building Mechanical System Renovation	4,000,000	-0-		
2	Space Modifications and Upgrade	2,650,000	-0-		
3	Ceramics Laboratory	350,000	-0-		
4	Planning Funds to Evaluate Institutional Needs through 1995	500,000	-0-		
	TOTAL	<u>7,500,000</u>	<u>-0-</u>		

CAPITAL BUDGET
Land, Buildings and Improvements

JLBC Analyst: Thompson

UNIVERSITY OF ARIZONA

Agency Priority	Project Title	FY 86 Request	FY 86 Executive Recom.	FY 86 Leg. Staff Recom.	Legislative Work Space
1	Campus Utility Modification	4,406,000	-0-		
2	Agricultural Laboratory Building	5,230,000	-0-		
3	Renovation and Rehabilitation of Existing Facilities	5,380,000	-0-		
	TOTAL	<u>15,016,000</u>	<u>-0-</u>	=====	=====

CAPITAL BUDGET
Land, Buildings and Improvements

JLBC Analyst: Fithian

DEPARTMENT OF CORRECTIONS - General Fund

Agency Priority	Project Title	FY 86 Request	FY 86 Executive Recom.	FY 86 Leg. Staff Recom.	Legislative Work Space
1	Physical Plant - Improvements	10,891,100	1,730,000	4,531,000	
2	Arizona Correctional Training Center - Tucson (ARCOR)	1,575,000	1,575,000		
3	Arizona Correctional Training Center - Perryville (ARCOR)	1,575,000	1,575,000		
4	Southern Arizona Correctional Release Center - Purchase Existing Facility	2,600,000	2,000,000		
	TOTAL	16,641,100	6,880,000 ^{1/}	4,531,000	

PROJECT DESCRIPTION

1. Physical Plant Improvements - The Legislative Staff recommendation is for \$1,730,000 for improvements and necessary maintenance projects at facilities throughout the Department, \$1,411,000 to remove nitrates and hardness from the existing water supply at Arizona State Prison (ASP) and \$1,390,000 to construct a new sewage treatment plant at ASP. The agency request for the prison sewage plant is \$2,050,000. The Legislative Staff recommendation is for the requested amount less \$660,000 appropriated for fiscal 1984 to upgrade the ASP sewage system, but never used and still available.
2. Arizona Correctional Training Center - Tucson (ARCOR) - The request and Executive recommendation will provide funding for a 40,000 square foot ARCOR Manufacturing Plant. The Legislative Staff does not recommend funding this project at this time.
3. Arizona Correctional Training Facility - Perryville (ARCOR) - The request and Executive recommendation is for funding to construct a 40,000 square foot ARCOR Manufacturing Plant. The Legislative Staff does not recommend funding this project at this time.
4. Southern Arizona Correctional Release Center - Purchase Existing Facility - The Legislative Staff does not recommend funding the purchase of this facility at this time since there is no official indication that it is for sale.

^{1/} The Executive recommendation is to fund these projects from the Department of Corrections Construction Fund.

CAPITAL BUDGET
Land, Buildings and Improvements

JLBC Analyst: Blanton

EMERGENCY SERVICES AND MILITARY AFFAIRS - General Fund

Agency Priority	Project Title	FY 86 Request	FY 86 Executive Recom.	FY 86 Leg. Staff Recom.	Legislative Work Space
1	Capital Improvements - Facilities Improvements	738,150	509,500	423,400	_____
2	Show Low Armory Construction	330,800	330,800	330,800	_____
3	Tucson Armory Construction	751,000	751,000	751,000	_____
4	Tempe Armory Design	36,400		36,400	_____
5	Papago Armory Design	50,800		50,800	_____
6	Chandler Armory Design	22,100		22,100	_____
	TOTAL	<u>1,929,250</u>	<u>1,591,300</u>	<u>1,614,500</u>	=====

PROJECT DESCRIPTION

1. Facilities Maintenance - The request of \$738,150 provides for roofing, paving, miscellaneous improvements and equipment to support facilities of the Military Affairs Division. The Legislative Staff recommends \$166,200 for roofing; \$175,000 for priority paving; \$67,200 for sewer replacement and electrical system upgrade and \$15,000 for equipment replacement. The Executive recommends a total of \$509,500 for facilities maintenance which includes \$78,800 for Tri-Trailer setup costs.
2. Show Low Armory Construction - The Executive and the Legislative Staff recommendation provide \$330,800 for this project.
3. Tucson Armory Construction - The Executive and the Legislative Staff recommendation provide \$751,000 for this project.
4. Tempe Armory Design - The request and the Legislative Staff recommendation provide \$36,400 for this project.
5. Papago Armory Design - The request and the Legislative Staff recommendation provide \$50,800 for this project.
6. Chandler Armory Design - The request and the Legislative Staff recommendation provide \$22,100 for this project.

CAPITAL BUDGET
Land, Buildings and Improvements

JLBC Analyst: Morris

DEPARTMENT OF PUBLIC SAFETY - General Fund

Agency Priority	Project Title	FY 86 Request	FY 86 Executive Recom.	FY 86 Leg. Staff Recom.	Legislative Work Space
*	Statewide Repair and Maintenance	300,000	200,000	200,000	_____
1	Phoenix, Headquarters Building	4,400,000	**		_____
2	Remote Housing - Replacement	110,000			_____
3	Flagstaff - Facility Expansion	320,000			_____
4	Tucson Headquarters - Expansion and Repair	750,000	450,000	450,000	_____
5	Evidence Storage Building - Phoenix	384,700			_____
6	Office - District 13	350,000			_____
7	Office - District 10	570,000			_____
8	Halon System - Criminalistics	78,000	78,000	78,000	_____
	TOTAL	7,262,700	728,000	728,000	=====

PROJECT DESCRIPTION

- * Statewide Repair and Maintenance - Funding is requested for maintenance of Department facilities throughout the State. Included are roofing projects, maintenance and improvement of remote housing and office facilities, replacement of air conditioning and evaporative cooling equipment, parking facilities maintenance and a \$25,000 fund for contingencies. The Executive and Legislative Staff recommend \$200,000 which will continue the FY 85 estimated funding level.
4. Tucson Headquarters - Expansion and Repair - The request is to fund replacement and reconstruction of the roof, installation of a fire protection system, construction of an automotive repair shop and interior renovations. A recent report by an architectural engineering firm recommended replacement of the existing roof to correct leakage problems. The Executive and Legislative Staff recommendations will fund replacement of the roof and the fire protection system.
8. Halon System - Criminalistics - This project will enable the Department to extend the existing halon fire protection system to an unprotected area of the Phoenix Crime Laboratory. Some building modifications will be required for proper installation. The Executive and Legislative Staff recommend funding for the requested project.

* No priority number assigned by the Department
 **\$4,400,000 recommended from Alternative Financing.

CAPITAL BUDGET
Land, Buildings and Improvements

JLBC Analyst: Pilcher

DEPARTMENT OF TRANSPORTATION - State Highway Fund

Agency Priority	Project Title	FY 86 Request	FY 86 Executive Recom.	FY 86 Leg. Staff Recom.	Legislative Work Space
<u>LAND, BUILDINGS AND IMPROVEMENTS</u>					
1	MVD Drivers License Building Projects	1,262,900	963,100	963,100	_____
2	Headquarters Renovations	424,200	262,300	262,300	_____
3	District I - Buildings and Improvements	161,500	161,500	161,500	_____
4	District II - Buildings and Improvements	155,400	61,100	61,100	_____
5	District III - Buildings and Improvements	155,600	116,000	116,000	_____
6	District IV - Buildings and Improvements	277,600	219,000	219,000	_____
7	Traffic Operations Renovations	54,600	34,100	34,100	_____
8	Highway Maintenance Improvements	7,800	7,800	7,800	_____
9	MVD Facilities Maintenance/Improvements	145,000	145,000	145,000	_____
10	Statewide Contracts Heating & Cooling	88,000	88,000	88,000	_____
11	Equipment Services - Buildings and Equipment	410,000	410,000	410,000	_____
	SUB-TOTAL	3,142,600	2,467,900	2,467,900	_____
<u>CONSTRUCTION PROGRAM</u>					
1	State Highway Construction	51,000,000	51,000,000	51,000,000	_____
2	Airport Development (Aviation Fund)	3,300,000	3,300,000	3,300,000	_____
	TOTAL	57,442,600 =====	56,767,900 =====	56,767,900 =====	=====

PROJECT DESCRIPTION

1. MVD Driver's License Building Projects - The recommendation provides for the construction of a Service Center in Prescott and a Regional Service Center in Kingman to replace inadequate facilities and consolidate services.
2. Headquarters Renovations - Funds are recommended for the re-roofing and installation of ten air-conditioning and heating units in the Arizona Highways Magazine Building, the re-roofing of the Engineering Building, the purchase and installation of control devices in one elevator in the Administration Building and one in the Engineering Building and minor roofing repairs on the O'Malley Building.

(Continued)

CAPITAL BUDGET
Land, Buildings and Improvements

DEPARTMENT OF TRANSPORTATION - State Highway Fund
(Continued)

3. District I - Building and Improvements - The construction of two large metal equipment storage facilities at the Durango Road Maintenance Yard in Phoenix is recommended.
4. District II - Building and Improvements - Funding is recommended for the replacement of a fuel tank at the Colcord Maintenance Yard, chainlink fencing at the Trezell Road Maintenance Yard and the purchase and installation of a 12-ton hoist in the new Equipment Shed at the Three Way Maintenance Yard.
5. District III - Building and Improvements - This will be the first phase of construction necessary to relocate the existing Yuma Maintenance Yard to a new site. Recommended is the acquisition of the necessary land, fencing of the land to provide security, and the construction of a 50 foot by 80 foot equipment storage building.
6. District IV - Building and Improvements - The recommendation provides for the construction of 24 mobile home lots, a sewage collection and disposal system and electrical hookup for the entire Page Maintenance Yard, two fuel tanks at the Fredonia Maintenance Yard and the acquisition of a parcel of land and fencing for the Sunrise Maintenance Yard.
7. Traffic Operations Renovations - Partial renovation of the existing Traffic Engineering Warehouse including replacement of the roof and air conditioning units is recommended.
8. Highway Maintenance Improvements - Funds are recommended for the purchase and installation of three five-ton cooling and heating units to replace existing coolers and gas infra-red units in the paint, receiving and shipping portions of the Sign Shop.
9. MVD Facilities Maintenance/Improvements - There is a continuous need for funds to maintain the numerous driver's license title/registration facilities throughout the state, as well as the 16 ports of entry. The recommendation allows for facilities maintenance and improvements, lighting and electrical repair, contracts for heating and cooling units, as well as day to day maintenance needs.
10. Statewide Contracts - Heating and Cooling - Funding is recommended for each of the Engineering Districts to continue maintenance contracts with the private sector to provide all labor, materials, parts and equipment necessary to maintain heating and cooling units.
11. Equipment Services - Buildings and Equipment - The recommendation provides funds to construct a new equipment repair shop at the Page Maintenance Yard to accommodate the repair and maintenance of equipment for the Northern portion of Arizona.

(Continued)

CAPITAL BUDGET
Land, Buildings and Improvements

DEPARTMENT OF TRANSPORTATION - State Highway Fund
(Continued)

CONSTRUCTION PROGRAM

STATE HIGHWAY CONSTRUCTION - The request and recommendation provides for the construction planning and construction of State highways, including (a) the national system of interstate highways within Arizona, (b) the State primary system, (c) the State secondary system, (d) the county secondary or primary system, and (e) urban area routes; the acquisition of rights-of-way; and the cost of field administration and field engineering on construction projects.

AIRPORT DEVELOPMENT

(State Aviation Fund) - The request and recommendation provides for construction planning and the construction, development and improvement of State, county, city or town airports as determined by the Transportation Board.

CAPITAL BUDGET
Land, Buildings and Improvements

JLBC Analyst: Fithian

GAME AND FISH DEPARTMENT - Game and Fish Fund

Agency Priority	Project Title	FY 86 Request	FY 86 Executive Recom.	FY 86 Leg. Staff Recom.	Legislative Work Space
1	Shooting Range Improvement	15,000	15,000	15,000	
2	Facility Maintenance	50,000	50,000	50,000	
	TOTAL	65,000	65,000	65,000	

PROJECTION DESCRIPTION

1. Shooting Range Improvements - The recommendations provide funds for a 50/50 match to qualifying organizations in the construction and improvement of public shooting ranges. The value of this continuing project is the support and encouragement of safe and proficient use of firearms.
2. Facility Maintenance - The recommendations provide for repairs and maintenance of hatchery housing, equipment and buildings. Funds will also be used to provide maintenance and repairs to Game and Fish Department facilities throughout the State including regional offices as well as the Deer Valley North and South complexes.

CAPITAL BUDGET
Land, Buildings and Improvements

JLBC Analyst: Eisert

DEPARTMENT OF MINES AND MINERAL RESOURCES - General Fund

<u>Agency Priority</u>	<u>Project Title</u>	<u>FY 86 Request</u>	<u>FY 86 Executive Recom.</u>	<u>FY 86 Leg. Staff Recom.</u>	<u>Legislative Work Space</u>
1	Architectural/Engineering Fee - Mines and Mineral Resources Building	75,000			1/
	TOTAL	75,000			1/

1/ The Department of Administration also requests \$75,000 for this purpose and this amount is recommended by Legislative Staff.

CAPITAL BUDGET
Land, Buildings and Improvements

JLBC Analyst: Fithian

STATE PARKS BOARD - General Fund

Agency Priority	Project Title	FY 86 Request	FY 86 Executive Recom.	FY 86 Leg. Staff Recom.	Legislative Work Space
1	Cyclical Maintenance and Improvements	177,800	177,800	177,800	
2	Public Health and Safety Projects	118,300	118,300	118,300	
3	Historic Property Preservation	438,700	438,700	438,700	
4	New Park Improvements	449,700	333,500	333,500	
5	Operational Support Facilities	219,700	219,700	219,700	
6	Land Acquisition	1,600,000	120,000	120,000	
7	Catalina Archaeological Program	390,000	390,000	390,000	
8	Flood Control	642,000	642,000	642,000	
	TOTAL	4,036,200	2,440,000	2,440,000	=====

PROJECT DESCRIPTION

1. Cyclical Maintenance and Improvements - The recommendation will provide for required periodic and preventative maintenance for existing park facilities.
2. Public Health and Safety Projects - The request will provide for public safety and protection of state resources at Jerome Historic State Park through installation of a fire suppression system. Currently the James S. Douglas Mansion does not have such a system, nor existing water pressure adequate to extinguish a fire. In past years several small fires have occurred in the mansion and two adjacent structures have been gutted by fire. The Legislative Staff recommends funding this project.
3. Historic Property Preservation - The recommendations include funding to stabilize historic buildings at Fort Verde, Yuma Territorial Prison and Riordan. The foundations and walls in all these structures are deteriorating resulting in falling adobe after rainstorms and large cracks in interior walls. Also included is restoration of the Yuma Quartermaster Depot and the Tubac Old School. The condition of all of these structures has been reviewed by the Department of Administration's facility inspectors who have determined that remedial repairs should be made as soon as possible.

(Continued)

CAPITAL BUDGET
Land, Buildings and Improvements

STATE PARKS BOARD - General Fund
(Continued)

4. New Park Improvements - The Legislative Staff and Executive recommendations provide for restroom and shower facilities to meet visitation needs. Currently Catalina and Lost Dutchman are the only parks not providing a restroom and shower facility for campers. The only restroom building at Catalina is approximately 300 yards from the campground and serves all day use visitors. Lost Dutchman visitors are faced with a similar situation relying on chemical toilets in the campground area. The restrooms at Fort Verde are also inadequate for public visitation, especially when tour buses stop, resulting in long waiting lines. The agency request also includes \$15,000 for renovation at Riordan State Historic Park and \$101,200 for paving a road and parking area at Patagonia Lake State Park. The Legislative Staff recommends that these two projects be deferred.
5. Operational Support Facilities - The request and recommendations will provide maintenance buildings at Catalina, Lyman and Lake Havasu State Parks. Park personnel at these locations are required to maintain their vehicle fleet and maintain all park facilities either in unsheltered or improvised conditions. In addition to the maintenance buildings, mobile home pads are requested and recommended at the new campground at Windsor Beach where resident areas are established to provide emergency assistance to park visitors and to prevent damage to state property.
6. Land Acquisition - The request is for \$1,480,000 to purchase land in the immediate vicinity of Dead Horse Ranch State Park and for \$120,000 to purchase five lots at Tubac Presidio State Historic Park. The Legislative Staff and Executive recommendations provide for acquisition of private holdings at Tubac State Park. Currently dilapidated buildings cut the park in two, distracting from the appeal of the park. If these properties are sold and developed contrary to park master plans, the park could permanently suffer in attracting visitors.
7. Catalina Archaeological Program - Catalina State Park has had remarkably high use since its opening in May 1983. With this use, the need to expand visitor programs is essential. The park has, within easy access, several ancient habitation sites located on the bluffs overlooking the Sutherland Wash. The recommendations provide for a visitor center, self-guided informational trails and excavation and stabilization of the prehistoric sites. The programs would be augmented by close cooperation with Pima College, University of Arizona and National Park Service's Western Archaeological and Conservation Center.
8. Flood Control - The Legislative Staff and Executive recommendations provide for reconstruction of more effective flood control systems at Catalina State Park and Lake Havasu's Cattail Cove. Both areas are extremely vulnerable to flash flooding from heavy rains resulting in damage to park facilities and roadways and at times, stranding park visitors and park personnel's families. Both parks have experienced past flood damage which has weakened earthen flood retention berms.