

The image features a large, stylized outline of the state of Arizona, which serves as a background for the title text. The outline is composed of two parallel lines, with the space between them following the irregular shape of the state's borders. The text is centered within this outline.

STATE OF ARIZONA

APPROPRIATIONS
REPORT

For The Fiscal Year
Ending June 30, 1987

Prepared by the
Staff of the

**JOINT
LEGISLATIVE
BUDGET
COMMITTEE**

JOINT LEGISLATIVE BUDGET COMMITTEE

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

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

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

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

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

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

Joint Legislative Budget Committee
1716 West Adams
Phoenix, Arizona 85007
Ph: (602) 255-5491

Theodore A. Ferris,
Staff Director

APPROPRIATIONS COMMITTEE MEMBERS
Thirty Seventh Legislature
Second Regular Session
1986

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John T. Mawhinney, Vice Chairman
Lela Alston
Pete Corpstein
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SENATOR S. H. "HAL" RUNYAN
CHAIRMAN 1986


THEODORE A. FERRIS
STAFF DIRECTOR

INTRODUCTION

This annual Appropriations Report provides summary and detailed information on appropriations for Fiscal Year 1987, as provided in the General Appropriations Act (H.B. 2173, Chapter 372, Laws of 1986) and other legislative acts. Also included is a summary of the economic and state revenue forecast upon which the budget was based. The summary section (blue pages at the front of the report) incorporates the use of graphics to visually display the structure and direction of the Arizona state budget for Fiscal Year 1987.

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

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


Theodore A. Ferris,
Staff Director and
Legislative Budget Analyst

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STATE OF ARIZONA
SUMMARY OF TOTAL STATE SPENDING AUTHORITY ^{1/}
(APPROPRIATED AND NON-APPROPRIATED FUNDS)
For Fiscal Years 1986 and 1987

	Fiscal 1986			Fiscal 1987		
	Appropriated General & Non-General	Non- Appropriated Federal and Other Funds ^{2/}	Total	Appropriated General & Non-General	Non- Appropriated Federal and Other Funds ^{2/}	Total
GENERAL GOVERNMENT						
Department of Administration	\$ 35,409,991	\$ 32,147,701	67,557,692	\$ 49,056,000	\$ 35,830,030	\$ 84,886,030
Personnel Board	229,800	-0-	229,800	214,400	-0-	214,400
Attorney General - Department of Law	14,053,200	3,418,699	17,471,899	16,531,100	3,164,900	19,696,000
Coliseum and Exposition Center	7,313,000	-0-	7,313,000	8,517,900	-0-	8,517,900
State Compensation Fund	-0-	25,460,800	25,460,800	-0-	27,101,400	27,101,400
Commissions on Appellate and Trial Court Appointments	4,000	-0-	4,000	4,000	-0-	4,000
Commission on Judicial Qualifications	50,000	-0-	50,000	60,000	-0-	60,000
Court of Appeals	5,068,000	-0-	5,068,000	5,632,100	-0-	5,632,100
Superior Courts	10,074,900	-0-	10,074,900	13,960,800	-0-	13,960,800
Supreme Court	3,926,900	-0-	3,926,900	6,371,600	-0-	6,371,600
Governor - Office of the Governor	1,598,300	-0-	1,598,300	2,872,700	-0-	2,872,700
Governor - Office of Affirmative Action	160,100	-0-	160,100	198,300	-0-	198,300
Department of Commerce	3,142,500	14,788,000	17,930,500	3,073,400	11,884,000	14,957,400
Law Enforcement Merit System Council	38,600	-0-	38,600	51,400	-0-	51,400
Legislature	20,859,400	1,702,700	22,562,100	21,784,150	176,000	21,960,150
Arizona State Lottery	-0-	93,674,792	93,674,792	-0-	99,309,069	99,309,069
State Retirement System	7,646,000	-0-	7,646,000	8,450,600	-0-	8,450,600
Department of Revenue	28,439,300	519,400	28,958,700	31,629,200	523,500	32,152,700
Department of State - Secretary of State	1,789,761	26,500	1,816,261	2,219,800	7,500	2,227,300
State Board of Tax Appeals	389,500	-0-	389,500	415,900	-0-	415,900
Office of Tourism	2,737,100	16,090	2,753,190	3,421,000	18,000	3,439,000
State Treasurer	11,257,639	-0-	11,257,639	10,564,700	-0-	10,564,700
Arizona Commission on Uniform State Laws	13,600	-0-	13,600	14,600	-0-	14,600
TOTAL - GENERAL GOVERNMENT	\$ 154,201,591	\$ 171,754,682	\$ 325,956,273	\$ 185,043,650	\$ 178,014,399	\$ 363,058,049
HEALTH AND WELFARE						
Governor - Arizona Rangers' Pensions	\$ 14,400	\$ -0-	\$ 14,400	\$ 14,400	\$ -0-	\$ 14,400
Council for the Hearing Impaired	115,600	115	115,715	139,900	100	140,000
Department of Economic Security	204,119,100	199,924,700	404,043,800	232,297,800	213,445,400	445,743,200
Department of Health Services	89,870,200	45,451,299	135,321,499	109,644,700	46,932,331	156,577,031
Arizona Health Care Cost Containment Administration	276,032,848	-0-	276,032,848	284,431,478	-0-	284,431,478
Arizona Commission on Indian Affairs	153,000	-0-	153,000	163,800	-0-	163,800
Pioneers' Home	2,403,300	558,600	2,961,900	2,684,500	464,600	3,149,100
Veterans' Services Commission	1,087,600	230,000	1,317,600	2,178,900	357,150	2,536,050
TOTAL - HEALTH AND WELFARE	\$ 573,796,048	\$ 246,164,714	\$ 819,960,762	\$ 631,555,478	\$ 261,199,581	\$ 892,755,059

(Continued)

^{1/} The amounts shown include all appropriations from past sessions, current year supplementals, and adjustments made to reflect the most recent information available.

^{2/} The amounts shown are based on agency information as of January 1986.

STATE OF ARIZONA
SUMMARY OF TOTAL STATE SPENDING AUTHORITY ^{1/}
(APPROPRIATED AND NON-APPROPRIATED FUNDS)
For Fiscal Years 1986 and 1987
(Continued)

	Fiscal 1986			Fiscal 1987		
	Appropriated General & Non-General	Non- Appropriated Federal and Other Funds ^{2/}	Total	Appropriated General & Non-General	Non- Appropriated Federal and Other Funds ^{2/}	Total
INSPECTION AND REGULATION						
Board of Accountancy	\$ 399,900	\$ -0-	\$ 399,900	\$ 437,700	\$ -0-	\$ 437,700
Agricultural Employment Relations Board	210,000	-0-	210,000	195,300	-0-	195,300
Commission of Agriculture and Horticulture	6,261,200	1,189,100	7,450,300	7,186,100	1,207,000	8,393,100
Banking Department	1,712,100	132,300	1,844,400	3,043,700	107,200	3,150,900
Barber Examiners Board	112,700	-0-	112,700	119,800	-0-	119,800
Boxing Commission	40,100	-0-	40,100	50,000	-0-	50,000
Chiropractic Examiners Board	141,200	-0-	141,200	153,500	-0-	153,500
Registrar of Contractors	2,387,400	-0-	2,387,400	2,534,200	-0-	2,534,200
Corporation Commission	9,007,500	70,900	9,078,400	10,252,500	104,700	10,357,200
Board of Cosmetology	356,100	-0-	356,100	416,500	-0-	416,500
Dairy Commission	403,700	-0-	403,700	439,200	-0-	439,200
Board of Dental Examiners	328,800	-0-	328,800	343,400	-0-	343,400
Dispensing Opticians Board	40,100	-0-	40,100	50,800	-0-	50,800
Egg Inspection Board	160,300	-0-	160,300	173,600	-0-	173,600
Funeral Directors & Embalmers Board	124,500	-0-	124,500	128,300	-0-	128,300
Homeopathic Medical Examiners Board	2,000	-0-	2,000	2,600	-0-	2,600
Industrial Commission	7,415,900	1,064,700	8,480,600	8,793,300	1,104,400	9,897,700
Department of Insurance	2,016,600	34,163,000	36,179,600	2,245,000	17,193,000	19,438,000
Department of Liquor Licenses and Control	1,786,100	-0-	1,786,100	2,045,600	-0-	2,045,600
Livestock Board	3,517,900	39,000	3,556,900	3,802,500	48,400	3,850,900
Office of Manufactured Housing	1,440,300	-0-	1,440,300	1,765,100	-0-	1,765,100
Board of Medical Examiners	1,208,300	-0-	1,208,300	1,404,700	-0-	1,404,700
State Mine Inspector	618,300	81,169	699,469	747,900	81,169	829,069
Naturopathic Physicians Examiners Board	21,900	-0-	21,900	30,900	-0-	30,900
Board of Nursing	564,100	-0-	564,100	772,000	-0-	772,000
Nursing Care Institution Administrators Board	32,000	-0-	32,000	37,500	-0-	37,500
Occupational Safety and Health Review Board	1,000	-0-	1,000	16,700	-0-	16,700
Board of Optometry	84,700	-0-	84,700	89,600	-0-	89,600
Osteopathic Examiners Board	171,900	-0-	171,900	172,900	-0-	172,900
Board of Pharmacy	463,400	-0-	463,400	509,400	-0-	509,400
Physical Therapy Examiners Board	53,500	-0-	53,500	73,900	-0-	73,900
Podiatry Examiners Board	34,400	-0-	34,400	36,500	-0-	36,500
Board for Private Postsecondary Education	80,100	-0-	80,100	94,000	-0-	94,000
Psychologist Examiners Board	67,100	-0-	67,100	97,100	-0-	97,100
Department of Racing	2,586,000	1,864,069	4,450,069	3,018,500	2,003,355	5,021,855
Radiation Regulatory Agency	1,117,600	188,200	1,305,800	1,377,400	203,000	1,580,400
Real Estate Department	2,115,700	-0-	2,115,700	2,413,300	-0-	2,413,300
Residential Utility Consumer Office	736,400	-0-	736,400	822,600	-0-	822,600
Structural Pest Control Board	215,600	75,000	290,600	333,800	-0-	333,800
Board of Technical Registration	478,400	-0-	478,400	557,300	-0-	557,300
Veterinary Medical Examining Board	94,200	-0-	94,200	100,000	-0-	100,000
TOTAL - INSPECTION AND REGULATION	\$ 48,609,000	\$ 38,867,438	\$ 87,476,438	\$ 56,884,700	\$ 22,052,224	\$ 78,936,924

(Continued)

^{1/} The amounts shown include all appropriations from past sessions, current year supplementals, and adjustments made to reflect the most recent information available.

^{2/} The amounts shown are based on agency information as of January 1986.

STATE OF ARIZONA
SUMMARY OF TOTAL STATE SPENDING AUTHORITY ^{1/}
(APPROPRIATED AND NON-APPROPRIATED FUNDS)
For Fiscal Years 1986 and 1987
(Continued)

	Fiscal 1986			Fiscal 1987		
	Appropriated General & Non-General	Non- Appropriated Federal and Other Funds ^{2/}	Total	Appropriated General & Non-General	Non- Appropriated Federal and Other Funds ^{2/}	Total
EDUCATION						
Arizona Commission on the Arts	\$ 1,010,200	\$ 736,100	\$ 1,746,300	\$ 1,171,100	\$ 750,500	\$ 1,921,600
State Board of Directors for Community Colleges	58,659,600	1,495,499	60,155,099	68,958,000	1,401,705	70,359,705
School for the Deaf and the Blind	9,009,600	906,200	9,915,800	10,427,300	835,900	11,263,200
Department of Education	998,234,900	157,573,000	1,155,807,900	1,019,074,100	168,869,600	1,187,943,700
Arizona Historical Society	2,184,600	92,700	2,277,300	3,059,400	82,700	3,142,100
Prescott Historical Society	423,000	-0-	423,000	528,900	-0-	528,900
Arizona Board of Regents - Staff and WICHE	6,980,100	-0-	6,980,100	12,350,700	-0-	12,350,700
Arizona Board of Regents - Post Secondary Education	378,300	2,401,300	2,779,600	412,400	2,403,700	2,816,100
Arizona State University - Main Campus	170,259,500	134,514,300	304,773,800	186,602,300	143,930,300	330,532,600
Arizona State University - Westside Campus	14,840,400	-0-	14,840,400	14,568,300	-0-	14,568,300
Northern Arizona University	56,891,100	25,851,600	82,742,700	62,589,000	26,760,000	89,349,000
University of Arizona - Main Campus	188,588,400	173,901,000	362,489,400	206,929,900	184,590,000	391,519,900
University of Arizona - College of Medicine	35,835,600	62,566,000	98,401,600	40,444,900	66,262,000	106,706,900
Medical Student Loans Board	18,000	-0-	18,000	96,000	-0-	96,000
TOTAL - EDUCATION	\$1,543,313,300	\$ 560,037,699	\$2,103,350,999	\$1,627,212,300	\$ 595,886,405	\$2,223,098,705
PROTECTION AND SAFETY						
Department of Corrections	\$ 162,416,300	\$ 8,440,032	\$ 170,856,332	\$ 211,521,100	\$ 8,387,200	\$ 219,908,300
Department of Emergency and Military Affairs	5,608,236	12,529,900	18,138,136	5,317,800	9,968,400	15,286,200
Board of Pardons and Paroles	1,340,000	-0-	1,340,000	1,640,700 ^{3/}	-0-	1,640,700
Department of Public Safety	74,751,469	4,240,600	78,992,069	81,313,800 ^{3/}	4,783,900	86,097,700
Arizona Criminal Justice Division	-0-	-0-	-0-	152,600	-0-	152,600
TOTAL - PROTECTION AND SAFETY	\$ 244,116,005	\$ 25,210,532	\$ 269,326,537	\$ 299,946,000	\$ 23,139,500	\$ 323,085,500
TRANSPORTATION						
Department of Transportation	\$ 194,504,038	\$ 304,335,797	\$ 498,839,835	\$ 280,997,300	\$ 289,034,009	\$ 570,031,309

(Continued)

- ^{1/} The amounts shown include all appropriations from past sessions, current year supplementals, and adjustments made to reflect the most recent information available.
- ^{2/} The amounts shown are based on agency information as of January 1986.
- ^{3/} Includes \$2.2 million appropriated during the 1985 session of the Legislature.

STATE OF ARIZONA
SUMMARY OF TOTAL STATE SPENDING AUTHORITY ^{1/}
(APPROPRIATED AND NON-APPROPRIATED FUNDS)
For Fiscal Years 1986 and 1987
(Continued)

	Fiscal 1986			Fiscal 1987		
	Appropriated General & Non-General	Appropriated Federal and Other Funds ^{2/}	Total	Appropriated General & Non-General	Appropriated Federal and Other Funds ^{2/}	Total
NATURAL RESOURCES						
Game and Fish Department	\$ 13,076,700	\$ 11,688,793	\$ 24,765,493	\$ 14,069,700	\$ 11,542,600	\$ 25,612,300
State Land Department	5,684,300	765,549	6,449,849	7,532,300	467,200	7,999,500
Department of Mines and Mineral Resources	411,700	10,400	422,100	452,300	9,900	462,200
Oil and Gas Conservation Commission	161,000	-0-	161,000	189,000	-0-	189,000
State Parks Board	12,241,800	1,637,100	13,878,900	13,153,600	1,493,600	14,647,200
Solar Energy Commission	308,000	164,100	472,100	310,100	99,500	409,600
Department of Water Resources	24,351,000	8,925	24,359,925	11,298,790	8,925	11,307,715
Arizona Environment	-0-	-0-	-0-	122,800	-0-	122,800
TOTAL - NATURAL RESOURCES	\$ 56,234,500	\$ 14,274,867	\$ 70,509,367	\$ 47,128,590	\$ 13,621,725	\$ 60,750,315
<u>INEQUITY SALARY ADJUSTMENTS</u>	\$ 1,048,700 ^{3/}	-0-	\$ 1,048,700	\$ 1,552,000 ^{4/}	-0-	\$ 1,552,000
<u>UNALLOCATED PAY PACKAGE</u>	\$ 478,650	-0-	\$ 478,650	\$ 592,900	-0-	\$ 592,900
<u>UNALLOCATED RISK MANAGEMENT CHARGES</u>	\$ 578,400	-0-	\$ 578,400	-0-	-0-	\$ -0-
TOTAL - APPROPRIATED AND NON-APPROPRIATED FUNDS	\$2,816,880,232	\$1,360,645,729	\$4,177,525,961	\$3,130,912,918	\$1,382,947,843	\$4,513,860,761

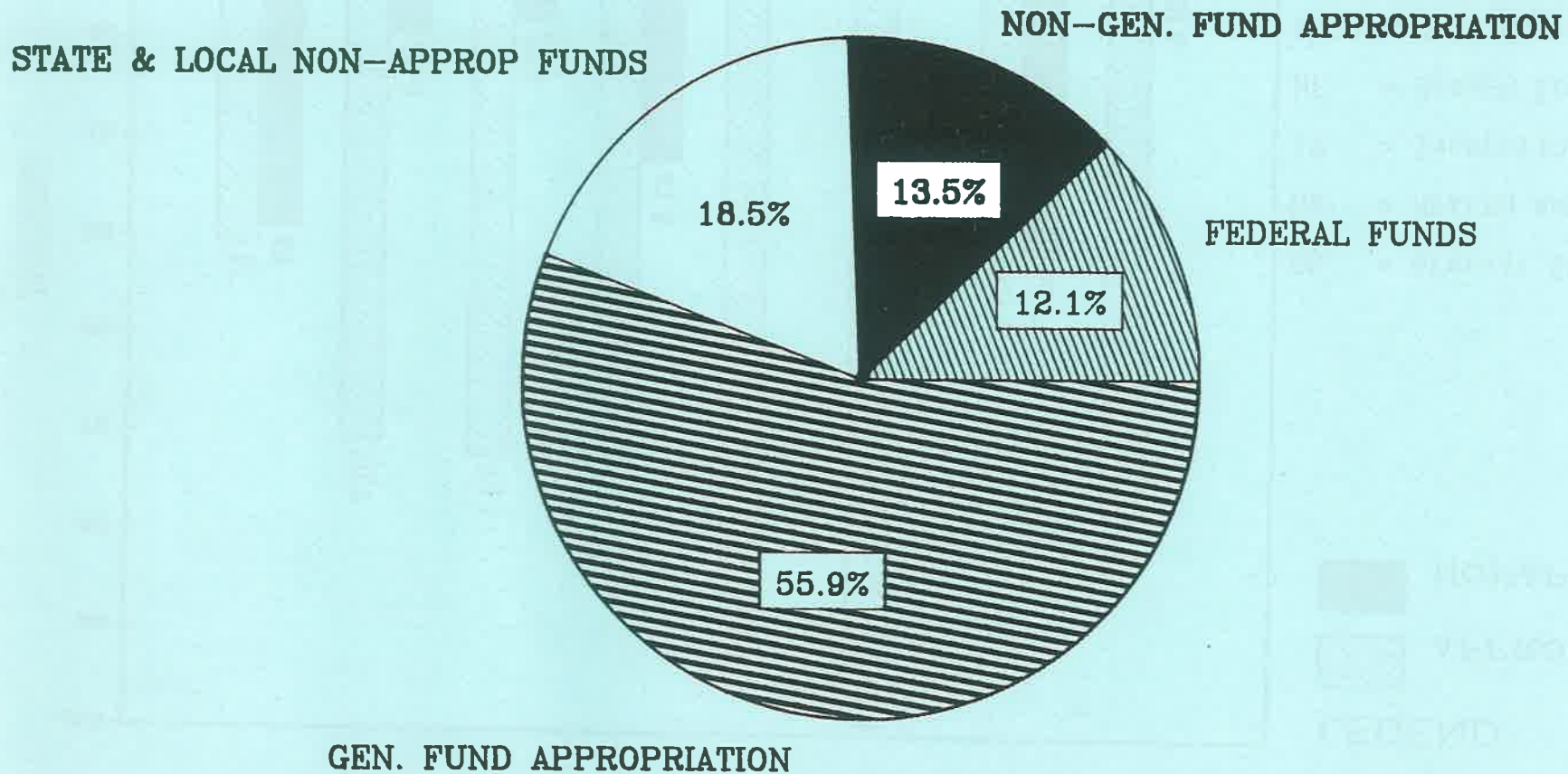
^{1/} The amounts shown include all appropriations from past sessions, current year supplementals, and adjustments made to reflect the most recent information available.

^{2/} The amounts shown are based on agency information as of January 1986.

^{3/} For FY 86, inequity salary adjustments have already been allocated for three personnel systems. The General Fund adjustments include: the Board of Regents and the Universities, \$836,000; the Courts, \$16,000; and the Department of Public Safety, \$124,800. The remaining amount, \$1,051,000, reflects the unallocated inequity salary adjustments for agencies covered by the Department of Administration personnel system.

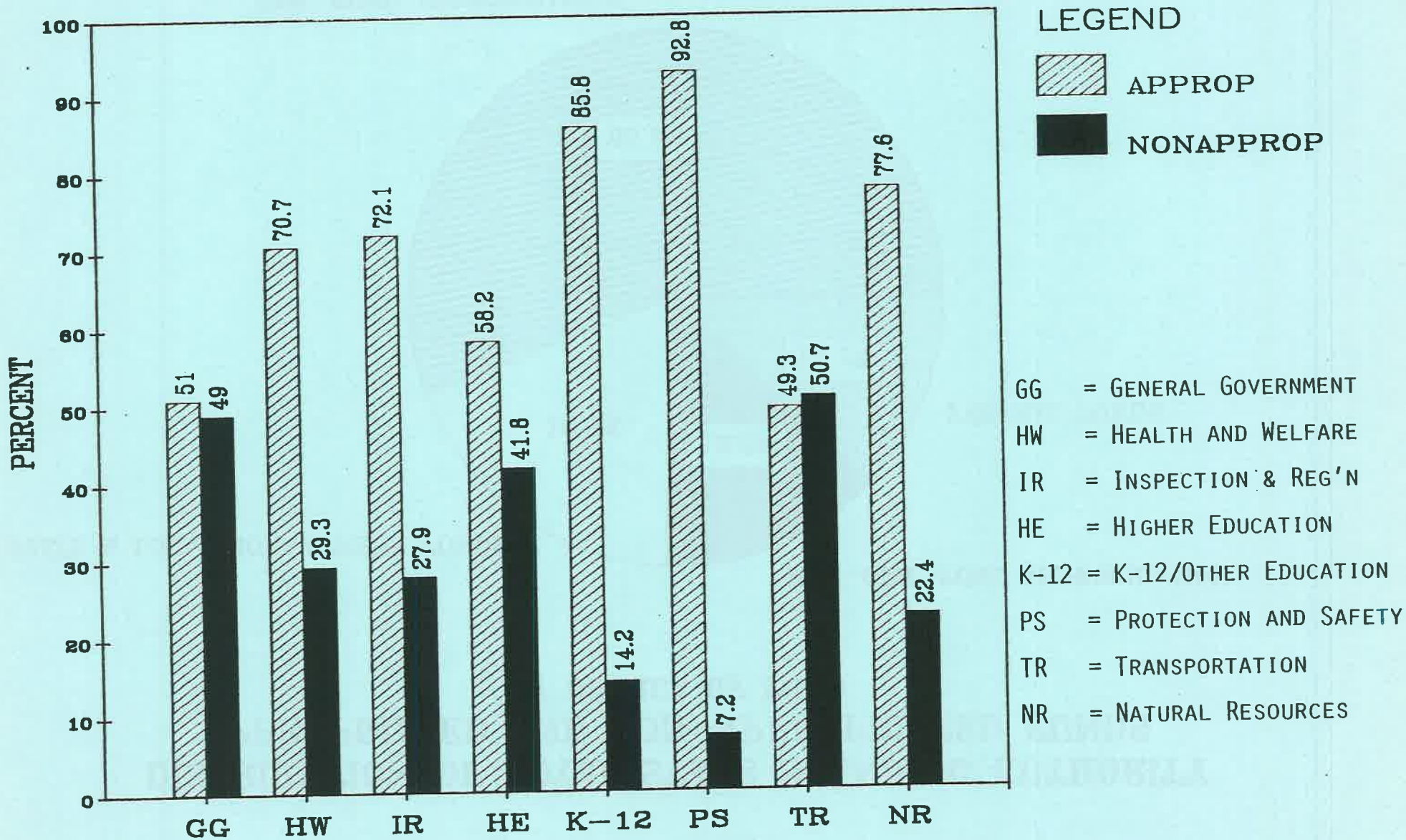
^{4/} For FY 87, this chart does not allocate any of the inequity salary adjustment to individual agencies. Of the \$1,552,000, the four personnel systems will receive the following: Department of Administration, \$1,132,000; the Board of Regents and the Universities, \$359,100; the Courts, \$6,000; and Department of Public Safety, \$54,900.

**DISTRIBUTION OF TOTAL STATE SPENDING AUTHORITY
APPROPRIATED AND NON-APPROPRIATED FUNDS
BY SOURCE OF FUND**



FISCAL YEAR 1987

APPROPRIATED AND NON-APPROPRIATED SHARES OF TOTAL FY87 SPENDING AUTHORITY FOR EACH FUNCTION OF GOVERNMENT



DISTRIBUTION OF TOTAL STATE SPENDING AUTHORITY BY FUNCTION OF GOVERNMENT

INSPECTION & REGULATION 1.8%

HEALTH & WELFARE

K-12/OTHER ED

19.8%

GENERAL GOVT.

26.7%

8%

NAT. RESOURCES 1.3%

12.6%

TRANSPORTATION

22.6%

HIGHER EDUCATION

PROTECTION & SAFETY 7.2%

FISCAL YEAR 1987

NOTE: INCLUDES BOTH APPROPRIATED AND NON-APPROPRIATED FUNDS

SUMMARY OF APPROPRIATIONS
FISCAL YEAR 1986 AND FISCAL YEAR 1987 ^{1/}

Thirty-Seventh Legislature - Second Regular Session:

Chapter Number	Bill Number	REFERENCE TITLE	SUPPLEMENTALS		FISCAL YEAR 1987	
			FISCAL YEAR 1986 GENERAL FUND	NON-GENERAL FUND	GENERAL FUND	NON-GENERAL FUND
9	S.B. 1153	Supplemental Appropriation; DOA Risk Management	\$3,032,757			
21	H.B. 2510	CAP Plan Six Financing Agreement			\$ 2,000,000	
23	S.B. 1045	Appropriation; Greenlee County; Financial Emergency	850,000			
92	H.B. 2226	Supplemental Appropriation; DOT Tracking Project		\$1,431,667		
93	H.B. 2481	Dept. of Revenue Appropriations; Litigation	380,000			
131	H.B. 2159	Nuclear Emergency Appropriation and Assessment			458,200	
171	H.B. 2325	Appropriation; Transportation Election Expense	88,261			
178	S.B. 1212	Merit Awards and Fund	9,000			
183	H.B. 2028	Appropriations for Water Litigation Expenses	82,200		900,000	
204	S.B. 1109	Appropriation; Erosion Control; Cost Share			67,000	
205	S.B. 1296	Parent-Child Relationship; Petition			175,000	
231	H.B. 2092	Main Street Program; Commerce Department			120,000	
242	H.B. 2512	Appropriation for Certain Claimants	466,858	6,806		
245	S.B. 1162	Reversion of Appropriated Monies	(1,825,000)			
262	H.B. 2029	Appropriation; Department of Corrections Cimarron Unit		1,458,100		
269	S.B. 1312	Central Registry; Children; Chronic Illness			50,000	
270	H.B. 2011	Clifton Flood Reconstruction Appropriation	568,136			
273	H.B. 2121	Appropriation; Conservation Education Assistance			30,000	
279	H.B. 2330	Radiation Regulatory Fund; Repeal			179,600	\$ (179,600)
280	H.B. 2334	Apache County Flood Control District; Appropriation; Contribution			35,000	
289	H.B. 2209	Waters, Groundwater Recharge; Underground Storage			100,000	

^{1/} For Fiscal Year 1986, this chart summarizes all supplementals enacted during the Second Regular Session of the 37th Legislature. For Fiscal Year 1987, the chart summarizes appropriating legislation for that year from all sessions.

(Continued)

SUMMARY OF APPROPRIATIONS
FISCAL YEAR 1986 AND FISCAL YEAR 1987 ^{1/}
(Continued)

Thirty-Seventh Legislature - Second Regular Session:

Chapter Number	Bill Number	REFERENCE TITLE	SUPPLEMENTALS		FISCAL YEAR 1987	
			FISCAL YEAR 1986 GENERAL FUND	NON-GENERAL FUND	GENERAL FUND	NON-GENERAL FUND
299	S.B. 1185	Mining Claim; Affidavit; Fee			\$ 440,000	
301	S.B. 1307	Appropriation; Prescott Historical Society			100,000	
302	S.B. 1380	DES; Long Term Care Services			350,000	
328	H.B. 2060	Charity Food Banks			70,000	
330	S.B. 1019	Building and Fire Safety Department			40,400	
333	S.B. 1135	Appropriation; Yuma County Financial Emergency	\$1,958,124			
334	S.B. 1226	Juvenile Intensive Probation			1,944,400	
337	H.B. 2014	Private Institutions; Special Education Vouchers S.B. 1236			70,000	
338	H.B. 2015	Residential Care Homes; Registration; Survey			80,000	
343	H.B. 2168	Appropriation; Waterlogging Problems in Sub-basins			242,000	
353	H.B. 2475	Rio Salado; Taxing and Bonding			413,890	
354	H.B. 2486	Peace Officers Memorial			5,000	
355	S.B. 1234	Mobile Home ^{2/} Parks Hearing Officers; Study Committee ^{2/}				
363	S.B. 1343	County Long-Term Care Fund			5,500,000	
368	H.B. 2518	Environmental Quality Act			3,883,900	\$ 210,000
372	H.B. 2173	General Appropriations Bill			2,462,378,350 ^{3/}	456,660,000
373	H.B. 2515	Capital Outlay	(559,500)		24,004,500	152,195,100
380	H.B. 2086	AHCCCS; Omnibus Bill			3,800,178	
383	H.B. 2164	State Agency Audits and Finance	447,000			
386	H.B. 2265	Groundwater Exportation Impact Studies			200,000	

(Continued)

^{1/} For Fiscal Year 1986, this chart summarizes all supplementals enacted during the Second Regular Session of the 37th Legislature. For Fiscal Year 1987, the chart summarizes appropriating legislation for that year from all sessions.

^{2/} Appropriates \$100,000 from General Fund in FY 88.

^{3/} With the enactment of H.B. 2340, Preschool Programs for Handicapped Children, the total General Appropriations Bill was reduced by \$1 million.

SUMMARY OF APPROPRIATIONS
 FISCAL YEAR 1986 AND FISCAL YEAR 1987 ^{1/}
 (Continued)

Thirty-Seventh Legislature - Second Regular Session:

Chapter Number	Bill Number	REFERENCE TITLE	SUPPLEMENTALS		FISCAL YEAR 1987	
			FISCAL YEAR 1986 GENERAL FUND	NON-GENERAL FUND	GENERAL FUND	NON-GENERAL FUND
388	H.B. 2340	Preschool Programs for Handicapped Children			\$ 1,000,000	
396	H.B. 2498	State Parks; Site Development; Appropriation			890,000	
398	H.B. 2511	CMI and Behavioral Health Division			8,500,000	
403	S.B. 1047	Rural School District Housing Facilities Fund			1,500,000	
412	H.B. 2169	Reallocations; State Board of Education; Project; Judgment			2/ 300,000	
420	S.B. 1139	State Veterans' Cemetery; Appropriation				
SUB-TOTAL APPROPRIATIONS - 2ND REGULAR SESSION			\$5,497,836	\$2,896,573	\$2,519,827,418	\$608,885,500

Other Appropriations

Thirty-Seventh Legislature - First Regular Session:

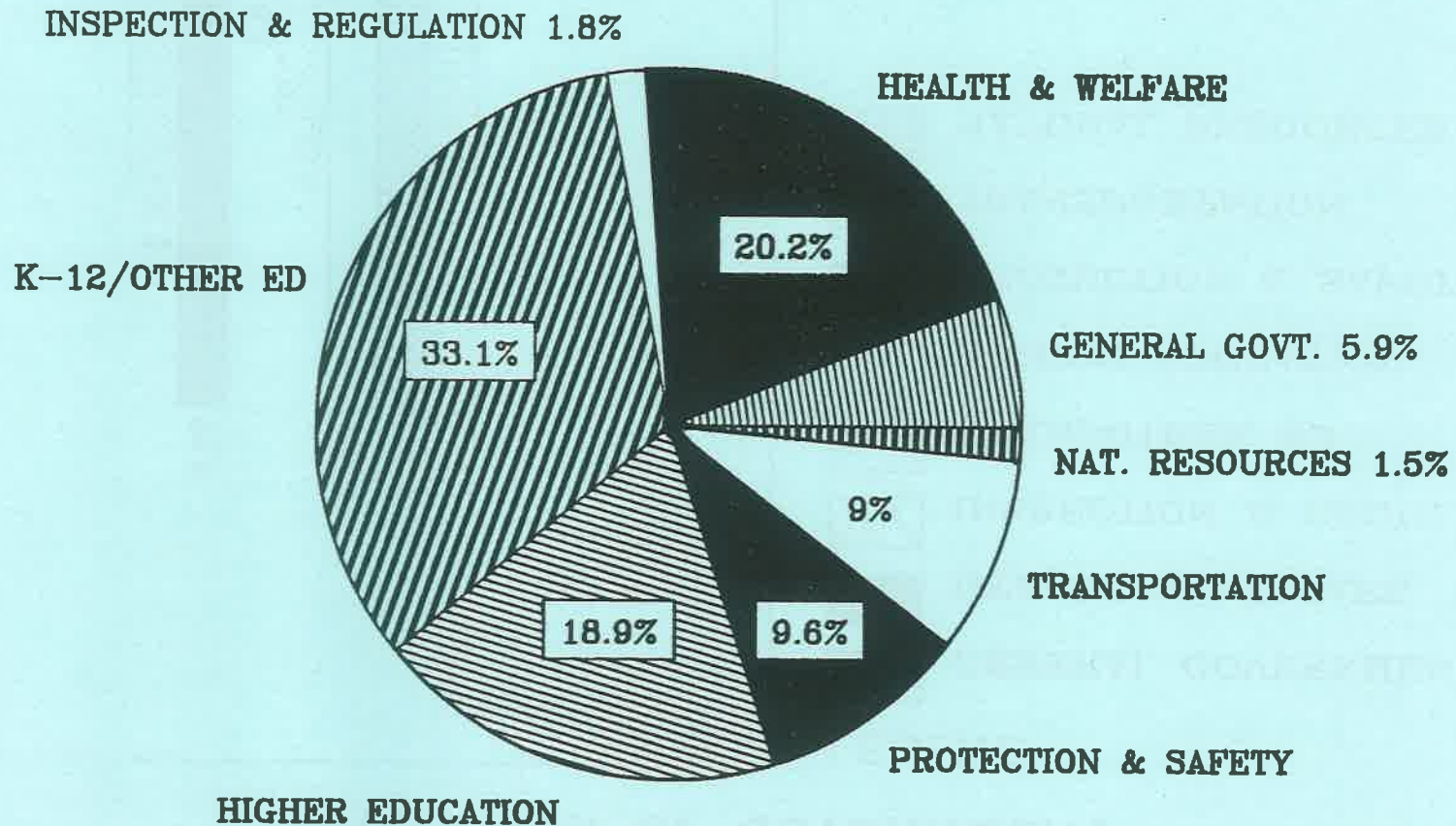
358	H.B. 2558	State Capital Outlay Appropriations			2,200,000	
TOTAL APPROPRIATIONS			\$5,497,836	\$2,896,573	\$2,522,027,418	\$608,885,500

^{1/} For Fiscal Year 1986, this chart summarizes all supplementals enacted during the Second Regular Session of the 37th Legislature. For Fiscal Year 1987, the chart summarizes appropriating legislation for that year from all sessions.

^{2/} Within the Department of Education appropriation, H.B. 2169 reappropriates \$50,000 for the outcome-based education project and \$387,775 for the Miami unified school district.

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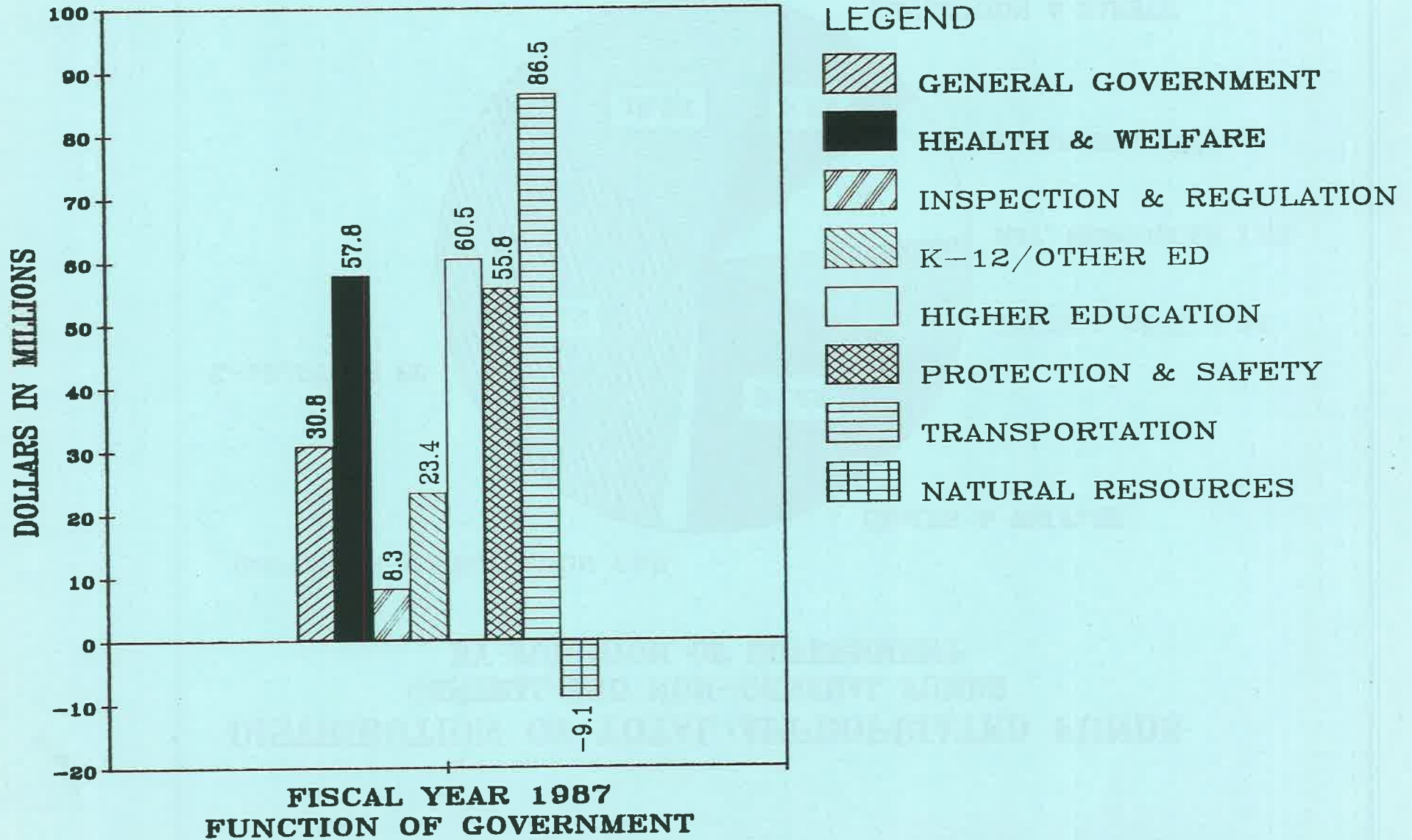
**DISTRIBUTION OF TOTAL APPROPRIATED FUNDS
GENERAL AND NON-GENERAL FUNDS
BY FUNCTION OF GOVERNMENT**



FISCAL YEAR 1987

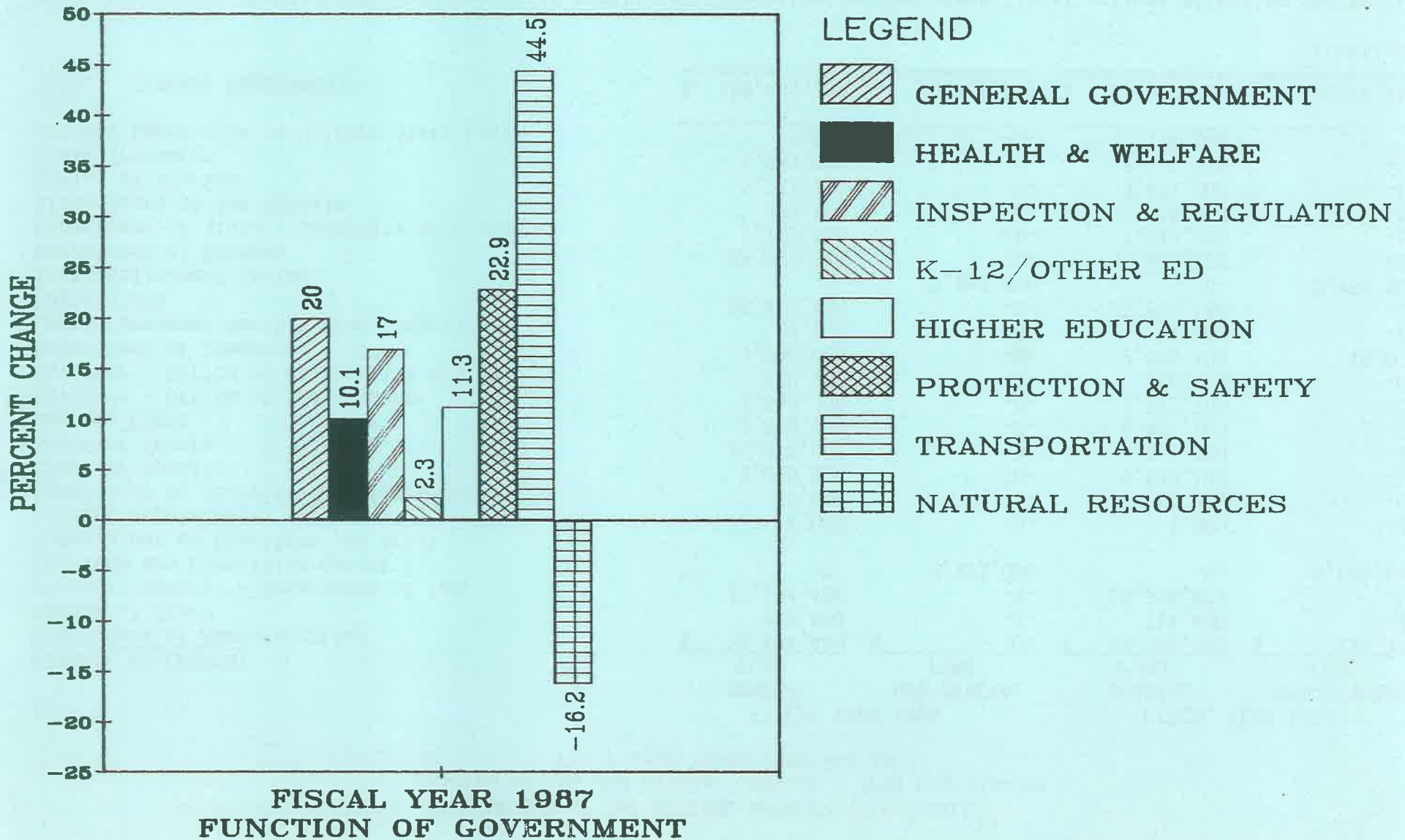
NOTE: INCLUDES ALL ENACTED BILLS WITH APPROPRIATIONS

GENERAL AND NON-GENERAL FUND APPROPRIATIONS DOLLAR CHANGE FROM FY86 TO FY87 BY FUNCTION OF GOVERNMENT



NOTE: TOTAL APPROPRIATED FUNDS INCREASED BY \$314 MILLION FROM FY86 TO FY87

GENERAL AND NON-GENERAL FUND APPROPRIATIONS PERCENT CHANGE FROM FY86 TO FY87 BY FUNCTION OF GOVERNMENT



NOTE: TOTAL APPROPRIATED FUNDS INCREASED BY 11 PERCENT FROM FY86 TO FY87

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SUMMARY OF THE GENERAL APPROPRIATIONS BILL ^{1/}
 Enacted by the 2nd Regular Session - 37th Legislature
 For Fiscal Years 1986 and 1987

	FISCAL YEAR 1986		FISCAL YEAR 1987	
	GENERAL FUND	NON-GENERAL FUND	GENERAL FUND	NON-GENERAL FUND
GENERAL GOVERNMENT				
Department of Administration	\$ 24,594,400	\$ -0-	\$ 25,688,000	\$ 238,000
Personnel Board	229,800	-0-	214,400	-0-
Attorney General - Department of Law	13,994,400	-0-	15,596,600	-0-
Coliseum and Exposition Center	-0-	7,313,000	-0-	8,189,500
Commissions on Appellate and Trial Court Appointments	4,000	-0-	4,000	-0-
Commission on Judicial Qualifications	50,000	-0-	60,000	-0-
Court of Appeals	5,068,000	-0-	5,632,100	-0-
Superior Courts	10,074,900	-0-	13,960,800	-0-
Supreme Court	3,926,900	-0-	4,427,200	-0-
Governor - Office of the Governor	1,598,300	-0-	2,872,700	-0-
Governor - Office of Affirmative Action	160,100	-0-	198,300	-0-
Department of Commerce	3,090,000	-0-	2,905,400	48,000
Law Enforcement Merit System Council	38,600	-0-	51,400	-0-
Legislature	20,412,400	-0-	21,584,150	-0-
State Retirement System	-0-	7,646,000	-0-	8,450,600
Department of Revenue	28,059,300	-0-	31,629,200	-0-
Department of State - Secretary of State	1,156,500	-0-	2,219,800	-0-
State Board of Tax Appeals	389,500	-0-	415,900	-0-
Office of Tourism	2,737,100	-0-	3,421,000	-0-
State Treasurer	2,889,000	-0-	3,101,500	-0-
Arizona Commission on Uniform State Laws	13,600	-0-	14,600	-0-
TOTAL - GENERAL GOVERNMENT	<u>\$ 118,486,800</u>	<u>\$ 14,959,000</u>	<u>\$ 133,997,050</u>	<u>\$ 16,926,100</u>

(Continued)

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

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

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SUMMARY OF THE GENERAL APPROPRIATIONS BILL^{1/}
 Enacted by the 2nd Regular Session - 37th Legislature
 For Fiscal Years 1986 and 1987
 (Continued)

	FISCAL YEAR 1986		FISCAL YEAR 1987	
	GENERAL FUND	NON-GENERAL FUND	GENERAL FUND	NON-GENERAL FUND
<u>HEALTH AND WELFARE</u>				
Governor - Arizona Rangers' Pensions	\$ 14,400	\$ -0-	\$ 14,400	\$ -0-
Council for the Hearing Impaired	115,600	-0-	139,900	-0-
Department of Economic Security	203,144,800	246,800	231,234,200	398,600
Department of Health Services	87,915,100	1,300,000	96,929,400	1,300,000
Arizona Health Care Cost Containment Administration	141,553,496	134,479,352	129,479,300	151,152,000
Arizona Commission on Indian Affairs	153,000	-0-	163,800	-0-
Pioneers' Home	2,403,300	-0-	2,609,500	-0-
Veterans' Services Commission	820,300	257,300	875,800	303,100
	<u>\$ 436,119,996</u>	<u>\$ 136,283,452</u>	<u>\$ 461,446,300</u>	<u>\$ 153,153,700</u>
 <u>INSPECTION AND REGULATION</u>				
Board of Accountancy	\$ -0-	\$ 399,900	\$ -0-	\$ 437,700
Agricultural Employment Relations Board	210,000	-0-	195,300	-0-
Commission of Agriculture and Horticulture	5,220,900	1,040,300	5,688,600	1,237,500
Banking Department	1,712,100	-0-	3,043,700	-0-
Barber Examiners Board	-0-	112,700	-0-	119,800
Boxing Commission	34,600	5,500	38,700	11,300
Chiropractic Examiners Board	-0-	141,200	-0-	153,500
Registrar of Contractors	2,387,400	-0-	2,534,200	-0-
Corporation Commission	4,860,200	4,147,300	5,255,400	4,997,100
Board of Cosmetology	-0-	356,100	-0-	416,500
Dairy Commission	403,700	-0-	439,200	-0-
Board of Dental Examiners	-0-	328,800	-0-	343,400
Dispensing Opticians Board	-0-	40,100	-0-	50,800
Egg Inspection Board	-0-	160,300	-0-	173,600
Funeral Directors & Embalmers Board	-0-	124,500	-0-	128,300

(Continued)

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

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

SUMMARY OF THE GENERAL APPROPRIATIONS BILL^{1/}
 Enacted by the 2nd Regular Session - 37th Legislature
 For Fiscal Years 1986 and 1987
 (Continued)

	FISCAL YEAR 1986		FISCAL YEAR 1987	
	GENERAL FUND	NON-GENERAL FUND	GENERAL FUND	NON-GENERAL FUND
INSPECTION AND REGULATION (Continued)				
Homeopathic Medical Examiners Board	\$ -0-	\$ 2,000	\$ -0-	\$ 2,600
Industrial Commission	-0-	7,415,900	-0-	8,583,300
Department of Insurance	2,016,600	-0-	2,245,000	-0-
Department of Liquor Licenses and Control	1,786,100	-0-	2,045,600	-0-
Livestock Board	3,517,900	-0-	3,802,500	-0-
Office of Manufactured Housing	1,440,300	-0-	1,765,100	-0-
Board of Medical Examiners	-0-	1,208,300	-0-	1,404,700
State Mine Inspector	618,300	-0-	747,900	-0-
Naturopathic Physicians Examiners Board	-0-	21,900	-0-	30,900
Board of Nursing	-0-	564,100	-0-	772,000
Nursing Care Institution Administrators Board	-0-	32,000	-0-	37,500
Occupational Safety and Health Review Board	1,000	-0-	16,700	-0-
Board of Optometry	24,600	60,100	-0-	89,600
Osteopathic Examiners Board	-0-	171,900	-0-	172,900
Board of Pharmacy	-0-	463,400	-0-	509,400
Physical Therapy Examiners Board	-0-	53,500	-0-	73,900
Podiatry Examiners Board	-0-	34,400	-0-	36,500
Board for Private Postsecondary Education	-0-	80,100	-0-	94,000
Psychologist Examiners Board	-0-	67,100	-0-	97,100
Department of Racing	2,353,300	232,700	2,721,500	297,000
Radiation Regulatory Agency	894,900	222,700	1,113,700	263,700
Real Estate Department	2,115,700	-0-	2,413,300	-0-
Residential Utility Consumer Office	-0-	736,400	-0-	822,600
Structural Pest Control Board	-0-	215,600	-0-	333,800
Board of Technical Registration	-0-	478,400	-0-	557,300
Veterinary Medical Examining Board	-0-	94,200	-0-	100,000
TOTAL - INSPECTION AND REGULATION	\$ 29,597,600	\$ 19,011,400	\$ 34,066,400	\$ 22,348,300

(Continued)

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

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

SUMMARY OF THE GENERAL APPROPRIATIONS BILL^{1/}
 Enacted by the 2nd Regular Session - 37th Legislature
 For Fiscal Years 1986 and 1987
 (Continued)

	FISCAL YEAR 1986		FISCAL YEAR 1987	
	GENERAL FUND	NON-GENERAL FUND	GENERAL FUND	NON-GENERAL FUND
EDUCATION				
Arizona Commission on the Arts	\$ 1,010,200	\$ -0-	\$ 1,171,100	\$ -0-
State Board of Directors for Community Colleges	57,409,600	-0-	67,708,000	-0-
School for the Deaf and the Blind	8,867,700	-0-	9,720,900	-0-
Department of Education	997,934,900	-0-	1,018,004,100	-0-
Arizona Historical Society	1,630,600	-0-	1,773,900	-0-
Prescott Historical Society	402,000	-0-	413,900	-0-
Arizona Board of Regents - Staff and WICHE	3,266,100	-0-	3,642,600	-0-
Arizona Board of Regents - Post Secondary Education	378,300	-0-	412,400	-0-
Arizona State University - Main Campus	132,748,900	37,510,600	149,382,200	37,220,100
Arizona State University - Westside Campus	4,321,700	1,018,700	5,329,200	1,184,600
Northern Arizona University	48,208,800	8,682,300	52,701,500	9,887,500
University of Arizona - Main Campus	152,848,900	35,739,500	170,030,800	36,899,100
University of Arizona - College of Medicine	33,977,000	1,858,600	38,543,300	1,901,600
Medical Student Loans Board	18,000	-0-	96,000	-0-
TOTAL - EDUCATION	\$1,443,022,700	\$ 84,809,700	\$1,518,929,900	\$ 87,092,900
PROTECTION AND SAFETY				
Department of Corrections	\$ 159,228,200	\$ -0-	\$ 205,719,000	\$ 5,802,100
Department of Emergency and Military Affairs	4,107,700	-0-	4,408,800	-0-
Board of Pardons and Paroles	1,340,000	-0-	1,640,700	-0-
Department of Public Safety	66,419,900	5,400,000	77,853,800	400,000
Arizona Criminal Justice Division	-0-	-0-	-0-	152,600
TOTAL - PROTECTION AND SAFETY	\$ 231,095,800	\$ 5,400,000	\$ 289,622,300	\$ 6,354,700

(Continued)

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

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

SUMMARY OF THE GENERAL APPROPRIATIONS BILL^{1/}
 Enacted by the 2nd Regular Session - 37th Legislature
 For Fiscal Years 1986 and 1987
 (Continued)

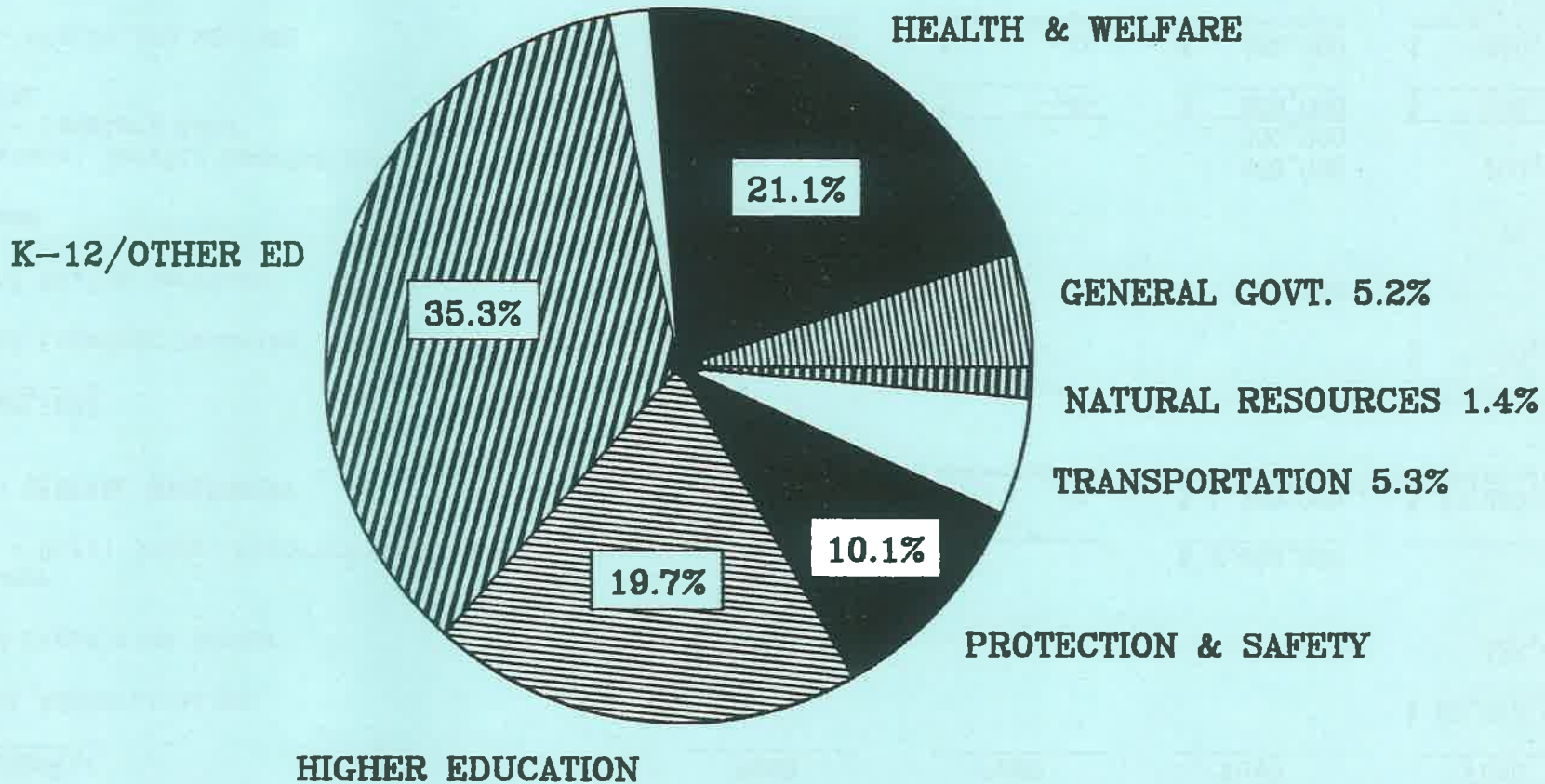
	FISCAL YEAR 1986		FISCAL YEAR 1987	
	GENERAL FUND	NON-GENERAL FUND	GENERAL FUND	NON-GENERAL FUND
<u>TRANSPORTATION</u>				
Department of Transportation	\$ 84,500	\$ 136,216,800	\$ 89,700	\$ 153,095,200
<u>NATURAL RESOURCES</u>				
Game and Fish Department	\$ -0-	\$ 12,866,700	\$ -0-	\$ 13,272,900
State Land Department	5,660,900	-0-	6,996,900	-0-
Department of Mines and Mineral Resources	411,700	-0-	12,300	-0-
Oil and Gas Conservation Commission	161,000	-0-	189,000	-0-
State Parks Board	4,519,100	2,947,400	5,298,300	3,294,200
Solar Energy Commission	308,000	-0-	310,100	-0-
Department of Water Resources	10,377,000	-0-	10,274,400	-0-
Arizona Environment	-0-	-0-	122,800	-0-
TOTAL - NATURAL RESOURCES	\$ 21,437,700	\$ 15,814,100	\$ 23,203,800	\$ 16,567,100
<u>INEQUITY SALARY ADJUSTMENTS</u>	\$ 803,100	\$ 245,600	\$ 757,100	\$ 794,900
<u>UNALLOCATED SALARY ADJUSTMENTS</u>	\$ 348,400	\$ 130,250	\$ 265,800	\$ 327,100
<u>UNALLOCATED RISK MANAGEMENT CHARGES</u>	\$ -0-	\$ 578,400	\$ -0-	\$ -0-
<u>TOTAL - SUMMARY - GENERAL APPROPRIATIONS BILL</u>	\$2,280,996,596	\$ 413,448,702	\$2,462,378,350	\$ 456,660,000

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

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

DISTRIBUTION OF GENERAL APPROPRIATIONS BILL BY FUNCTION OF GOVERNMENT

INSPECTION & REGULATION 1.9%



FISCAL YEAR 1987

NOTE: THE GENERAL APPROPRIATIONS BILL IS HB2173

SUMMARY OF THE OMNIBUS LAND, BUILDINGS AND IMPROVEMENT BILL (H.B. 2515) AND OTHER CAPITAL OUTLAY APPROPRIATIONS ^{1/}
 Enacted by the 2nd Regular Session - 37th Legislature

	FISCAL YEAR 1986 GENERAL FUND	FISCAL YEAR 1986 NON-GENERAL FUND	FISCAL YEAR 1987 GENERAL FUND	FISCAL YEAR 1987 NON-GENERAL FUND
<u>GENERAL GOVERNMENT</u>				
Department of Administration				\$ 22,912,500
Coliseum and Exposition Center				328,400
State Treasurer: S.B. 1047 - Rural School District Housing			\$ 1,500,000	
TOTAL - GENERAL GOVERNMENT	\$ -0-	\$ -0-	\$ 1,500,000	\$ 23,240,900
<u>HEALTH AND WELFARE</u>				
Department of Economic Security				\$ 70,000
Department of Health Services			\$ 85,300	
Pioneers' Home				75,000
Arizona Veterans' Service Commission S.B. 1139 - Cemetery Land			500,000 300,000	200,000
SUB-TOTAL	\$ -0-	\$ -0-	\$ 800,000	\$ 200,000
TOTAL - HEALTH AND WELFARE	\$ -0-	\$ -0-	\$ 885,300	\$ 345,000
<u>EDUCATION</u>				
Arizona Historical Society			\$ 1,285,500	
Arizona Board of Regents - Staff and WICHE			8,708,100	

(Continued)

^{1/} Unless otherwise noted, source of appropriation is H.B. 2515.

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SUMMARY OF THE OMNIBUS LAND, BUILDINGS AND IMPROVEMENT BILL (H.B. 2515) AND OTHER CAPITAL OUTLAY APPROPRIATIONS ^{1/}
 Enacted by the 2nd Regular Session - 37th Legislature

	FISCAL YEAR 1986		FISCAL YEAR 1987	
	GENERAL FUND	NON-GENERAL FUND	GENERAL FUND	NON-GENERAL FUND
<u>EDUCATION (Continued)</u>				
Arizona State University - Westside Campus			\$ 8,054,500 ^{2/}	
Arizona State School for the Deaf and Blind			706,400	
State Board of Directors for Community Colleges			1,250,000	
Prescott Historical Society			15,000	
S.B. 1307 - Land/Building Acquisition			100,000	
SUB-TOTAL	\$ -0-	\$ -0-	\$ 115,000	\$ -0-
TOTAL - EDUCATION	\$ -0-	\$ -0-	\$20,119,500	\$ -0-
<u>PROTECTION AND SAFETY</u>				
Department of Emergency and Military Affairs			\$ 868,600	
H.B. 2011 - Clifton Flood Relief	\$ 568,136			
Department of Public Safety			860,000	
TOTAL - PROTECTION AND SAFETY	\$ 568,136	\$ -0-	\$ 1,728,600	\$ -0-
<u>TRANSPORTATION</u>				
Department of Transportation:				
State Highway Fund				\$123,312,400
State Aviation Fund				4,500,000
TOTAL - TRANSPORTATION	\$ -0-	\$ -0-	\$ -0-	\$127,812,400

(Continued)

^{1/} Unless otherwise noted, source of appropriation is H.B. 2515.

^{2/} An additional \$1,945,500 is appropriated for FY 88.

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SUMMARY OF THE OMNIBUS LAND, BUILDINGS AND IMPROVEMENT BILL (H.B. 2515) AND OTHER CAPITAL OUTLAY APPROPRIATIONS ^{1/}
 Enacted by the 2nd Regular Session - 37th Legislature

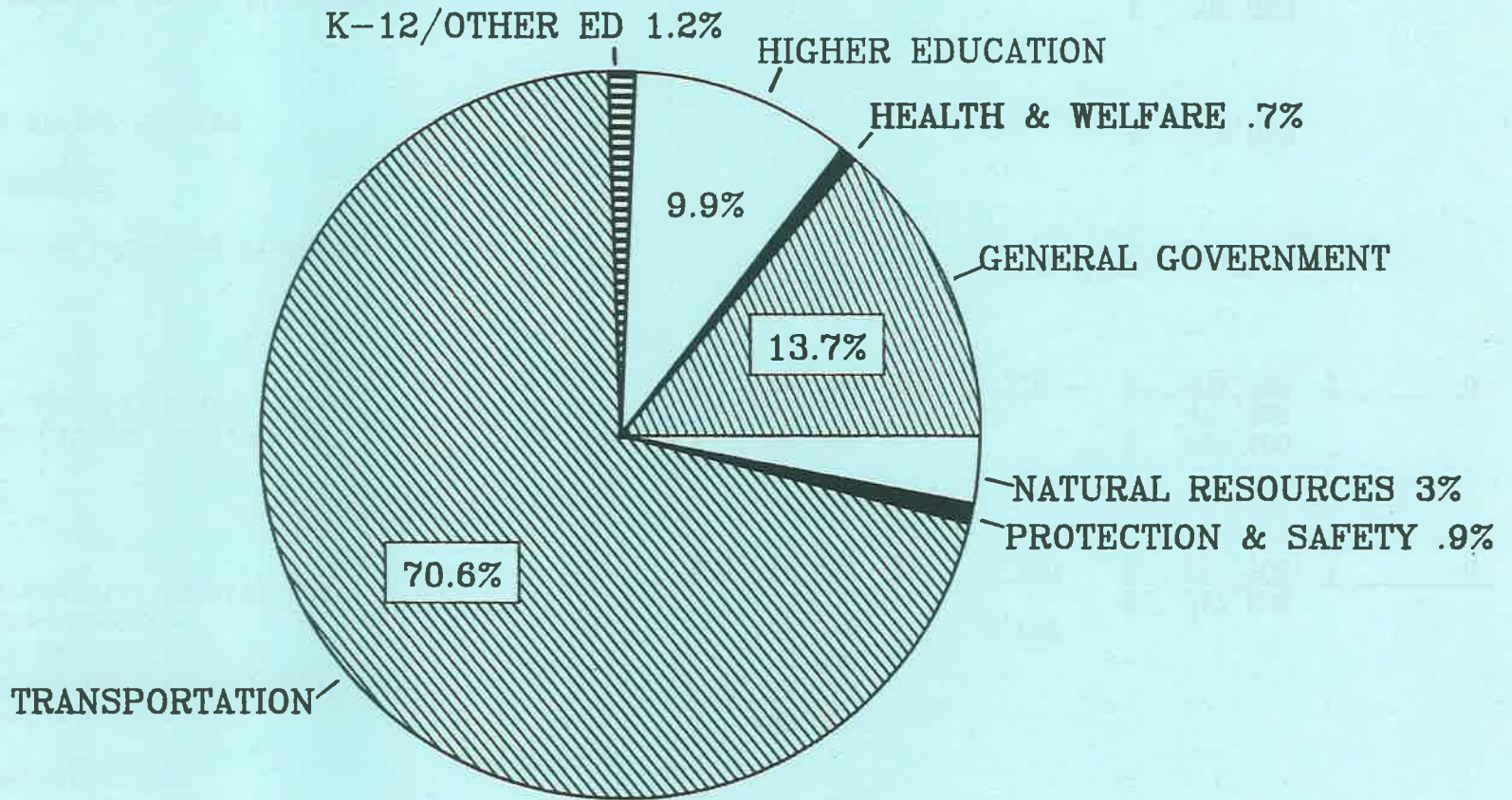
	FISCAL YEAR 1986		FISCAL YEAR 1987	
NATURAL RESOURCES	GENERAL FUND	NON-GENERAL FUND	GENERAL FUND	NON-GENERAL FUND
Game and Fish Department Game and Fish Fund				\$ 796,800
State Parks Board	\$ (559,500) ^{2/}		\$ 1,671,100	
H.B. 2498 - State Parks Acquisition			890,000	
H.B. 2510 - CAP Plan 6 Financing			2,000,000	
SUB-TOTAL	\$ (559,500)	\$ -0-	\$ 4,561,100	\$ -0-
Department of Water Resources				
S.B. 1162 - Gila/Pinal Flood Control Reversion	\$(1,825,000) ^{3/}			
H.B. 2334 - Apache County Flood Control			35,000	
SUB-TOTAL	\$(1,825,000)	\$ -0-	\$ 35,000	\$ -0-
TOTAL - NATURAL RESOURCES	\$(2,384,500)	\$ -0-	\$ 4,596,100	\$ 796,800
TOTAL - GENERAL AND NON-GENERAL APPROPRIATIONS - CAPITAL OUTLAY BILLS	\$(1,816,364)	\$ -0-	\$28,829,500	\$152,195,100

^{1/} Unless otherwise noted, source of appropriation is H.B. 2515.

^{2/} H.B. 2515 includes a provision to revert \$559,500 in State Parks Board funds.

^{3/} S.B. 1162 includes a provision to revert unexpended or unencumbered funds appropriated in Laws 1985, Chapter 332.
 The current estimate of the reversion is \$1,825,000.

DISTRIBUTION OF CAPITAL OUTLAY BILLS BY FUNCTION OF GOVERNMENT



FISCAL YEAR 1987

NOTE: INCLUDES HBs 2011, 2334, 2498, 2510, 2515 & SBs 1047, 1139, 1162, 1307

SUMMARY OF ADDITIONAL APPROPRIATIONS
 (Other Than The General Appropriations Bill and All Capital Outlay Appropriations)
 Enacted by the 2nd Regular Session - 37th Legislature
 For Fiscal Years 1986 and 1987

	<u>FISCAL YEAR 1986</u>	<u>FISCAL YEAR 1987</u>		
	<u>GENERAL FUND</u>	<u>NON-GENERAL FUND</u>	<u>GENERAL FUND</u>	<u>NON-GENERAL FUND</u>
<u>GENERAL GOVERNMENT</u>				
<u>Department of Administration</u>				
S.B. 1045 - Greenlee County Aid	\$ 850,000			
S.B. 1153 - Risk Management Insurance	3,032,757			
S.B. 1212 - Merit Awards Fund	9,000			
H.B. 2512 - General Relief	464,224	\$ 2,700	\$ 217,500	
H.B. 2518 - Environmental Quality Act				
SUB-TOTAL	\$ 4,355,981	\$ 2,700	\$ 217,500	\$ -0-
<u>Attorney General</u>				
H.B. 2028 - Water Litigation Expenses	\$ 58,800		\$ 461,600	
H.B. 2518 - Environmental Quality Act			472,900	
SUB-TOTAL	\$ 58,800	\$ -0-	\$ 934,500	\$ -0-
<u>Supreme Court</u>				
S.B. 1226 - Juvenile Intensive Probation			\$ 1,944,400	
<u>Department of Commerce</u>				
H.B. 2092 - Main Street Program			\$ 120,000	
<u>Legislature</u>				
H.B. 2265 - Groundwater Exportation Impact			\$ 200,000	
H.B. 2164 - State Agency Audits	\$ 447,000		-0-	
SUB-TOTAL	\$ 447,000	\$ -0-	\$ 200,000	\$ -0-

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(Continued)

SUMMARY OF ADDITIONAL APPROPRIATIONS
 (Other Than The General Appropriations Bill and All Capital Outlay Appropriations)
 Enacted by the 2nd Regular Session - 37th Legislature
 For Fiscal Years 1986 and 1987
 (Continued)

	<u>FISCAL YEAR 1986</u>	<u>FISCAL YEAR 1987</u>	<u>FISCAL YEAR 1986</u>	<u>FISCAL YEAR 1987</u>
	<u>GENERAL</u>	<u>NON-GENERAL</u>	<u>GENERAL</u>	<u>NON-GENERAL</u>
<u>GENERAL GOVERNMENT (Cont'd)</u>	<u>FUND</u>	<u>FUND</u>	<u>FUND</u>	<u>FUND</u>
<u>Department of Revenue</u>				
H.B. 2481 - Litigation Expenses	\$ 380,000			
<u>Secretary of State</u>				
H.B. 2325 - Transportation Election Expense	\$ 88,261			
<u>State Treasurer</u>				
S.B. 1135 - Yuma County Aid	\$ 1,958,124			
S.B. 1343 - Long Term Care Fund			\$ 5,500,000	
H.B. 2159 - Nuclear Emergency Appropriation			458,200	
H.B. 2486 - Peace Officers Memorial			5,000	
SUB-TOTAL	<u>\$ 1,958,124</u>	<u>\$ -0-</u>	<u>\$ 5,963,200</u>	<u>\$ -0-</u>
 TOTAL - GENERAL GOVERNMENT	 <u>\$ 7,288,166</u>	 <u>\$ 2,700</u>	 <u>\$ 9,379,600</u>	 <u>\$ -0-</u>
 <u>HEALTH AND WELFARE</u>				
<u>Department of Economic Security</u>				
S.B. 1296 - Parent Child Relationship			\$ 175,000	
S.B. 1380 - Long Term Care Services			350,000	
H.B. 2060 - Charity Food Bank			70,000	
SUB-TOTAL	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 595,000</u>	<u>\$ -0-</u>

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(Continued)

SUMMARY OF ADDITIONAL APPROPRIATIONS
 (Other Than The General Appropriations Bill and All Capital Outlay Appropriations)
 Enacted by the 2nd Regular Session - 37th Legislature
 For Fiscal Years 1986 and 1987
 (Continued)

	<u>FISCAL</u> <u>GENERAL</u> <u>FUND</u>	<u>YEAR 1986</u> <u>NON-GENERAL</u> <u>FUND</u>	<u>FISCAL</u> <u>GENERAL</u> <u>FUND</u>	<u>YEAR 1987</u> <u>NON-GENERAL</u> <u>FUND</u>
<u>HEALTH AND WELFARE (Cont'd)</u>				
<u>Department of Health Services</u>				
S.B. 1312 - Central Registry of Children			\$ 50,000	
H.B. 2015 - Registering Residential Care Homes			80,000	
H.B. 2511 - Chronically Mentally Ill			8,500,000	
H.B. 2518 - Environmental Quality Act			2,700,000	
SUB-TOTAL	\$ -0-	\$ -0-	\$11,330,000	\$ -0-
 <u>Arizona Health Care Cost Containment System</u>				
H.B. 2086 - Omnibus Bill			\$ 3,800,178	
 TOTAL - HEALTH AND WELFARE	 \$ -0-	 \$ -0-	 \$15,725,178	 \$ -0-
 <u>INSPECTION AND REGULATION</u>				
<u>Commission of Agriculture and Horticulture</u>				
H.B. 2518 - Environmental Quality Act			\$ 260,000	
 <u>Industrial Commission</u>				
H.B. 2518 - Environmental Quality Act				\$ 210,000
 <u>Radiation Regulatory Agency</u>				
H.B. 2330 - Radiation Regulatory Fund			\$ 179,600	(179,600)
 TOTAL - INSPECTION AND REGULATION	 \$ -0-	 \$ -0-	 \$ 439,600	 \$ 30,400

(Continued)

SUMMARY OF ADDITIONAL APPROPRIATIONS
 (Other Than The General Appropriations Bill and All Capital Outlay Appropriations)
 Enacted by the 2nd Regular Session - 37th Legislature
 For Fiscal Years 1986 and 1987
 (Continued)

<u>EDUCATION</u>	<u>FISCAL YEAR 1986</u> <u>GENERAL</u> <u>FUND</u>	<u>NON-GENERAL</u> <u>FUND</u>	<u>FISCAL YEAR 1987</u> <u>GENERAL</u> <u>FUND</u>	<u>NON-GENERAL</u> <u>FUND</u>
<u>Department of Education</u>				
H.B. 2014 - Special Education Vouchers			\$ 70,000	
H.B. 2340 - Preschool Handicapped Children			1,000,000	
SUB-TOTAL	\$ -0-	\$ -0-	\$ 1,070,000	\$ -0-
 TOTAL - EDUCATION	 \$ -0-	 \$ -0-	 \$ 1,070,000	 \$ -0-
 <u>PROTECTION AND SAFETY</u>				
<u>Department of Corrections</u>				
H.B. 2029 - Cimmaron Unit		\$ 1,458,100		
 <u>Department of Emergency and Military Affairs</u>				
S.B. 1019 - Building and Fire Safety Dept.			\$ 40,400	
 <u>Department of Public Safety</u>				
H.B. 2512 - General Relief	\$ 2,634	\$ 935		
 TOTAL - PROTECTION AND SAFETY	 \$ 2,634	 \$ 1,459,035	 \$ 40,400	 \$ -0-

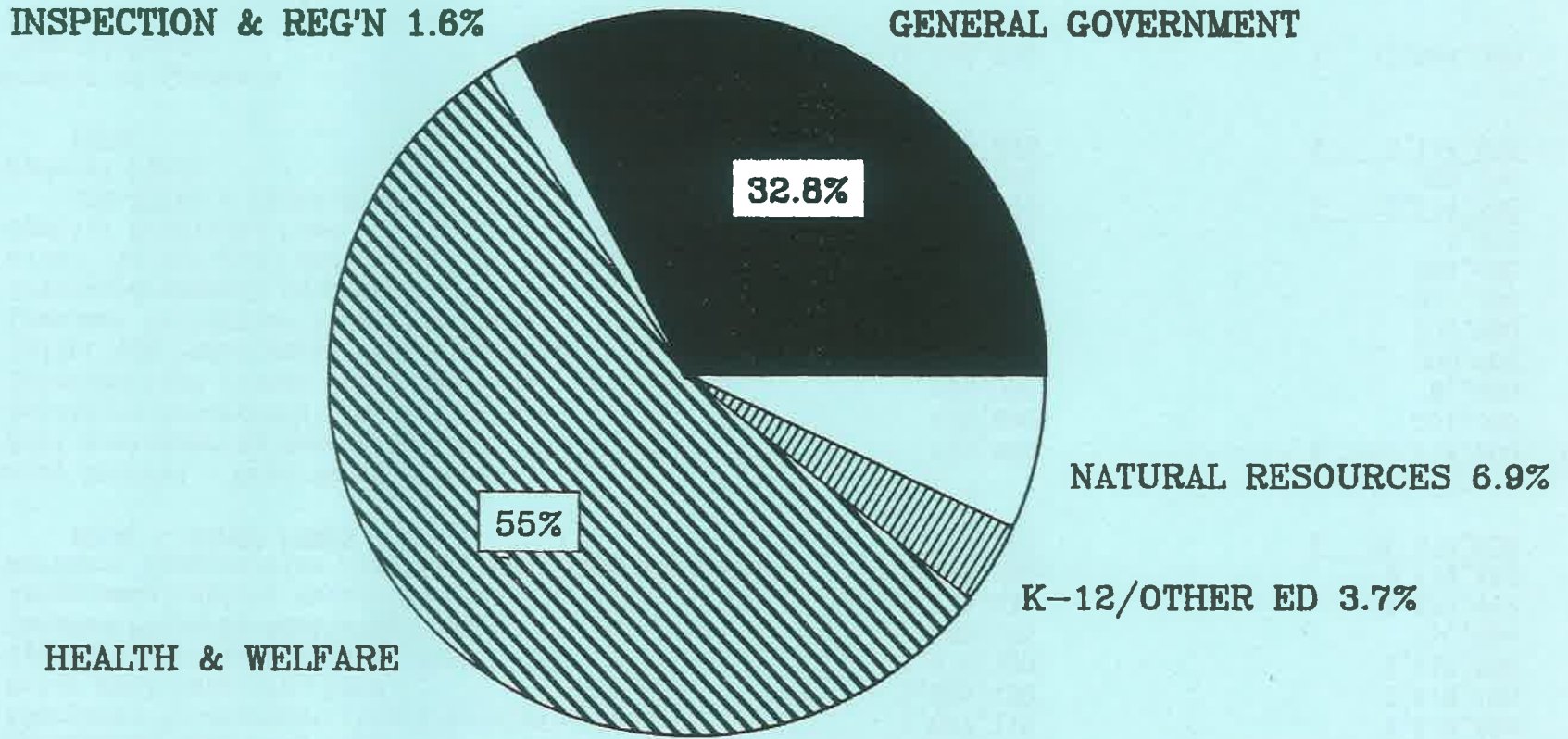
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(Continued)

SUMMARY OF ADDITIONAL APPROPRIATIONS
 (Other Than The General Appropriations Bill and All Capital Outlay Appropriations)
 Enacted by the 2nd Regular Session - 37th Legislature
 For Fiscal Years 1986 and 1987
 (Continued)

	FISCAL YEAR 1986		FISCAL YEAR 1987	
	GENERAL FUND	NON-GENERAL FUND	GENERAL FUND	NON-GENERAL FUND
<u>TRANSPORTATION</u>				
<u>Department of Transportation</u>				
H.B. 2226 - Revenue Tracking System		\$ 1,431,667		
H.B. 2512 - General Relief		3,171		
SUB-TOTAL	\$ -0-	\$ 1,434,838	\$ -0-	\$ -0-
TOTAL - TRANSPORTATION	\$ -0-	\$ 1,434,838	\$ -0-	\$ -0-
<u>NATURAL RESOURCES</u>				
<u>State Land Department</u>				
S.B. 1109 - Erosion Control Cost Sharing			\$ 67,000	
H.B. 2028 - Water Litigation Expenses	\$ 23,400		438,400	
H.B. 2121 - Conservation Education Assistance			30,000	
SUB-TOTAL	\$ 23,400	\$ -0-	\$ 535,400	\$ -0-
<u>Department of Mines and Mineral Resources</u>			\$ 440,000	
S.B. 1185 - Claims and Fees				
<u>Department of Water Resources</u>			\$ 242,000	
H.B. 2168 - Water Logging Problems			100,000	
H.B. 2209 - Water Storage/Recovery			413,890	
H.B. 2475 - Rio Salado Taxing/Bonding			233,500	
H.B. 2518 - Environmental Quality Act				
SUB-TOTAL	\$ -0-	\$ -0-	\$ 989,390	\$ -0-
TOTAL - NATURAL RESOURCES	\$ 23,400	\$ -0-	\$ 1,964,790	\$ -0-
GRAND TOTAL	\$ 7,314,200	\$ 2,896,573	\$28,619,568	\$ 30,400

DISTRIBUTION OF ADDITIONAL APPROPRIATIONS BY FUNCTION OF GOVERNMENT



FISCAL YEAR 1987

* ALL ENACTED BILLS WITH APPROPRIATIONS OTHER THAN THE GENERAL APPROPRIATIONS AND LB&I BILLS. CHART DOES NOT INCLUDE \$40,400 FOR PROTECTION AND SAFETY, .1% OF THE TOTAL.

SUMMARY OF FEDERAL AND OTHER NON-APPROPRIATED FUND EXPENDITURES
For the Fiscal Years 1986 and 1987

	FISCAL YEAR 1986	FISCAL YEAR 1987
<u>GENERAL GOVERNMENT</u>		
Department of Administration		
Automation Revolving Fund	\$ 9,859,121	\$ 10,948,456
Emergency Telecommunications Revolving Fund	2,047,115	2,178,863
Motor Pool Revolving Fund	2,085,400	2,479,100
Special Services Revolving Fund	1,574,300	1,710,000
Surplus Property Revolving Fund	690,135	750,966
Telecommunications Revolving Fund	7,136,430	8,623,462
Workmens Compensation Liability Loss Revolving Fund	8,755,200	9,139,183
TOTAL - OTHER FUNDS	<u>\$ 32,147,701</u>	<u>\$ 35,830,030</u>
Attorney General - Department of Law		
Anti-Racketeering Revolving Fund	\$ 119,400	\$ 115,200
Antitrust Enforcement Revolving Fund	456,600	261,300
Colorado Land Claims Revolving Fund	56,000	61,000
Collection Enforcement Revolving Fund	478,127	300,000
Consumer Protection Revolving Funds	164,272	100,000
Intergovernmental Agreements	496,200	327,300
Liability Defense Fund	704,900	994,400
Special Revolving Fund	13,000	15,300
SUB-TOTAL - OTHER FUNDS	<u>\$ 2,488,499</u>	<u>\$ 2,174,500</u>
Federal Funds	930,200	990,400
TOTAL	<u>\$ 3,418,699</u>	<u>\$ 3,164,900</u>
Department of Commerce		
Federal Funds	\$ 14,788,000	\$ 11,884,000
State Compensation Fund ^{1/}		
Other Funds	\$ 25,460,800	\$ 27,101,400 ^{1/}
Legislature - Auditor General		
Audit Services Revolving Fund	\$ 121,000	\$ 150,000

^{1/} Estimates represent calendar year 1985 and 1986 spending, respectively. The Joint Legislative Budget Committee approves the State Compensation Fund budget.

(Continued)

SUMMARY OF FEDERAL AND OTHER NON-APPROPRIATED FUND EXPENDITURES
For the Fiscal Years 1986 and 1987
(Continued)

GENERAL GOVERNMENT (Cont'd)	FISCAL YEAR 1986	FISCAL YEAR 1987
Legislature - Department of Library, Archives and Public Records		
Donations	\$ 11,500	\$ 11,000
Miscellaneous Collections	15,000	15,000
SUB-TOTAL - OTHER FUNDS	\$ 26,500	\$ 26,000
Federal Grants	1,555,200	-0-
TOTAL	\$ 1,581,700	\$ 26,000
Department of Revenue		
Bingo Administration Fund	\$ 427,500	\$ 430,300
Debt Offset Fund	68,900	70,200
Revenue Revolving Publications Fund	23,000	23,000
TOTAL - OTHER FUNDS	\$ 519,400	\$ 523,500
Arizona State Lottery		
Lottery Fund	\$ 93,674,792	\$ 99,309,069
Secretary of State		
Arizona Blue Book	\$ 26,500	\$ 7,500
Office of Tourism		
Workshop Fund	\$ 16,090	\$ 18,000
RECAP - GENERAL GOVERNMENT -		
Federal Funds	\$ 17,273,400	\$ 12,874,400
Other Funds	154,481,282	165,139,999
TOTAL - GENERAL GOVERNMENT	\$ 171,754,682	\$ 178,014,399

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(Continued)

SUMMARY OF FEDERAL AND OTHER NON-APPROPRIATED FUND EXPENDITURES
For the Fiscal Years 1986 and 1987
(Continued).

	<u>FISCAL YEAR</u> 1986	<u>FISCAL YEAR</u> 1987
<u>HEALTH AND WELFARE</u>		
Council for the Hearing Impaired		
Donations	\$ 115	\$ 100
Department of Economic Security		
Child Support Administration Fund	\$ 2,116,200	\$ 2,116,200
Employment Security Administration Fund	14,576,900	14,791,900
Industries for the Blind	5,075,600	5,583,300
Other Funds	300,400	100,400
Unemployment Compensation Funds	85,340,900	90,571,000
SUB-TOTAL - OTHER FUNDS	<u>\$ 107,410,000</u>	<u>\$ 113,162,800</u>
Federal Funds	92,514,700	100,282,600
TOTAL	<u>\$ 199,924,700</u>	<u>\$ 213,445,400</u>
Department of Health Services		
Domestic Violence Shelter Funds	\$ 414,000	\$ 485,000
Donations	32,000	32,000
Emissions Inspection Fund	7,763,900	8,119,700
Other Funds	12,000	12,800
Patient Benefit Funds	99,000	138,000
State Hospital Land Fund	309,999	320,000
Water Quality Assurance Revolving Fund	269,000	485,331
SUB-TOTAL - OTHER FUNDS	<u>\$ 8,899,899</u>	<u>\$ 9,592,831</u>
Federal Funds	36,551,400	37,339,500
TOTAL	<u>\$ 45,451,299</u>	<u>\$ 46,932,331</u>
Pioneers' Home		
Land Funds	\$ 558,600	\$ 464,600
Veterans' Services Commission		
Federal Funds	\$ 145,100	\$ 153,500
Donations	84,900	203,650
TOTAL	<u>\$ 230,000</u>	<u>\$ 357,150</u>

(Continued)

SUMMARY OF FEDERAL AND OTHER NON-APPROPRIATED FUND EXPENDITURES
For the Fiscal Years 1986 and 1987
(Continued)

	FISCAL YEAR 1986	FISCAL YEAR 1987
HEALTH AND WELFARE (Cont'd)		
RECAP - HEALTH AND WELFARE -		
Federal Funds	\$ 129,211,200	\$ 137,775,600
Other Funds	116,953,514	123,423,981
TOTAL - HEALTH AND WELFARE	<u>\$ 246,164,714</u>	<u>\$ 261,199,581</u>
<u>INSPECTION AND REGULATION</u>		
Commission of Agriculture and Horticulture		
Abatement Revolving Fund	\$ 453,400	\$ 454,000
Agriculture and Horticulture Fund - Native Plant Law	66,400	66,100
Dangerous Plants, Pests and Diseases Fund	9,700	9,700
Seed Law Fund	12,200	13,200
Yuma County Citrus Pest Control Fund	5,000	5,000
SUB-TOTAL - OTHER FUNDS	\$ 546,700	\$ 548,000
Federal Funds	642,400	659,000
TOTAL	<u>\$ 1,189,100</u>	<u>\$ 1,207,000</u>
Banking Department		
Revolving Fund	\$ 132,300	\$ 107,200
Corporation Commission		
Federal Funds	\$ 70,900	\$ 104,700
Industrial Commission		
Donations	\$ 38,600	\$ 38,600
Federal Funds	1,026,100	1,065,800
TOTAL	<u>\$ 1,064,700</u>	<u>\$ 1,104,400</u>
Department of Insurance		
Insurance Examiners Revolving Fund	\$ 1,008,000	\$ 1,008,000
Life and Disability Insurance Guaranty Fund	15,105,000	6,155,000
Property and Casualty Insurance Guaranty Fund	18,050,000	10,030,000
TOTAL - OTHER FUNDS	<u>\$ 34,163,000</u>	<u>\$ 17,193,000</u>

(Continued)

SUMMARY OF FEDERAL AND OTHER NON-APPROPRIATED FUND EXPENDITURES
For the Fiscal Years 1986 and 1987
(Continued)

	<u>FISCAL YEAR</u> 1986	<u>FISCAL YEAR</u> 1987
<u>INSPECTION AND REGULATION (Cont'd)</u>		
Livestock Board		
Beef Council Fund	\$ 15,000	\$ 20,000
Horse Maintenance Fund	300	600
Seizure Fund	700	800
Stray Fund	23,000	27,000
TOTAL - OTHER FUNDS	<u>\$ 39,000</u>	<u>\$ 48,400</u>
State Mine Inspector		
Federal Funds	\$ 81,169	\$ 81,169
Department of Racing		
Administration of Award Fund	\$ 57,800	\$ 58,200
Bond Deposit	5,200	-0-
County Fairs Racing and Breeders Award Fund	1,801,069	1,945,155
TOTAL - OTHER FUNDS	<u>\$ 1,864,069</u>	<u>\$ 2,003,355</u>
Radiation Regulatory Agency		
Federal Funds	\$ 24,900	\$ 23,400
License and Registration	163,300	179,600
TOTAL	<u>\$ 188,200</u>	<u>\$ 203,000</u>
Structural Pest Control Board		
Federal Funds	\$ 75,000	\$ -0-
RECAP - INSPECTION AND REGULATION -		
Federal Funds	\$ 1,920,469	\$ 1,934,069
Other Funds	<u>36,946,969</u>	<u>20,118,155</u>
TOTAL - INSPECTION AND REGULATION	<u>\$ 38,867,438</u>	<u>\$ 22,052,224</u>
<u>EDUCATION</u>		
Arizona Commission on the Arts		
Federal Funds	\$ 511,400	\$ 518,500
Other Funds	224,700	232,000
TOTAL	<u>\$ 736,100</u>	<u>\$ 750,500</u>

(Continued)

SUMMARY OF FEDERAL AND OTHER NON-APPROPRIATED FUND EXPENDITURES
For the Fiscal Years 1986 and 1987
(Continued)

	FISCAL YEAR 1986	FISCAL YEAR 1987
EDUCATION (Cont'd)		
State Community Colleges Board		
Federal Funds	\$ 1,411,299	\$ 1,310,105
Other Funds	84,200	91,600
TOTAL	\$ 1,495,499	\$ 1,401,705
School for the Deaf and the Blind		
Land Earnings	\$ 240,500	\$ 220,000
Local Grants	100	-0-
Trust Funds	123,700	123,700
SUB-TOTAL - OTHER FUNDS	\$ 364,300	\$ 343,700
Federal Funds	541,900	492,200
TOTAL	\$ 906,200	\$ 835,900
Department of Education		
Arizona Youth Farm Loan Interest	\$ 32,500	\$ 34,500
Commodities Suspense Fund	886,300	1,030,900
Education Evaluation and Review Fund	19,000	20,100
Permanent Common School Fund	39,000,000	42,000,000
Printing Revolving Fund	373,800	413,300
SUB-TOTAL - OTHER FUNDS	\$ 40,311,600	\$ 43,498,800
Federal Funds	117,261,400	125,370,800
TOTAL	\$ 157,573,000	\$ 168,869,600
Arizona Historical Society		
Federal Funds	\$ 28,700	\$ 17,200
Other Funds	64,000	65,500
TOTAL	\$ 92,700	\$ 82,700
Board of Regents		
Federal Funds	\$ 1,300,600	\$ 1,335,000
Other Funds	1,100,700	1,068,700
TOTAL	\$ 2,401,300	\$ 2,403,700

(Continued)

SUMMARY OF FEDERAL AND OTHER NON-APPROPRIATED FUND EXPENDITURES
For the Fiscal Years 1986 and 1987
(Continued)

	FISCAL YEAR 1986	FISCAL YEAR 1987
EDUCATION (Cont'd)		
Arizona State University		
Auxiliary Enterprise Funds	\$ 52,048,100	\$ 55,691,400
Designated Funds	37,465,600	40,088,200
Loan Funds	802,100	858,300
Restricted Funds	44,198,500	47,292,400
SUB-TOTAL - OTHER FUNDS	\$ 134,514,300	\$ 143,930,300
Federal Funds	1/	1/
TOTAL	\$ 134,514,300	\$ 143,930,300
Northern Arizona University		
Auxiliary Enterprise Funds	\$ 10,600,000	\$ 10,900,000
Designated Funds	4,000,800	4,300,000
Loan Funds	150,500	160,000
Restricted Funds	11,100,300	11,400,000
SUB-TOTAL - OTHER FUNDS	\$ 25,851,600	\$ 26,760,000
Federal Funds	1/	1/
TOTAL	\$ 25,851,600	\$ 26,760,000
University of Arizona - Main Campus		
Auxiliary Enterprise Funds	\$ 69,475,000	\$ 73,742,000
Designated Funds	26,856,000	28,515,000
Loan Funds	116,000	123,000
Restricted Funds	77,454,000	82,210,000
SUB-TOTAL - OTHER FUNDS	\$ 173,901,000	\$ 184,590,000
Federal Funds	1/	1/
TOTAL	\$ 173,901,000	\$ 184,590,000
University of Arizona - College of Medicine		
Auxiliary Funds	\$ 10,233,000	\$ 10,838,000
Designated Funds	2,862,000	3,031,000
Medical Service Plan	25,173,000	26,660,000
Restricted Funds	24,298,000	25,733,000
SUB-TOTAL - OTHER FUNDS	\$ 62,566,000	\$ 66,262,000
Federal Funds	1/	1/
TOTAL	\$ 62,566,000	\$ 66,262,000

1/ Federal Funds are included within the Other Funds totals for the Universities.

(Continued)

SUMMARY OF FEDERAL AND OTHER NON-APPROPRIATED FUND EXPENDITURES
For the Fiscal Years 1986 and 1987
(Continued)

	<u>FISCAL YEAR</u> 1986	<u>FISCAL YEAR</u> 1987
EDUCATION (Cont'd)		
RECAP - EDUCATION		
Federal Funds	\$ 121,055,299 ^{1/}	\$ 129,043,805 ^{1/}
Other Funds	<u>438,982,400</u>	<u>466,842,600</u>
TOTAL - EDUCATION	<u>\$ 560,037,699</u>	<u>\$ 595,886,405</u>
PROTECTION AND SAFETY		
Department of Corrections		
Alcohol Abuse Treatment Fund	\$ 60,000	\$ 67,400
ARCOR Enterprise Revolving Fund	6,500,032	7,000,000
Donations	10,300	9,500
Juvenile Work Restitution Program Fund	59,400	59,400
Land Earnings	1,065,600	500,000
SUB-TOTAL - OTHER FUNDS	<u>\$ 7,695,332</u>	<u>\$ 7,636,300</u>
Federal Funds	744,700	750,900
TOTAL	<u>\$ 8,440,032</u>	<u>\$ 8,387,200</u>
Department of Emergency and Military Affairs		
Federal Funds	\$ 12,529,900	\$ 9,968,400
Department of Public Safety		
Criminal Justice Enhancement Fund	\$ 1,000,000	\$ 1,500,000
Donations	38,000	38,000
Peace Officer Training Fund	2,709,000	2,752,300
SUB-TOTAL - OTHER FUNDS	<u>\$ 3,747,000</u>	<u>\$ 4,290,300</u>
Federal Funds	493,600	493,600
TOTAL	<u>\$ 4,240,600</u>	<u>\$ 4,783,900</u>
RECAP - PROTECTION AND SAFETY -		
Federal Funds	\$ 13,768,200	\$ 11,212,900
Other Funds	<u>11,442,332</u>	<u>11,926,600</u>
TOTAL - PROTECTION AND SAFETY	<u>\$ 25,210,532</u>	<u>\$ 23,139,500</u>

^{1/} Federal Funds are included within the Other Funds totals for the Universities.

(Continued)

SUMMARY OF FEDERAL AND OTHER NON-APPROPRIATED FUND EXPENDITURES
For the Fiscal Years 1986 and 1987
(Continued)

	<u>FISCAL YEAR 1986</u>	<u>FISCAL YEAR 1987</u>
<u>TRANSPORTATION</u>		
Department of Transportation		
County Auto License/ADOT Special Fund	\$ 4,277,300	\$ 5,124,027
Arizona Highways Magazine Fund	8,553,600	8,935,400
Revolving Funds	25,750,969	27,082,087
SUB-TOTAL - OTHER FUNDS	<u>\$ 38,581,869</u>	<u>\$ 41,141,514</u>
Federal Funds	265,753,928	247,892,495
TOTAL - TRANSPORTATION	<u>\$ 304,335,797</u> =====	<u>\$ 289,034,009</u> =====
<u>NATURAL RESOURCES</u>		
Game and Fish Department		
Big Game Permits	\$ 5,616,532	\$ 5,700,000
Conservation Development Fund	650,000	450,000
Donations	12,647	15,000
Revolving Funds	900,770	902,000
Stamp Funds	150,334	151,000
Trust Fund	177,610	170,000
Wildlife Theft Prevention Fund	80,000	90,000
SUB-TOTAL - OTHER FUNDS	<u>\$ 7,587,893</u>	<u>\$ 7,478,000</u>
Federal Funds	4,100,900	4,064,600
TOTAL	<u>\$ 11,688,793</u>	<u>\$ 11,542,600</u>
State Land Department		
Cooperative Fire Control Fund	\$ 598,649	\$ 331,600
Resource Analysis Revolving Fund	5,400	5,400
Universities Timber Land Fund	58,200	90,200
SUB-TOTAL - OTHER FUNDS	<u>\$ 662,249</u>	<u>\$ 427,200</u>
Federal Funds	103,300	40,000
TOTAL	<u>\$ 765,549</u>	<u>\$ 467,200</u>
Department of Mineral Resources		
Other Funds	\$ 10,400	\$ 9,900

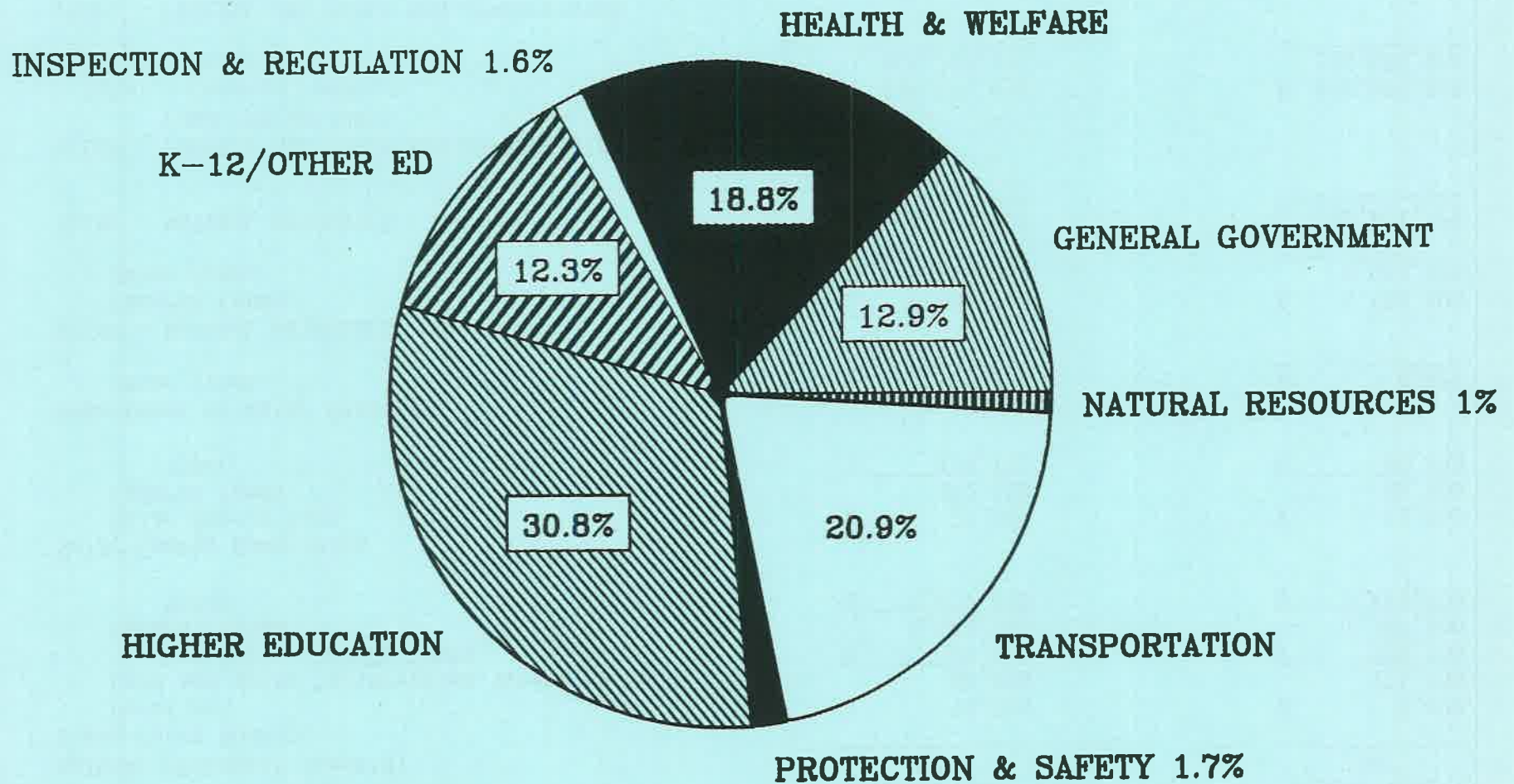
(Continued)

SUMMARY OF FEDERAL AND OTHER NON-APPROPRIATED FUND EXPENDITURES
For the Fiscal Years 1986 and 1987
(Continued)

	FISCAL YEAR 1986	FISCAL YEAR 1987
	<u> </u>	<u> </u>
NATURAL RESOURCES (Cont'd)		
State Parks Board		
Donations	\$ 18,000	\$ 5,000
Land and Water Conservation Surcharge Fund	69,400	121,100
SUB-TOTAL - OTHER FUNDS	<u>\$ 87,400</u>	<u>\$ 126,100</u>
Federal Funds	1,549,700	1,367,500
TOTAL	<u>\$ 1,637,100</u>	<u>\$ 1,493,600</u>
Solar Energy Commission		
Solar Energy Fund	\$ 22,000	\$ 13,000
Federal Funds	142,100	86,500
TOTAL	<u>\$ 164,100</u>	<u>\$ 99,500</u>
Department of Water Resources		
Other Funds	<u>\$ 8,925</u>	<u>\$ 8,925</u>
RECAP - NATURAL RESOURCES -		
Federal Funds	\$ 5,896,000	\$ 5,558,600
Other Funds	<u>8,378,867</u>	<u>8,063,125</u>
TOTAL - NATURAL RESOURCES	<u>\$ 14,274,867</u>	<u>\$ 13,621,725</u>
RECAP - FEDERAL AND OTHER NON-APPROPRIATED FUND EXPENDITURES		
Total - Federal Funds	\$ 554,878,496	\$ 546,291,869
Total - Other Funds	<u>805,767,233</u>	<u>836,655,974</u>
TOTAL - FEDERAL AND OTHER NON-APPROPRIATED FUND EXPENDITURES	<u>\$1,360,645,729</u>	<u>\$1,382,947,843</u>

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DISTRIBUTION OF FEDERAL AND OTHER NON-APPROPRIATED FUNDS BY FUNCTION OF GOVERNMENT



FISCAL YEAR 1987

SUMMARY OF SELECTED LEGISLATION

2ND REGULAR SESSION - 37TH LEGISLATURE

GENERAL GOVERNMENT

Department of Administration

S.B. 1007 (Chapter 174) - Increase the maximum State share of the monthly cost of State employees' health and accident insurance as follows:

	<u>FY 86</u>	<u>FY 87</u>	<u>Increase</u>
1. Individual coverage	\$ 86.87	\$ 94.10	\$ 7.23
2. Married couples, who are both State employees	173.56	188.20	14.64
3. Family coverage, if spouse is not a State employee or officer	167.86	181.52	13.66

Department of Commerce

H.B. 2344 (Chapter 281) - Provides the procedure for allocating private activity bonds under the Deficit Reduction Act of 1984 and amending title 35. Allocation is as follows: Thirty eight percent of the state ceiling is allocated to the urban cities and to the issuers in the urban cities and further to each respective urban city based on the proportion that each urban city's population bears to the total population of all urban cities. Forty two percent of the state ceiling is allocated to non-urban areas, and to the issuers in the non-urban area. Twenty percent of the state ceiling is allocated to statewide uses, to be apportioned to issuers in a manner to be determined by the Director for projects constituting state purposes. In addition, bonds shall not be issued by a corporation for the purpose of financing a project for multifamily residential rental property without the approval of the project by the Housing Finance Review Board of the Department of Commerce.

Arizona Judiciary

S.B. 1157 (Chapter 75) - Changes the distribution of the Juvenile Delinquency Reduction Fund. The monies will be allocated by the Supreme Court based on need and the probable effectiveness of each plan submitted by the participating juvenile courts.

S.B. 1143 (Chapter 98) - Changes the State Aid to Probation formula. Participating counties will receive a base amount of \$20,000 from the appropriated funds. Additional funds will be distributed based on need and the probable effectiveness of each county's plan as determined by the Supreme Court.

Department of Revenue

H.B. 2181 (Chapter 401) - Provides for the continuation of the Department of Revenue through July 1, 1996.

(Continued)

SUMMARY OF SELECTED LEGISLATION

2ND REGULAR SESSION - 37TH LEGISLATURE

HEALTH AND WELFARE

Department of Economic Security

H.B. 2300 (Chapter 54) - Increases the age limit for participating in the Department of Economic Security Independent Living Program from 18 to 21.

H.B. 2243 (Chapter 145) - Revises welfare assistance eligibility guidelines. The bill's provisions:

- reduce from three months to thirty days the time period that a recipient may live out-of-state before being disqualified.
- allow a person to apply for general assistance one year after transferring property with the intent of rendering himself eligible for the program. Previously, a person had to wait five years before applying.
- raise general assistance's resource eligibility limits. A recipient's home can not have an equity value of greater than \$50,000, compared to the previous gross market value limit of \$25,000. A recipient's car can not have an equity value of \$1,500, compared to the previous gross retail market value limit of \$1,200.

H.B. 2348 (Chapter 156) - Establishes a Joint Legislative Committee to study the homeless. The Committee is to submit a written report of findings and recommendations by February 1, 1987.

H.B. 2233 (Chapter 196) - Allows the Department of Economic Security to charge employers a fee for helping workers secure new employment when laid off from their present position. The bill also establishes a DES Pre-Layoff Assistance Services Fund consisting of amounts collected from employers who voluntarily participate in the program as well as any gifts, grants or donations.

S.B. 1296 (Chapter 205) - Expedites the process for terminating a parent-child relationship in order to permit the child's adoption by another household. After a comprehensive review of all pending terminations, the bill requires the Foster Care Review Board to recommend severance cases to the Department of Economic Security for action. The bill also appropriates \$175,000 from the State general fund to DES for contracting the necessary legal, paralegal and social services.

H.B. 2305 (Chapter 278) - Authorizes the Department of Economic Security to reimburse volunteers for transporting DES clients on official business. The bill clarifies that these volunteers are not eligible for workers' compensation.

S.B. 1380 (Chapter 302) - Requires the Department of Economic Security to administer a program of long-term care services, including assessment, case management and related services. The bill appropriates \$350,000 for this activity.

(Continued)

SUMMARY OF SELECTED LEGISLATION

2ND REGULAR SESSION - 37TH LEGISLATURE

HEALTH AND WELFARE
(Continued)

Department of Economic Security (Cont'd)

H.B. 2060 (Chapter 328) - Requires the Department of Economic Security to coordinate and assist public and private nonprofit organizations which aid hungry persons and families throughout the State. The bill also 1) establishes a special purpose advisory council on hunger and 2) appropriates \$70,000 to DES for its coordination responsibilities.

S.B. 1167 (Chapter 361) - Establishes a telecommunication services assistance program for low-income, elderly consumers. The bill's provisions:

1. permit elderly households with incomes below the poverty line to receive a 17 percent discount on local service, maintenance and installation costs. These households would also receive a waiver of the Federal customer access line charge.
2. grant telecommunication providers a tax credit equal to the consumer discounts.
3. give the Department of Economic Security responsibility for administering the program. DES will develop the eligibility criteria, determine eligible households and provide a list of eligibles to the service providers.
4. become effective June 30, 1987 and are repealed on June 30, 1989.

S.B. 1168 (Chapter 362) - Establishes an electric and natural gas utility assistance program for low-income, elderly consumers. The bill's provisions:

1. permit elderly households with incomes below the poverty line to receive a 15 percent discount on their monthly electric and natural gas bills.
2. grant electric and natural gas providers an excise tax credit equal to the consumer discounts. This revenue loss will be offset by reimbursements from the Electric and Natural Gas Utility Assistance Program Fund, which will be funded by oil overcharge monies.
3. give the Department of Economic Security responsibility for administering the program. DES will develop the eligibility criteria, determine eligible households and provide a list of eligibles to the service providers.
4. set a \$3.5 million limit on the total amount of assistance allowable per year.
5. become effective June 30, 1987 and are repealed on June 30, 1989.

(Continued)

SUMMARY OF SELECTED LEGISLATION

2ND REGULAR SESSION - 37TH LEGISLATURE

HEALTH AND WELFARE
(Continued)

Department of Health Services

S.B. 1068 (Chapter 8) - Establishes the Communicable Disease Advisory Council, to consist of the director of DHS and three members not employed by DHS who are appointed by the Governor after consultation with the director. Council members are ineligible for compensation or reimbursement of expenses and the appointed members will serve staggered terms of three years. The Council is scheduled to terminate July 1, 1995.

In addition, the bill requires the director of DHS to promulgate regulations for the detection, reporting, prevention and control of communicable diseases and authorizes the director to enact emergency measures for up to 90 days to protect public health and welfare. The director has no emergency authority beyond those 90 days until formal rules and regulations can be adopted--a process that may take from nine to 12 months. S.B. 1068 allows the director to enact emergency measures for up to 18 months, subject to the approval of the Communicable Disease Advisory Council.

S.B. 1341 (Chapter 33) - Establishes the Joint Legislative Committee on Alzheimer's Disease consisting of members of the Senate and the House, members of the Maricopa, Pima, Coconino and Yavapai county boards of supervisors and three governor-appointed members of the Advisory Council on Aging. The Committee is to study Alzheimer's disease and related senile dementia. The Committee will be co-chaired by one member of the House and one member of the Senate.

S.B. 1385 (Chapter 182) - Applies laws for mentally ill children under the age of 14 to all mentally ill children under the age of 18. The bill prescribes new procedures for the evaluation, treatment and placement of mentally ill children and requires monthly reports to DHS by treatment center.

The Director of DHS shall provide the Governor, Chief Justice of the Supreme Court, President of the Senate and Speaker of the House with a comprehensive report reflecting the information contained in the monthly reports no later than December 15, 1988. The provision requiring this report is repealed on December 31, 1988.

H.B. 2072 (Chapter 230) - Provides for the regulation of underground storage tanks. Under this bill, owners of underground storage tanks must notify DHS of the existence of their tanks and must specify the tank's age, size, type, location and use. Storage tank owners or operators must develop means for detecting and documenting releases and must meet established requirements and take corrective actions upon release detection.

Penalties for violation of this chapter are outlined and monies collected from penalties shall be placed in the state general fund.

The director of DHS must establish rules necessary to implement this program, subject to approval by the administrator of the Environmental Protection Agency.
(Continued)

SUMMARY OF SELECTED LEGISLATION

2ND REGULAR SESSION - 37TH LEGISLATURE

HEALTH AND WELFARE
(Continued)

Department of Health Services (Cont'd)

S.B. 1316 (Chapter 378) - Session law in sections 1 and 2 of S.B. 1316 establishes:

1. Requires that the director of DHS inform all providers of the procedures used to determine rates, fares and charges.
2. Allows an ambulance provider to be represented in a hearing by an employee, officer or other designee authorized by the provider.
3. Provides that a renewal of a certificate of necessity may be granted without a public hearing unless good cause for denial is shown.
4. Requires that within 90 days of an applicant's hearing, the Department shall render its decision on the rates, fares or charges.

H.B. 2429 (Chapter 418) - Changes the deadline for Domestic Violence Shelter Fund applications from February 1 to April 1 prior to the fiscal year for which funding is needed. The date by which the director of DHS must notify the shelter of its eligibility is changed from March 15 to June 15 of the year in which the application is filed.

No shelter may receive more than \$60,000 in Fund monies per fiscal year; however, an agency that supports more than one shelter is eligible to receive the maximum funding grant allowed for each shelter.

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INSPECTION AND REGULATION

Banking Department

S.B. 1237 (Chapter 215) - Requires the registration of the employees of mortgage brokers with the Banking Department, but prescribes certain exemptions from registration. The Superintendent may deny, suspend, or revoke a license of a licensee who employs an unregistered person who is required to be registered. Registration includes an initial \$100 fee and an annual \$50 renewal fee, which is to be deposited in the State General Fund and requires that a bond of \$5,000 be deposited with the Superintendent. In addition, S.B. 1237 requires that any monies collected by the licensee acting in the capacity of a mortgage broker must be deposited in a trust fund account with a bank or savings and loan association in this state, but allows for certain exemptions. Violation of this law becomes a felony.

(Continued)

SUMMARY OF SELECTED LEGISLATION

2ND REGULAR SESSION - 37TH LEGISLATURE

INSPECTION AND REGULATION
(Continued)

Registrar of Contractors

H.B. 2291 (Chapter 257) - Prescribes activities included under general contracting and prescribes limitations on recovery from the Contractors' Recovery Fund. Provides that an award from the fund is limited to the actual damages suffered by the claimant as a direct result of the contractor's violation, but shall not exceed an amount necessary to complete or repair a residential structure, including reasonable attorney fees, which shall not exceed 25% of the damages awarded to the claimant. Also provides that the Registrar of Contractors may employ actuaries and accountants necessary to evaluate the condition of the Contractors' Recovery Fund from monies in the fund, but not to exceed \$5,000 in any fiscal year.

S.B. 1224 (Chapter 318) - Provides for the licensing of commercial contractors and prescribes the licensing classifications, qualifications, licensing requirements, bonding requirements and fees for such licensure. Limits the Contractors' Recovery Fund provisions to residential contractors and requires each county, city or other local political subdivision which requires the issuance of a construction permit or license to require that applicants for such permits file a signed statement that they are licensed. This act is effective from and after June 30, 1987.

Corporation Commission

S.B. 1255 (Chapter 220) - Provides for the updating of definitions and procedures relating to the regulating of commodity, precious metal, and securities sales; exempts certain commodity and precious metal transactions from law; and, prescribes procedures and penalties for violation of transactions involving the sale of securities.

Industrial Commission

S.B. 1085 (Chapter 176) - Provides for the inspection of certain concrete and asphalt mixing facilities not considered mines, by the Occupational Safety and Health Division.

S.B. 1187 (Chapter 34) - Prohibits the employment of youths in certain occupations, prescribes permissible hours of labor for persons under age sixteen, and provides exemptions and variations from laws.

H.B. 2185 (Chapter 136) - Prescribes that employers who fail to obtain workers' compensation insurance may be assessed a civil penalty up to five hundred dollars.

(Continued)

SUMMARY OF SELECTED LEGISLATION

2ND REGULAR SESSION - 37TH LEGISLATURE

INSPECTION AND REGULATION
(Continued)

Industrial Commission (Cont'd)

H.B. 2338 (Chapter 235) - Prescribes that information and facts gathered by the Industrial Commission during an Occupational Safety and Health Act investigation are public records after the case is closed. In addition, the Industrial Commission is not required to appear at depositions, trials or hearings unless directly related to an OSHA inspection or investigation. H.B. 2338 also prescribes that an additional penalty of \$25,000 shall be assessed against an employer who is assessed a penalty for injuries resulting in permanent disability or death; and, provides for a hearing, procedures, a judgement, and enforcement.

H.B. 2343 (Chapter 172) - Provides for compensation for certain injuries to an employee with a preexisting injury. The insurance carrier and the Special Fund are held equally responsible for payment for certain injuries resulting in disability.

H.B. 2504 (Chapter 397) - Prescribes a penalty against an employer who receives a citation for violating the Occupational Safety and Health Act when the violation causes the death of an employee.

Department of Insurance

H.B. 2079 (Chapter 306) - Changes license renewal dates from October 1 to the month of an individual agent's birthday or to the license anniversary date. This provision also requires that applicants for a license receive a passing score on the required licensing examination, and eliminates temporary licenses for applicants who are training under work study programs. In addition, this provision changes the renewal date from 90 days to six months, but adds a one hundred dollar late renewal fee.

H.B. 2418 (Chapter 367) - Provides for the establishment of a Joint Underwriting Plan to provide medical malpractice liability insurance for licensed midwives and registered nurses certified as qualified nurse-midwives upon certain conditions. The Plan establishes a Board of Directors, and provides the right to a hearing. If, after the hearing, it is determined that insurance is unavailable or unaffordable, a voluntary plan may be authorized to provide medical malpractice liability insurance coverage.

H.B. 2375 (Chapter 391) - Provides for the establishment of the Joint Underwriting Association. The Association establishes a Board of Directors and provides the right to a hearing. If, after the hearing, it is determined that insurance coverage is unavailable, a voluntary plan may be authorized to provide coverage for any class or classes of risk in this state for which coverage is unobtainable.

(Continued)

SUMMARY OF SELECTED LEGISLATION

2ND REGULAR SESSION - 37TH LEGISLATURE

INSPECTION AND REGULATION
(Continued)

Department of Insurance (Cont'd)

S.B. 1310 (Chapter 400) - Prohibits nonresident insurance providers from issuing certificates of insurance in Arizona unless the certificate contains benefits mandated by the State of Arizona. In addition, a study commission is established.

Livestock Board

H.B. 2271 (Chapter 169) - Requires the Livestock Board to monitor compliance with the self-inspection program and provides probation and civil penalties for individuals who knowingly violate the requirements of the program. This legislation allows the Livestock Board to enter into interagency agreements with the Agriculture and Horticulture Commission to conduct livestock inspections at border inspection stations. In addition, this act continues the Livestock Board through July 1, 1991 and the State Veterinarian through July 1, 1996.

Office of Manufactured Housing

S.B. 1195 (Chapter 212) - Prescribes powers and duties of the Manufactured Housing Board relating to the imposition of minimum fire and life safety requirements for mobile homes entering the state. Provides that a mobile home brought into the state shall not be occupied unless it meets the safety requirements and displays the proper state insignia or has been issued a waiver. This does not apply to a mobile home brought into the state for less than six months and for a purpose other than resale. Prior to the sale of a mobile home brought into the state, the seller must notify the buyer that the home meets the safety standards or has been waived by the Office of Manufactured Housing.

Board of Medical Examiners

S.B. 1070 (Chapter 63) - Allows the Board of Medical Examiners to impose an administrative penalty not less than \$300 nor more than \$10,000 for violation of Board statutes (A.R.S. 32-1401) and rules. All monies collected shall be deposited in the general fund.

Department of Racing

H.B. 2379 (Chapter 417) - Makes changes to Title 5, Chapter 1 which results in a net reduction in total state revenue associated with large track wagering of approximately \$1.2 million in FY 86-87 and \$2 million each year thereafter.

(Continued)

SUMMARY OF SELECTED LEGISLATION

2ND REGULAR SESSION - 37TH LEGISLATURE

INSPECTION AND REGULATION
(Continued)

Radiation Regulatory Agency

H.B. 2038 (Chapter 113) - Directs the Radiation Regulatory Agency to prescribe a schedule of fees to be charged to licensees and registrants of radiation sources to cover the costs associated with processing the application for license, renewal, or amendment and the costs of inspecting the licensee or registrant activities and facilities. Monies collected shall be deposited in the general fund.

Real Estate

H.B. 2096 (Chapter 123) - This legislation allows the Real Estate Department to charge both a real estate and cemetery broker and salesman's examination application fee. This act also allows the Real Estate Commission to contract out for the processing of applications and the examination of applicants for licensing. Applicants will pay the fee charged directly to the contractor.

Private Postsecondary Education

H.B. 2212 (Chapter 344) - Provides the method for Senate confirmation of the initial membership of the Board. Under this legislation, the three members appointed by the Governor for terms through January, 1987 will not be required to be confirmed by the Senate. The four members nominated by the Governor for terms through January, 1989 must be confirmed by the Senate prior to July 1, 1987. If no Senate confirmation occurs on a nomination, the position will be declared vacant with the Governor having 60 days for another nomination.

* * * * *

EDUCATION

Board of Directors for Community Colleges

S.B. 1099 (Chapter 203) - Defines community college additional short-term classes as those vocational and technical classes which are not in session on the forty-fifth day of the semester, which commence at various times during the fiscal year and which are offered over a period of less than sixteen weeks but are not coterminous with a summer term. Also defines open entry, open exit classes as those vocational and technical classes in which students enter or exit based on mastery of specified competencies and as those academic classes offered in support of vocational and technical education programs which commence at various times during the fiscal year.

(Continued)

SUMMARY OF SELECTED LEGISLATION

2ND REGULAR SESSION - 37TH LEGISLATURE

EDUCATION
(Continued)

Board of Directors for Community Colleges (Cont'd)

S.B. 1100 (Chapter 297) - Provides that the State Board of Directors for Community Colleges may adopt rules relating to minor construction, remodeling and repair projects which permit district boards to accomplish such projects without prior approval of the State Board. Defines minor construction, remodeling and repair projects as those costing no more than:

- \$50,000 for FY 87.
- Beginning with FY 88, the amount for the previous fiscal year adjusted by the GNP Price Deflator.

H.B. 2040 (Chapter 304) - Provides that on or before October 31 of each year the State Board of Directors for Community Colleges and the Board of Regents shall each submit a report to the President of the Senate, the Speaker of the House, the Superintendent of Public Instruction and the State Board of Education on the academic performance of preceding years' state high school graduates enrolled in institutions under their jurisdiction during the year ending on June 30 of the current calendar year. The report shall include:

- The number of graduates of the school who were enrolled in the institution during the reporting period.
- Information about the academic performance of graduates of the school in mathematics and English courses.

Institutions shall submit the necessary information to the State Board of Directors for Community Colleges and the Board of Regents by September 1.

H.B. 2117 (Chapter 322) - Authorizes counties which are not part of an organized community college district to levy a community college reimbursement levy for payment of costs of students enrolled in extension courses offered in the county by community college districts. Also provides community college district governing boards authority, with election approval, to override district expenditure limitations prescribed by Article IX, Section 21, Constitution of Arizona.

Arizona School for the Deaf and the Blind

H.B. 2036 (Chapter 193) - Establishes a new Section 15-1326, Arizona Revised Statutes, which provides that the Superintendent of the Arizona State School for the Deaf and the Blind, acting on behalf of the Board of Directors, shall employ all school personnel. Also prescribes terms and conditions of probationary employment and provides that the Board establish rules for employee conduct and discipline.

(Continued)

SUMMARY OF SELECTED LEGISLATION

2ND REGULAR SESSION - 37TH LEGISLATURE

EDUCATION
(Continued)

Department of Education

S.B. 1125 (Chapter 17) - Provides that the governing board of a school district with fewer than 3,000 students may make purchases of supplies, materials, equipment and services from a Board member in any amount, provided the board approves each purchase and the amount of the purchase is included in the minutes of the meeting at which the purchase was approved.

H.B. 2120 (Chapter 40) - Provides that if persons certified to teach by the State Board of Education or State Board of Directors for Community Colleges are convicted of an offense or any felony, a copy of the judgment and sentence, and of the opinion of the court or magistrate, shall be sent by the clerk of the court to the certifying board.

S.B. 1031 (Chapter 58) - Provides that a school district governing board may authorize leaves of absence for all school district personnel when it deems such leaves of absence to be reasonable and for good cause. Sabbatical leaves of absence may be granted to certified and administrative personnel for the purpose of continuing professional education if specified conditions are met.

S.B. 1206 (Chapter 80) - Prescribes the procedure for school districts to incur liabilities in excess of the school district budget for unexpected legal expenses. Also provides that monies received for and derived from settlement of legal controversies or from recovery of costs, attorney fees or damages by or against a school district shall be deposited with the county treasurer for credit to the district's litigation recovery fund. Such monies may only be applied to:

- Pay any outstanding indebtedness of the district which is payable from the levy of taxes on property within the district.
- Construct, acquire, improve, repair or furnish school buildings after notice pursuant to Section 15-962, Subsection D, Arizona Revised Statutes.
- Replace or repair the school property other than school buildings.

The governing board may also use the proceeds of litigation recoveries to procure legal services or for litigation costs.

S.B. 1222 (Chapter 82) - Requires additional items in the informational report prepared by the County School Superintendent for a budget override election including:

1. The total amount of the current year's budget, the total amount of the proposed budget and the total amount of the alternate budget required by Section 15-481, Arizona Revised Statutes.

(Continued)

SUMMARY OF SELECTED LEGISLATION

2ND REGULAR SESSION - 37TH LEGISLATURE

EDUCATION
(Continued)

Department of Education (Cont'd)

S.B. 1222 (Chapter 82) (Cont'd)

2. If the override is for a period of more than one year, a statement indicating the number of years the proposed increase would be in effect and the percentage of the school district's revenue control limit that the district is requesting for the future years.
3. The assessed valuation and the estimated amount of the secondary tax bill, if the proposed budget is adopted, for each of the following:
 - an owner-occupied residence whose assessed valuation is the average assessed valuation of class five property for the current year.
 - an owner-occupied residence with an assessed valuation of one-half the average.
 - an owner-occupied residence with an assessed valuation twice the average.
 - a business whose assessed valuation is the average for class three property for the current year.

S.B. 1361 (Chapter 84) - Provides that governing boards of school districts shall adopt, beginning September 1, 1987, policies and procedures for pupils with chronic health problems to provide for the continuing learning of these pupils while they are absent from school and to provide for their integration into the regular education program as much as possible. Provides that the State Board of Education shall develop model policies and procedures concerning pupils with chronic health problems to distribute, beginning November 1 1986, to school districts to assist the governing boards in developing policies and procedures.

S.B. 1198 (Chapter 100) - Provides that tuition for students from unorganized territory shall not include apportionments of equalization assistance as prescribed by Section 15-971, Arizona Revised Statutes.

S.B. 1221 (Chapter 103) - Provides that if the governing board of a school district has received approval to budget for a career ladder program, the governing board may define inadequacy of classroom performance by establishing a single level of performance which applies to all continuing teachers, or by establishing more than one level of performance which applies during the first six years of teaching, with the higher performance levels required of teachers with more experience, and a single level of performance which applies to all continuing teachers after the first six years of teaching in the district. Provides that the governing board shall develop its definition of inadequacy in consultation with its certified teachers.

(Continued)

SUMMARY OF SELECTED LEGISLATION

2ND REGULAR SESSION - 37TH LEGISLATURE

EDUCATION
(Continued)

Department of Education (Cont'd)

H.B. 2129 (Chapter 125) - Amends several sections of Arizona Revised Statutes relating to the capital expenditure budget process. The legislation combines the two current capital budgets, major capital items and other capital items, into one capital budget called capital outlay and requires school districts to budget the monies accumulated for major capital projects in a reserve within the capital outlay fund. The governing board may authorize the expenditure of monies to exceed the budgeted expenditures of the capital outlay section of the budget only by action taken at a public meeting of the governing board and if monies are available in the reserve. Similarly, the governing board may accumulate monies in the reserve by amending its plan for the use of the reserve at a public meeting. Monies remaining in the capital outlay fund, except monies accumulated in the reserve of the capital outlay fund, shall be used to reduce school district taxes for the following year.

H.B. 2214 (Chapter 142) - Provides that school districts and community college districts may jointly purchase, sell, lease, long-term lease, or lease/purchase land, buildings or other real or personal property to provide vocational and technical education, including establishing a jointly owned and operated vocational and technical center if:

1. The districts enter into an intergovernmental agreement.
2. The State Board of Education and the State Board of Directors for Community Colleges approve the agreement.

Provides for the establishment of a Joint Advisory Committee for the operation of a vocational and technical center.

H.B. 2122 (Chapter 166) - Provides that the governing board of a school district shall review in executive session, unless requested otherwise by the parent or guardian of the child, the decision of a teacher to promote or retain a pupil in a common school or to pass or fail a pupil in a course in high school.

H.B. 2182 (Chapter 185) - Provides that if a common school district not within a high school district receives no equalization assistance and has a student count of less than 300, the governing board may, for FY 87, increase the maintenance and operation portion of the budget 15 percent of the revenue control limit if:

1. Sufficient monies are available as provided in Section 15-962, Arizona Revised Statutes, to fund the increase.
2. The school district does not have an override in effect to exceed the revenue control limit or capital outlay revenue limit.

(Continued)

SUMMARY OF SELECTED LEGISLATION

2ND REGULAR SESSION - 37TH LEGISLATURE

EDUCATION
(Continued)

Department of Education (Cont'd)

H.B. 2182 (Chapter 185) (Cont'd)

The amount of budget increase provided is specifically exempt from the revenue control limit. The Superintendent of Public Instruction in conjunction with the Auditor General shall prescribe a budget format for use by districts affected by the legislation.

S.B. 1235 (Chapter 250) - Prescribes duties of the State Board of Education to include the development of rules for the certification of experienced teachers who were trained in other states and the adoption of a list of approved tests for determining special education assistance to gifted students. The tests are to include separate scores for quantitative reasoning, verbal reasoning and non-verbal reasoning. Also provides that the governing boards of school districts shall provide special education to gifted pupils and shall develop a scope and sequence to provide for routine screening for gifted pupils, identifying as gifted at least those pupils who score at or above the 97th percentile, based upon national norms, on a test adopted by the State Board. A school district is not required to revise or submit its scope and sequence for the identification of gifted pupils to the Department of Education for approval until July 1, 1987.

S.B. 1034 (Chapter 296) - Provides that a school district election to approve the construction of school buildings or the purchase of school sites shall not be necessary to construct buildings which are included in a plan for the use of the reserve of the capital outlay fund and which have an estimated cost of:

- ° \$250,000 or less, for a district with a student count of at least 500.
- ° \$100,000 or less, for a district with a student count of less than 500.

If the governing board adopts or amends a plan for the use of the reserve that includes the construction of school buildings or the purchase of school sites at an estimated cost in excess of \$250,000, or an estimated \$100,000 for a district with less than 500 students, the portion of the plan that includes the construction of buildings or the purchase of sites shall not be implemented until that portion of the plan is approved in an election called for such purpose. Also provides that school district governing boards make an annual report to the county school superintendent on or before October 1 of each year.

S.B. 1149 (Chapter 298) - Prescribes definitions for handicapped, multiple handicapped and severely or profoundly mentally handicapped children and provides that school district governing boards shall budget for FY 87 using the definitions as prescribed by this act. Requires the State Board of Education to adopt rules governing the evaluation of autistic children.

(Continued)

SUMMARY OF SELECTED LEGISLATION

2ND REGULAR SESSION - 37TH LEGISLATURE

EDUCATION
(Continued)

Department of Education (Cont'd)

H.B. 2057 (Chapter 305) - Requires the State Board of Education to prescribe, no later than January 1, 1987, rules for policies regarding pupils' participation in extracurricular activities and provides that school district governing boards, in consultation with parents and teachers, shall adopt policies and procedures no later than September 1, 1987 governing requirements, including grade requirements, for pupils' participation in extracurricular activities. The requirements may be higher than any minimum requirements prescribed by the State Board of Education. School districts shall submit copies of policies and procedures to the Department of Education no later than September 30, 1987. The Department of Education shall prepare a report on the policies and procedures adopted by school districts and submit the report, by December 31, 1987, to the President of the Senate and the Speaker of the House.

H.B. 2205 (Chapter 310) - Prescribes procedures for two or more adjoining school districts to form a union high school district and provides that if a union high school district is established from a unified school district, a common school district is established with boundaries coterminous with the boundaries of the former unified school district. Also prescribes procedures for the formation of a unified school district by a common school district and prescribes election requirements relating to the formation of new school districts by subdividing existing union high school districts.

S.B. 1338 (Chapter 336) - Prescribes definitions of "alternative education" and provides that common school districts, as well as high school districts, may include students enrolled in alternative education programs in their student counts.

H.B. 2298 (Chapter 349) - Provides for the use of proceeds from the sale of school property for a period of up to 25 years and provides that proceeds from the lease or long-term lease of school property may be used for the maintenance and operation section of the budget, and are exempt from the revenue control limit indefinitely, provided the exemption does not exceed fifteen percent of the revenue control limit in any year. Ten percent of the exemption may be used without voter approval and an additional five percent may be used if approved in a special election called for such purpose. Also prescribes provisions for calculating a school district's revenue control limit for FY 87 and provides that if a governing board chooses to adopt a maintenance and operation budget based upon this revenue control limit, the increase in the maintenance and operation budget shall not exceed the amount in the district's school plant funds for FY 87. The increase in the maintenance and operation budget shall be funded by revenues in the school plant funds.

(Continued)

SUMMARY OF SELECTED LEGISLATION

2ND REGULAR SESSION - 37TH LEGISLATURE

EDUCATION
(Continued)

Department of Education (Cont'd)

S.B. 1384 (Chapter 364) - Provides for career ladder programs through December 31, 1989 and prescribes procedures for school districts to apply for approval to budget for such programs. Establishes a Joint Legislative Committee on Career Ladders and prescribes requirements for career ladder plans. School districts which received approval to budget for career ladder programs for FY 87 and school districts which receive reapproval for subsequent years may calculate their budgets using an increase in the base level as follows:

- For FY 87, 2.5 percent.
- For FY 88, 3.7 percent.
- For FY 89 and FY 90, 5.0 percent.

School districts which received approval to develop career ladder plans but did not receive approval to budget for the programs for FY 87, and wish to budget for the programs for FY 88, if approved, may calculate their budgets using an increase in the base level as follows:

- For FY 88, 2.5 percent.
- For FY 89, 3.7 percent.
- For FY 90, 5.0 percent.

School districts not already budgeting for career ladder programs may apply for approval to budget for such programs for FY 88. School districts receiving approval to budget for the programs may calculate their budgets using an increase in the base level as follows:

- For FY 88, 0.5 percent, not to exceed \$200,000.
- For FY 89, 2.5 percent.
- For FY 90, 3.7 percent.

The Joint Legislative Committee on Career Ladders shall determine whether to recommend statewide implementation of the career ladder program and submit a recommendation to the Legislature's Education Committees by January 1, 1988. Certain sections of the legislation do not become effective unless the Constitution of Arizona is amended by vote of the people at the next general election or special election called for that purpose.

The Center for Excellence in Education at a state university designated by the Board of Regents shall conduct a study of career ladder programs and submit a report on the success of the programs to the Joint Legislative Committee on Career Ladders by October 1, 1989.

(Continued)

SUMMARY OF SELECTED LEGISLATION

2ND REGULAR SESSION - 37TH LEGISLATURE

EDUCATION
(Continued)

Department of Education (Cont'd)

H.B. 2095 (Chapter 381) - Provides that the State Board of Education shall prescribe, by December 31, 1986, guidelines for use by school district governing boards in establishing policies for the excuse of pupils for religious purposes and that school district governing boards shall adopt, by June 30, 1987, policies for excuse of pupils from school attendance to participate in religious exercises or instruction.

H.B. 2331 (Chapter 387) - Prescribes an additional method for determining if a school district may increase its revenue control limit and district support level due to growth in the number of students. Provides that a school district whose student growth is between three percent and five percent may increase its revenue control limit utilizing one-third of the base level. Also provides that a district whose growth is greater than five percent may utilize the greater of either multiplying the growth over five percent by the full base level or multiplying the growth between three and five percent by one-third the base level.

H.B. 2360 (Chapter 389) - Establishes a fifteen member Joint Legislative Committee to study funding priorities of the public school system, including possible changes in the statutory school finance formula. Provides for the submission, by September 1, 1987, of an annual report, which includes recommendations for possible legislative action, to the President of the Senate, the Speaker of the House, the Governor and the Superintendent of Public Instruction.

S.B. 1292 (Chapter 399) - Provides that the State Board of Education shall develop and distribute to school district governing boards, beginning December 1, 1986, recommended standards for an effective teacher performance evaluation system. Also provides additional money for teacher compensation. Beginning with FY 88, a school district may calculate its revenue control limit and district support level by increasing the base level by 1.25 percent, if granted approval by the State Board and after certain conditions are met. The Act does not become effective unless Article IX, Section 21, Constitution of Arizona, is amended by a vote of the people at the next general election, or special election called for such purpose, to increase the aggregate expenditure limitation for school districts.

H.B. 2037 (Chapter 407) - Allows a unified school district which offers instruction in the ninth grade and pays tuition to another district for at least 400 pupils in grades ten, eleven and twelve to increase its revenue control limit and district support level for FY 87 by \$100,000. Also allows a district to hold an election to disunite, until December 31, 1989, to form a common school district.

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(Continued)

SUMMARY OF SELECTED LEGISLATION

2ND REGULAR SESSION - 37TH LEGISLATURE

TRANSPORTATION

Department of Transportation

H.B. 2143 (Chapter 128) - Changes criminal violations of the motor vehicle financial responsibility statutes to civil offenses and gives the Motor Vehicle Division (MVD) enforcement authority and streamlines MVD's responsibility and verification of mandatory vehicle insurance.

H.B. 2150 (Chapter 130) - H.B. 2150 prescribes that ADOT assess an annual interest rate of 12 percent, in addition to any penalties, on any excise tax and motor carrier tax if the tax is not paid when due.

S.B. 1163 (Chapter 211) - Repeals the four percent tax on the title transfer of ownership of any vehicle, boat or plane between private parties. The repeal will become effective November 1, 1986.

H.B. 2149 (Chapter 254) - Prescribes that a nonresident owner of an aircraft which is based in Arizona for more than 90 days and less than 10 days in any calendar year shall pay a reduced license tax equal to one-tenth of one percent of the average fair market value of the aircraft. The aircraft must not be used for intrastate commercial activity.

H.B. 2141 (Chapter 308) - Provides that a person may renew a driver's license by mail provided certain conditions are met.

S.B. 1075 (Chapter 331) - This bill extends the 55 mph speed limit to October 1, 1989 or until such time that the federal government amends or repeals the limit.

H.B. 2255 (Chapter 346) - Allows the director of ADOT to acquire necessary real property or buildings independent of DOA. The acquisition may be by gift, grant, purchase, lease purchase, condemnation, or any other lawful manner. However, no land or building may be acquired by purchase or condemnation without an appropriation of monies by the Legislature for the acquisition.

The director may enter into "certificate of participation financing" arrangements to finance or refinance necessary real property or buildings. "Certificate of participation financing" is an installment purchase or lease purchase agreement that is subject to appropriations and is structured to allow investors to receive a portion of the principal and interest payments made by the Department as part of the agreement.

The Attorney General and the Joint Committee on Capital Review shall review and approve any agreement before it takes effect. If, in the Attorney General's opinion, the agreement complies with the Constitution and the laws of this state, he shall append his certification to the agreement and return it to ADOT.

(Continued)

SUMMARY OF SELECTED LEGISLATION

2ND REGULAR SESSION - 37TH LEGISLATURE

TRANSPORTATION
(Continued)

Department of Transportation (Cont'd)

H.B. 2319 (Chapter 369) - Provides for a three-year phase-in of flight property tax revenues from the general fund to the State Aviation Fund. The estimated phase-in amount will be as follows:

1987	-	33% of tax	-	\$ 966,355
1988	-	66% of tax	-	1,990,651
1989	-	100% of tax	-	3,106,623

H.B. 2320 (Chapter 370) - The annual license tax rate of aircraft based in Arizona is reduced from one percent of fair market value to 1/2 percent.

It also increases the amount of motor vehicle fuel tax used for aviation purposes from one cent to five cents. This amount will be distributed to the State Aviation Fund. Users of aviation gas can still apply for a refund of the remaining tax.

S.B. 1083 (Chapter 375) - Requires the State Treasurer to adjust Highway User Revenue Fund (HURF) remittances monthly to correct any overages or deficiencies in the previous 24 calendar months. The bill further specifies that when an adjustment is made, each recipient shall receive at least 50 percent of the distribution normally due. If necessary, adjustments may be carried into successive months, but no adjustment shall begin more than 24 months after the original distribution.

The bill also eliminates the HURF "maintenance of effort" provision except for the following subdivisions:

1. Maricopa County;
2. Pima County;
3. cities or towns in Maricopa and Pima counties with a population in excess of 30,000 persons.

* * * * *

NATURAL RESOURCES

Game and Fish Department

S.B. 1014 (Chapter 3) - Provides that the Game and Fish Commission may issue special big game license tags in the name of an incorporated non-profit organization which is dedicated to wildlife conservation, with no more than two special big game license tags issued for each species of big game in a calendar year. The organization may sell and transfer the tags if all proceeds of the sale are used in this state for wildlife management.

(Continued)

SUMMARY OF SELECTED LEGISLATION

2ND REGULAR SESSION - 37TH LEGISLATURE

NATURAL RESOURCES
(Continued)

Game and Fish Department (Cont'd)

S.B. 1392 (Chapter 228) - Provides that a person who knowingly buys any big game which was unlawfully taken during a closed season is guilty of a class one misdemeanor, and provides that a person is guilty of a class six felony if he knowingly barbers, sells or offers for sale any big game or parts of big game taken unlawfully, or barbers, sells or offers for sale any wildlife taken unlawfully during a closed season.

H.B. 2326 (Chapter 313) - Establishes a state waterfowl stamp and creates a Waterfowl Conservation Fund consisting of monies received from selling waterfowl stamps and artwork. Monies in the fund are subject to appropriation and may be expended by the Game and Fish Commission for developing migrating waterfowl habitat and associated research and management to increase the number of migratory waterfowl in the state. The Commission may expend the monies to match contributions from any source but none of the funds may be used for administrative salaries. Provides that the Game and Fish Commission may contract for the design and production of waterfowl stamps and artwork and that the Commission shall own and control all property rights and reproduction rights. Also provides that Arizona consents to the acquisition by the United States of land and

Department of Water Resources

S.B. 1162 (Chapter 245E) - Reverts monies that were appropriated for the Gila and Pinal Counties Flood Control Districts to the general fund.

H.B. 2475 (Chapter 353) - Requires the county board of supervisors at the request of the Board of Directors of the Rio Salado Development District to call and conduct a special county election for the question of authorizing the Rio Salado Development District to levy taxes. The election will be held in October or November of 1987 or 1988. If a majority of the qualified electors approve taxing authority for the district, the district may levy taxes for the 25 succeeding taxable years unless the district is terminated earlier.

If the district is authorized to levy taxes, the Board of Directors shall hold a public hearing before adopting its annual budget and the Board of Supervisors shall levy a secondary tax to pay the expenses authorized in the district budget but not exceeding 25 cents per \$100 of assessed valuation.

GENERAL PROVISIONS OF THE APPROPRIATIONS BILL

In addition to the specific appropriations to agencies, departments and institutions, the General Appropriations Bill (Chapter 372, Second Regular Session, Laws of 1986) provided the following:

1. Salary Adjustments for State Officers and Employees

Subdivision 94 of H.B. 2173 (Chapter 372) appropriated \$31,400,000, of which not more than \$27,000,000 shall be from the General Fund. The Joint Legislative Budget Committee Staff shall determine the allocation of this appropriation to the appropriate department or agency. The funds allocated by the Joint Legislative Budget Staff to the Board of Regents shall be distributed by the Board, effective January 1, 1987, in accordance with their comprehensive merit pay plan as developed in accordance with Chapter 289, Laws of 1983. The funds allocated to agencies shall be distributed in accordance with their compensation plans. The following specific guidelines apply to the distribution of funds:

- A. A general adjustment of three percent effective January 1, 1987, for those State offices and employees on the payroll as of June 30, 1986 except board and commission members who are paid on a per diem basis, and agency heads who are appointed for a fixed term of office.
- B. Performance awards, effective January 1, 1987, for which all employees are eligible shall be determined in accordance with provisions of respective compensation plans. New employees, not previously eligible for performance awards, may be considered for such action after July 1, 1986. No performance award shall exceed seven and one-half percent.
- C. Inequity salary adjustments based upon recommendations of the Department of Administration, Law Enforcement Merit System Council and the Board of Regents.

2. Lump Sum Appropriations - Legislative Intent

Section 3 of H.B. 2173 states that it is the intent of the Legislature that departments and agencies receiving lump sum appropriations continue to report expenditures, for budget purposes, by functional or programmatic categories, similar in nature to past budgetary practices.

JLBC Analyst: Ferris

Betsey Bayless, Director (Tel. 255-1751)

GENERAL FUND/CAPITAL OUTLAY STABILIZATION ACCOUNT	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
<u>Program Summary</u>			
Office of the Director	862,900	1,352,500	1,422,000
Employee Development & Communications	439,000	340,800	361,600
Data Management	131,900	3,762,300	4,048,600
Operations	4,138,400	-0-	-0-
Finance	2,113,100	5,496,100	4,779,000
Personnel Administration	2,951,200	3,339,800	3,579,900
Facilities Management	7,349,800	7,961,000	9,126,600
Weights and Measures	805,400	911,800	1,130,600
Corrections Facilities and Construction ^{1/}	-0-	1,430,100	1,477,700
TOTAL	18,791,700	24,594,400	25,926,000
<u>Expenditure Detail</u>			
FTE Positions	458.0	507.5	539.8
Personal Services	9,442,200	11,340,100	12,715,400
Employee Related Exp.	2,157,000	2,700,200	2,960,500
Prof. & Outside Services	2,518,400	3,217,500	2,797,800
Travel - State	104,000	170,600	242,000
Travel - Out of State	12,800	15,600	19,000
Other Operating Exp.	1,429,600	2,244,800	1,867,600
Equipment	45,200	78,700	319,600
SUB-TOTAL	4,110,000	5,727,200	5,246,000
OPERATION SUB-TOTAL	15,709,200	19,767,500	20,921,900
Governor's Management and Audit Team	-0-	146,300	155,300
Special Recruitment	18,300	40,000	40,000
Utilities	2,697,300	2,800,000 ^{2/}	3,250,000
Motor Pool Vehicles	92,200	1,013,400	3/
Rental of Facilities	-0-	597,200	1,025,800
Relocate State Agencies	274,700	200,000	100,000
Hearing Officers	-0-	30,000	4/
Statewide Single Audit	-0-	-0-	195,000
Capital Budget Process	-0-	-0-	238,000 ^{5/}
TOTAL	18,791,700	24,594,400	25,926,000^{6/}

^{1/} The Corrections Facilities and Construction Division did not exist as a separate budget unit within the Department of Administration prior to the enactment of Laws of 1985, Chapter 22.

(Footnotes Continued On Following Page)

DEPARTMENT OF ADMINISTRATION - SUMMARY (Cont'd)
GENERAL FUND/CAPITAL OUTLAY STABILIZATION ACCOUNT

The amount approved includes an additional \$365,800 for Personal Services and \$103,300 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature. Included in these amounts is \$4,600 to fund salary adjustments for the Governor's Management and Audit Team.

Section 1, Subdivision 1 of the General Appropriations Act (H.B. 2173, Chapter 372, Laws of 1986) includes four footnotes with regard to the Department of Administration. These footnotes are shown here with reference to the individual program where more detailed information is available.

Office of the Director

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

Finance

The \$195,000 appropriated for implementation of a Statewide Single Audit shall not be expended unless H.B. 2164 is enacted into law (NOTE: H.B. 2164 was enacted into law - Chapter 383, Laws of 1986).

Corrections Facilities Planning and Construction

This program shall terminate on July 1, 1988, and an evaluation shall be conducted to determine if there is a continued need for this division within the Department of Administration.

Facilities Management

The \$238,000 appropriated from the Capital Outlay Stabilization Account for implementation of a new capital budget process shall not be expended unless S.B. 1345 is enacted into law and a detailed budget for the monies is approved by the Joint Committee on Capital Review established in S.B. 1345. (NOTE: S.B. 1345 was enacted into law - Chapter 85, Laws of 1986, and a detailed budget was reviewed and approved by the Committee on June 5, 1986).

(Continued)

(Footnotes Continued From Previous Page)

- 2/ In addition to the general appropriation, the Joint Legislative Budget Committee approved a transfer of \$350,000 from Personal Services, Employee Related Expenditures, Other Operating and the Hearing Officer special line item to the Utilities special line item.
- 3/ Beginning in FY 1987, motor pool vehicles are requested and recommended within the appropriate individual agency operating budget.
- 4/ In FY 1987, the legislature rolled the \$30,000 "Hearing Officers" special line item into the "Prof. & Outside Services" line item within the finance division of the Department.
- 5/ Appropriated from the Capital Outlay Stabilization Account.
- 6/ Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

DEPARTMENT OF ADMINISTRATION - SUMMARY (Cont'd)
GENERAL FUND/CAPITAL OUTLAY STABILIZATION ACCOUNT

LAND, BUILDINGS AND IMPROVEMENTS

H.B. 2515 (Chapter 373) - Appropriates \$10,247,500 from the Capital Outlay Stabilization Account to the Department of Administration for the following purposes:

Sec. 1 - \$5,000,000 is appropriated for land acquisition and planning for the construction or acquisition of state facilities, subject to the prior approval of the Joint Committee on Capital Review.

Sec. 2 - \$4,947,500 is appropriated for major maintenance and repair activities, pursuant to the "building renewal formula" established in S.B. 1345 (Chapter 85), to be allocated to the following state agencies in the following amounts:

1. Department of Administration	\$ 1,040,200
2. Commission of Agriculture and Horticulture	6,500
3. State Department of Corrections	1,191,400
4. Arizona State School for the Deaf and the Blind	301,000
5. Department of Economic Security	521,300
6. Department of Emergency and Military Affairs	554,900
7. Arizona Historical Society	88,100
8. Department of Health Services	778,900
9. Prescott Historical Society	22,900
10. Arizona State Parks Board	143,800
11. Arizona Pioneers' Home	84,100
12. Department of Public Safety	214,400

The allocations made in this subsection may be modified by the Director of the Department of Administration, subject to prior approval by the Joint Committee on Capital Review, to conform with building systems established pursuant to section 41-793.01, Arizona Revised Statutes.

Sec. 3(C) - \$300,000 is appropriated for renovation of the east/west annex.

Additionally, Sec. 3(F) appropriates \$12,665,000 to the Department of Administration, from the Corrections fund, for the following projects:

Arizona State Prison Complex, Douglas - Additions and Improvements	\$ 4,360,000
Globe Conservation Camp - Construction of a 140 Bed Juvenile Male Conservation Camp	3,300,000
Physical Plant Maintenance and Improvements of All Institutions	1,000,000
Adobe Mountain Female Juvenile Facility - Construction of 120 Beds for Juvenile Females	3,600,000
Arizona State Prison Complex, Perryville - Waste Water Treatment Plant Expansion	405,000
	<hr/>
TOTAL	\$ 12,665,000 =====

(Continued)

DEPARTMENT OF ADMINISTRATION - SUMMARY (Cont'd)
GENERAL FUND/CAPITAL OUTLAY STABILIZATION ACCOUNT

The expenditures of these monies and other appropriations from the Corrections fund for the planning, construction, maintenance or renovation of correctional facilities are the responsibility of the Correctional Facilities Planning and Construction Division of the Department of Administration provided in Laws of 1985, Chapter 22.

H.B. 2246 (Chapter 311) - Ratifies expenditures incurred to date by the Department of Administration and the Department of Corrections for the construction and operation of the Emergency Bed program, authorized pursuant to Chapter 310, Laws of 1985. Any monies remaining unencumbered or unexpended on the effective date of the act are appropriated to the Department of Administration and the Department of Corrections for operating costs incurred in Fiscal Year 1986 for the Emergency beds. Any monies remaining unencumbered or unexpended on June 30, 1986 shall revert to the General Fund.

JLBC Analyst: Ferris

Betsey Bayless, Director (Tel. 255-1751)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	24.0	26.0	26.0
Personal Services	679,500	928,200	987,400
Employee Related Exp.	124,400	189,500	178,800
Prof. & Outside Services	-0-	29,700	50,000
Travel - State	2,600	2,700	3,900
Travel - Out of State	-0-	1,000	1,200
Other Operating Exp.	56,400	37,100	42,900
Equipment	-0-	18,000	2,500
SUB-TOTAL	59,000	88,500	100,500
OPERATION SUB-TOTAL	862,900	1,206,200	1,266,700
Governor's Management and Audit Team	-0-	146,300	155,300
TOTAL	862,900	1,352,500	1,422,000 ^{1/}

The amount approved includes an additional \$32,400 for Personal Services and \$9,000 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

All Other Operating - The amount shown includes \$20,300 for second year funding of the Executive Budget Office automated budget system. It is expected that the system will be compatible with the legislative budget development system.

Governor's Management and Audit Team - The amount shown includes funding as follows:

FTE Positions	5.0
Personal Services	\$ 123,300
Employee Related Exp.	24,800
All Other Operating	7,200
TOTAL	\$ 155,300

As stated in Section 1, Subdivision 1 of the General Appropriations Act (Laws of 1986, Chapter 372), "The 5.0 FTE's included in this amount serve at the direction of the Governor and are shown within the Department of Administration for administrative purposes only."

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

DEPARTMENT OF ADMINISTRATION -
 EMPLOYEE DEVELOPMENT AND COMMUNICATION

A.R.S. 41-702

JLBC Analyst: Ferris

Betsey Bayless, Director (Tel. 255-1751)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	11.0	8.0	8.0
Personal Services	322,800	242,600	259,100
Employee Related Exp.	63,500	53,300	52,500
Travel - State	2,400	2,800	4,100
Travel - Out of State	-0-	900	900
Other Operating Exp.	50,300	41,200	42,800
Equipment	-0-	-0-	2,200
SUB-TOTAL	52,700	44,900	50,000
TOTAL	439,000	340,800	361,600 ^{1/}

The amount approved includes an additional \$7,500 for Personal Services and \$2,100 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

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

JLBC Analyst: Ferris

Betsey Bayless, Director (Tel. 255-1751)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	3.0	21.0	39.0
Personal Services	110,100	705,500	1,308,200
Employee Related Exp.	16,800	126,400	249,200
Prof. & Outside Services	5,000	2,803,000	2,328,600
Travel - State	-0-	100	100
Travel - Out of State	-0-	-0-	3,000
Other Operating Exp.	-0-	127,300	134,500
Equipment	-0-	-0-	25,000
SUB-TOTAL	5,000	2,930,400	2,491,200
TOTAL	131,900	3,762,300	4,048,600 ^{1/}

The amount approved includes an additional \$38,100 for Personal Services and \$10,700 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The amount shown includes \$542,400 for an additional 18.0 positions which are transferred from the Data Center to the Data Management Division to support the state's data processing system conversion effort (the Employee Related Expenditures increase was \$101,900).

All Other Operating - The amounts shown include a net decrease of \$440,500 related to the data processing system conversion. Professional and Outside Services were reduced by \$442,700, due to the transfer of 18.0 FTE's to the Data Management Division, while Other Operating Expenditures were increased \$2,200.

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

JLBC Analyst: Ferris

Betsey Bayless, Director (Tel. 255-1751)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	37.0	0.0	0.0
Personal Services	1,119,700	-0-	-0-
Employee Related Exp.	222,300	-0-	-0-
Prof. & Outside Services	2,422,700	-0-	-0-
Travel - State	3,800	-0-	-0-
Travel - Out of State	12,800	-0-	-0-
Other Operating Exp.	220,000	-0-	-0-
Equipment	44,900	-0-	-0-
SUB-TOTAL	2,704,200	-0-	-0-
OPERATION SUB-TOTAL	4,046,200	-0-	-0-
Motor Pool Vehicles	92,200	-0-	-0-
TOTAL	4,138,400	-0-	-0-

In June of 1985, the Department of Administration underwent a reorganization which eliminated the Operations Division as a separate division and transferred its components to other divisions within the Department. The personnel, accounting, purchasing, mail and messenger service, Motor Pool, quick copy, office supplies, and general office services functions were transferred to the Finance Division; the data processing function (DOA Systems) was transferred to the Data Management Division; and the budget and planning function was transferred to the Office of the Director.

<u>FTE</u>	<u>OPERATIONS FUNCTION</u>	<u>TRANSFERRED TO</u>
16.0	Personnel, Finance, Mail and Messenger Service	Finance
17.0	DOA Systems	Data Management
2.0	Budget and Planning	Office of the Director
2.0	Assistant Director and Admin. Secretary II position	Facilities Management

JLBC Analyst:

Betsey Bayless, Director (Tel. 255-1751)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	73.0 =====	90.0 =====	93.0 =====
Personal Services	1,518,100	2,061,200	2,186,400
Employee Related Exp.	331,900	454,500	484,500
Prof. & Outside Services	31,800	300,900	330,900
Travel - State	2,000	5,900	8,500
Travel - Out of State	-0-	5,400	5,600
Other Operating Expenditures	229,300	1,027,600	523,100
Equipment	-0-	-0-	19,200
SUB-TOTAL	263,100	1,339,800	887,300
OPERATION SUB-TOTAL	2,113,100	3,855,500	3,558,200
State Motor Pool Vehicles	-0-	1,013,400	-0- ^{1/}
Rental of Facilities	-0-	597,200	1,025,800
Hearing Officers	-0-	30,000	-0- ^{2/}
Statewide Single Audit	-0-	-0-	195,000
TOTAL	2,113,100 =====	5,496,100 =====	4,779,000 ^{3/} =====

The amount approved includes an additional \$62,100 for Personal Services and \$17,600 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The amount shown includes \$52,800 for 3.0 new FTE positions to continue implementation of the statewide purchasing and procurement network (the Employee Related Expenditures increase is \$11,600). Also included is \$127,400 for 6.0 new FTE positions to implement the federal requirement of a Statewide Single Audit (the Employee Related Expenditures increase is \$32,100). A vacancy savings factor of three percent was applied to this division for an expected savings of \$67,621 (the Employee Related Expenditures savings were \$14,985).

(Continued)

- ^{1/} Beginning in FY 1987, motor pool vehicles are requested and recommended within the appropriate individual agency operating budget.
- ^{2/} In FY 1987, the legislature rolled the \$30,000 "Hearing Officers" special line item into the "Prof. & Outside Services" line item within the finance division of the Department.
- ^{3/} Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

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

All Other Operating - The amount appropriated includes \$35,500 for implementation of a Statewide Single Audit.

Hearing Officers - An amount of \$30,000 was approved and rolled into the Professional and Outside Services line.

State Motor Pool Vehicles - Beginning in FY 1987, motor pool vehicles are requested and recommended within the appropriate individual agency operating budget. An amount of \$1,013,400 was removed from the Department of Administration budget for FY 1987, in light of the one-time nature of the appropriation made in FY 1986 for new motor pool vehicles.

JLBC Analyst: Ferris

Betsey Bayless, Director (Tel. 255-1751)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	95.5 =====	99.0 =====	101.0 =====
Personal Services	2,155,400	2,401,800	2,589,500
Employee Related Exp.	447,600	541,200	562,500
Prof. & Outside Services	51,700	40,000	40,000
Travel - State	7,500	10,500	14,100
Travel - Out of State	-0-	3,700	3,700
Other Operating Exp.	270,700	302,600	322,400
Equipment	-0-	-0-	7,700
SUB-TOTAL	329,900	356,800	387,900
OPERATION SUB-TOTAL	2,932,900	3,299,800	3,539,900
Special Recruitment	18,300	40,000	40,000
TOTAL	2,951,200 =====	3,339,800 =====	3,579,900 ^{1/} =====

The amount approved includes an additional \$74,200 for Personal Services and \$20,900 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The amount shown includes \$42,200 for 2.0 FTE positions to re-open the Personnel Office in Tucson (the Employee Related Expenditures increase was \$9,700). A three percent vacancy savings factor was applied for a Personal Services savings of \$80,088 (the Employee Related Expenditures savings were \$17,397).

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

JLBC Analyst: Ferris

Betsey Bayless, Director (Tel. 255-1751)

GENERAL FUND/CAPITAL OUTLAY STABILIZATION ACCOUNT	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	188.5	198.5	207.8
Personal Services	2,997,300	3,428,100	3,709,300
Employee Related Exp.	825,300	961,600	1,055,100
Prof. & Outside Services	3,700	3,400	7,000
Travel - State	30,400	42,400	67,000
Travel - Out of State	-0-	600	600
Other Operating Exp.	521,100	501,700	583,100
Equipment	-0-	23,200	116,500
SUB-TOTAL	555,200	571,300	774,200
OPERATION SUB-TOTAL	4,377,800	4,961,000	5,538,600
Utilities	2,697,300	2,800,000	3,250,000
Relocate State Agencies	274,700	200,000	100,000
Capital Budget Process	-0-	-0-	238,000 ^{1/}
TOTAL	7,349,800	7,961,000	9,126,600 ^{2/}

The amount approved includes an additional \$102,700 for Personal Services and \$29,400 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The amount shown includes \$183,100 for the addition of 9.25 FTE positions for increased management capabilities in the areas of facilities planning and construction, land acquisition, public buildings maintenance and security (the Employee Related Expenditures increase is \$52,100). A three percent vacancy savings factor was applied for a Personal Services savings of \$114,720 (the Employee Related Expenditures savings were \$32,632).

All Other Operating - The amount appropriated includes \$99,600 related to the facilities management enhancement described above.

Utilities - The amount shown reflects legislative approval of an addendum adding \$250,000 to the original staff recommendation. This account has been consistently and regularly underfunded in recent years. Since enactment of the FY 1987 General Appropriations Bill, the Joint Legislative Budget Committee approved a transfer of \$350,000 into the Utilities special line for FY 1986.

(Continued)

^{1/} Appropriated from the Capital Outlay Stabilization Account.

^{2/} Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

DEPARTMENT OF ADMINISTRATION - FACILITIES MANAGEMENT (Cont'd)
GENERAL FUND/CAPITAL OUTLAY STABILIZATION ACCOUNT

Capital Budget Process - The amount shown is appropriated from the Capital Outlay Stabilization Account and is to be used to implement the division's responsibilities under the new capital budgeting process established by S.B. 1345 (Chapter 85, Laws of 1986). According to Section 1, Subdivision 1 of the General Appropriations Act (Chapter 372, Laws of 1986), the \$238,000 "shall not be expended unless . . . a detailed budget for the monies is approved by the Joint Committee on Capital Review." The Committee met on June 5, 1986, and approved the expenditure of the \$238,000 as follows:

Personal Services	\$ 123,000
Employee Related Exp.	34,400
Prof. & Outside Services	2,000
Travel - State	25,600
Other Operating Exp.	10,000
Equipment	<u>43,000</u>
TOTAL	\$ 238,000 =====

JLBC Analyst: Ferris

Betsey Bayless, Director (Tel. 255-1751)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	26.0	26.0	26.0
Personal Services	539,300	589,700	627,900
Employee Related Exp.	125,200	139,000	143,700
Prof. & Outside Services	3,500	5,500	6,100
Travel - State	55,300	71,200	100,400
Travel - Out of State	-0-	3,000	3,000
Other Operating Exp.	81,800	96,300	103,000
Equipment	300	7,100	146,500
SUB-TOTAL	140,900	183,100	359,000
TOTAL	805,400	911,800	1,130,600 ^{1/}

The amount approved includes an additional \$18,300 for Personal Services and \$5,100 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Equipment - The amount shown includes \$130,000 for a specialized heavy duty test truck used to test scales; \$8,000 for conversion of one inspection vehicle to a "gas buggy" and \$8,500 for the purchase of nine additional portable computers for automated data entry from the field.

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

DEPARTMENT OF ADMINISTRATION -
CORRECTIONS FACILITIES AND CONSTRUCTION

A.R.S. 41-702

JLBC Analyst: Ferris

Betsey Bayless, Director (Tel. 255-1751)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	0.0	39.0	39.0
Personal Services	-0-	983,000	1,047,600
Employee Related Exp.	-0-	234,700	234,200
Prof. & Outside Services	-0-	35,000	35,200
Travel - State	-0-	35,000	43,900
Travel - Out of State	-0-	1,000	1,000
Other Operating Exp.	-0-	111,000	115,800
Equipment	-0-	30,400	-0-
SUB-TOTAL	-0-	212,400	195,900
TOTAL	-0-	1,430,100	1,477,700 ^{1/}

The amount approved includes an additional \$30,500 for Personal Services and \$8,500 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

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

JLBC Analyst: Blanton

Esther Tang, Chairman (Tel. 255-3888)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	5.0 =====	4.0 =====	3.0 =====
Personal Services	62,500	81,500	70,500
Employee Related Exp.	14,100	22,400	17,000
Prof. & Outside Services	54,200	95,600	91,500
Travel - State	900	2,200	2,200
Other Operating Exp.	15,900	28,100	30,200
Equipment	2,500	-0-	3,000
SUB-TOTAL	73,500	125,900	126,900
TOTAL	150,100 =====	229,800 =====	214,400 ^{1/2/} =====

The amount approved includes an additional \$2,000 for Personal Services and \$600 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The amount approved includes a reduction of \$12,700 and one FTE position due to a decline in the number of appeals before the Board.

S.B. 1209 (Chapter 101) - From and after October 1, 1987 employees of the AHCCCS administration will be covered under the state Personnel System.

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

2/ \$3,000 of this amount shall revert to the State General Fund unless the Board relocates to the Industrial Commission Building, 800 West Washington Street.

JLBC Analyst: Morris

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

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
<u>Program Summary</u>			
Administration	2,281,300	3,469,900	3,783,800
Antitrust	208,900	273,000	282,100
Civil	1,889,000	2,480,900	2,714,700
Civil Rights	410,200	439,300	473,000
Criminal	1,253,900	1,576,200	1,624,700
Financial Fraud	964,300	1,274,100	1,448,700
Organized Crime	2,029,900	2,263,300	2,280,100
Solicitor General	193,300	223,400	239,400
Special Investigations	1,435,100	1,604,500	1,832,100
Tax	644,500	768,200	918,000
TOTAL	<u>11,310,400</u>	<u>14,372,800</u>	<u>15,596,600</u> ^{1/2/}
<u>Expenditure Detail</u>			
FTE Positions	<u>256.0</u>	<u>294.0</u>	<u>306.0</u>
Personal Services	<u>8,080,100</u>	<u>9,762,300</u>	<u>10,640,900</u>
Employee Related Exp.	<u>1,526,600</u>	<u>1,806,400</u>	<u>1,994,600</u>
Prof. & Outside Services	103,700	63,800	66,900
Travel - State	34,400	77,400	125,300
Travel - Out of State	35,700	26,200	34,000
Other Operating Exp.	723,600	1,628,500	2,061,700
Equipment	316,000	474,600	162,600
SUB-TOTAL	<u>1,213,400</u>	<u>2,270,500</u>	<u>2,450,500</u>
OPERATION SUB-TOTAL	10,820,100	13,839,200	15,086,000
Library Acquisitions	56,200	65,200	67,500
Outside Litigation	10,500	60,000	60,000
AHCCCS Lawsuit	421,300	378,400	383,100
Lincoln Thrift	2,300	30,000	-0-
TOTAL	<u>11,310,400</u>	<u>14,372,800</u>	<u>15,596,600</u> ^{1/2/}

(Continued)

1/ Appropriated as a lump sum for each program. The objects of expenditure are shown for informational purposes only.

2/ It is the legislative intent that the monies appropriated to the Attorney General - Department of Law be expended in accordance with the line item detail, by program, as shown in the FY 1987 Appropriations Report prepared by the Joint Legislative Budget Committee staff. Deviations shall be reported monthly by the agency to the Appropriations Committee Chairmen and the appropriate subcommittee.

ATTORNEY GENERAL - DEPARTMENT OF LAW - SUMMARY (Cont'd)
GENERAL FUND

The amount approved includes an additional \$304,600 for Personal Services and \$86,400 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature. In addition \$6,900 was included for Personal Services and \$1,000 for Employee Related Expenditures to fund approved salary increases for elected and judicial officers which becomes effective January 1, 1987.

JLBC Analyst: Morris

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

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	27.0	39.0	43.0
Personal Services	1,098,400	1,105,700	1,344,800
Employee Related Exp.	213,900	229,300	260,400
Prof. & Outside Services	34,600	6,000	6,200
Travel - State	2,200	2,700	2,800
Travel - Out of State	9,200	5,000	5,200
Other Operating Exp.	244,100	1,172,600	1,573,600
Equipment	188,600	415,000	80,200
SUB-TOTAL	478,700	1,601,300	1,668,000
OPERATION SUB-TOTAL	1,791,000	2,936,300	3,273,200
Library Acquisitions	56,200	65,200	67,500
Outside Litigation	10,500	60,000	60,000
AHCCCS Lawsuit	421,300	378,400	383,100
Lincoln Thrift	2,300	30,000	-0-
TOTAL	2,281,300	3,469,900	3,783,800 ^{1/}

The amount approved includes an additional \$35,600 for Personal Services and \$10,400 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature. In addition \$6,900 was included for Personal Services and \$1,000 for Employee Related Expenditures to fund approved salary increases for elected and judicial officers which becomes effective January 1, 1987.

Personal Services - The approved amount includes an increase of \$56,900 for two additional positions, an Electronic Data Processing Support Technician and an Electronic Data Processing Auditor. In addition, \$87,500 was transferred to this program to support an Assistant Chief Counsel and a Legal Research Senior Specialist. The Assistant Chief Counsel was transferred from the Organized Crime program and promoted to Deputy Attorney General. The Research Specialist was previously allocated to the Financial Fraud program. An increase of \$2,300 was also approved for classification maintenance increases awarded during Fiscal Year 1986. A vacancy factor of three percent, or \$38,500, was deducted when the amount approved was computed. The salary of the Attorney General will be \$70,000 per annum beginning in January of 1987.

(Continued)

1/ Appropriated as a lump sum for the program. The objects of expenditure are shown for informational purposes only.

ATTORNEY GENERAL - DEPARTMENT OF LAW - ADMINISTRATION (Cont'd)
GENERAL FUND

All Other Operating - The amount approved includes \$1,405,800 for rental of office space. This represents an increase of \$514,500 as compared to the Fiscal Year 1986 appropriation. Approved also was a \$4,000 increase for dues for the National Association of Attorney Generals'. Arizona's total dues assessment for that organization, in Fiscal Year 1987, is expected to be just over \$8,000. Insurance charges of \$21,900 payable, to the Risk Management Division, Department of Administration, were included in the amount approved. Data processing repair and maintenance costs were reduced \$75,000. That saving will accrue as such work is to be done in-house by the EDP Technical Support Specialist authorized for Fiscal Year 1987. Funding of \$80,200 was approved for equipment which allows \$73,700 for the final payment of the computer lease/purchase agreement, \$5,000 for computer software to manage data stored on tapes and \$1,500 for the purchase of tape racks. The approved amount provides \$383,100 to continue payment of expenses related to litigation of the McAuto System Group, Inc. lawsuit. These funds provide \$125,900 for Personal Services, \$30,800 for Employee Related Expenditures and \$226,400 for operating expenses and includes \$3,700 for Personal Services and \$1,000 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the Legislature. The Personal Services amount is based upon funding for six FTE positions which are not included in the FTE positions shown on the preceding page.

JLBC Analyst: Morris

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

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	5.0 =====	5.0 =====	5.0 =====
Personal Services	177,500	233,000	241,100
Employee Related Exp.	31,400	40,000	41,000
TOTAL	208,900 =====	273,000 =====	282,100 ^{1/} =====

The amount approved includes an additional \$7,000 for Personal Services and \$2,000 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - A vacancy factor of three percent, or \$7,200, was deducted when the amount approved was determined. In addition to the positions shown above it is estimated that eight additional positions will be allocated to this program. These positions are to be funded through the Antitrust Enforcement Revolving Fund.

All Other Operating - These expenses are paid from the Antitrust Enforcement Revolving Fund pursuant to A.R.S. § 41-191.02.

^{1/} Appropriated as a lump sum for the program. The objects of expenditures are shown for informational purposes only.

JLBC Analyst: Morris

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

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	45.0	58.0	61.0
Personal Services	1,503,100	1,981,200	2,172,200
Employee Related Exp.	269,700	351,500	406,300
Prof. & Outside Services	9,100	8,200	9,000
Travel - State	4,000	4,000	4,100
Travel - Out of State	5,000	1,500	4,000
Other Operating Exp.	80,000	106,300	109,100
Equipment	18,100	28,200	10,000
SUB-TOTAL	116,200	148,200	136,200
TOTAL	1,889,000	2,480,900 ^{1/}	2,714,700 ^{2/3/}

The amount approved includes an additional \$63,300 for Personal Services and \$17,700 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The amount approved includes \$103,100 to fund three additional positions, two Assistant Attorneys General and a Legal Secretary, that will be transferred to this program. These positions were included in the amount appropriated to the Department of Corrections for Fiscal Year 1986. In addition, \$2,900 is included to fund the annualized cost of classification maintenance increases awarded during Fiscal Year 1986. A vacancy factor of three percent, or \$62,000, was deducted when the approved amount was determined.

All Other Operating - The approved amount reflects a net decrease of \$12,000 as compared to the Estimated Expenditures for Fiscal Year 1986. Included in the amount approved is \$2,200 for a general inflationary adjustment, an adjustment to Out-of-State Travel of \$2,500, \$1,500 transferred to the program from the Department of Corrections and \$10,000 for replacement equipment. Those increases are reduced by \$28,200 which is a nonrecurring expense authorized in Fiscal Year 1986 to fund equipment for new positions.

(Continued)

^{1/} In addition to the amount shown, \$58,800 is appropriated under the provisions of H.B. 2028, (Chapter 183) for expenses related to water litigation. Any balance of this appropriation remaining on June 30, 1987 shall revert to the General Fund.

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

^{3/} \$123,400 of this amount is available for staffing requirements of hazardous waste/environmental protection activities but only if it is matched by funds from the Department of Health Services for the same purpose. If matching funds are not available then any amount not matched shall revert to the State General Fund.

ATTORNEY GENERAL - DEPARTMENT OF LAW - CIVIL (Cont'd)
GENERAL FUND

H.B. 2028 (Chapter 183) - This legislation appropriates \$58,800 for Fiscal Year 1986 and \$461,600 for Fiscal Year 1987 to the Attorney General - Department of Law for expenses related to water litigation. The act also includes appropriations for the State Land Department. Provisions of this act specify that all persons employed with monies appropriated shall be dedicated solely to researching, preparing and asserting the State's water claims in the general adjudication of water rights on the Gila and Little Colorado watersheds. The amount appropriated for Fiscal Year 1987 includes \$292,600 for 13 additional positions, Employee Related Expenditures of \$54,000 and \$115,000 for All Other Operating. The additional FTE positions authorized are not included in the FTE positions shown on the preceding page. These additional positions are to be phased in with five positions to be hired in May of 1986 and four to be hired in August of 1986 and the remaining four will be hired in November. Included in the amount for All Other Operating is \$32,000 for rental of office space, \$28,600 to provide office furniture and fixtures and \$12,800 for computer equipment. The last two items are nonrecurring costs. The cost of adjudicating water rights in the future is to be treated as a separate program.

H.B. 2518 (Chapter 368) - Appropriates \$472,900 to the Attorney General - Department of Law to implement and enforce the Environmental Quality Act. Of the amount appropriated \$212,100 is for the Civil program and the balance, or \$260,800, is for the Criminal program. The amount appropriated for the Civil program includes \$126,300 for Personal Services. This provides partial funding for seven positions. These positions, which will be phased in during the first two quarters of the fiscal year, are not included in the FTE positions shown on the preceding page. In addition, \$23,300 is for Employee Related Expenditures and \$62,500 is for All Other Operating. All Other Operating includes \$9,800 for office space rental, \$4,600 for purchase and installation of telephone equipment, \$17,300 for office furniture and equipment to support the added staff and \$19,900 for computer equipment. The last three items are nonrecurring costs. It is the intent of the Legislature that this appropriation shall not become part of the continuation budget for the Department of Law. Requested funding for Fiscal Year 1988 is to be treated as a separate policy issue.

JLBC Analyst: Morris

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

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions ^{1/}	12.0 =====	12.0 =====	12.0 =====
Personal Services	311,600	346,200	368,300
Employee Related Exp.	57,700	66,300	68,500
Prof. & Outside Services	2,300	1,000	1,000
Travel - State	4,700	7,400	6,900
Travel - Out of State	300	1,000	1,000
Other Operating Exp.	30,300	17,400	27,300
Equipment	3,300	-0-	-0-
SUB-TOTAL	40,900	26,800	36,200
TOTAL	410,200 =====	439,300 =====	473,000 ^{2/} =====

The amount approved includes an additional \$10,700 for Personal Services and \$3,000 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The approved amount provides funding for the authorized positions and includes \$1,400 to compensate members of the Civil Rights Advisory Board. In addition, \$9,700 was provided to fund the annualized cost of classification maintenance increases awarded in Fiscal Year 1986. A vacancy factor of three percent, or \$10,700 was deducted when the approved amount was determined. In addition to the amount shown above, it is estimated that an equal amount will be provided under a contractual agreement with the Federal Government. These funds will be used to fund an additional 14.0 FTE positions.

All Other Operating - The approved amount reflects a net increase of \$9,400 for adjustment of communication expenses and projected increases resulting from inflation. The amounts shown above will be augmented by funds provided under contract with the Federal Government.

^{1/} Does not include the seven members of the Civil Rights Advisory Board.

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

JLBC Analyst: Morris

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

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	25.0 =====	32.0 =====	32.0 =====
Personal Services	965,000	1,264,800	1,317,300
Employee Related Exp.	172,900	219,900	229,500
Prof. & Outside Services	8,700	8,200	8,500
Travel - State	2,200	8,900	8,900
Travel - Out of State	2,600	4,000	4,700
Other Operating Exp.	52,000	53,200	55,800
Equipment	50,500	17,200	-0-
SUB-TOTAL	116,000	91,500	77,900
TOTAL	1,253,900 =====	1,576,200 =====	1,624,700 ^{1/} =====

The amount approved includes an additional \$38,400 for Personal Services and \$10,700 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The approved amount provides continuation funding for the authorized positions. Included is \$3,500 to annualize the cost of classification maintenance increases awarded during the 1986 Fiscal Year. A vacancy factor of three percent, or \$39,400, was deducted when the approved amount was determined.

All Other Operating Expenditures - The approved amount represents a net decrease of \$13,600 as compared with the Estimated Expenditures for Fiscal Year 1986. A general inflationary increase of \$3,600 is offset by a reduction of \$17,200 related to nonrecurring equipment costs authorized in Fiscal Year 1986.

H.B. 2518 (Chapter 368) - Appropriates \$472,900 to the Attorney General - Department of Law to implement and enforce the Environmental Quality Act. Of the amount appropriated \$260,800 is for the Criminal program. That amount provides \$172,500 to fund eight additional positions. These additional positions, which are to be phased in over the first six months of the fiscal year, are not included in the FTE positions shown above. The amount appropriated also includes \$29,500 for Employee Related Expenditures and \$58,800 for All Other Operating. All Other Operating provides \$11,200 for rental of office space, \$5,200 for purchase and installation of telephone equipment, \$8,800 for computer equipment, \$21,000 for office furniture and equipment to support the added positions and \$12,600 for operating expenses. It is the intent of the Legislature that this appropriation shall not become part of the continuation budget for the Department of Law. Requested funding for Fiscal year 1988 is to be treated as a separate policy issue.

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

JLBC Analyst: Morris

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

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	25.0 =====	31.0 =====	34.0 =====
Personal Services	749,000	988,000	1,131,700
Employee Related Exp.	138,500	179,900	210,200
Prof. & Outside Services	7,100	10,000	11,200
Travel - State	300	3,000	1,600
Travel - Out of State	1,000	2,000	2,400
Other Operating Exp.	62,300	77,000	82,200
Equipment	6,100	14,200	9,400
SUB-TOTAL	76,800	106,200	106,800
TOTAL	964,300 =====	1,274,100 =====	1,448,700 ^{1/} =====

The amount approved includes an additional \$29,900 for Personal Services and \$8,800 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The approved amount includes an additional \$138,300 for four new positions. These positions are two Assistant Attorneys General and two paralegals. One position, a paralegal, and \$19,900 was transferred to the Administration program. Funding of \$2,600 was also approved to annualize the cost of classifications maintenance increases awarded during the 1986 Fiscal Year. In determining the amount approved a vacancy factor of three percent, or \$31,400, was deducted.

All Other Operating - The approved amount provides a net increase of \$600. An increase of \$14,900 was added to support the additional positions authorized which includes \$9,400 for office furniture and equipment. In addition, \$1,500 was approved for general inflationary increases. Offsetting the increases are reductions to Equipment of \$14,200 and State - Travel costs of \$1,600.

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

JLBC Analyst: Morris

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

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	49.0	49.0	47.0
Personal Services	1,575,900	1,815,700	1,830,100
Employee Related Exp.	295,300	326,500	327,100
Prof. & Outside Services	31,700	16,000	16,600
Travel - State	3,400	7,500	4,400
Travel - Out of State	10,400	8,000	8,300
Other Operating Exp.	99,600	89,600	93,600
Equipment	13,600	-0-	-0-
SUB-TOTAL	158,700	121,100	122,900
TOTAL	2,029,900	2,263,300	2,280,100 ^{1/}

The amount approved includes an additional \$53,300 for Personal Services and \$14,900 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The approved amount reflects a transfer of \$99,000 and two positions. An Assistant Chief Counsel was transferred to the Administration program and promoted to Deputy Attorney General. The other position was transferred to the Special Investigations program. Included in the amount approved is \$4,500 to annualize the cost of classification maintenance increases awarded during the 1986 Fiscal Year. A vacancy factor of three percent, or \$57,800, was deducted when the approved amount was determined.

All Other Operating - The approved amount provides a net increase of \$1,800. This includes the addition of \$5,700 for a general price increase which is offset by a decrease of \$3,100 in Travel - State and an \$800 decrease related to nonrecurring costs that were included in Other Operating Expenditures.

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

JLBC Analyst: Morris

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

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	4.0	4.0	4.0
Personal Services	151,500	182,000	193,700
Employee Related Exp.	26,800	30,600	32,600
Prof. & Outside Services	3,000	700	700
Travel - State	900	300	300
Travel - Out of State	2,900	1,000	3,300
Other Operating Exp.	7,500	8,800	8,800
Equipment	700	-0-	-0-
SUB-TOTAL	15,000	10,800	13,100
TOTAL	193,300	223,400	239,400 ^{1/}

The amount approved includes an additional \$5,600 for Personal Services and \$1,600 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The approved amount provides continuation funding for the authorized positions. Included is \$300 to annualize the cost of classification maintenance increases awarded during the 1986 Fiscal Year. A vacancy factor of three percent, or \$5,800, was deducted when the approved amount was determined.

All Other Operating - The approved amount includes an increase of \$2,300 for Out-of-State Travel. These funds are to be utilized in connection with legal matters conducted in other states.

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

JLBC Analyst: Morris

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

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	47.0 =====	47.0 =====	48.0 =====
Personal Services	1,060,800	1,229,300	1,317,700
Employee Related Exp.	231,500	253,100	287,500
Prof. & Outside Services	700	700	700
Travel - State	16,100	42,400	95,600
Travel - Out of State	2,000	1,400	2,400
Other Operating Exp.	119,100	77,600	76,200
Equipment	4,900	-0-	52,000
SUB-TOTAL	142,800	122,100	226,900
TOTAL	1,435,100 =====	1,604,500 =====	1,832,100 ^{1/} =====

The amount approved includes an additional \$38,400 for Personal Services and \$10,700 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The approved amount includes an increase of \$32,300 and one FTE position transferred from the Organized Crime program. In addition, \$3,000 was provided to annualize the cost of classification maintenance increases awarded during the 1986 Fiscal Year. A vacancy factor of three percent, or \$38,500, was deducted when the approved amount was computed.

All Other Operating - The approved amount represents a net increase of \$104,800 as compared with the Fiscal Year 1986 Estimated Expenditures. This includes \$52,000 for the purchase of six automobiles which are to be transferred to the Department of Administration's Motor Pool. In addition, Travel - State is increased \$53,200 to fund the operating charges for all vehicles provided by the Motor Pool. In total it is anticipated that 29 Motor Pool vehicles will be assigned to this program during the fiscal year. Other approved increases are: \$11,200 for communication expenses; \$3,800 for general price increases; and \$700 for Out-of-State Travel. Offsetting the increases are reductions of \$10,400 for evidence acquisition and \$5,700 related to nonrecurring costs included in Other Operating Expenditures. The evidence acquisition funds deleted were not previously authorized by the Legislature, but are monies, reallocated by the Department, that were justified for other purposes in prior years.

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

JLBC Analyst: Morris

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

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	17.0 =====	17.0 =====	20.0 =====
Personal Services	487,300	616,400	724,000
Employee Related Exp.	88,900	109,300	131,500
Prof. & Outside Services	6,500	13,000	13,000
Travel - State	600	1,200	700
Travel - Out of State	2,300	2,300	2,700
Other Operating Exp.	28,700	26,000	35,100
Equipment	30,200	-0-	11,000
SUB-TOTAL	68,300	42,500	62,500
TOTAL	644,500 =====	768,200 =====	918,000 ^{1/} =====

The amount approved includes an additional \$18,700 for Personal Services and \$5,600 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The approved amount includes \$83,200 for three additional positions; two Assistant Attorneys General, \$68,100, and a Legal Secretary, \$15,100. In addition, \$600 was provided to annualize the cost of classification maintenance increases awarded during Fiscal Year 1986. A vacancy factor of three percent, or \$21,800, was deducted when the approved amount was determined.

All Other Operating - The approved amount is a net increase of \$20,000 as compared with the Fiscal Year 1986 Estimated Expenditures. This includes the addition of \$15,700 to support the three new positions authorized. Of that amount, \$8,200 is for office furniture and equipment, a nonrecurring expense. In addition, \$1,600 is for general inflationary price changes, \$400 was added to Out-of-State Travel and \$2,800 is for replacement of existing equipment. Offsetting the approved increases is a \$500 reduction in Travel - State.

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

JLBC Analyst: Neisent

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

ARIZONA COLISEUM AND EXPOSITION CENTER BOARD FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	222.0	222.0	222.0
Personal Services	3,107,100	3,307,300	3,505,800
Employee Related Exp.	562,800	678,300	699,200
Prof. & Outside Services	1,016,900	927,300	1,035,400
Travel - State	6,800	11,000	8,500
Travel - Out of State	24,000	25,000	25,000
Other Operating Exp.	2,063,300	2,095,000	2,420,600
Equipment	792,900	-0-	-0-
SUB-TOTAL	3,903,900	3,058,300	3,489,500
OPERATION SUB-TOTAL	7,573,800	7,043,900	7,694,500
Bond Interest Payments	151,400	159,000	145,000
Bond Retirement	297,900	150,000	300,000
Loan Repayment	50,000	50,000	50,000
Capital Outlay	376,300	-0-	-0-
TOTAL	8,449,400	7,402,900	8,189,500 ^{1/}

Lump Sum 100%
of Collections

Section 3-1005, Arizona Revised Statutes, provides that "monies received by the Board shall be under full control and jurisdiction of the Board." On this basis, the adopted figure for the agency is 100% of its collections. The figure above is the agency's estimated expenditures for FY 87 and is for comparison purposes only. An additional amount of funding may be added to fund the three percent general salary adjustment and the three percent performance award which were approved by the Legislature to become effective on January 1, 1987. Included in the approved amount is funding for insurance payable to the Risk Management Division of the Department of Administration.

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

(Continued)

^{1/} Of the appropriation, an amount not to exceed \$1,200,000 shall be from state tax revenues.

ARIZONA COLISEUM AND EXPOSITION CENTER (Cont'd)
ARIZONA COLISEUM AND EXPOSITION CENTER BOARD FUND

LAND, BUILDINGS AND IMPROVEMENTS

H.B. 2515 (Chapter 373) - The Capital Outlay Bill, Sec. 2, appropriates \$328,400 from the Coliseum and Exposition Center Fund to the Arizona Coliseum and Exposition Center Board for major maintenance and repair activities for state buildings, including repairs, reworking or upgrading of systems of a building, which will result in maintaining the buildings' expected useful life.

COURTS - SUMMARY

JLBC Analyst: Vogel

Bill McDonald, Administrative Director (Tel. 255-4359)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
<u>Program Summary</u>			
Supreme Court	2,693,100	3,364,500	3,769,800
Court of Appeals (Division I)	2,961,600	3,502,700	3,878,500
Court of Appeals (Division II)	1,052,800	1,565,300	1,753,600
Superior Courts	7,172,600	10,140,000	13,960,800
Foster Care Review Board	555,300	562,400	657,400
Commission on Judicial Qualifications	47,700	50,000	60,000
Commissions on Appellate and Trial Court Appointments	<u>2,800</u>	<u>4,000</u>	<u>4,000</u>
TOTAL	<u>14,485,900</u>	<u>19,188,900</u>	<u>24,084,100</u>

JLBC Analyst: Vogel

Bill McDonald, Administrative Director (Tel. 255-4359)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	63.3	67.3	69.3
Personal Services	1,699,000	2,115,400	2,306,700
Employee Related Exp.	253,000	338,700	391,300
Prof. & Outside Services	38,200	40,000	40,000
Travel - State	45,400	38,000	69,200
Other Operating Exp.	309,200	549,100	615,400
Equipment	85,200	17,400	8,500
SUB-TOTAL	478,000	644,500	733,100
OPERATION SUB-TOTAL	2,430,000	3,098,600	3,431,100
Library Maintenance	35,300	45,200	46,800
Publishing Arizona Reports	69,100	49,400	65,100
Judicial Education	102,300	110,000	160,000
Judicial Assistance	56,400	61,300	66,800
TOTAL	2,693,100	3,364,500	3,769,800 ^{1/}

The amount approved includes an additional \$55,200 for Personal Services and \$17,000 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature. In addition \$18,800 was included for Personal Services and \$2,800 for Employee Related Expenditures to fund approved salary increases for judicial officers which becomes effective January 1, 1987.

Personal Services - The amount approved provides for a Personnel Officer position to develop and implement a personnel system for the Supreme Court and an additional Management Analyst position to conduct management reviews of the justice courts.

All Other Operating - The approved amount includes funding for additional travel and subsistence requirements for existing staff, \$25,000 for printing an updated Lower Court Handbook and standardization forms for lower courts.

Publishing Arizona Reports - The amount approved provides funding to publish five volumes of Arizona Reports.

Judicial Assistance - The appropriation provides \$50,000 to implement mandatory education requirements and to develop new and expand existing programs.

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

SUPREME COURT (Cont'd)
GENERAL FUND

S.B. 1226 (Chapter 334) - This legislation creates a program of intensive probation for juveniles similar to the Adult Intensive Supervision program and includes an appropriation of \$1,944,400 to implement the program, to hire staff to monitor intensive probation and to conduct seminars for judges and probation personnel.

In addition, this legislation requires the juvenile probation officer to assess a fee of \$30 per month to be applied to all juveniles placed on probation. The monies collected will be deposited into a juvenile probation services fund and will be used to hire additional probation officers and provide training.

S.B. 1157 (Chapter 75) - Gives the Supreme Court responsibility for administering the activities, including providing the cost of care, of children who are adjudicated by the court as incorrigible or delinquent and are placed in foster care other than in a State institution. The Department of Economic Security will be responsible for providing comprehensive medical and dental care for those individuals in the custody of a probation department and placed in foster care.

JLBC Analyst: Vogel

Bill McDonald, Administrative Director (Tel. 255-4359)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	72.0 =====	78.0 =====	80.5 =====
Personal Services	2,321,300	2,703,000	2,951,900
Employee Related Exp.	289,600	334,900	379,500
Prof. & Outside Services	-0-	1,000	1,000
Travel - State	28,600	40,000	45,400
Travel - Out Of State	4,300	3,500	4,500
Other Operating Exp.	254,200	348,900	430,900
Equipment	18,900	22,500	16,400
SUB-TOTAL	306,000	415,900	498,200
OPERATION SUB-TOTAL	2,916,900	3,453,800	3,829,600
Library Acquisitions and Facilities	44,700	48,900	48,900
TOTAL	2,961,600 =====	3,502,700 =====	3,878,500 ^{1/} =====

The amount approved includes an additional \$59,200 for Personal Services and \$20,000 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature. In addition \$43,800 was included for Personal Services and \$6,500 for Employee Related Expenditures to fund approved salary increases for elected and judicial officers which becomes effective January 1, 1987.

Personal Services - The amount approved provides funding for 2.5 new FTE positions including a Deputy Clerk and a Staff Attorney to handle increased filings and caseload and a half-time Judge Pro Tem to assist in maintaining the current level of appeal dispositions.

Library Acquisitions and Facilities - The appropriated amount provides funding for maintenance of the court's library.

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

JLBC Analyst: Vogel

Bill McDonald, Administrative Director (Tel. 255-4359)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	29.0 =====	31.0 =====	32.0 =====
Personal Services	598,200	1,119,400	1,211,000
Employee Related Exp.	77,900	160,600	181,800
Prof. & Outside Services	-0-	2,000	2,000
Travel - State	11,900	18,000	23,900
Travel - Out of State	1,700	3,500	7,000
Other Operating Exp.	215,900	197,200	258,700
Equipment	62,300	14,700	15,300
SUB-TOTAL	291,800	235,400	306,900
OPERATION SUB-TOTAL	967,900	1,515,400	1,699,700
Library Acquisitions and Facilities	59,600	44,900	53,900
Conference of Chief Judges	-0-	5,000	-0-
Space Remodeling	25,300	-0-	-0-
TOTAL	1,052,800 =====	1,565,300 =====	1,753,600 ^{1/} =====

The amount approved includes an additional \$22,700 for Personal Services and \$8,000 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature. In addition \$21,000 was included for Personal Services and \$3,100 for Employee Related Expenditures to fund approved salary increases for judicial officers which becomes effective January 1, 1987.

Personal Services - The amount approved includes funding for an additional Legal Secretary position to provide support for three Staff Attorneys who have previously utilized judicial secretaries.

All Other Operating - Included in the approved amount are inflationary adjustments and \$24,000 for lease/rental of a copier.

Library Acquisitions and Facilities - The Legislature has provided a \$9,000 increase to cover the cost of inflation and increased demand created by the new panel of judges.

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

JLBC Analyst: Vogel

Bill McDonald, Administrative Director (Tel. 255-4359)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	97.0	100.0	103.0
Personal Services	2,631,000	3,078,200	3,380,600
Employee Related Exp.	142,800	198,800	253,100
Other Operating Exp.	15,300	-0-	3,600
OPERATION SUB-TOTAL	2,789,100	3,277,000	3,637,300
Medical Malpractice Panels	8,700	15,000	15,000
Family Counseling	255,000	255,000	267,800
Probation - State Aid	685,200	729,900	753,600
Intensive Probation	302,100	2,005,700	3,909,100
Probation Enhancement	632,500	1,357,400	2,753,000
P.I.C. Act	2,500,000	2,500,000	2,625,000 ^{1/}
TOTAL	7,172,600	10,140,000	13,960,800 ^{2/}

The amount approved includes \$193,100 for Personal Services and \$41,100 for ERE to fund approved salary increases for judicial officers which becomes effective January 1, 1987.

(Continued)

^{1/} With the passage of S.B. 1157, the funds appropriated to the Department of Economic Security, Juvenile Probation Office Foster Care line item, will be transferred to the Superior Courts Progressively Increasing Consequences Act line item in FY 87. The name of the line item will be changed from Progressively Increasing Consequences Act to Juvenile Probation Services.

The Juvenile Probation Services line item may be used to provide services for children referred to the juvenile court for incorrigible or delinquent offenses and placed into shelter care, family foster care, group homes, day treatment programs, emergency receiving homes, residential treatment centers or other foster care type placements, and to provide programs as required by Section 8-230.02, Arizona Revised Statutes. Up to five percent of the Juvenile Probation Services line item may be expended by the Supreme Court to administer the programs, and conduct evaluations as needed.

With the passage of S.B. 1157, at least one full-time equivalent position at grade 18, plus associated costs, will be transferred from the Department of Economic Security to the Supreme Court as of July 1, 1987.

^{2/} Appropriated by major line item for the Superior Court. The objects of expenditure are shown for informational purposes only.

SUPERIOR COURTS
GENERAL FUND (CONT'D)

Personal Services - The amount approved provides funding for the fifty percent State share of three new judgeships. The amount provided will fund one full year and two half-year positions.

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

Family Counseling - The amount approved provides funding to the Juvenile Division of the Superior Courts for prevention of delinquency and incorrigibility and to strengthen family relationships of juvenile offenders. The appropriation reflects an inflationary increase of \$12,800.

Probation - State Aid - State Aid to Probation provides funding for probation services to adults and juveniles on probation to the Superior Courts. Legislation requires that the funds be used primarily for the salaries of the supervising probation officers. Included in this amount is \$14,500 for Personal Services and \$4,100 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Intensive Probation - The Intensive Probation Supervision program was created to divert serious, non-violent offenders from overcrowded prisons. The funds provided allow for an expansion of the program to Cochise, Graham/Greenlee, Mohave, Santa Cruz, and Yavapai counties and additional operating monies for existing programs. The amount approved includes \$43,400 for Personal Services and \$15,200 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Probation Enhancement - The approved amount includes funding for an additional 46 probation officers to maintain the statutory requirement of one supervising probation officer per 60 probationers. Included, also, is \$33,100 for Personal Services and \$13,100 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

PIC-ACT - The approved amount provides funding to support the Progressively Increasing Consequences Act (PIC-ACT). Monies are allocated to each juvenile court to fund programs in which a juvenile probation officer has required participation by the juvenile resulting from a delinquency complaint.

JLBC Analyst: Vogel

Bill McDonald, Administrative Director (Tel. 255-4359)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	15.0	15.0	17.0
Personal Services	320,600	317,400	373,400
Employee Related Exp.	67,200	72,200	89,400
Prof. & Outside Services	1,600	4,500	4,500
Travel - State	36,100	36,600	47,000
Other Operating Exp.	112,000	122,100	133,600
Equipment	17,800	9,600	9,500
SUB-TOTAL	167,500	172,800	194,600
TOTAL	555,300	562,400	657,400 ^{1/}

The amount approved includes an additional \$9,700 for Personal Services and \$2,900 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The increased funding provides for two new FTE positions including a Staff Assistant and a Secretary to meet the increasing workload of the Board.

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

COMMISSION ON JUDICIAL QUALIFICATIONS

Arizona Constitution
Article VI.I

JLBC Analyst: Vogel

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

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
TOTAL	47,700 =====	50,000 =====	60,000 ^{1/} =====

The amount approved includes an increase of \$10,000 in order to continue the Commission's services to the public and will cover the cost of preparing and publishing an annual report, as well as the Code of Judicial Conduct.

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

COMMISSIONS ON APPELLATE AND
TRIAL COURT APPOINTMENTS

Arizona Constitution
Article VI Section 36,37,38

JLBC Analyst: Vogel

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

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
TOTAL	2,800 =====	4,000 =====	4,000 ^{1/} =====

The appropriation maintains the current service level and provides travel, sub-
sistence and investigation expenses of the Commission.

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

JLBC Analyst: Sockrider

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

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
Lump Sum	1,197,100 =====	1,589,300 =====	2,872,700 =====

The amount approved includes an additional \$45,700 for Personal Services and \$13,300 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature. In addition \$6,200 was included for Personal Services and \$900 for Employee Related Expenditures to fund approved salary increases for elected and judicial officers which becomes effective January 1, 1987.

The lump sum appropriation of \$2,872,700 includes funding for two new programs: the Governor's Office for Children and the Office of Planning and Policy Development, and also provides increased funding for the Arizona Women's Commission which was funded at \$20,000 for fiscal 1986. The amount appropriated for these three programs within the lump sum budget for the Office of the Governor was based upon the following objects of expenditure:

	<u>Gov's Office for Children</u>	<u>Office of Plan. & Policy Devel.</u>	<u>Arizona Women's Comm.</u>
FTE Positions	11.0	8.0	1.0
Personal Services	\$ 299,700	\$ 268,000	\$ 30,900
Employee Related Exp.	68,900	54,000	6,200
Prof. & Outside Services	65,700	13,000	-0-
Travel - State	17,500	3,000	5,200
Travel - Out of State	-0-	11,000	500
Other Operating Exp.	81,900	45,600	17,900
Equipment	13,200	9,200	-0-
Matching Funds	37,500	-0-	-0-
TOTALS	\$ 584,400	\$ 403,800	\$ 60,700

Governor's Office for Children - This office was established in December, 1985 by Executive Order 85-18. Staffing for this program was accomplished by transferring four positions from the Department of Economic Security's Governor's Council on Children, Youth and Families program and seven positions from two programs formerly within the Department of Corrections, the Juvenile Justice and Delinquency Prevention Program and the Bureau of Preventative Services.

Office of Planning and Development - The planning and policy development function formerly accomplished by the Department of Commerce has been transferred, along with eight positions, to the Office of the Governor. The eight positions transferred from the Department of Commerce are one Program Director, two Planner IV's, two Planner III's, a Planner II, an Administrative Secretary I and one Secretary III.

JLBC Analyst: Stein

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

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	4.0	4.0	5.0
Personal Services	99,100	110,100	141,300
Employee Related Exp.	19,600	22,900	32,100
Prof. & Outside Services	-0-	-0-	-0-
Travel - State	800	3,600	3,700
Travel - Out of State	-0-	-0-	-0-
Other Operating Exp.	9,000	17,000	21,200
Equipment	-0-	6,500	-0-
SUB-TOTAL	9,800	27,100	24,900
TOTAL	128,500	160,100	198,300 ^{1/}

The amount approved includes an additional \$3,400 for Personal Services and \$1,000 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The amount appropriated includes \$25,200 to fund one new position; an Equal Employment Opportunity Specialist.

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

JLBC Analyst: Bobotek

Rita Carrillo, Acting Director (Tel. 255-5371)

GENERAL FUND AND BOND FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
<u>Program Summary</u>			
Administration	338,000	299,900	317,000
Development & Operations	872,300	1,951,000	2,215,700
Economic Research Division	433,600	507,700	198,500
Office of Deputy Director	326,900	331,400	222,200
TOTAL	1,970,800	3,090,000	2,953,400
=====			
FTE Positions	41.5	47.0	38.0
=====			
Personal Services	1,144,500	1,368,100	1,187,700
Employee Related Exp.	207,700	265,500	245,500
Prof. & Outside Services	27,000	45,300	14,700
Travel - State	50,600	59,000	73,900
Travel - Out of State	19,800	71,200	64,700
Other Operating Exp.	234,900	388,100	372,800
Equipment	88,700	12,900	20,700
SUB-TOTAL	421,000	576,500	546,800
=====			
OPERATION SUB-TOTAL	1,773,200	2,210,100	1,980,000
=====			
Data Systems Policy Board	30,300	32,500	-0-
ADOT Mapping Service	10,000	10,000	10,000
Media Advertising	60,300	62,400	62,400
Development Matching Funds	97,000	100,000	100,000
Motion Picture Board	-0-	25,000	25,000
Promotion	-0-	150,000	150,000
Desertron	-0-	500,000	273,600
Rural Community Development	-0-	-0-	352,400
TOTAL	1,970,800	3,090,000	2,953,400
=====			
<u>Fund Summary</u>			
General Fund	1,970,800	3,090,000	2,905,400
Bond Fund	-0-	-0-	48,000
TOTAL	1,970,800	3,090,000	2,953,400
=====			

JLBC Analyst: Bobotek

Rita Carrillo, Acting Director (Tel. 255-5371)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	3.0	3.0	3.0
Personal Services	98,100	104,800	118,000
Employee Related Exp.	16,900	18,500	21,000
Prof. & Outside Svcs.	12,500	7,300	5,000
Travel - State	9,300	11,100	12,700
Travel - Out of State	2,100	5,000	5,200
Other Operating Exp.	18,200	43,200	45,100
Equipment	73,900	-0-	-0-
SUB-TOTAL	116,000	66,600	68,000
OPERATION SUB-TOTAL	231,000	189,900	207,000
Development Matching Funds	97,000	100,000	100,000 ^{1/}
ADOT Mapping Service	10,000	10,000	10,000
TOTAL	338,000	299,900	317,000 ^{2/}

The amount approved includes an additional \$3,400 for Personal Services and \$1,000 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

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

JLBC Analyst: Bobotek

Rita Carrillo, Acting Director (Tel. 255-5371)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	19.0	24.5	25.0
Personal Services	507,900	703,100	771,500
Employee Related Exp.	92,600	138,400	160,300
Prof. & Outside Services	7,600	25,000	3,200
Travel - State	35,000	40,200	55,500
Travel - Out of State	14,600	50,800	53,400
Other Operating Exp.	148,000	243,200	287,700
Equipment	6,300	12,900	20,700
SUB-TOTAL	211,500	372,100	420,500
OPERATION SUB-TOTAL	812,000	1,213,600	1,352,300
Motion Picture Board	-0-	25,000	25,000
Media Advertising	60,300	62,400	62,400
Promotion	-0-	150,000	150,000
Desertron	-0-	500,000	273,600 ^{1/}
Rural Community Development	-0-	-0-	352,400 ^{2/}
TOTAL	872,300	1,951,000	2,215,700 ^{3/4/5/6/}

The amount approved includes an additional \$21,000 for Personal Services and \$6,100 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

(Continued)

- 1/ Expenditure of \$150,000 of the \$273,600 appropriated is subject to a dollar for dollar match from non-general fund sources.
- 2/ The sum of \$352,400 includes funding for 8.5 FTE positions and \$3,700 for Personal and \$1,500 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.
- 3/ Of this amount, \$331,400, plus any related general salary adjustment, is for the exclusive use of the motion picture section and shall be matched in an equal amount by industry.
- 4/ Funds may be used to attract international investment after the policy has been adopted and has been presented to the chairman of the Joint Legislative Budget Committee.
- 5/ Of the total, 1.5 FTE positions and \$48,000 is appropriated from the Bond Fund to the Department of Commerce to administer industrial development bonds.
- 6/ Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

DEPARTMENT OF COMMERCE - DEVELOPMENT AND OPERATIONS (Cont'd)
GENERAL FUND

Personal Services - The amount approved includes funding for 2.0 new state-funded positions, a half-time Financial Consultant, a half-time Planner IV, (another half-time position will be funded from Federal revenues) and an Administrative Assistant; and the transfer-out of 1.5 positions, a Planner II and a half-time Secretary III, to the Office of the Deputy Director.

All Other Operating - The amount approved includes funding for a replacement vehicle.

Rural Community Development - The amount approved includes funding for 4.0 new positions, a Planner IV, a Planner III, a Planner II, and a Secretary III; and the transfer-in of 4.5 positions, a half-time Planner IV, a Planner III, two Planner II's, and an Administrative Assistant I, from the Office of the Deputy Director.

H.B. 2092 (Chapter 231) - Appropriates \$120,000 to the Department of Commerce to establish a Main Street Program for the purpose of revitalizing central business districts in rural communities, and provides for the employment of a coordinator to administer the program.

JLBC Analyst: Bobotek

Rita Carrillo, Acting Director (Tel. 255-5371)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	11.0 =====	11.0 =====	4.5 =====
Personal Services	331,600	356,800	144,200
Employee Related Exp.	58,200	66,800	28,200
Prof. & Outside Services	4,000	13,000	3,500
Travel - State	2,100	3,500	3,200
Travel - Out of State	2,400	14,400	3,600
Other Operating Exp.	31,000	53,200	15,800
Equipment	4,300	-0-	-0-
SUB-TOTAL	43,800	84,100	26,100
TOTAL	433,600 =====	507,700 =====	198,500 ^{1/} =====

The amount approved includes an additional \$4,200 for Personal Services and \$1,200 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The amount approved includes funding for 1.5 new positions, a Planner III and a half time Secretary (another half-time position will be funded from Federal Revenues); and a transfer-out of 8.0 positions, a Program Director, two Planner IV's, two Planner III's, a Planner II, an Administrative Secretary I, and a Secretary III to the Governor's Office of Planning and Policy Development.

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

JLBC Analyst: Bobotek

Rita Carrillo, Acting Director (Tel. 255-5371)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	8.5	8.5	5.5
Personal Services	206,900	203,400	154,000
Employee Related Exp.	40,000	41,800	36,000
Prof. & Outside Services	2,900	-0-	3,000
Travel - State	4,200	4,200	2,500
Travel - Out of State	700	1,000	2,500
Other Operating Exp.	37,700	48,500	24,200
Equipment	4,200	-0-	-0-
SUB-TOTAL	49,700	53,700	32,200
OPERATION SUB-TOTAL	296,600	298,900	222,200
Data Systems Policy Board	30,300	32,500	-0-
TOTAL	326,900	331,400	222,200 ^{1/}

The amount approved includes an additional \$4,500 for Personal Services and \$1,300 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The amount approved includes a transfer-in of 1.5 positions, a Planner II and a half-time Secretary III from the Development and Operations Division; and a transfer-out of 4.5 positions, a half-time Planner IV, a Planner III, two Planner II's and an Administrative Assistant I to the Development and Operations Division.

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

JLBC Analyst: Stein

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

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	14.0 =====	15.0 =====	15.0 =====
Personal Services	326,900	396,500	420,200
Employee Related Exp.	63,300	85,200	87,900
Prof. & Outside Services	73,200	32,800	32,800
Travel - State	24,700	30,000	37,500
Travel - Out of State	29,800	40,000	44,400
Other Operating Exp.	415,900	434,100	448,800
Equipment	3,700	-0-	-0-
SUB-TOTAL	547,300	536,900	563,500
OPERATION SUB-TOTAL	937,500	1,018,600	1,071,600
Media Advertising	1,013,500	1,718,500	2,349,400
TOTAL	1,951,000 =====	2,737,100 =====	3,421,000 ^{1/} =====

The amount approved includes an additional \$12,200 for Personal Services and \$3,400 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Media Advertising - An additional \$630,900 has been added to this line item for the expansion of Arizona coverage. Of this amount, \$100,000 is to be expended in the Arizona Cooperative Advertising program.

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

JLBC Analyst: Miller

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

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	1.0	1.0	1.0
Personal Services	20,994	23,100	27,300
Employee Related Exp.	4,038	5,300	6,500
Prof. & Outside Services	3,647	5,100	5,300
Travel - State	1,058	2,100	2,100
Other Operating Exp.	1,979	3,000	4,200
Equipment	-0-	-0-	6,000
SUB-TOTAL	6,684	10,200	17,600
TOTAL	31,716	38,600	51,400

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

Other Operating Expenses - The approved amount includes an additional \$1,100 to purchase software for a new microcomputer.

Equipment - The approved amount will provide for a microcomputer to automate test scoring and council records.

JLBC Analyst: Sockrider

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
<u>Program Summary</u>			
Senate	3,163,600	3,648,200	3,720,000 ^{1/}
House of Representatives	4,270,600	4,684,200	4,920,150 ^{1/}
Legislative Council	1,228,600	1,334,300	1,165,900 ^{1/}
Joint Legislative Budget Committee	999,400	1,271,900	1,326,800 ^{1/}
Auditor General	4,761,982	5,679,200	6,020,800 ^{1/}
Dept. of Library, Archives and Public Records	<u>3,361,300</u>	<u>3,794,600</u>	<u>4,430,500</u> ^{1/}
TOTAL - LEGISLATURE	<u><u>17,785,482</u></u>	<u><u>20,412,400</u></u>	<u><u>21,584,150</u></u>

Senate - The amount approved includes an additional \$ 49,100 for Personal Services and \$ 15,900 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

House of Representatives - The amount approved includes an additional \$89,700 for Personal Services and \$24,700 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Legislative Council - The amount approved includes an additional \$ 26,500 for Personal Services and \$ 7,400 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Joint Legislative Budget Committee - The \$1,326,800 appropriation was approved on a major line item basis, which provides \$945,400 for Personal Services, \$174,800 for Employee Related Expenditures and \$206,600 for All Other Operating Expenditures.

The amount approved includes an additional \$ 27,500 for Personal Services and \$ 7,700 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

(Continued)

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

LEGISLATURE - SUMMARY (CONT'D)
GENERAL FUND

S.B. 1345 (Chapter 85) - Establishes a Joint Committee on Capital Review which consists of ten members including the Chairmen of the Senate and House of Representatives Appropriations Committees, four members of the Senate Appropriations Committee appointed by the President of the Senate and four members of the House of Representatives Appropriations Committee appointed by the Speaker of the House of Representatives. The bill states that the Joint Committee on Capital Review shall:

- °Develop and approve a uniform formula for computing annual building renewal needs.
- °Approve building systems for the purposes of computing and funding building renewal and for preparing capital improvement plans.
- °Review the State capital improvement plan and make recommendations to the legislature concerning funding for land acquisition, capital projects and building renewal.
- °Review the expenditure of all monies appropriated for land acquisition, capital projects and building renewal.
- °Before the release of monies for construction of new capital projects, the Joint Committee on Capital Review shall review the scope, purpose and estimated cost of the project.
- °In performing its duties, the Joint Committee on Capital Review shall be staffed by the Joint Legislative Budget Committee Staff.

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

JLBC Analyst: Morris

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

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	120.0 =====	132.0 =====	132.0 =====
Personal Services	<u>2,937,277</u>	<u>3,655,500</u>	<u>3,883,700</u>
Employee Related Exp.	<u>571,806</u>	<u>733,200</u>	<u>781,200</u>
Prof. & Outside Services	347,845	413,800	484,100
Travel - State	191,301	235,000	269,900
Travel - Out Of State	5,232	8,200	8,200
Other Operating Exp.	395,212	489,300	442,800
Equipment	9,925	101,200	150,900
SUB-TOTAL	<u>949,515</u>	<u>1,247,500</u>	<u>1,355,900</u>
OPERATION SUB-TOTAL	4,458,598	5,636,200	6,020,800
AHCCCS Audit	<u>303,384</u>	<u>43,000</u>	<u>-0-</u>
TOTAL	<u>4,761,982</u> =====	<u>5,679,200</u> =====	<u>6,020,800</u> ===== ^{1/2/}

The amount approved includes an additional \$113,100 for Personal Services and \$31,600 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The amount approved provides full funding for the authorized positions.

All Other Operating - Included in the amount approved is \$484,100 for Professional and Outside Services. This provides \$348,100 for financial audits of state and local jurisdictions to be conducted under contract with private accounting firms and \$125,000 for consultants who will support the performance audit staff. Included, also, is \$5,000 to fund costs associated with the Uniform Expenditure Reporting System. The remaining \$6,000 is for other consulting services. The increase in Travel - State is to fund Motor Pool charges for vehicle usage and per diem costs which were increased by the Legislature last year. The amount approved for Other Operating Expenditures allows \$3,154 for insurance charges payable to the Risk Management Division of the Department of Administration. In addition \$254,400 was approved for payment of the annual office lease contract. Other items funded included: communication costs, \$45,800; repair and maintenance expense \$37,000; \$42,200 for

(Continued)

1/ Appropriated as a lump sum. The objects of expenditure are shown for informational purposes only.

2/ This appropriation is exempt from the provisions of Section 35-190, Arizona Revised Statutes, relating to lapsing appropriations.

LEGISLATURE - AUDITOR GENERAL (Cont'd)
GENERAL FUND

printing and operating supplies; \$17,000 for professional education, training, dues and books; \$16,000 for the Governmental Accounting Standards Board Assessment; and \$15,000 for data processing software. The sum of \$121,000 was approved to upgrade the central processing unit for the computer and expansion of data storage equipment. In addition \$19,000 was provided for the purchase of a laser printer for the computer. The remainder of the funding for equipment is for replacement of existing items.

H.B. 2164 (Chapter 383) - This legislation modifies audit requirements for state agencies, counties and school districts so that the State of Arizona can comply with requirements established by the Federal Single Audit Act of 1984. The act appropriates \$447,000 to the Audit Services Revolving Fund, administered by the Auditor General. The amount appropriated represents the added cost to initiate the single audit concept and to perform procedural reviews of school districts that are not subject to federal audit requirements. The federal government will reimburse the State for a proportionate cost of required audits. Reimbursements, when received, will be deposited to the revolving fund to and used to reduce the amount of future appropriations.

JLBC Analyst: Vogel

Sharon Turgeon, Director (Tel. 255-4035)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	103.0 =====	106.0 =====	113.0 =====
Personal Services	1,605,400	1,836,600	2,110,200
Employee Related Exp.	365,100	446,500	517,500
Prof. & Outside Services	17,800	31,000	156,600
Travel - State	7,000	11,300	12,800
Travel - Out Of State	4,900	7,600	10,100
Other Operating Exp.	573,500	586,600	648,300
Equipment	38,200	65,000	65,000
SUB-TOTAL	641,400	701,500	892,800
OPERATION SUB-TOTAL	2,611,900	2,984,600	3,520,500
Acquisitions	205,000	250,000	280,000
State Grants-in-Aid	300,000	500,000	550,000
State Museum - Furnishings	33,500	25,000	35,000 ^{1/}
Statewide Radio Reading Service for the Blind	35,000	35,000	45,000
Gift Shop Revolving Fund	35,000	-0-	-0-
Carnegie Museum	140,900	-0-	-0- ^{2/}
TOTAL	3,361,300 =====	3,794,600 =====	4,430,500 ^{3/4/} =====

The amount approved includes an additional \$58,700 for Personal Services and \$16,800 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The amount approved includes funding for the following seven new FTE positions: one Curatorial Aide, one Typist II, two Security Aides, and one Tour Guide for the Carnegie Museum; an Archivist to assist local governments with records storage; and an Administrative Assistant II to administer Boards, Commissions, Councils, and the Women's Hall of Fame.

(Continued)

- 1/ This appropriation is exempt from the provisions of Section 35-190, Arizona Revised Statutes, relating to lapsing appropriations.
- 2/ Even though the amount appropriated for the Carnegie Museum is included in the amounts above the Operation Sub-Total, the Library will continue to maintain separate cost accounting for the Carnegie.
- 3/ Appropriated by major line item for the Department. The detail by program and objects of expenditure upon which the total was determined are shown for informational purposes only.
- 4/ The foregoing appropriation is in addition to funds granted to the State by the federal government for library extension services.

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

All Other Operating - The approved amount reflects inflationary adjustments, \$75,000 for interlibrary loan activities; and a total of \$187,600 for the Carnegie Museum including \$123,000 for exhibits and \$40,600 for equipment.

Statewide Radio Reading Service for the Blind - The amount shown includes a \$10,000 increase to extend the services to the Tucson areas.

JLBC Analyst: Ferris

Max Sullivan, Director (Tel. 255-5131)

STATE RETIREMENT FUND ADMINISTRATION ACCOUNT	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	50.0	50.0	53.0
Personal Services	909,000	1,028,900	1,149,600
Employee Related Exp.	197,000	219,800	250,600
Prof. & Outside Services	153,500	170,700	176,900
Travel - State	13,400	16,500	27,400
Travel - Out of State	2,700	6,300	8,100
Other Operating Exp.	218,800	307,500	304,200
Equipment	7,900	148,000	75,500
SUB-TOTAL	396,300	649,000	592,100
OPERATION SUB-TOTAL	1,502,300	1,897,700	1,992,300
Investment Mgmt. Fees	4,055,300	5,748,300	6,458,300 ^{1/}
TOTAL	5,557,600	7,646,000	8,450,600 ^{2/3/}

The amount approved includes an additional \$31,700 for Personal Services and \$9,100 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The amount shown includes \$62,800 for 3.0 new FTE positions as follows: \$17,900 for a Fiscal Services Specialist II within the Investment Office; \$19,300 for an Administrative Assistant III within the Social Security Law Administration Office and \$25,600 for an Internal Auditor to ensure that administrative, accounting and data processing controls are in place and adhered to, and to safeguard pension assets, the accuracy and reliability of accounting data, and to promote operational efficiency (the Employee Related Expenditures for these 3.0 new FTE positions is \$13,500).

^{1/} This appropriation is exclusively for investment fees and investment performance and measurement services sufficient to fully compensate investment management and performance measurement consultants for all services rendered, but in no event shall payment for such fees for the fiscal year ending June 30, 1987, exceed fifteen-hundredths of one percent of the market value of the investment fund. The market value is to be determined as the average of the market values of the investment fund on June 30, 1986, September 30, 1986, December 31, 1986 and March 31, 1987.

^{2/} In addition to the above appropriation, the State Retirement System may use for administrative expenses any additional amounts received under the provisions of 38-756, Arizona Revised Statutes.

^{3/} Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Vogel

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

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
<u>Program Summary</u>			
Administration	9,352,900	9,218,800	10,450,300
Collections	1,997,100	2,209,800	2,619,700
Directors' Office	3,191,400	4,794,800	5,064,100
Management Services	558,100	661,700	773,600
Property & Special Taxes	9,217,500	2,677,200	3,102,600
Taxation	4,153,500	4,753,300	5,168,400
Taxpayer Services	1,316,800	1,055,500	1,465,700
Tucson Branch Office	2,405,200	2,688,200	2,984,800
TOTAL	<u>32,192,500</u>	<u>28,059,300</u>	<u>31,629,200</u>
<u>Expenditure Detail</u>			
FTE Positions	<u>760.5</u>	<u>824.5</u>	<u>865.5</u>
Personal Services	<u>12,665,000</u>	<u>14,998,200</u>	<u>16,900,100</u>
Employee Related Exp.	<u>2,878,400</u>	<u>3,398,200</u>	<u>3,766,500</u>
Prof. & Outside Services	4,618,300	2,582,000	2,195,900
Travel - State	212,700	252,200	425,400
Travel - Out of State	310,900	370,100	496,100
Other Operating Exp.	4,420,900	6,370,800	7,160,000
Equipment	327,300	87,800	221,200
SUB-TOTAL	<u>9,890,100</u>	<u>9,662,900</u>	<u>10,498,600</u>
OPERATION SUB-TOTAL	25,433,500	28,059,300	31,165,200
Railroad Tax Claims Settlement	6,409,000	-0-	-0-
Renters Property Tax	350,000	-0-	-0-
Construction Cost	-0-	-0-	214,000
Automated Collection System	-0-	-0-	250,000
TOTAL	<u>32,192,500</u>	<u>28,059,300</u>	<u>31,629,200</u>

JLBC Analyst: Vogel

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

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	202.0 =====	232.0 =====	261.0 =====
Personal Services	3,120,100	3,861,200	4,687,000
Employee Related Exp.	731,100	875,300	1,048,700
Prof. & Outside Services	3,564,100	2,203,600	1,735,800
Travel - State	4,600	8,500	10,800
Travel - Out of State	3,800	-0-	-0-
Other Operating Exp.	1,767,000	2,270,200	2,708,400
Equipment	162,200	-0-	45,600
SUB-TOTAL	5,501,700	4,482,300	4,500,600
OPERATION SUB-TOTAL	9,352,900	9,218,800	10,236,300 ^{1/}
Construction Cost	-0-	-0-	214,000 ^{2/}
TOTAL	9,352,900 =====	9,218,800 =====	10,450,300 =====

The amount approved includes an additional \$ 120,700 for Personal Services and \$ 35,900 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The amount approved includes funding for 29.0 new FTE positions. Seventeen of the new positions are for data processing: two Programmer Analyst III's dedicated to quality assurance functions including implementing and enforcing standards for program modifications and production turnover; one Project Leader, two Programmer Analysts III's and two Programmer Analysts II's devoted to new system development to enable DOR to develop in-house capability rather than contracting out; one Programmer Analyst III to perform System/36 and personal computer support; four Programmer Analyst II's for existing teams; one Project Manager and one Technical Support Specialist to establish, design, and coordinate data bases; and one Scheduler, one Communications Technician and one Control Clerk to provide operations support.

In addition, 12 temporary clerk positions in the document processing area were converted to FTE positions. The new positions are: 10 Clerk III's, and two Clerk I's.

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

^{2/} The \$214,000 is only half of the estimated cost which may not be enough to cover the cost of this project. The Department is required to report periodically to the Legislature on the progress of the Construction Cost system.

DEPARTMENT OF REVENUE - ADMINISTRATION
GENERAL FUND (CONT'D)

All Other Operating - The amount approved includes inflationary increases and \$376,900 to lease/purchase a new mainframe computer. The time period for the lease/purchase of the mainframe is five years with the anticipated estimated program change for the next four fiscal years as follows: FY 88 - \$42,100; FY 89 - 0; FY 90 - (\$252,700); and FY 91 - (\$252,600).

Construction Cost - The Legislature approved \$214,000 to implement the first half of the revision of the Construction Cost System. The second half of the project will need to be funded in FY 88. The revision is a one-time rather than a continuous cost.

JLBC Analyst: Vogel

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

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	111.0	111.0	111.0
Personal Services	1,503,500	1,711,800	1,811,200
Employee Related Exp.	357,300	388,100	418,900
Prof. & Outside Services	3,900	-0-	-0-
Travel - State	43,700	44,400	71,900
Travel - Out of State	1,000	-0-	-0-
Other Operating Exp.	65,200	65,500	67,700
Equipment	22,500	-0-	-0-
SUB-TOTAL	136,300	109,900	139,600
OPERATION SUB-TOTAL	1,997,100	2,209,800	2,369,700
Automated Collections System	-0-	-0-	250,000
TOTAL	1,997,100	2,209,800	2,619,700

The amount approved includes an additional \$ 52,800 for Personal Services and \$ 14,800 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

All Other Operating - The approved amount provides inflationary increases; and as a revenue generating measure \$23,400 for in-state travel. The Department expects the travel dollars to produce approximately \$5 million in revenues.

Automated Collections System - The \$250,000 is the amount needed for the first year of a five year program. The Automated Collections System (ACS) which is a revenue generating measure will result in assigning delinquent accounts to field collection staff earlier than in the past. Department staff estimated that the ACS will generate \$7 to \$10 million next year.

JLBC Analyst: Vogel

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

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	25.0 =====	25.0 =====	24.0 =====
Personal Services	661,400	716,500	687,000
Employee Related Exp.	135,800	160,800	137,100
Prof. & Outside Services	28,100	7,400	36,200
Travel - State	3,300	8,500	9,300
Travel - Out of State	7,500	14,600	14,600
Other Operating Exp.	2,342,400	3,809,000	4,140,600
Equipment	12,900	78,000	39,300
SUB-TOTAL	2,394,200	3,917,500	4,240,000
TOTAL	3,191,400 =====	4,794,800 =====	5,064,100 ^{1/} =====

The amount approved includes an additional \$ 20,000 for Personal Services and \$ 5,600 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The approved Personal Services amount reflects a decrease of one FTE position that was transferred to the Governor's Office of Affirmative Action.

All Other Operating - The amount approved includes inflationary increases; and \$12,600 to lease/purchase a copier. In addition, \$28,800 has been provided to enable the Department to hire two outside consultants before proceeding any further on the Business Master File (BMF). The legislature anticipates that the Department will request a supplemental appropriation to complete the project after the consultant report is finished.

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

JLBC Analyst: Vogel

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

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	21.0 =====	21.0 =====	24.0 =====
Personal Services	380,300 _____	492,800 _____	578,100 _____
Employee Related Exp.	80,200 _____	111,700 _____	117,900 _____
Prof. & Outside Services	40,300	29,100	29,100
Travel - State	1,500	3,700	4,900
Travel - Out of State	1,400	-0-	900
Other Operating Exp.	19,400	24,400	29,300
Equipment	35,000	-0-	13,400
SUB-TOTAL	97,600 _____	57,200 _____	77,600 _____
TOTAL	558,100 =====	661,700 =====	773,600 ^{1/} =====

The amount approved includes an additional \$15,100 for Personal Services and \$4,500 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - Provides funding for three additional FTE positions, including two Training Specialists to upgrade the training program in the audit and collections areas; and a Word Processing Operator to provide support for the training staff.

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

JLBC Analyst: Vogel

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

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	72.0 =====	80.0 =====	80.0 =====
Personal Services	1,692,400	1,847,100	2,117,400
Employee Related Exp.	367,400	418,700	458,900
Prof. & Outside Services	205,000	256,200	256,200
Travel - State	72,200	82,700	190,000
Travel - Out of State	11,200	6,300	7,100
Other Operating Exp.	109,100	56,400	59,900
Equipment	1,200	9,800	13,100
SUB-TOTAL	398,700	411,400	526,300
OPERATION SUB-TOTAL	2,458,500	2,677,200	3,102,600
Railroad Tax Claims Settlement	6,409,000	-0-	-0-
Renters Property Tax	350,000	-0-	-0-
TOTAL	9,217,500 =====	2,677,200 =====	3,102,600 ^{1/} =====

The amount approved includes an additional \$61,700 for Personal Services and \$17,300 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The approved amount includes funding for 8.0 FTE positions that were authorized for FY 86 but not funded. In addition to providing assistance to county assessors, these positions will also be utilized to meet Department needs for the Sales Ratio System.

H.B. 2481 (Chapter 93) - This legislation provides \$380,000 to the Department for payment of expenses relating to the Southern Pacific Transportation Co. v. Department of Revenue, and Counties of Cochise, Gila, Graham, Greenlee, Maricopa, Pima, Pinal, Yuma, and Santa Cruz lawsuit.

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

JLBC Analyst: Vogel

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

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	177.0 =====	177.0 =====	177.0 =====
Personal Services	3,089,900	3,584,400	3,926,200
Employee Related Exp.	678,500	812,600	824,900
Prof. & Outside Services	59,800	36,000	36,000
Travel - State	32,000	38,200	43,200
Travel - Out of State	172,900	207,800	261,300
Other Operating Exp.	64,200	74,300	76,800
Equipment	56,200	-0-	-0-
SUB-TOTAL	385,100	356,300	417,300
TOTAL	4,153,500 =====	4,753,300 =====	5,168,400 ^{1/} =====

The amount approved includes an additional \$ 114,400 for Personal Services and \$ 32,000 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The amount approved includes \$130,200 to enable the Department to establish a career ladder for auditors.

All Other Operating - The amount shown includes inflationary increases; and as a revenue generating measure an additional \$18,000 for out-of-state travel to cover longer periods of time required by corporate audits. The Department anticipates the extra travel monies to generate approximately \$1.3 million in additional revenue for the State.

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

JLBC Analyst: Vogel

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

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	43.0 =====	65.0 =====	75.0 =====
Personal Services	507,000	813,400	994,100
Employee Related Exp.	119,300	184,400	271,200
Prof. & Outside Services	653,200	36,800	89,700
Travel - State	200	1,600	1,600
Travel - Out of State	200	-0-	-0-
Other Operating Exp.	20,200	19,300	23,800
Equipment	16,700	-0-	85,300
SUB-TOTAL	690,500	57,700	200,400
TOTAL	1,316,800 =====	1,055,500 =====	1,465,700 ^{1/} =====

The amount approved includes an additional \$25,200 for Personal Services and \$7,600 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The approved amount includes additional funding for ten new Accounting Clerk III positions to reduce the amount of turnaround time on taxpayer correspondence.

All Other Operating - The appropriation provides funding for eight taxpayer assistance clerks to answer phones from December through May; and \$58,300 to purchase equipment for the Taxpayer Request Assistance and Control System (TRACS) for the Phoenix office.

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

JLBC Analyst: Vogel

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

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	109.5 =====	113.5 =====	113.5 =====
Personal Services	1,710,400	1,971,000	2,099,100
Employee Related Exp.	408,800	446,600	488,900
Prof. & Outside Services	63,900	12,900	12,900
Travel - State	55,200	64,600	93,700
Travel - Out of State	112,900	141,400	212,200
Other Operating Exp.	33,400	51,700	53,500
Equipment	20,600	-0-	24,500
SUB-TOTAL	286,000	270,600	396,800
TOTAL	2,405,200 =====	2,688,200 =====	2,984,800 ^{1/} =====

The amount approved includes an additional \$ 61,100 for Personal Services and \$ 17,100 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The appropriation includes \$21,600 to enable the Department to establish career ladders for auditors.

All Other Operating - The amounts shown reflect inflationary increases; \$24,500 for equipment for the Taxpayer Assistance and Control System (TRACS); \$17,900 for additional in-state travel; and \$46,200 for out-of-state travel. The Department anticipates the additional travel dollars to generate \$3.8 million in revenues.

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

JLBC Analyst: Neisent

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

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	27.0	27.0	30.0
Personal Services	430,800	478,200	559,600
Employee Related Exp.	102,400	115,500	128,300
Prof. & Outside Services	79,100	59,900	123,800
Travel - State	16,500	6,500	8,000
Travel - Out of State	4,200	3,500	3,700
Other Operating Exp.	257,200	309,600	394,100
Equipment	3,700	9,900	4,100
SUB-TOTAL	360,700	389,400	533,700
OPERATION SUB-TOTAL	893,900	983,100	1,221,600
Election Expense	815,000	65,000	886,000
Rules and Regulations	100,800	108,400	112,200
TOTAL	1,809,700	1,156,500	2,219,800 ^{1/}

The amount approved includes an additional \$ 13,700 for Personal Services and \$ 4,200 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature. In addition \$ 7,500 was included for Personal Services and \$ 1,100 for Employee Related Expenditures to fund approved salary increases for elected and judicial officers which becomes effective January 1, 1987.

Personal Services - The approved amount provides for an additional three positions. Included in the appropriation is \$45,700 for two Information Processing Specialist I's and one Election Officer I.

All Other Operating - The approved amount includes \$62,000 in Professional and Outside Services for acquisition of a shared IBM System/36 computer to consolidate current computer programs and to provide automation for the Publications Section. Included in the approved amount for Other Operating is \$24,700 for the purchase of 15 sets of Arizona Revised Statutes for distribution to the Arizona Courts and the Legislature.

H.B. 2325 (Chapter 171) - Appropriates \$88,261.38 from the State General Fund to the Secretary of State for reimbursement to counties for costs of special transportation elections.

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

JLBC Analyst: Vogel

Richard Lane, Chairman (Tel. 255-5462)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	7.50	7.50	7.50
Personal Services	191,494	229,100	237,600
Employee Related Exp.	33,793	40,600	42,200
Prof. & Outside Services	25,197	24,000	27,000
Travel - State	16,225	19,600	20,400
Travel - Out of State	6,326	3,000	3,600
Other Operating Exp.	35,834	62,700	75,100
Equipment	9,731	1,100	600
SUB-TOTAL	93,313	110,400	126,700
OPERATION SUB-TOTAL	318,600	380,100	406,500
Equalization Expenses	1,400	9,400	9,400
TOTAL	320,000	389,500	415,900 ^{1/}

The amount approved includes an additional \$ 5,900 for Personal Services and \$ 1,800 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The amount approved includes full funding at the current service level.

All Other Operating - The amount approved includes inflationary adjustments and \$600 to purchase a new tape recorder and microphone.

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

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

JLBC Analyst: Vogel

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

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	32.0	32.0	28.0
Personal Services	574,300	713,400	762,900
Employee Related Exp.	123,200	162,700	161,200
Prof. & Outside Services	76,900	139,700	86,900
Travel - State	900	1,600	1,600
Travel - Out of State	3,200	6,300	5,700
Other Operating Exp.	83,200	118,500	129,900
Equipment	58,900	6,800	-0-
SUB-TOTAL	223,100	272,900	224,100
OPERATION SUB-TOTAL	920,600	1,149,000	1,148,200 ^{1/}
State Grand Jury Fund	358,300	450,000	590,300
Justice of Peace Salaries	1,535,900	1,290,000	1,363,000
TOTAL	2,814,800	2,889,000	3,101,500

The amount approved includes an additional \$20,900 for Personal Services and \$6,000 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature. In addition \$6,300 was included for Personal Services and \$900 for Employee Related Expenditures to fund approved salary increases for elected and judicial officers which becomes effective January 1, 1987.

Personal Services - The amount approved reflects a decrease of 4.0 FTE positions and includes funds for reclasses and regrades of certain existing positions.

State Grand Jury Fund - The approved amount provides funding for the county and Attorney General expenses due to the empaneling of a third Grand Jury.

Justice of the Peace Salaries - The amount above includes additional funds to cover the increased salary requirements of the Justices of the Peace. These funds will be remitted to the counties for the 40 percent of the Justices of the Peace salaries and ERE as prescribed in A.R.S. 22-117.

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

JLBC Analyst: Blanton

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

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
Personal Services	<u>1,100</u>	<u>1,200</u>	<u>1,700</u>
Employee Related Exp.	<u>-0-</u>	<u>100</u>	<u>100</u>
Travel - State	-0-	200	200
Travel - Out of State	3,600	4,300	4,300
Other Operating Exp.	7,300	7,800	8,300
SUB-TOTAL	<u>10,900</u>	<u>12,300</u>	<u>12,800</u>
TOTAL	<u>12,000</u>	<u>13,600</u>	<u>14,600^{1/}</u>

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

JLBC Analyst: Stein

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

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
Gov. - Az. Rangers Pension	<u>12,000</u>	<u>14,400</u>	<u>14,400</u>
TOTAL	<u>=====</u> 12,000	<u>=====</u> 14,400	<u>=====</u> 14,400

The amount appropriated provides pensions of \$600 per month to two eligible recipients.

JLBC Analyst: Stein

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

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	3.0	3.0	4.0
Personal Services	61,600	73,500	97,000
Employee Related Exp.	14,500	16,800	21,100
Prof. & Outside Services	1,400	1,000	1,000
Travel - State	1,200	2,100	4,000
Travel - Out-of-State	300	-0-	-0-
Other Operating Exp.	14,400	15,200	16,800
Equipment	1,400	7,000	-0-
SUB-TOTAL	18,700	25,300	21,800
TOTAL	94,800	115,600	139,900

The amount approved includes an additional \$2,300 for Personal Services and \$700 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The approved amount includes \$19,400 to fund one new position; a Deaf Services Analyst.

JLBC Analyst: Stavneak

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

SUMMARY OF GENERAL FUND AND CHILDREN/FAMILY SERVICES TRAINING PROGRAM FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
<u>Program Summary</u>			
Office of The Director	1,708,000	2,075,100	2,016,800
Business and Finance	7,626,700	9,435,100	10,797,500
Management Review	1,783,200	2,452,800	3,021,700
Data Administration	5,329,500	6,586,600	6,304,600
Planning & Policy Development	1,192,000	1,305,900	1,769,900
Developmental Disabilities	48,626,800	56,223,200	66,708,300
Aging, Family & Children Svcs.	99,754,400	121,501,000	136,266,200
Child Protective Svcs. Training	122,800	246,800	398,600
Employment & Trng. Prog.	121,700	133,900	615,400
Rehabilitation Services Admin.	2,811,700	3,431,200	3,733,800
TOTAL	169,076,800	203,391,600	231,632,800
<u>Expenditure Detail</u>			
FTE Positions	2,394.8	2,617.5	2,671.3
Personal Services	45,832,300	52,262,600	57,617,400
Employee Related Exp.	11,074,900	12,757,200	14,181,300
Prof. & Outside Services	2,352,000	2,228,400	1,994,300
Travel - State	802,200	990,900	1,283,300
Travel - Out of State	36,000	37,200	45,300
Other Operating Exp.	8,388,100	11,363,000	13,017,300
Food	773,100	765,900	777,100
Equipment	2,244,600	2,852,900	2,754,400
SUB-TOTAL	14,596,000	18,238,300	19,871,700
OPERATION SUB-TOTAL	71,503,200	83,258,100	91,670,400
Assistance Payments and Services	97,573,600	120,133,500	139,962,400
TOTAL	169,076,800	203,391,600	231,632,800
<u>Fund Summary</u>			
General Fund	168,954,000	203,144,800	231,234,200
Other Funds	122,800	246,800	398,600
TOTAL	169,076,800	203,391,600	231,632,800 ^{1/}

(Footnote Continued on Following Page)

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

(Footnote Continued From Previous Page)

- 1/ The above appropriation is in addition to funds granted to the State by the federal government for the same purposes, but shall be deemed to include the sums deposited in the State Treasury to the credit of the Department of Economic Security, pursuant to the provisions of Section 42-1341, Arizona Revised Statutes.

JLBC Analyst: Stavneak

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

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	25.0	24.5	20.5
Personal Services	747,500	784,400	722,700
Employee Related Exp.	143,100	163,600	150,100
Prof. & Outside Services	3,300	2,700	2,800
Travel - State	24,200	19,800	23,000
Travel - Out of State	36,000	37,200	45,300
Other Operating Exp.	84,200	85,200	90,700
Equipment	669,700	982,200	982,200
SUB-TOTAL	817,400	1,127,100	1,144,000
TOTAL	1,708,000	2,075,100	2,016,800 ^{1/}

The amount approved includes an additional \$20,900 for Personal Services and \$5,900 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The approved amount reflects the transfer of 4.0 positions to the Governor's Office for Children (one Executive Director, one Program and Project Specialist II, one Administrative Secretary I and one Typist II). Executive Order 85-18 consolidated several organizations, including the Governor's Council on Children, Youth and Families, into the new Office for Children.

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

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

(Continued)

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

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

LAND, BUILDINGS AND IMPROVEMENTS

H.B. 2515 (Chapter 373) - The Capital Outlay Bill, Sec. 2, appropriates \$521,300 from the Capital Outlay Stabilization Account to the Department of Administration for allocation to the Department of Economic Security for major maintenance and repair activities for state buildings, including repairs, reworking or upgrading of systems of a building, which will result in maintaining the buildings' expected useful life. This appropriation is contingent on a matching contribution by the Department of Economic Security of \$82,000 from federal or other funds available to the department. The department shall establish a major maintenance and repair account for deposit of its matching contribution and the appropriation of \$521,300. Amounts deposited in the account shall only be used for the purposes provided in subsection A of Section 2 of the bill.

JLBC Analyst: Stavneak

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

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	161.0 =====	161.0 =====	160.0 =====
Personal Services	3,164,300	3,387,400	3,578,000
Employee Related Exp.	727,000	786,300	835,400
Prof. & Outside Services	92,100	136,700	141,500
Travel - State	30,700	40,700	52,600
Other Operating Exp.	3,612,600	5,084,000	6,190,000
SUB-TOTAL	3,735,400	5,261,400	6,384,100
TOTAL	7,626,700 =====	9,435,100 =====	10,797,500 ^{1/} =====

The approved amount includes an additional \$104,200 for Personal Services and \$29,100 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The approved amount reflects the transfer of one voice communication position to the Office of Data Administration Telecommunication Unit (0.5 Program and Project Specialist I and 0.5 Administrative Assistant I). One Federally-funded position will also be transferred to the Office of Data Administration.

Other Operating Expenditures - The approved amount funds office rental associated with new positions (\$203,800) and with closing the Arizona Training Program at Phoenix (\$144,400). The amount also includes \$952,256 for Risk Management insurance premiums.

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

JLBC Analyst: Stavneak

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

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	49.5	63.5	80.0
Personal Services	1,369,900	1,865,600	2,245,100
Employee Related Exp.	288,500	399,300	483,500
Prof. & Outside Services	6,100	2,700	3,200
Travel - State	31,100	44,500	84,400
Other Operating Exp.	87,600	117,200	178,900
Equipment	-0-	23,500	26,600
SUB-TOTAL	124,800	187,900	293,100
TOTAL	1,783,200	2,452,800	3,021,700 ^{1/2/}

The amount approved includes an additional \$57,800 for Personal Services and \$17,200 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The approved amount reflects 16.5 additional State-funded positions. Another 17.5 positions will be funded from Federal revenues. The additional State-funded positions include:

--7 additional investigative positions (0.5 Investigator Supervisor I, 1 Investigator III, 4 Investigator II, 1 Typist III, and 0.5 Typist II). Federal revenues will fund another seven positions for this purpose.

--3.5 positions (0.5 Investigative Supervisor I, 2.5 Investigator II and 0.5 Typist III) for the Early Fraud Detection program, which places special personnel in local Public Assistance offices to investigate potentially fraudulent applications. Federal revenues will fund another 10.5 positions for this purpose.

--4 positions (1 Fingerprint Technician III, 1 Fingerprint Technician II, 1 Fingerprint Technician I and 1 Typist III) to implement recent State legislation requiring the fingerprinting of all applicants for day care and/or foster care licenses, and

(Continued)

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

2/ If the Department of Economic Security has not implemented the Systematic Alien Verification for Entitlements program prior to June 30, 1987, the \$78,000 appropriated for this purpose shall revert to the State General Fund and the number of FTE's shall be reduced by two.

DEPARTMENT OF ECONOMIC SECURITY - MANAGEMENT REVIEW (Cont'd)
GENERAL FUND

--2 positions (1 Information Processor Specialist II and 1 Information Processor Specialist I) to implement the Systematic Alien Verification for Entitlements (SAVE) program. SAVE will permit the State to verify welfare applicants' citizenship, where questionable, through the computer files of the Federal Immigration and Naturalization Service.

JLBC Analyst: Stavneak

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

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	44.0	61.5	75.0
Personal Services	1,371,700	1,900,300	2,285,100
Employee Related Exp.	286,000	399,000	475,300
Prof. & Outside Services	1,517,300	1,300,000	864,100
Travel - State	4,000	4,700	6,900
Other Operating Exp.	595,800	1,317,500	1,270,200
Equipment	1,554,700	1,665,100	1,403,000
SUB-TOTAL	3,671,800	4,287,300	3,544,200
TOTAL	5,329,500	6,586,600	6,304,600 ^{1/}

The amount approved includes an additional \$57,500 for Personal Services and \$17,300 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The approved amount reflects 13.5 additional State-funded positions. Another 13.5 positions will be funded from Federal revenues. The additional State-funded positions include:

--a 1.4 EDP Telecommunications Maintenance Technician II position to reduce the costs of maintenance contracts. Federal revenues will fund another 2.6 positions for this purpose.

--15.1 positions to maintain the Comprehensive Automated Client Information System (1 EDP Programmer/Analyst III, 1 EDP Programmer/Analyst II, 0.5 EDP Systems Project Leader, 0.5 EDP Computer Operations Supervisor II, 1 EDP Computer Operations Analyst II, 0.5 Administrative Assistant II, 1 EDP Operations Control Supervisor I, 1.5 EDP Computer Operator III, 3.1 EDP Computer Operator I, 2 EDP Librarian Control Coordinator II, 1 EDP Librarian Control Coordinator I, 1 EDP Technical Support Specialist II and 1 EDP Technical Support Specialist I). Federal revenues will fund another 14.9 positions for this purpose.

--the transfer of one position from Business and Finance to the Telecommunications Unit (0.5 Program and Project Specialist I and 0.5 Administrative Assistant I). One Federally-funded position will also be transferred.

(Continued)

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

DEPARTMENT OF ECONOMIC SECURITY - OFFICE OF DATA ADMINISTRATION (Cont'd)
GENERAL FUND

--the transfer of four positions to the Division of Planning and Policy Development, including 1.9 positions performing automation planning functions (1.4 Planner II and 0.5 Administrative Service Officer II) and 2.1 positions performing population statistic activities (0.5 Research and Statistical Analyst I, 0.8 Planner II, 0.4 Secretary III and 0.4 Planner III). Five Federally-funded positions will also be transferred.

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

JLBC Analyst: Stavneak

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

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	30.5	30.5	34.5
Personal Services	848,600	932,300	1,091,000
Employee Related Exp.	174,800	200,800	238,300
Prof. & Outside Services	700	1,100	1,100
Travel - State	12,300	11,600	14,400
Other Operating Exp.	72,600	77,100	92,100
SUB-TOTAL	85,600	89,800	107,600
OPERATION SUB-TOTAL	1,109,000	1,222,900	1,436,900 ^{1/}
Information & Referral Services	83,000	83,000	83,000
Emergency/Transition Shelter	-0-	-0-	250,000 ^{2/}
TOTAL	1,192,000	1,305,900	1,769,900

The amount approved includes an additional \$31,800 for Personal Services and \$8,900 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The approved amount reflects the transfer of four positions from the Office of Data Administration, including 1.9 positions performing automation planning functions (1.4 Planner II and 0.5 Administrative Service Officer II) and 2.1 positions performing population statistic activities (0.5 Research and Statistical Analyst I, 0.8 Planner II, 0.4 Secretary III and 0.4 Planner III). Five Federally-funded positions will also be transferred.

Emergency/Transition Shelter - Along with private sector, city and county funds, this program addresses the Emergency/Transition Shelter needs of the homeless.

Information and Referral Services - The approved amount, when matched with an estimated \$302,600 of the Social Services Block Grant and supplemented with an additional \$30,000 from the Long Term Care Program of the Department of Health Services, provides for information and referral services on a 24-hour toll free, statewide, telephone system. This system serves all individuals requesting specific information regarding available resources.

(Continued)

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

^{2/} This program is subject to evaluation under the standardized evaluation system approved by the Joint Legislative Budget Committee.

DEPARTMENT OF ECONOMIC SECURITY - DIVISION OF PLANNING AND POLICY (Cont'd)
GENERAL FUND

H.B. 2060 (Chapter 328) - Requires the Department of Economic Security to coordinate and assist public and private nonprofit organizations which aid hungry persons and families throughout the State. The bill also 1) establishes a special purpose advisory council on hunger and 2) appropriates \$70,000 to DES for its coordination responsibilities.

JLBC Analyst: Stavneak

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

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	1,139.3 =====	1,120.5 =====	1,133.4 =====
Personal Services	19,474,800	20,580,700	22,161,600
Employee Related Exp.	5,068,400	5,369,400	5,898,200
Prof. & Outside Services	600,900	599,400	734,400
Travel - State	154,300	183,300	244,100
Other Operating Exp.	1,441,500	1,527,100	1,610,200
Food	773,100	765,900	777,100
Equipment	-0-	11,800	311,500
SUB-TOTAL	2,969,800	3,087,500	3,677,300
OPERATION SUB-TOTAL	27,513,000	29,037,600	31,737,100 ^{1/}
Purchase of Care	17,240,000	22,336,200	28,417,800 ^{2/}
Foster Care	3,772,000	4,731,800	5,697,000 ^{2/}
Voca. Rehab. Contracts	95,000	104,500	111,900 ^{2/}
Stipends & Allowances	6,800	13,100	13,600 ^{2/}
Residential Services	-0-	-0-	480,900 ^{2/}
Assistance to Families	-0-	-0-	250,000 ^{2/}
TOTAL	48,626,800 =====	56,223,200 =====	66,708,300 =====

The amount approved includes an additional \$ 638,100 for Personal Services and \$ 179,500 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The approved amount reflects an additional 12.9 FTE positions, including: 9.9 positions associated with facilities replacing the Arizona Training Program at Phoenix (1 Rehabilitation Nurse Practitioner, 1 Mental Retardation Residential Service Director, 1 Training Officer I, 4 Program/Project Specialist I, 2 Human Services Specialist I, and .9 Secretary II), and 3 case management positions to serve persons on the waiting list (2 Human Services Specialist I and 1 Typist III).

Purchase of Care for Developmental Disabilities - The approved amount funds contracts with providers of community services, which include residential care,

(Continued)

- ^{1/} Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.
- ^{2/} This program is subject to evaluation under the standardized evaluation system approved by the Joint Legislative Budget Committee.

DEPARTMENT OF ECONOMIC SECURITY - DEVELOPMENTAL DISABILITIES
 GENERAL FUND (CONT'D)

adult services, child services, support services, case management and other related services. The expenditures detail is as follows:

	<u>General Fund</u>	<u>Client Billing Revenue</u>	<u>Total</u>
Residential Services (925 clients)	\$ 15,538,750	\$ 854,300	\$16,393,050
Adult Day Services (1316 clients)	6,884,650	404,900	7,289,550
Child Services	3,308,630	172,600	3,481,230
Support Services	2,000,820	120,400	2,121,220
Residential - Out of Public School District Placement	387,950	-0-	387,950
Provider Insurance	297,000	-0-	297,000
 TOTAL	 \$ 28,417,800 =====	 \$1,552,200 =====	 \$29,970,000 =====

Within residential services, \$556,500 is set-aside to provide a one-year residential program to 25 young adults no longer eligible for Foster Care. In addition, \$177,000 is set-aside to provide adult day services to 42 persons who will leave public school in FY 87.

The approved amount includes \$62,000 to expand the Respite and Sitter program from an estimated FY 86 base of \$298,800.

The approved amounts include \$297,000 to defray vendors' liability insurance costs.

Foster Care - The approved amount provides services for 356 developmentally disabled children, adjudicated dependent by the courts, including an additional 20 children who are projected to enter the system by court order during fiscal year 1987.

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

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

Residential Services - Out of School District Placement - A.R.S. Section 25-765 provides that the non-medical and non-educational expenses of trainable mentally and educable mentally handicapped children are payable by the Department when a school district cannot provide satisfactory education services within the district. The approved amount will provide services to 17 children in FY 87, an increase of 5 from FY 86. Prior to FY 87, these services were funded in the Purchase of Care line item.

(Continued)

DEPARTMENT OF ECONOMIC SECURITY - DEVELOPMENTAL DISABILITIES
GENERAL FUND (CONT'D)

Assistance to Families - This new program provides payments to a parent, guardian, or individual on behalf of a developmentally disabled individual. The payment is designed to maintain that child in his or her own home or in a semi-independent living situation. A maximum of \$400 per month is available for any one individual.

Provider Increase - It is Legislative intent that the Department of Economic Security shall grant providers an average increase of seven percent. This increase has been allocated to the appropriate special line items.

LAND, BUILDINGS AND IMPROVEMENTS

H.B. 2517 (Chapter 373) - The Capital Outlay Bill, Sec. 3, appropriates \$ 70,000 from the Capital Investment Fund for the following projects:

Coolidge Training Program - Fire Prevention Systems	\$ 20,000
Tucson - Upgrade Water Heaters and Install Auditory Mixing Valves	50,000
	<hr/>
TOTAL	\$ 70,000 =====

DEPARTMENT OF ECONOMIC SECURITY -
 DIVISION OF AGING, FAMILY AND CHILDREN SERVICES

A.R.S. 41-1951

JLBC Analyst: Stavneak

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

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	885.5 =====	1,095.0 =====	1,103.0 =====
Personal Services	17,583,600	21,477,700	24,021,600
Employee Related Exp.	4,104,100	5,141,200	5,765,500
Prof. & Outside Services	70,200	86,700	89,500
Travel - State	496,100	607,200	769,000
Other Operating Exp.	2,354,400	3,009,100	3,394,900
Equipment	20,200	170,300	11,900
SUB-TOTAL	2,940,900	3,873,300	4,265,300
OPERATION SUB-TOTAL	24,628,600	30,492,200	34,052,400 ^{1/}
Aid to Dependent Children	23,155,500	27,531,300	29,916,400 ^{2/}
General Assistance	5,115,500	6,613,400	6,763,900 ^{2/}
Emergency Relief	955,200	1,047,500	1,047,500 ^{2/}
S.S.I. & Sup. Care Homes	1,208,600	1,365,900	1,428,800 ^{2/}
Tuberculosis Control	17,000	37,100	31,000 ^{2/}
Comp. Med. & Dental	6,390,500	5,211,700	5,801,800 ^{2/}
Children's Services	14,512,800	19,710,100	23,624,900 ^{2/}
J.P.O. Foster Care	7,029,100	8,264,500	9,144,400 ^{3/4/}
Adult Services	3,123,100	4,942,600	5,915,700 ^{2/}
Day Care	10,340,400	13,000,000	14,057,800 ^{4/5/}
Manpower Services	209,000	218,600	6/
Adoption Services	3,069,100	3,066,100	4,131,600 ^{2/}
Child Support Enforcement	-0-	-0-	350,000 ^{2/}
TOTAL	99,754,400 =====	121,501,000 =====	136,266,200 =====

(Continued)

- 1/ Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.
- 2/ This program is subject to evaluation under the standardized evaluation system approved by the Joint Legislative Budget Committee.
- 3/ With the enactment of S.B. 1157 into law, the Juvenile Probation Office, Foster Care special line item will be transferred to the Superior Court in FY 87.
- 4/ It is legislative intent that this program is subject to evaluation under the Standardized Evaluation System approved by the Joint Legislative Budget Committee. The standard footnote in the General Appropriations Bill requiring such evaluation was inadvertently deleted from this line item during a redrafting of the bill.
- 5/ This figure represents a day care subsidy for children of families whose income does not exceed a maximum of 65 percent of the state median income as determined by the Department of Economic Security.
- 6/ This line item has been transferred to the Employment and Training program.

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

The amount approved includes an additional \$695,800 for Personal Services and \$195,100 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The approved amount reflects an additional eight Adult Protective Services positions to meet legally mandated requirements for receiving and evaluating reports concerning abused, neglected or exploited adults.

Aid to Families with Dependent Children - The approved amount, when matched with federal funds of approximately \$57 million, provides assistance payments based on 47.2 percent of need as defined by the 1983 need standard with an average monthly grant of \$88.40 per recipient for an estimated 80,261 recipients per month.

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

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

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

Mandatory	\$ 3,100
Optional -	
Private Nursing Homes	784,675
Public Nursing Homes	221,494
Supervisory Care Homes	419,531
TOTAL	<u>\$ 1,428,800</u>

The approved amount is an increase of \$62,900 from FY 86. In accord with the DES request, the increase is designated for caseload expansion. The average payment per recipient is expected to remain constant. The approved increase will serve an additional 913 individuals, bringing total participation to 19,439.

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

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

(Continued)

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

The State plan for the Arizona Health Care Cost Containment System (AHCCCS) is expected to be modified to expand coverage of foster care children. When covered under AHCCCS, the medical expenses of these children are shared by the State and the Federal government.

Up to 500 additional children are expected to enter the juvenile system during FY 87. The approved amount, including a \$577,000 program change, will provide full medical and dental coverage for the additional 500 children - assuming the changes to the AHCCCS State plan. Without this revision, the State would bear the full medical costs for most of the additional children. In that circumstance, the \$577,000 may be sufficient to fund services for only 82 additional children.

If the AHCCCS State plan revisions are not implemented in a timely fashion, the Department of Economic Security (DES) is to notify the Joint Legislative Budget Committee of its anticipated shortfall as quickly as possible.

Children's Services - The appropriation provides child protective services for the protection of children alleged to be abused, abandoned, neglected or exploited; in-home services for psychological evaluations, counseling, day support and parent aide; out-of-home services for family foster care, residential living and development, day support, counseling, and educational assessments.

The appropriation also funds the Child Abuse Prevention and Treatment program which was designed as a demonstration project to provide services to families at risk of abusing or neglecting their children.

The approved amount was based on the following expenditure items:

Child Protective Services	\$ 3,214,000
In-Home Services	3,239,800
Out-of-Home Services	13,670,000
Child Abuse Prevention and Treatment	2,458,400
Children Services on Reservations	682,500
Provider Insurance	336,300
Other	<u>23,900</u>
TOTAL	\$ 23,624,900

The approved amount represents a 20 percent increase from the FY 86 funding level. The additional amount will allow DES to keep pace with the expected 10 percent increase in the number of abuse and neglect reports as well as increase the percentage of cases investigated from 72 to 80 percent.

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

(Continued)

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

The approved amount includes a \$215,000 program change to be allocated to the 15 County Probation Offices for services to an increasing juvenile population.

With the enactment of S.B. 1157, the funds appropriated to this line item will be transferred to the Superior Courts' juvenile probation services line item in FY 87. On July 1, 1987, at least one full-time equivalent position at grade 18, plus associated costs, will be transferred from DES to the Supreme Court.

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

Adult Protective Services	\$ 113,400
Home Care	1,989,100
Older Americans Act	665,900
Supplemental Payments	2,769,600
Assessments and Case Management	350,000
Provider Insurance	<u>27,700</u>
 TOTAL	 \$5,915,700

The approved amount includes the following program changes: \$96,100 to expand Supplemental Payments for housekeeping, home health aid, and visiting nurse services. This program serves the aged, blind or disabled who qualify under Title XVI of the Social Security Act; \$370,800 to expand the Home Care program which provides homemaker-housekeeper, personal care, home health aide, visiting nurse, and chore maintenance services to the elderly.

In addition, the approved amount includes \$350,000 for a new assessment and case management program. DES will, through a network of professional staff at county or private contract agencies, provide assessments of and case management services for individuals requiring long-term care. A uniform client assessment will be performed to determine the person's level of need using measures of personal care, mobility and family and financial status. A case manager will assist the client and family in matching needs to available resources.

Day Care - The appropriation provides for a statewide day care subsidy based upon 65 percent of the state median income for eligibility and a caseload of 17,429 children.

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

(Continued)

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

As with the Comprehensive Medical and Dental program, the AHCCCS State plan is expected to be expanded to cover the medical costs of Adoptive Services children. An additional 124 children are expected to enter the program in FY 87. The approved amount includes a \$924,000 program change to cover the medical expenses of these children - once again, assuming the AHCCCS revision. Without this change, the State would bear the full cost and the \$924,000 would cover fewer children. If the change is not implemented in a timely fashion, DES is to notify the Joint Legislative Budget Committee of its anticipated shortfall as quickly as possible.

Child Support Enforcement - The approved amount for this new line item will fund several activities: the establishment of local enforcement teams in seven counties not currently participating in the program; the expansion of the parent locator service to increase collections of child support payments; the establishment of tax refund intercept services consistent with Federal regulations; and the provisions of services to out-of-state non-AFDC cases as required by Federal regulations.

Provider Increase - It is Legislative intent that the Department of Economic Security shall grant providers an average increase of seven percent. This increase has been allocated to the appropriate special line items.

S.B. 1296 (Chapter 205) - Appropriates \$175,000 from the State General Fund to expedite the procedures for making a child eligible for adoption after the parent-child relationship has been severed. DES may use the funds to enter into an intergovernmental agreement with the Attorney General for legal and paralegal services or to contract for social services incurred in expediting severance and adoption.

S.B. 1380 (Chapter 302) - Appropriates \$350,000 for an assessment and case management program as described above. With \$350,000 appropriated from both S.B. 1380 and H.B. 2173 (the General Appropriations Bill), this program will have a total of \$700,000 available in fiscal year 1987.

DEPARTMENT OF ECONOMIC SECURITY - CHILD PROTECTIVE SVCS. TRAINING A.R.S.8-503.01

JLBC Analyst: Stavneak

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

CHILDREN AND FAMILY SERVICES TRAINING PROGRAM 1/	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	2.0	3.0	4.5
Personal Services	51,700	82,100	122,500
Employee Related Exp.	12,000	18,100	24,900
Prof. & Outside Services	6,800	58,600	115,800
Travel - State	22,200	49,500	52,600
Other Operating Exp.	30,100	38,500	69,700
Equipment	-0-	-0-	13,100
SUB-TOTAL	59,100	146,600	251,200
TOTAL	122,800	246,800	398,600 ^{2/}

The amount approved includes an additional \$2,500 for Personal Services and \$800 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The approved amount includes funding for an additional 1.5 Human Services Unit Supervisor I positions. The additional positions will permit the design and implementation of an expanded training program to improve the overall awareness and skill level of the Department's staff, community professionals and provider agencies in regard to the detection, investigation and treatment of child abuse and neglect.

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

^{2/} Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

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

JLBC Analyst: Stavneak

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

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	4.5	4.5	4.5
Personal Services	91,200	100,000	103,000
Employee Related Exp.	18,900	20,800	22,700
Travel - State	2,500	3,200	3,200
Other Operating Exp.	9,100	9,900	10,200
SUB-TOTAL	11,600	13,100	13,400
OPERATION SUB-TOTAL	121,700	133,900	139,100 ^{1/}
Manpower Services	-0-	-0-	226,300 ^{2/3/}
Work Incentive Demonstration Project	-0-	-0-	250,000 ^{2/}
TOTAL	121,700	133,900	615,400

The amount approved includes an additional \$3,000 for Personal Services and \$800 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

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

Work Incentive Demonstration Project - The approved amount will expand current Employment and Training activities to include General Equivalency Degree preparation. Along with classroom study, this program may fund support services such as day care and transportation.

- ^{1/} Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.
- ^{2/} This program is subject to evaluation under the standardized evaluation system approved by the Joint Legislative Budget Committee.
- ^{3/} This line item was previously funded in the Aging, Family and Children Services program.

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

JLBC Analyst: Stavneak

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

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	53.5 =====	53.5 =====	55.9 =====
Personal Services	1,129,000 -----	1,152,100 -----	1,286,800 -----
Employee Related Exp.	252,100 -----	258,700 -----	287,400 -----
Prof. & Outside Services	54,600	40,500	41,900
Travel - State	24,800	26,400	33,100
Other Operating Exp.	100,200	97,400	110,400
Equipment	-0-	-0-	6,100
SUB-TOTAL	179,600 -----	164,300 -----	191,500 -----
OPERATION SUB-TOTAL	1,560,700	1,575,100	1,765,700 ^{1/}
Rural Elderly Blind Program	-0-	50,000	103,600 ^{2/}
Production Unit Subsidy	50,000	55,000	56,900 ^{2/}
Vending Stand Support	1,900	11,000	11,400 ^{2/}
Medical Services For Clients	183,400	196,800	203,700 ^{2/}
Services To Individuals	1,015,700 -----	1,543,300 -----	1,592,500 -----
TOTAL	2,811,700 =====	3,431,200 =====	3,733,800 =====

The amount approved includes an additional \$36,400 for Personal Services and \$10,300 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The approved amount reflects an additional 2.4 positions (.4 Vocational Rehabilitation Services (VRS) Specialist III, .6 VRS Specialist II, .6 Human Resource Aide, .8 Typist III) for increased workload to provide vocational rehabilitation services for disabled individuals. Federal revenues will fund an additional 9.6 positions for this purpose.

Rural Elderly Blind Program - For FY 86, \$50,000 was appropriated to implement a program for elderly blind persons residing in selected rural counties. This amount funded independent living rehabilitation services for 84 non-vocationally oriented elderly blind. The FY 87 approved amount will permit another 84 persons to be served.

Provider Increase - It is Legislative intent that the Department of Economic Security shall grant providers an average increase of seven percent. This increase has been allocated to the appropriate special line items.

- ^{1/} Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.
- ^{2/} This program is subject to evaluation under the standardized evaluation system approved by the Joint Legislative Budget Committee.

JLBC Analyst: Blanton

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

GENERAL FUND AND EMS OPERATING FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
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Program Summary

Administration	3,925,500	6,298,300	7,015,400
Emergency Medical Services/ Health Care Facilities	4,331,400	5,208,100	5,426,400
Environmental Health Services	3,066,700	4,227,900	5,233,800
Arizona State Hospital	19,081,039	23,376,800	27,310,300
Disease Control	3,048,700	4,372,100	5,367,900
Family Health	9,366,000	13,360,100	14,548,300
Office of the Director	23,986,900	27,155,100	27,881,400
SAMHC	2,899,800	3,185,900	3,408,300
Division of Lab Services	1,764,100	2,080,800	2,037,600
TOTAL	71,470,139	89,265,100	98,229,400

Expenditure Detail

FTE Positions	1,341.30	1,520.50	1,629.25
Personal Services	24,803,006	30,529,100	34,845,300
Employee Related Exp.	6,126,833	7,967,900	9,421,200
Prof. & Outside Services	2,304,400	2,878,700	3,199,500
Travel - State	253,400	348,400	452,900
Travel - Out of State	27,600	27,700	31,700
Other Operating Exp.	4,145,500	6,058,900	7,055,100
Food	617,400	854,900	855,900
Equipment	782,000	683,500	407,700
SUB-TOTAL	8,130,300	10,852,100	12,002,800
OPERATION SUB-TOTAL	39,060,139	49,349,100	56,269,300
Other	32,410,000	39,916,000	41,960,100
TOTAL	71,470,139	89,265,100	98,229,400 ^{1/}

Fund Summary

General Fund	70,400,639	87,965,100	96,929,400
EMS Operating Fund	1,069,500	1,300,000	1,300,000
TOTAL	71,470,139	89,265,100	98,229,400

^{1/} The Director of the Department of Health Services may contract with the Department of Economic Security for services to developmentally disabled patients.

(Footnote Continued on Following Page)

DEPARTMENT OF HEALTH SERVICES (Cont'd)
GENERAL FUND AND EMS OPERATING FUND

LAND, BUILDINGS AND IMPROVEMENTS

H.B. 2515 (Chapter 373) - The Capital Outlay Bill, Sec. 2, appropriates \$778,900 from the Capital Outlay Stabilization Account to the Department of Administration for allocation to the Department of Health Services for major maintenance and repair activities for state buildings, including repairs, reworking or upgrading of systems of a building which will result in maintaining the buildings' expected useful life.

Section 3 of the Capital Outlay Bill appropriates \$85,300 from the State General Fund for the following projects:

Street Improvements - Phase II - ASH	\$ 80,300
Security Gates in Utility Tunnels - ASH	<u>5,000</u>
TOTAL	\$ 85,300 =====
Total Appropriation Department of Health Services	\$ 864,200 =====

S.B. 1312 (Chapter 269) - Appropriates \$50,000 from the State General Fund for fiscal year 1987 for the establishment of a statewide computerized information and referral service for chronically ill or physically disabled children.

H.B. 2518 (Chapter 368) - Appropriates \$2,700,000 from the State General Fund for fiscal year 1987 for implementing and enforcing the provisions of this bill, and: Transfers \$5,000,000 from the Tax Protest Fund, prescribed in section 42-1340 and in effect on June 30, 1986, to the Water Quality Assurance Revolving Fund established pursuant to section 36-3582, Arizona Revised Statutes, for the purposes prescribed in such section.

H.B. 2015 (Chapter 338) - Appropriates \$80,000 from the State General Fund to the Department of Health Services to carry out the purposes of this act. This appropriation is exempt from section 35-190, Arizona Revised Statutes, relating to lapsing of appropriations except that all monies remaining unexpended and unencumbered on July 1, 1988 revert to the State General Fund.

(Footnote Continued From Previous Page)

Earnings on state lands and interest on the investment of the Permanent Land Funds are appropriated for the State Hospital in compliance with the Enabling Act and the Constitution.

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

DEPARTMENT OF HEALTH SERVICES (Cont'd)
GENERAL FUND AND EMS OPERATING FUND

H.B. 2511 (Chapter 398) - Appropriates \$8,400,000 from the State General Fund in Fiscal Year 1987 to the Division of Behavioral Health Services as follows:

- A. The sum of \$3,400,000 for the following purposes:
1. To provide the necessary personnel and equipment to establish the division.
 2. To provide for the design and implementation of the division's computer system as required in section 70 of this act.
 3. To develop and implement the data collection and evaluation instruments for both the clinical and financial aspects of the pilot program, as required in sections 65 and 67 of this act.
 4. To hire a consultant to assist with the development and implementation of the pilot program.
 5. To contract for an independent consultant to evaluate the clinical and financial services provided to the chronically mentally ill as required by section 66 pursuant to this act.
 6. To hire a consultant to develop the capitation program pursuant to section 69 of this act.
- B. The sum of \$1,000,000 to fund the pilot program established pursuant to section 59 of this act from July 1, 1987 to October 1, 1987.
- C. The sum of \$3,000,000 to provide services to the chronically mentally ill including short term crisis beds, community residential services, case management, transportation and outreach. This appropriation is in addition to any other monies appropriated for these services in the General Appropriations Act.
- D. The sum of \$500,000 to collect data on the chronically mentally ill clients in the Behavioral Health System in Fiscal Year 1987.
- E. The sum of \$500,000 for funding non-chronically mentally ill behavioral health services. This appropriation is in addition to any other monies appropriated for these services in the General Appropriations Act for Fiscal Year 1987.

Additionally, \$100,000 is appropriated from the State General Fund for Fiscal Year 1987 to the Office of the Director for support services.

The amounts appropriated in this act are exempt from section 35-190, Arizona Revised Statutes, relating to lapsing of appropriations, and shall remain with the Department of Health Services until the purposes for which they were appropriated by this act have been achieved.

JLBC Analyst: Blanton

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

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	135.0 =====	160.0 =====	164.0 =====
Personal Services	2,378,200	3,269,500	3,518,100
Employee Related Exp.	561,500	791,100	859,000
Prof. & Outside Services	316,900	530,200	570,600
Travel - State	6,600	9,700	10,700
Travel - Out of State	400	1,500	1,500
Other Operating Exp.	627,500	1,591,700	2,010,700
Equipment	34,400	104,600	44,800
SUB-TOTAL	985,800	2,237,700	2,638,300
TOTAL	3,925,555 =====	6,298,300 =====	7,015,400 ^{1/} =====

The amount approved includes an additional \$102,500 for Personal Services and \$28,700 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The amount approved includes the transfer-in of seven positions: (one Administrative Services Officer III from the Office of the Director; one Typist III and one Mail Clerk I from Family Health; one Program and Projects Specialist II, one Typist III, one Mail Clerk III and one Mail Clerk II from the Arizona State Hospital) and the transfer-out of three positions: (one Administrative Secretary I, one Research and Statistical Analyst III, and one Research and Statistical Analyst II to the Office of the Director).

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

DEPARTMENT OF HEALTH SERVICES - EMERGENCY MEDICAL SERVICES/
HEALTH CARE FACILITIES

A.R.S. 36-103

JLBC Analyst: Blanton

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

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	87.80	90.50	94.50
Personal Services	1,843,000	2,059,800	2,253,300
Employee Related Exp.	414,500	484,600	547,400
Prof. & Outside Services	61,732	201,400	215,100
Travel - State	82,700	96,000	109,000
Travel - Out of State	2,500	3,000	3,000
Other Operating Exp.	116,018	245,200	260,500
Equipment	9,250	80,000	-0-
SUB-TOTAL	272,200	625,600	587,600
OPERATION SUB-TOTAL	2,529,700	3,170,000	3,388,300
Ambulance Emergency Contracts	64,700	70,000	70,000 ^{1/}
Local EMS Coordinating System	398,100	398,100	398,100 ^{1/}
Arizona Poison Control	260,000	260,000	260,000 ^{1/}
Emergency Paramedic Training	9,400	10,000	10,000 ^{1/}
TOTAL	3,261,900	3,908,100	4,126,400 ^{2/}

The amount approved includes an additional \$63,000 for Personal Services and \$18,000 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The amount approved includes funding for two Health Program Manager I's for the advanced life support training program, one Investigator I and the transfer-in of one Secretary I from the Office of the Director for fingerprinting/tracking of day care center workers.

^{1/} This program is subject to evaluation under the standardized evaluation system approved by the Joint Legislative Budget Committee.

^{2/} Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Blanton

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

OPERATING FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
Ambulance and Emergency			
Contracts	528,800	400,000	400,000 ^{1/}
Arizona Poison Control	125,800	150,000	150,000 ^{1/}
State EMS Sp. Projects	-0-	400,000	400,000
EMSCOM Development	-0-	150,000	150,000
Rural Amb. Response			
Development	-0-	200,000	200,000
EMSCOM Fixed Radio	110,700	-0-	-0-
Cardiac Equipment	91,500	-0-	-0-
Rural Ambulance Replacment	168,900	-0-	-0-
EMSCOM Radio Bank	30,600	-0-	-0-
EMSCOM Maintenance Repair	13,200	-0-	-0-
TOTAL	1,069,500	1,300,000	1,300,000 ^{2/}

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

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

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

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

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

^{1/} This program is subject to evaluation under the standardized evaluation system approved by the Joint Legislative Budget Committee.

^{2/} If the monies in the fund exceed \$1,300,000, up to an additional \$200,000 may be utilized to increase the line items as recommended by the State Emergency Medical Council and approved by the Director. If monies in the fund are less than \$1,300,000, that amount above the amounts appropriated for the Arizona Poison Control and Ambulance and Emergency Contracts will be allocated as recommended by the State Emergency Medical Council and approved by the Director. No appropriated funds shall be utilized to support any poison control center other than the one at the University of Arizona. None of the Emergency Medical Services Operating Fund will be used for administrative support of regional medical service councils.

JLBC Analyst: Blanton

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

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	93.0	136.0	135.0
Personal Services	2,151,100	2,837,700	3,624,700
Employee Related Exp.	491,100	706,900	935,700
Prof. & Outside Services	49,200	100,000	113,600
Travel - State	58,600	80,300	96,600
Travel - Out of State	6,800	7,500	7,500
Other Operating Exp.	241,900	396,800	417,700
Equipment	68,000	98,600	38,000
SUB-TOTAL	424,500	683,300	673,400
TOTAL	3,066,700	4,227,900	5,233,800 ^{1/2/}

The amount approved includes an additional \$105,600 for Personal Services and \$29,500 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The amount approved includes the transfer-out of one Research and Statistical Analyst II to the Office of the Director.

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

^{2/} The Department shall report the results of the study on the impact of septic tanks on water quality to the Joint Legislative Budget Committee before December 31, 1986.

JLBC Analyst: Blanton

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

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	720.75	821.75	910.5
Personal Services	11,581,206	14,740,300	17,167,800
Employee Related Exp.	3,101,633	4,214,000	5,086,600
Prof. & Outside Services	1,695,700	1,723,200	1,951,300
Travel - State	12,300	34,500	42,400
Travel - Out of State	1,000	1,000	1,000
Other Operating Exp.	1,551,900	1,444,400	1,783,300
Food	757,900	825,800	825,800
Equipment	152,000	68,600	108,100
SUB-TOTAL	4,170,800	4,097,500	4,711,900
OPERATION SUB-TOTAL	18,853,639	23,051,800	26,966,300
Transitional Living	227,400	325,000	344,000 ^{1/}
TOTAL	19,081,039	23,376,800	27,310,300 ^{2/3/}

The amount approved includes an additional \$458,500 for Personal Services and \$133,900 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

(Continued)

- ^{1/} This program is subject to evaluation under the standardized evaluation system approved by the Joint Legislative Budget Committee.
- ^{2/} Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.
- ^{3/} Earnings on state lands and interest on the investment of the Permanent Land Funds are appropriated to the State Hospital in compliance with the Enabling Act and the Constitution. (Estimated endowment funds available for FY 87 are \$508,200).

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

Personal Services - The amount approved includes funding for 94.75 new positions of which 48.75 are funded only for nine months: 2 Hospital Social Service Representative I's, 2 Hospital Social Service Representative II's, .5 Hospital Social Service Unit Supervisor I, 7.5 Therapist II's, 2 Psychologist II's, 1 Teacher (Institutional Program), 28 Psychiatric Technician I's, 11 Psychiatric Technician II's, 2 Psychiatric Treatment Unit Coordinators, 2.5 Medical Records Clerk I's, 1 Psychiatric Nursing Treatment Manager, 2 Psychiatric Nursing Ward Supervisors, 12 Psychiatric Nurse II's, 2 Psychiatric Nurse I's, 4 Psychiatric Nursing Shift Supervisors, 1 Psychiatric Nursing Coordinator, 2 Custodial Worker I's, .5 Security Officer I, .5 Dietician, .5 Pharmacist I, 1 Food Services Worker II, .5 Laundry Worker I, .5 Laboratory Assistant II, 2 Building Maintenance Worker II's, 1.25 Administrative Assistant II's, 2.75 Secretary III's, 2.5 Typist II's, .25 Beautician/Barber, and the transfer-out of six positions: one Program and Projects Specialist II, one Typist III, one Mail Clerk III and one Mail Clerk I to Administration, one Administrative Assistant II to Disease Control and one Building Maintenance Worker to Corrections.

All Other Operating

Other Operating Expenditures - In addition to the amount shown for this line item, an estimated \$626,100 is available from the Endowment Rental Income Fund.

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

JLBC Analyst: Blanton

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

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	45.0	46.0	72.0
Personal Services	994,800	1,147,600	1,729,300
Employee Related Exp.	230,800	269,000	425,800
Prof. & Outside Services	21,400	79,300	121,500
Travel - State	39,700	50,400	89,000
Travel - Out of State	2,800	4,400	6,900
Other Operating Exp.	504,700	1,204,100	1,377,100
Equipment	81,000	2,000	42,700
SUB-TOTAL	649,600	1,340,200	1,637,200
OPERATION SUB-TOTAL	1,875,200	2,756,800	3,792,300
TB Provider Hospital Care	762,300	1,141,300	950,000 ^{1/}
Kidney Patient RLCDC	343,000	399,800	423,800 ^{1/}
Sex Transmitted Control	68,200	74,200	76,800 ^{1/}
AIDS Reporting/Surveillance	-0-	-0-	125,000 ^{1/}
TOTAL	3,048,700	4,372,100	5,367,900 ^{2/}

The amount approved includes an additional \$42,400 for Personal Services and \$12,900 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The amount approved includes funding for 16 new positions: one EDP Program Analyst III, one Program and Projects Specialist I, one Secretary II, two Public Health Nurse II's, and four Medical Records Technician II's, one Research and Statistical Analyst II, one Typist II, one Health Program Manager II, one Research and Statistical Analyst I, one Typist III, one Health Educator I, and one Communicable Disease Investigator II and the transfer-in of ten positions: one Administrative Assistant II from the Arizona State Hospital and one Health Program Manager II, two Health Educator II's, one Health Educator I, one Secretary III, one Clerk III, one Typist III, one Librarian II and one Clerk II from the Office of the Director.

(Continued)

^{1/} This program is subject to evaluation under the standardized evaluation system approved by the Joint Legislative Budget Committee.
^{2/} Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

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

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

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

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

AIDS Reporting/Surveillance - Provide a data base system to control the spread of AIDS and AIDS related conditions.

JLBC Analyst: Blanton

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

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	93.0	74.0	71.0
Personal Services	1,992,700	1,583,600	1,617,000
Employee Related Exp.	483,400	408,300	418,200
Prof. & Outside Services	14,000	14,600	15,100
Travel - State	27,100	41,700	50,100
Travel - Out of State	3,800	5,000	5,000
Other Operating Exp.	522,800	438,000	454,200
Equipment	41,100	31,700	38,900
SUB-TOTAL	608,800	531,000	563,300
OPERATION SUB-TOTAL	3,084,900	2,522,900	2,598,500
Nutrition Subventions	292,462	310,100	321,000 ^{1/}
Cystic Fibrosis	138,957	205,700	212,900 ^{1/}
Newborn Intensive Care	2,563,299	3,745,000	3,993,400 ^{1/}
Arizona Children's Clinic	484,695	-0-	-0-
Crippled Children Provider			
Service	2,581,708	4,532,600	4,305,100 ^{1/}
Adult Sickle Cell Anemia	18,072	62,800	65,000 ^{1/}
Perinatal Health Care	201,907	1,981,000	3,052,400
TOTAL	9,366,000	13,360,100	14,548,300 ^{2/}

The amount approved includes an additional \$47,100 for Personal Services and \$13,200 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The amount approved includes the transfer-out of three positions: one Secretary II to the Office of the Director and one Typist III and one Mail Clerk I to Administration.

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

(Continued)

- ^{1/} This program is subject to evaluation under the standardized evaluation system approved by the Joint Legislative Budget Committee.
- ^{2/} Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

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

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

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

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

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

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

JLBC Analyst: Blanton

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

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions ^{1/}	31.0	51.0	41.0
Personal Services	789,800	1,539,900	1,377,600
Employee Related Exp.	168,000	331,600	299,400
Prof. & Outside Services	6,900	8,200	8,500
Travel - State	12,400	27,400	30,000
Travel - Out of State	7,000	2,200	2,200
Other Operating Exp.	71,000	122,400	106,600
Equipment	5,500	23,000	4,500
SUB-TOTAL	102,800	183,200	151,800
OPERATION SUB-TOTAL	1,060,600	2,054,700	1,828,800
Direct Grants to Counties	250,000	558,500	578,000 ^{2/3/}
Reimbursement to Counties	700,000	700,000	700,000 ^{2/4/}
Assistance to Health Systems			
Agency	139,992	112,000	115,900 ^{2/5/}
Mental Health Subvention	2,339,125	-0-	-0-
Subventions Abuse	7,769,867	-0-	-0-
Behavioral Health Sub.	-0-	22,900,000	23,701,500 ^{2/6/}
Res. Serv. E.H.C.	543,854	779,900	957,200 ^{2/}
Chronic Mentally Ill Svc.	3,135,543	-0-	-0-
Nursing Manpower & Ed.	-0-	50,000	-0-
TOTAL	15,938,981	27,155,100	27,881,400 ^{7/}

The amount approved includes an additional \$40,100 for Personal Services and \$11,200 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

(Continued)

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

(Footnotes Continued on Following Page)

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

Personal Services - The amount approved includes the transfer-in of five positions: one Research and Statistical Analyst II from Environmental Health, one Secretary II from Family Health, one Administrative Secretary I, one Research and Statistical Analyst III and one Research and Statistical Analyst II from Administration; the transfer-out of 11 positions: one Health Program Manager I, two Health Educator II's, one Health Educator I, one Secretary III, one Clerk III, one Typist III, one Librarian II and one Clerk II to Disease Control, one Secretary I to Emergency Medical Services/Health Care Facilities and, one Administrative Services Officer III to Administration and; the deletion of four positions: one Administrative Secretary I, one Health Educator I and two unspecified positions from the Office of Planning and Budgeting.

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

(Footnotes Continued From Previous Page)

- 4/ This appropriation is to provide matching funds to counties for local health work on a fifty-fifty matching basis and shall be distributed to each county on an equal per capita basis as determined by the latest federal decennial census.
- 5/ Funds shall not provide for more than fifty percent of matching requirement for federal appropriation.
- 6/ Fifty percent or more match in kind, subject to being reduced to 25 percent match in kind in case of a finding of financial hardship, subject to the approval of the Department of Health Services Director. Expenditures of these funds shall be mutually exclusive. Not more than ten percent of these funds may be utilized for administrative costs by any contractor receiving funds directly from the Department. Additionally, not more than five percent of the funds received by any contractor may be utilized for evaluation and/or auditing of programs supported with funds received directly from the Department.
- 7/ Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

DEPARTMENT OF HEALTH SERVICES -
SOUTHERN ARIZONA MENTAL HEALTH CENTER (SAMHC)

A.R.S. 36-103

Analyst: Blanton

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

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	83.75	85.25	85.25
Personal Services	2,009,000	2,153,400	2,287,600
Employee Related Exp.	440,000	481,600	523,800
Prof. & Outside Services	136,000	164,500	195,000
Travel - State	3,300	5,100	5,600
Travel - Out of State	800	-0-	-0-
Other Operating Exp.	251,600	289,700	303,700
Food	24,100	29,100	30,100
Equipment	35,000	62,500	62,500
SUB-TOTAL	450,800	550,900	596,900
TOTAL	2,899,800	3,185,900	3,408,300 ^{1/}

The amount approved includes an additional \$66,600 for Personal Services and \$18,600 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

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

JLBC Analyst: Blanton

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

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	52.0	56.0	56.0
Personal Services	1,063,200	1,197,300	1,269,900
Employee Related Exp.	235,900	280,800	325,300
Prof. & Outside Services	2,600	8,500	8,800
Travel - State	10,700	15,500	19,500
Travel - Out of State	2,500	4,600	4,600
Other Operating Exp.	258,100	326,100	341,300
Equipment	191,100	248,000	68,200
SUB-TOTAL	465,000	602,700	442,400
TOTAL	1,764,100	2,080,800	2,037,600 ^{1/}

The amount approved includes an additional \$36,800 for Personal Services and \$10,300 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

In addition \$5,200 for Personal Services and \$1,300 for Employee Related Expenditures is included for Classification Maintenance Review.

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

JLBC Analyst: Blanton

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

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
AHCCCS Fund	121,742,385	141,553,496	129,479,300
Medicare Premiums	2,928,262	-0-	-0-
TOTAL	<u>124,670,647</u>	<u>141,553,496</u>	<u>129,479,300</u>
FTE	<u>307.40</u>	<u>325.0</u>	<u>337.0</u>
Personal Services	4,899,594	6,981,247	7,216,700
Employee Related Exp.	<u>931,925</u>	<u>1,720,316</u>	<u>1,550,900</u>
Prof. & Outside Services	4,581,686	4,744,115	9,485,200
Travel - State	140,663	139,493	169,300
Travel - Out of State	19,605	54,742	63,400
Other Operating Exp.	2,109,097	2,947,417	3,245,500
Equipment	2,337,356	1,707,258	2,044,500
SUB-TOTAL	<u>9,188,407</u>	<u>9,593,025</u>	<u>15,007,900</u>
OPERATIONS SUB-TOTAL	15,019,926	18,294,588	23,775,500
Capitation Payments	163,040,441	179,960,413	185,656,000 ^{1/}
Fee for Services	62,707,083	54,701,904	48,161,900 ^{1/}
Reinsurance	10,481,082	16,215,233	16,097,900 ^{1/}
Crippled Children's Services	2,487,510	3,300,000	3,300,000
Medicare Premiums	<u>2,928,262</u>	<u>3,560,710</u>	<u>3,640,000</u>
OPERATION TOTAL	<u>256,664,304</u>	<u>276,032,848</u>	<u>280,631,300</u>
Federal Contribution	(66,772,402)	(67,666,700)	(77,532,200)
County Contribution	(63,073,476)	(63,073,500)	(61,835,700)
Interest & Carry Forward	<u>(2,197,779)</u>	<u>(3,739,152)</u>	<u>(11,784,100)</u>
TOTAL	<u>124,620,647</u>	<u>141,553,496</u>	<u>129,479,300</u>

The amount approved includes an additional \$203,600 for Personal Services and \$57,800 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

(Continued)

^{1/} Quarterly status reports shall be made to the Joint Legislative Budget Committee on expenditure of these funds.

ARIZONA HEALTH CARE COST CONTAINMENT SYSTEM ADMINISTRATION
GENERAL FUND

Personal Services - The amount approved includes funding for 12 new positions: one Administrative Assistant III, one Management Analyst II, one Word Processing Equipment Operator, one Senior Auditor, 1.5 Data Entry Operator, 1.5 EDP Systems Project Leader, one Fraud and Abuse Investigator, three Recovery Specialists and one AHCCCS Program Assistant.

H.B. 2086 (Chapter 380) appropriates \$3,800,178 from the State General Fund to the Arizona Health Care Cost Containment System Fund for Fiscal Year 1986-1987 for the purpose of paying general operating expenditures and medical service expenditures as required by this act.

JLBC Analyst: Stein

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

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	4.0	4.0	4.0
Personal Services	98,900	105,900	112,400
Employee Related Exp.	21,000	24,700	25,500
Travel - State	6,300	4,300	5,000
Travel - Out of State	-0-	600	700
Other Operating Exp.	8,300	17,500	20,200
SUB-TOTAL	14,600	22,400	25,900
TOTAL	134,500	153,000	163,800 ^{1/}

The amount approved includes an additional \$3,200 for Personal Services and \$900 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

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

JLBC Analyst: Blanton

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

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	110.0	110.0	110.0
Personal Services	1,568,100	1,700,800	1,849,200
Employee Related Exp.	418,900	503,500	554,300
Food	196,400	199,000	206,000
TOTAL	2,183,400	2,403,300	2,609,500 ^{1/}

The amount approved includes an additional \$53,900 for Personal Services and \$15,100 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Food - The approved amount provides for approximately 187,600 meals at \$1.10 per meal.

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

LAND, BUILDINGS AND IMPROVEMENTS

H.B. 2515 (Chapter 373) - The Capital Outlay Bill, Sec. 2, appropriates \$84,100 from the Capital Outlay Stabilization Account to the Department of Administration to be allocated to the Pioneers' Home and \$75,000 from the State Charitable Land Fund for allocation to the Arizona Pioneers' Home for major maintenance and repair activities for state buildings, including repairs, reworking or upgrading of systems of a building which will result in maintaining the buildings' expected useful life.

Total Appropriation - Pioneers' Home \$ 159,100

^{1/} In addition to the amount shown, earnings on state lands and interest on the investment of the permanent land funds are appropriated in compliance with the Enabling Act and the Constitution for the Pioneers' Home and the Hospital for Disabled Miners. (Estimated endowment funds available for FY 87 are \$2,157,200).

JLBC Analyst: Blanton

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

GENERAL FUND AND VETERANS' GUARDIANSHIP FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
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Program Summary

Veterans' Affairs	584,815	646,900	698,900
Veterans' Cemetery	158,135	173,400	176,900
Veterans' Conservatorship	191,829	257,300	303,100
TOTAL	934,779	1,077,600	1,178,900

Expenditure Detail

FTE Positions	34.0	37.0	38.0
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Personal Services	566,901	669,800	743,100
Employee Related Exp.	134,374	159,800	182,400
Prof. & Outside Services	-0-	4,000	-0-
Travel - State	23,826	25,500	29,300
Travel - Out of State	1,796	1,800	2,000
Other Operating Exp.	138,572	148,700	168,400
Equipment	24,310	18,000	8,700
SUB-TOTAL	188,504	198,000	208,400
OPERATION SUB-TOTAL	889,779	1,027,600	1,133,900

National Association of St. Dir. Conv.	-0-	-0-	5,000
Veterans' Organization Contracts	30,000	35,000	40,000
Veterans' Home Study Board	15,000	15,000	-0-
TOTAL	934,779	1,077,600	1,178,900

Fund Summary

General Fund	742,950	820,300	875,800
Veterans' Guardianship Fund	191,829	257,300	303,100
TOTAL	934,779	1,077,600	1,178,900

S.B. 1139 (Chapter 420) - Appropriates \$300,000 from the State General Fund for the purpose of acquiring land for the State Veterans' Cemetery provided that the monies appropriated by the act are matched by at least an equal amount of Federal monies available from any source for such purpose. The appropriation is exempt from section 35-190, Arizona Revised Statutes, relating to the lapsing of appropriations, except that any amounts remaining unexpended or unencumbered on June 30, 1988 shall revert to the State General Fund.

(Continued)

VETERANS' SERVICES COMMISSION - SUMMARY
GENERAL FUND AND VETERANS' GUARDIANSHIP FUND

LAND, BUILDINGS AND IMPROVEMENTS

H.B. 2515 (Chapter 373) - The Capital Outlay Bill, Sec. 2, appropriates \$ 500,000 from the State General Fund for acquisition of additional land for the Veterans' Cemetary provided that any expenditure of such monies is matched by at least an equal contribution of Federal Monies available to the Commission. In addition, all monies deposited to and remaining in the Veterans' Cemetary Fund in Fiscal Year 1986-1987 after the deposit to the State General Fund required in the General Appropriations Act for Fiscal Year 1986-1987 are appropriated to and may be expended by the Veterans' Service Commission for the purpose of acquiring land for the State Veterans' Cemetary.

JLBC Analyst: Blanton

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

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	20.0	20.0	20.0
Personal Services	363,700	403,800	435,900
Employee Related Exp.	83,626	91,500	102,200
Prof. & Outside Services	-0-	4,000	-0-
Travel - State	22,626	23,000	27,300
Travel - Out of State	1,796	1,800	2,000
Other Operating Exp.	65,130	71,900	84,800
Equipment	2,937	900	1,700
SUB-TOTAL	92,489	101,600	115,800
OPERATION SUB-TOTAL	539,815	596,900	653,900
National Association of St. Dir. Conv.	-0-	-0-	5,000
Veterans' Organization Contracts	30,000	35,000	40,000
Veterans' Home Study Board	15,000	15,000	-0-
TOTAL	584,815	646,900	698,900 ^{1/}

The amount approved includes an additional \$12,700 for Personal Services and \$3,600 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

National Association of State Director's Convention - Provides funding for Arizona to host the annual State Director's conference.

Veterans' Organization Contracts - Provides funding for contracts with Arizona Veterans' organizations that hold charters granted by Congress for the beneficial interest of veterans. (A.R.S. 41-603.A).

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

JLBC Analyst: Blanton

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

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	6.0	6.0	6.0
Personal Services	87,973	99,400	103,000
Employee Related Exp.	22,697	25,300	29,000
Travel - State	-0-	500	-0-
Other Operating Exp.	33,272	34,300	40,500
Equipment	14,193	13,900	4,400
SUB-TOTAL	47,465	48,700	44,900
TOTAL	158,135	173,400	176,900 ^{1/2/}

The amount approved includes an additional \$3,000 for Personal Services and \$800 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

- 1/ Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.
- 2/ The Veterans Service Commission shall deposit up to \$86,600 to the State General Fund during FY 1986-1987.

JLBC Analyst: Blanton

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

VETERANS' GUARDIANSHIP FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	8.0	11.0	12.0
Personal Services	115,228	166,600	204,200
Employee Related Exp.	28,051	43,000	51,200
Travel - State	1,200	2,000	2,000
Other Operating Exp.	40,170	42,500	43,100
Equipment	7,180	3,200	2,600
SUB-TOTAL	48,550	47,700	47,700
TOTAL	191,829	257,300	303,100 ^{1/}

The amount approved includes an additional \$5,600 for Personal Services and \$1,600 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The amount approved includes funding for one new Accounting Clerk II position.

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

JLBC Analyst: Stein

Ruth Lee, Executive Director (Tel. 255-3648)

BOARD OF ACCOUNTANCY FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FUNDS AVAILABLE			
Balance Beg. of Fiscal Year	419,300	481,200	489,900
Add Revenues	<u>345,700</u>	<u>408,600</u>	<u>415,800</u>
TOTAL FUNDS AVAILABLE	===== 765,000	===== 889,800	===== 905,700
DISPOSITION OF FUNDS			
FTE Positions	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>
Personal Services	114,200	130,100	136,400
Employee Related Exp.	24,400	31,200	35,900
Prof. & Outside Services	75,500	141,600	166,500
Travel - State	2,700	5,300	5,800
Travel - Out Of State	3,500	1,300	2,900
Other Operating Exp.	61,500	82,300	88,200
Equipment	<u>2,000</u>	<u>8,100</u>	<u>2,000</u>
TOTAL FUNDS EXPENDED	283,800	399,900	437,700 ^{1/}
Balance Forward End of Fiscal Year	<u>481,200</u>	<u>489,900</u>	<u>468,000</u>
TOTAL DISPOSITION OF FUNDS	===== 765,000	===== 889,800	===== 905,700

The amount approved includes an additional \$3,900 for Personal Services and \$1,100 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

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

JLBC Analyst: Stein

Dr. Culver Nelson, Chairman (Tel. 255-5989)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Position	4.0	4.0	3.0
Personal Services	73,200	114,800	75,200
Employee Related Exp.	16,300	25,700	15,600
Prof. & Outside Services	20,200	32,900	77,900
Travel - State	1,300	11,000	6,000
Other Operating Exp.	5,500	16,000	20,600
Equipment	-0-	9,600	-0-
SUB-TOTAL	27,000	69,500	104,500
TOTAL	116,500	210,000	195,300

The amount approved includes an additional \$2,200 for Personal Services and \$600 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services/Professional and Outside Services - The Personal Services category has been reduced by \$43,000 and Professional and Outside Services has increased by \$45,000 to allow the agency to contract for legal services rather than to maintain a staff attorney on its payroll.

JLBC Analyst: Blanton

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

GENERAL FUND AND OTHER APPROPRIATED FUNDS	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
<u>Program Summary</u>			
Office of the Director	377,200	482,900	533,800
Field Operations	4,181,600	4,738,000	5,114,800
State Chemist	290,900	413,900	473,500
Fruit & Veg. Standardization	575,000	626,400	804,000
TOTAL	5,424,700	6,261,200	6,926,100
<u>Expenditure Detail</u>			
FTE Positions	191.0	188.5	193.5
Personal Services	3,657,700	3,918,100	4,200,800
Employee Related Exp.	880,300	966,100	1,030,700
Prof. & Outside Services	93,800	151,600	164,200
Travel - State	202,800	284,500	380,800
Travel - Out Of State	13,400	22,500	23,000
Other Operating Exp.	445,500	612,100	698,300
Equipment	87,600	256,300	333,300
SUB-TOTAL	843,100	1,327,000	1,599,600
OPERATION SUB-TOTAL	5,381,100	6,211,200	6,831,100
Noxious Weeds Eradication	6,900	20,000	20,000
Cooperative Agreement	36,700	30,000	35,000
Market Newsletter	-0-	-0-	40,000
TOTAL	5,424,700	6,261,200	6,926,100 ^{1/}
<u>Fund Summary</u>			
General Fund	4,558,800	5,220,900	5,688,600
Fertilizer Materials fund	83,700	103,500	115,600
Pesticide Fund	91,900	144,900	177,500
Commercial Feed Fund	115,300	165,500	180,400
Fruit & Vegetable and Citrus Standardization Fund	575,000	626,400	764,000
TOTAL	5,424,700	6,261,200	6,926,100

^{1/} In accordance with the Arizona Ports-of-Entry interagency study, test sites are established at San Simon and Kingman, Arizona to be staffed by personnel from the Department of Transportation, Department of Public Safety, the Agriculture and Horticulture Commission and the Office of Tourism to determine the efficiency and cost effectiveness of consolidated port operations. A report of the findings and recommendations shall be made to the Joint Legislative Budget Committee not later than January 31, 1987.

COMMISSION OF AGRICULTURE AND HORTICULTURE - SUMMARY
GENERAL FUND AND OTHER APPROPRIATED FUNDS (CONT'D)

H.B. 2518 (Chapter 368) - Repeals the articles pertaining to the Pesticide Control Board and adds new articles giving pesticide regulation responsibility to the Agriculture and Horticulture Commission and appropriates \$260,000 from the State General Fund for fiscal year 1987 for implementing and enforcing the provisions of this bill.

LAND, BUILDINGS AND IMPROVEMENTS

H.B. 2515 (Chapter 373) - The Capital Outlay Bill, Sec. 2, appropriates \$6,500 from the Capital Outlay Stabilization Account to the Department of Administration for allocation to the Agriculture and Horticulture Commission for major maintenance and repair activities for state buildings, including repairs, reworking or upgrading of systems of a building, which will result in maintaining the buildings' expected useful life.

JLBC Analyst: Blanton

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

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	9.0	9.0	9.0
Personal Services	193,700	210,700	224,000
Employee Related Exp.	34,900	45,900	40,200
Prof. & Outside Services	50,700	48,500	48,500
Travel - State	1,700	3,200	3,300
Travel - Out of State	3,900	2,800	4,600
Other Operating Exp.	78,200	135,800	191,500
Equipment	7,200	16,000	1,700
SUB-TOTAL	141,700	206,300	249,600
OPERATION SUB-TOTAL	370,300	462,900	513,800
Noxious Weeds Eradication	6,900	20,000	20,000
TOTAL	377,200	482,900	533,800 ^{1/}

The amount approved includes an additional \$6,500 for Personal Services and \$1,800 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Noxious Weeds Eradication - Laws of 1984, Chapter 384 appropriated \$10,000 for the purchase of entering into agreements and paying up to fifty percent of the costs of eradicating infestations of noxious weeds quarantined after October 16, 1983. This appropriation continues funding in support of this legislation which expires from and after June 30, 1987.

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

JLBC Analyst: Blanton

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

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	157.0	154.5	155.5
Personal Services	2,975,400	3,179,000	3,355,200
Employee Related Exp.	724,400	792,800	845,400
Prof. & Outside Services	27,600	41,600	51,600
Travel - State	88,500	151,200	198,400
Travel - Out of State	3,400	9,000	7,700
Other Operating Exp.	295,000	365,100	392,800
Equipment	67,300	199,300	263,700
SUB-TOTAL	481,800	766,200	914,200
TOTAL	4,181,600	4,738,000	5,114,800 ^{1/}

The amount approved includes an additional \$97,100 for Personal Services and \$27,200 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The amount approved includes funding for one new Investigations Supervisor II position for pest control enforcement.

Equipment - The amount approved includes \$8,800 for the purchase of a sedan for the Investigations Supervisor to be operated through the State Motor Pool.

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

JLBC Analyst: Blanton

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

AGENCY FUNDS	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
<u>Fund Summary</u>			
Fertilizer Materials Fund	83,700	103,500	115,600
Pesticide Fund	91,900	144,900	177,500
Commercial Feed Fund	<u>115,300</u>	<u>165,500</u>	<u>180,400</u>
TOTAL	<u>290,900</u> =====	<u>413,900</u> =====	<u>473,500</u> =====
<u>Expenditure Detail</u>			
FTE Positions	<u>8.5</u> =====	<u>8.5</u> =====	<u>9.5</u> =====
Personal Services	<u>189,300</u>	<u>209,500</u>	<u>237,500</u>
Employee Related Exp.	<u>43,800</u>	<u>46,900</u>	<u>53,300</u>
Prof. & Outside Services	7,200	52,800	55,400
Travel - State	3,200	13,800	30,900
Travel - Out Of State	5,600	10,700	10,700
Other Operating Exp.	31,000	70,900	64,600
Equipment	<u>10,800</u>	<u>9,300</u>	<u>21,100</u>
SUB-TOTAL	<u>57,800</u>	<u>157,500</u>	<u>182,700</u>
TOTAL	<u>290,900</u> =====	<u>413,900</u> =====	<u>473,500</u> ===== ^{1/}

The amount approved includes an additional \$6,500 for Personal Services and \$1,900 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The amount approved includes funding for one new Typist III position for Pesticide Registration.

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

COMMISSION OF AGRICULTURE AND HORTICULTURE -
FRUIT AND VEGETABLE STANDARDIZATION

A.R.S. 3-481

JLBC Analyst: Blanton

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

FRUIT AND VEGETABLE AND CITRUS REVOLVING FUND AND GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	16.5	16.5	19.5
Personal Services	299,300	318,900	384,100
Employee Related Exp.	77,200	80,500	91,800
Prof. & Outside Services	8,300	8,700	8,700
Travel - State	109,400	116,300	148,200
Travel - Out of State	500	-0-	-0-
Other Operating Exp.	41,300	40,300	49,400
Equipment	2,300	31,700	46,800
SUB-TOTAL	161,800	197,000	253,100
OPERATION SUB-TOTAL	538,300	596,400	729,000
Market Newsletter	-0-	-0-	40,000 ^{1/}
Cooperative Agreement	36,700	30,000	35,000
TOTAL	575,000	626,400	804,000 ^{2/}

The amount approved includes an additional \$9,900 for Personal Services and \$2,900 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The amount approved includes funding for three new Inspector I positions.

Equipment - The amount approved includes funding for the purchase of six new vehicles to be operated through the State Motor Pool.

^{1/} \$40,000 shall revert to the State General Fund if legislation is approved to modify Section 3-490, Arizona Revised Statutes, Fruit and Vegetable Standardization Revolving Fund to pay for the Market Newsletter.

^{2/} Appropriated as a lump sum except the \$40,000 of General Fund money appropriated for the Market Newsletter. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Vogel

Terry Delley, Chairman (Tel. 255-1417)

GENERAL FUND/OTHER FUNDS	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	0.0	1.0	1.0
Personal Services	-0-	20,800	24,400
Employee Related Exp.	-0-	4,000	4,600
Prof. & Outside Services	-0-	800	800
Travel - State	-0-	2,400	2,800
Other Operating Exp.	-0-	6,600	6,100
SUB-TOTAL	-0-	9,800	9,700
OPERATION SUB-TOTAL	-0-	34,600	38,700
Boxing Fund	-0-	5,500	11,300
TOTAL - GENERAL FUND	-0- ^{1/}	40,100	50,000 ^{2/}

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

Personal Services - The amount approved maintains the current service level.

All Other Operating - The appropriated amount provides for increased travel funds for the commissioners; additional services of a court reporter resulting from legislation regulating kick boxing; and printing of passport licenses for boxers.

^{1/} Administrative and clerical support for the Boxing Commission were provided by the Department of Racing at this time.

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

RADIATION REGULATORY AGENCY -
 RADIATION EVALUATION AND COMPLIANCE

A.R.S. 30-652

JLBC Analyst: Vogel

Charles F. Tedford, Executive Director (Tel. 255-4845)

RADIATION REGULATORY LICENSE AND REGISTRATION FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	0.0	0.0	0.0
Personal Services	-0-	-0-	-0-
Employee Related Exp.	-0-	-0-	-0-
Travel - State	-0-		-0-
Other Operating Exp.	-0-	149,500	179,600
SUB-TOTAL	-0-	149,500	179,600
TOTAL	-0- ^{1/}	149,500	179,600 ^{2/}

H.B. 2330 (Chapter 279) - Eliminates the Radiation Regulatory License and Registration as of July 1, 1986. In addition this legislation appropriates a lump sum of \$179,600 from the General Fund to the Radiation Regulatory Agency for radiation evaluation and compliance.

- 1/ No monies were spent from this fund for the operations of the agency in FY 85. In January of 1986 the agency reverted \$146,100 from this fund to the general fund.
- 2/ Appropriated as a lump sum.

RADIATION REGULATORY AGENCY -
RADIATION EVALUATION AND COMPLIANCE

A.R.S. 30-652

JLBC Analyst: Vogel

Charles F. Tedford, Executive Director (Tel. 255-4845)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	26.0	24.0	26.0
Personal Services	655,400	662,000	762,200
Employee Related Exp.	139,900	139,800	164,900
Prof. & Outside Services	4,800	11,600	45,600
Travel - State	20,800	24,700	30,900
Travel - Out of State	5,600	3,800	5,000
Other Operating Exp.	138,500	20,900	17,400
Equipment	3,000	32,100	87,700
SUB-TOTAL	172,700	93,100	186,600
TOTAL	968,000 ^{1/}	894,900	1,113,700 ^{2/}

The amount approved includes an additional \$20,900 for Personal Services and \$6,000 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The amount approved provides funding for two additional Radiation Regulatory I positions for the Radioactive Materials Inspection program.

All Other Operating - Included in the approved amount are inflationary adjustments; \$49,300 for new equipment associated with the new positions; \$6,700 for a microcomputer for the accounting division; and \$44,500 to automate a filing system of license and registrant information, inspection scheduling, and compliance history.

H.B. 2159 (Chapter 131) - This legislation provides an appropriation to the Nuclear Emergency Management Fund, of which \$202,600 is allocated for use by the Radiation Regulatory Agency as follows: Personal Services - \$87,000; ERE - \$20,000; and Other Operating Expenses - \$95,600.

H.B. 2330 (Chapter 279) - Eliminates the Radiation Regulatory License and Registration Fund as of July 1, 1986. In addition, the legislation appropriates a lump sum of \$179,600 to the Radiation Regulatory Agency for radiation evaluation and compliance.

1/ Only general fund monies were spent in FY 85 for the operations of this agency. In January of 1986, the agency reverted \$146,100 from the radiation regulatory license and registration fund to the general fund.

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

RADIATION REGULATORY AGENCY -
 MEDICAL RADIOLOGIC TECHNOLOGY BOARD OF EXAMINERS

A.R.S. 32-2802

JLBC Analyst: Vogel

Charles F. Tedford, Executive Director (Tel. 255-4845)

RADIOLOGIC TECHNOLOGIST CERTIFICATION FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	2.0	2.0	2.0
Personal Services	37,200	48,500	53,500
Employee Related Exp.	8,000	9,900	12,900
Prof. & Outside Services	-0-	200	-0-
Travel - State	1,300	2,200	2,700
Travel - Out of State	-0-	1,400	2,700
Other Operating Exp.	4,200	11,000	12,300
SUB-TOTAL	5,500	14,800	17,700
TOTAL	50,700	73,200	84,100 ^{1/}

The amount approved includes an additional \$1,500 for Personal Services and \$400 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The appropriated amount reflects the current level of service.

All Other Operating - The amount shown provides inflationary adjustments.

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

JLBC Analyst: Bobotek

Mary Short, Superintendent of Banks (Tel. 255-4421)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	43.0	53.0	79.0
Personal Services	929,600	1,214,700	1,877,400
Employee Related Exp.	203,700	256,100	392,600
Prof. & Outside Services	5,600	7,600	8,900
Travel - State	51,000	64,900	165,700
Travel - Out of State	7,700	19,200	46,500
Other Operating Exp.	52,000	138,400	237,000
Equipment	300	11,200	65,600
SUB-TOTAL	116,600	241,300	523,700
OPERATION SUB-TOTAL	1,249,900	1,712,100	2,793,700
Receiverships	-0-	-0-	250,000
TOTAL	1,249,900	1,712,100	3,043,700 <u>1/2/3/</u>

The amount approved includes an additional \$39,700 for Personal Services and \$13,100 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature. In addition, \$6,200 was included for Personal Services and \$1,300 for Employee Related Expenditures for approved inequity adjustments.

Personal Services - The amount approved includes funding for: 26.0 new positions including three Financial Institution Examiner Unit Supervisors, eighteen Financial Institution Examiner III positions (six budgeted at the mid-range of Grade 20, six budgeted at the mid-range of Grade 18, and six budgeted at the mid-range of Grade 16), an Administrative Secretary I, two Secretaries, an Information Processing Specialist, and an Accounting Clerk III; funding for the reclassification of existing examiner and unit supervisor positions; and funding for an unfunded Legal Advisor position previously authorized. (Note the express restrictions of A.R.S. §41-192(E) as they relate to the expenditure of funds for this legal advisor position). Not all examiner positions are fully funded and will, therefore, need to be annualized in FY 88.

(Continued)

- 1/ The Department shall assess and set fees that will assure that funds deposited to the general fund shall equal or exceed their expenditure from the General Fund.
- 2/ The Banking Department shall make an assessment of each type of financial institution and financial enterprise to determine their contributions, through fees, to the total revenue.
- 3/ Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

BANKING DEPARTMENT (Cont'd)
GENERAL FUND

All Other Operating - The amount approved includes additional funding for In-State Travel, Out-of-State Travel, computer equipment maintenance, additional rental space, computer terminals and filing cabinets, and for costs associated with the new employees.

Receiverships - Provides for staff and related expenses including legal expenses approved by the Attorney General and expenses required to maintain assets, when required, for the court ordered receiverships.

JLBC Analyst: Stein

Mario Herrera, Executive Director (Tel. 255-4498)

BOARD OF BARBER EXAMINERS FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	3.0	3.0	3.0
Personal Services	66,400	72,000	76,700
Employee Related Exp.	13,800	14,700	15,400
Prof. & Outside Services	800	300	300
Travel - State	3,100	10,000	11,600
Travel - Out of State	-0-	700	800
Other Operating Exp.	9,200	12,500	14,600
Equipment	100	2,500	400
SUB-TOTAL	13,200	26,000	27,700
TOTAL	93,400	112,700	119,800 ^{1/}

The amount approved includes an additional \$2,200 for Personal Services and \$600 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

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

JLBC Analyst: Vogel

Sylva Aldredge, Executive Director (Tel. 255-1444)

BOARD OF CHIROPRACTIC EXAMINERS FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	2.0	2.5	3.0
Personal Services	42,500	55,200	66,500
Employee Related Exp.	9,100	13,700	17,100
Prof. & Outside Services	10,700	22,100	14,100
Travel - State	2,000	4,700	6,800
Travel - Out of State	2,500	5,800	5,700
Other Operating Exp.	36,700	37,800	41,300
Equipment	15,600	1,900	2,000
SUB-TOTAL	67,500	72,300	69,900
TOTAL	119,100	141,200	153,500 ^{1/}

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

Personal Services - The approved amount includes funding for a half-time investigator position to provide assistance in resolving the growing number of complaints.

All Other Operating - The amount shown reflects inflationary adjustments, and an \$8,000 reduction for temporary investigative assistance which offsets the half-time investigator position added.

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

JLBC Analyst: Neisent

David M. Talamante, Registrar (Tel. 255-1525)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	70.0 =====	73.50 =====	73.50 =====
Personal Services	1,237,400	1,567,900	1,608,200
Employee Related Exp.	280,400	371,500	364,700
Prof. & Outside Services	20,800	22,800	26,300
Travel - State	45,400	78,000	106,000
Travel - Out of State	1,500	1,600	1,700
Other Operating Exp.	213,500	341,400	396,600
Equipment	42,100	4,200	30,700
SUB-TOTAL	323,300	448,000	561,300
TOTAL	1,841,100 =====	2,387,400 =====	2,534,200 ^{1/} =====

The amount approved includes an additional \$46,800 for Personal Services and \$13,100 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

All Other Operating - The approved amount includes \$2,500 in Professional and Outside Services, \$4,100 in Other Operating Expenses and \$25,500 in Equipment for upgrading the agency's computer disk storage capacity and providing on-line computer capability for the Tucson office.

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

JLBC Analyst: Bobotek

The Honorable Renz Jennings, Chairman (Tel. 255-3933)

GENERAL FUND AND UTILITY REGULATION REVOLVING FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
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Program Summary

Administration/Hearing Corporations	1,409,100	2,043,200	2,267,200
Securities	783,200	878,600	1,000,100
Railroad Safety	1,291,000	1,427,400	1,439,900
Utilities	326,500	511,000	548,200
Legal Division	2,348,500	3,461,900	4,141,100
	463,400	685,400	856,000
TOTAL	6,621,700	9,007,500	10,252,500

Expenditure Detail

FTE Positions	178.0	194.0	215.0
Personal Services	3,936,400	5,038,200	5,682,700
Employee Related Exp.	822,400	1,089,300	1,154,500
Prof. & Outside Services	415,500	520,000	487,200
Travel - State	52,300	220,300	273,400
Travel - Out of State	46,900	54,400	92,700
Other Operating Exp.	588,200	1,335,800	1,624,300
Equipment	393,700	49,500	237,700
SUB-TOTAL	1,496,600	2,180,000	2,715,300
OPERATION SUB-TOTAL	6,255,400	8,307,500	9,552,500
Railroad Warning System	80,000	200,000	200,000
Utility Audits, Studies, Investigations & Rate Hearings	286,300	500,000	500,000
TOTAL	6,621,700	9,007,500	10,252,500

Fund Summary

General Fund	3,809,800	4,860,200	5,255,400
Utility Regulation Revolving Fund	2,811,900	4,147,300	4,997,100
TOTAL	6,621,700	9,007,500	10,252,500

JLBC Analyst: Bobotek

The Honorable Renz Jennings, Chairman (Tel. 255-3933)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	35.0	36.0	40.0
Personal Services	793,000	907,200	1,043,000
Employee Related Exp.	157,800	195,400	203,400
Prof. & Outside Services	233,900	262,800	228,600
Travel - State	4,400	6,500	7,600
Travel - Out of State	6,400	10,000	10,000
Other Operating Exp.	146,000	659,900	739,900
Equipment	67,600	1,400	34,700
SUB-TOTAL	458,300	940,600	1,020,800
TOTAL	1,409,100	2,043,200	2,267,200 ^{1/}

The amount approved includes an additional \$31,200 for Personal Services and \$8,600 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature. In addition \$2,300 was included for Personal Services and \$400 for Employee Related Expenditures for approved inequity adjustments.

Personal Services - The amount approved includes funding for 4.0 new positions, an EDP Programmer/Analyst III, an EDP Project Leader, and two Typist III's; the transfer-in of 1.0 position, a Controller, from the Utilities/Railroad Safety Division; and the transfer-out of 1.0 position, an Administrative Secretary I, to the Utilities/Railroad Safety Division.

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

JLBC Analyst: Bobotek

The Honorable Renz Jennings, Chairman (Tel. 255-3933)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	34.0	35.0	37.0
Personal Services	460,000	523,800	583,400
Employee Related Exp.	111,500	137,100	144,000
Prof. & Outside Services	5,100	8,400	8,400
Travel - State	100	200	200
Travel - Out of State	700	-0-	-0-
Other Operating Exp.	184,900	205,800	215,700
Equipment	20,900	3,300	48,400
SUB-TOTAL	211,700	217,700	272,700
TOTAL	783,200	878,600	1,000,100 ^{1/}

The amount approved includes an additional \$ 16,300 for Personal Services and \$ 4,700 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The amount approved includes funding for 2.0 new positions, two clerk III's.

All Other Operating - The amount approved includes funding for additional equipment for the Records Section.

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

JLBC Analyst: Bobotek

The Honorable Renz Jennings, Chairman (Tel. 255-3933)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	39.0	39.0	39.0
Personal Services	942,000	1,093,400	1,118,500
Employee Related Exp.	195,200	235,400	219,300
Prof. & Outside Services	43,100	16,000	16,000
Travel - State	2,700	5,000	5,900
Travel - Out of State	5,100	2,000	2,000
Other Operating Exp.	73,200	73,800	78,200
Equipment	29,700	1,800	-0-
SUB-TOTAL	153,800	98,600	102,100
TOTAL	1,291,000	1,427,400	1,439,900 ^{1/}

The amount approved includes an additional \$32,600 for Personal Services and \$9,100 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

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

JLBC Analyst: Bobotek

The Honorable Renz Jennings, Chairman (Tel. 255-3933)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	7.0 =====	8.0 =====	9.0 =====
Personal Services	161,400	208,900	217,800
Employee Related Exp.	37,600	50,900	46,800
Travel - State	9,500	29,100	37,900
Travel - Out of State	1,600	2,400	3,800
Other Operating Exp.	13,000	19,700	21,200
Equipment	23,400	-0-	20,700
SUB-TOTAL	47,500	51,200	83,600
OPERATION SUB-TOTAL	246,500	311,000	348,200
Railroad Warning Signals	80,000	200,000	200,000 ^{1/}
TOTAL	326,500 =====	511,000 =====	548,200 ^{2/} =====

The amount approved includes an additional \$5,800 for Personal Services and \$1,700 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The amount approved includes funding for 1.0 new position, a Railroad Safety Inspector II; the transfer-in of 1.0 position, an Administrative Secretary I, from the Administration/Hearing Division; and the transfer-out of 1.0 position, a Controller, to the Administration/Hearing Division.

All Other Operating - The amount approved includes funding for one new vehicle and one replacement vehicle.

^{1/} This appropriation is exempt from the provisions of section 35-190, Arizona Revised Statutes, relating to lapsing appropriations.

^{2/} Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Bobotek

The Honorable Renz Jennings, Chairman (Tel. 255-3933)

UTILITY REGULATION REVOLVING FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	56.0 =====	67.0 =====	77.0 =====
Personal Services	1,261,800	1,905,700	2,200,100
Employee Related Exp.	266,900	402,200	452,300
Prof. & Outside Services	130,000	92,900	94,300
Travel - State	33,300	167,500	208,800
Travel - Out of State	25,400	23,000	55,900
Other Operating Exp.	133,300	332,200	503,300
Equipment	211,500	38,400	126,400
SUB-TOTAL	533,500	654,000	988,700
OPERATION SUB-TOTAL	2,062,200	2,961,900	3,641,100
Utility Audits, Studies, Inves- tigations & Rate Hearings	286,300	500,000	500,000 ^{1/}
TOTAL	2,348,500 =====	3,461,900 =====	4,141,100 ^{2/} =====

The amount approved includes an additional \$57,300 for Personal Services and \$16,900 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The amount approved includes funding for 10.0 new positions, seven Utility Consultant/Pipeline Safety Engineers, a Word Processing Equipment Operator II, a Tariff Clerk and an Investigator II.

All Other Operating - The amount approved includes funding for seven new vehicles.

^{1/} This appropriation is exempt from the provision of section 35-190, Arizona Revised Statutes, relating to lapsing appropriations.

^{2/} Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Bobotek

The Honorable Renz Jennings, Chairman (Tel. 255-3933)

UTILITY REGULATION REVOLVING FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	7.0	9.0	13.0
Personal Services	318,200	399,200	519,900
Employee Related Exp.	53,400	68,300	88,700
Prof. & Outside Services	3,400	139,900	139,900
Travel - State	2,300	12,000	13,000
Travel - Out of State	7,700	17,000	21,000
Other Operating Exp.	37,800	44,400	66,000
Equipment	40,600	4,600	7,500
SUB-TOTAL	91,800	217,900	247,400
TOTAL	463,400	685,400	856,000 ^{1/}

The amount approved includes an additional \$ 12,200 for Personal Services and \$ 3,800 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The amount approved includes funding for 4.0 new positions, an Attorney II and three Paralegals.

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

JLBC Analyst: Vogel

Susan A. Williams, Director (Tel. 255-1431)

RESIDENTIAL UTILITY CONSUMER OFFICE REVOLVING FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	7.0	9.0	10.0
Personal Services	237,300	308,000	369,400
Employee Related Exp.	46,000	64,400	73,200
Prof. & Outside Services	160,100	279,100	287,400
Travel - State	7,700	17,600	12,200
Travel - Out of State	6,800	4,200	4,000
Other Operating Exp.	37,100	60,100	71,800
Equipment	10,900	3,000	4,600
SUB-TOTAL	222,600	364,000	380,000
TOTAL	505,900	736,400	822,600 ^{1/}

The amount approved includes an additional \$10,100 for Personal Services and \$2,900 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The appropriated amount includes funding for a Legal Secretary III position to perform the clerical tasks of the office previously carried out by the professional staff, and for a part-time intern who will assist with answering phones, filing, and running errands.

All Other Operating - The amount approved reflects inflationary adjustments and reduced travel requirements.

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

JLBC Analyst: Stein

Sue Sansom, Executive Director (Tel. 255-5301)

BOARD OF COSMETOLOGY FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
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FUNDS AVAILABLE

Balance Beg. of Fiscal Year	46,000	272,600	562,300
Add Revenues	<u>518,700</u>	<u>645,800</u>	<u>723,400</u>
TOTAL FUNDS AVAILABLE	<u>564,700</u>	<u>918,400</u>	<u>1,285,700</u>

DISPOSITION OF FUNDS

FTE Positions	<u>11.0</u>	<u>12.0</u>	<u>13.5</u>
Personal Services	167,200	207,800	240,400
Employee Related Exp.	33,400	53,200	60,700
Prof. & Outside Services	19,900	17,700	20,800
Travel - State	8,000	19,300	22,300
Travel - Out of State	1,200	1,300	1,300
Other Operating Exp.	56,300	52,700	65,400
Equipment	<u>6,100</u>	<u>4,100</u>	<u>5,600</u>
TOTAL FUNDS EXPENDED	292,100	356,100	416,500 ^{1/}
Balance Forward End of Fiscal Year	<u>272,600</u>	<u>562,300</u>	<u>869,200</u>
TOTAL DISPOSITION OF FUNDS	<u>564,700</u>	<u>918,400</u>	<u>1,285,700</u>

The amount approved includes an additional \$6,700 for Personal Services and \$1,900 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The approved amount includes \$18,400 for one and one-half new full-time equivalent positions: one Investigator and a 0.5 clerical position.

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

JLBC Analyst: Bobotek

Roy Collier, Commissioner (Tel. 255-4189)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	8.0	8.0	8.0
Personal Services	190,900	202,600	218,500
Employee Related Exp.	43,300	46,900	51,600
Prof. & Outside Services	76,400	102,000	102,000
Travel - State	12,300	18,100	25,800
Travel - Out of State	2,000	1,000	4,000
Other Operating Exp.	27,500	33,100	37,300
Equipment	3,700	-0-	-0-
SUB-TOTAL	121,900	154,200	169,100
TOTAL	356,100	403,700	439,200 ^{1/}

The amount approved includes an additional \$5,300 for Personal Services and \$1,600 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

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

JLBC Analyst: Stein

Robin K. King, Executive Secretary (Tel. 255-3696)

DENTAL BOARD FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FUNDS AVAILABLE			
Balance Beg. of Fiscal Year	362,600	384,200	416,900
Add Revenues	<u>268,000</u>	<u>361,500</u>	<u>353,600</u>
TOTAL FUNDS AVAILABLE	===== 630,600	===== 745,700	===== 770,500
DISPOSITION OF FUNDS			
FTE Positions	===== 5.5	===== 6.5	===== 6.5
Personal Services	110,100	148,400	166,000
Employee Related Exp.	19,200	35,600	36,700
Prof. & Outside Services	12,000	25,700	25,900
Travel - State	5,700	7,700	8,500
Travel - Out Of State	2,500	4,500	4,500
Other Operating Exp.	82,200	90,200	101,800
Equipment	<u>14,700</u>	<u>16,700</u>	<u>-0-</u>
TOTAL FUNDS EXPENDED	246,400	328,800	343,400
Balance Forward End of Fiscal Year	<u>384,200</u>	<u>416,900</u>	<u>427,100</u>
TOTAL DISPOSITION OF FUNDS	===== 630,600	===== 745,700	===== 770,500

The amount approved includes an additional \$4,500 for Personal Services and \$1,300 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature. In addition, an increase of \$7,700 for Personal Services and \$700 for Employee Related Expenditures has been provided for Board members compensation as prescribed under H.B. 2162 (Chapter 195, Laws of 1986).

H.B. 2162 (Chapter 195) - Increases the compensation for members of the Board from \$30 to \$100 for each day actually spent in performing necessary work authorized by the Board and all expenses necessarily and properly incurred while performing this work.

JLBC Analyst: Blanton

Leonard Weintraub, President (Tel. 255-3095)

BOARD OF DISPENSING OPTICIANS FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	0.0	0.8	0.8
Personal Services	17,267	18,400	23,500
Employee Related Exp.	2,326	2,400	3,000
Prof. & Outside Services	9,431	12,300	13,400
Travel - State	1,890	3,600	3,700
Other Operating Exp.	4,086	3,400	4,600
Equipment	-0-	-0-	2,600
SUB-TOTAL	15,407	19,300	24,300
TOTAL	35,000	40,100	50,800 ^{1/2/}

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

- 1/ Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.
- 2/ This is one of the State Boards Administrative Office within the Department of Administration. The amounts shown include a proportionate cost each board pays to the Special Services Revolving Fund for the services provided by the State Boards Office.

JLBC Analyst: Stein

Carl R. Biehler, State Egg Inspector (Tel. 255-5741)

EGG INSPECTION FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FUNDS AVAILABLE			
Balance Beg. of Fiscal Year	31,500	27,800	27,700
Add Revenues	<u>133,300</u>	<u>160,200</u>	<u>164,000</u>
TOTAL FUNDS AVAILABLE	===== 164,800	===== 188,000	===== 191,700
DISPOSITION OF FUNDS			
FTE Positions	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>
Personal Services	98,000	113,700	119,000
Employee Related Exp.	22,100	26,300	28,500
Travel - State	6,500	10,400	13,100
Other Operating Exp.	<u>10,400</u>	<u>9,900</u>	<u>13,000</u>
TOTAL FUNDS EXPENDED	137,000	160,300	173,600 ^{1/}
Balance Forward End of Fiscal Year	<u>27,800</u>	<u>27,700</u>	<u>18,100</u>
TOTAL DISPOSITION OF FUNDS	===== 164,800	===== 188,000	===== 191,700

The amount approved includes an additional \$3,500 for Personal Services and \$1,000 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

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

JLBC Analyst: Blanton

Jean Ellzey, Executive Director (Tel. 255-3095)

BOARD OF FUNERAL DIRECTORS AND EMBALMERS FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	0.5	1.5	1.5
Personal Services	21,200	52,100	54,800
Employee Related Exp.	3,100	11,300	11,300
Prof. & Outside Services	24,500	31,300	32,500
Travel - State	3,300	9,700	9,700
Other Operating Exp.	10,200	19,300	19,500
Equipment	100	800	500
SUB-TOTAL	38,100	61,100	62,200
TOTAL	62,400	124,500	128,300 ^{1/2/}

The amount approved includes an additional \$1,400 for Personal Services and \$400 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

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

^{2/} This is one of the State Boards Administrative Office within the Department of Administration. The amounts shown include a proportionate cost each board pays to the Special Services Revolving Fund for the services provided by the State Boards Office.

JLBC Analyst: Bobotek

Larry Etchechury, Director (Tel. 255-4411)

SPECIAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
<u>Program Summary</u>			
Administration	1,165,400	1,713,300	1,875,900
Claims	1,635,600	1,867,600	2,280,600
Labor	200,800	228,000	286,600
Administrative Law Judge	2,049,000	2,469,300	2,709,400
Occupational Safety & Health	808,200	984,200	1,213,900
Special Fund	131,500	153,500	216,900
TOTAL	<u>5,990,500</u>	<u>7,415,900</u>	<u>8,583,300</u>
<u>Expenditure Detail</u>			
FTE Positions	<u>184.0</u>	<u>184.0</u>	<u>211.0</u>
Personal Services	<u>3,664,100</u>	<u>4,008,100</u>	<u>4,723,800</u>
Employee Related Exp.	<u>806,700</u>	<u>867,200</u>	<u>1,078,000</u>
Prof. & Outside Services	811,800	864,100	943,600
Travel - State	59,000	71,800	91,800
Travel - Out of State	5,800	5,800	6,000
Other Operating Exp.	625,200	1,433,000	1,507,400
Equipment	17,900	165,900	232,700
SUB-TOTAL	<u>1,519,700</u>	<u>2,540,600</u>	<u>2,781,500</u>
TOTAL	<u>5,990,500</u>	<u>7,415,900</u>	<u>8,583,300</u>

H.B. 2196 (Chapter 138) - Provides for the continuation of the Industrial Commission.

JLBC Analyst: Bobotek

Larry Etchechury, Director (Tel. 255-4411)

SPECIAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	35.0 =====	35.0 =====	40.0 =====
Personal Services	726,900	783,400	934,800
Employee Related Exp.	156,200	164,100	204,000
Prof. & Outside Services	126,000	95,900	94,200
Travel - State	13,100	14,500	16,100
Travel - Out of State	2,900	2,000	2,200
Other Operating Exp.	140,000	502,100	535,500
Equipment	300	151,300	89,100
SUB-TOTAL	282,300	765,800	737,100
TOTAL	1,165,400 =====	1,713,300 =====	1,875,900 =====

The amount approved includes an additional \$ 23,100 for Personal Services and \$ 7,000 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The amount approved includes funding for 5.0 new positions, an EDP Manager I, an Attorney I, a Legal Secretary I, an Investigator I, and a Typist III.

All Other Operating - The amount approved includes funding for additional computer equipment.

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

JLBC Analyst: Bobotek

Larry Etchechury, Director (Tel. 255-4411)

SPECIAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	70.0	70.0	81.0
Personal Services	995,900	1,055,800	1,253,300
Employee Related Exp.	237,500	256,200	331,900
Prof. & Outside Services	165,400	174,600	220,100
Travel - State	4,800	5,400	5,500
Travel - Out of State	1,500	1,700	1,700
Other Operating Exp.	229,600	373,900	379,400
Equipment	900	-0-	88,700
SUB-TOTAL	402,200	555,600	695,400
TOTAL	1,635,600	1,867,600	2,280,600 ^{1/}

The amount approved includes an additional \$33,200 for Personal Services and \$9,700 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The amount approved includes funding for 11.0 new positions, ten Clerk II's and a Typist II.

All Other Operating - The amount approved includes funding for additional computer equipment.

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

JLBC Analyst: Bobotek

Larry Etchechury, Director (Tel. 255-4411)

SPECIAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	42.0	42.0	43.0
Personal Services	1,160,800	1,327,600	1,465,100
Employee Related Exp.	238,200	260,200	295,700
Prof. & Outside Services	476,000	545,500	577,100
Travel - State	7,200	8,900	9,100
Other Operating Exp.	154,700	315,000	335,200
Equipment	12,100	12,100	27,200
SUB-TOTAL	650,000	881,500	948,600
TOTAL	2,049,000	2,469,300	2,709,400

The amount approved includes an additional \$42,200 for Personal Services and \$11,900 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The amount approved includes funding for 1.0 new position, a Legal Secretary III.

I/ Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Bobotek

Larry Etchechury, Director (Tel. 255-4411)

SPECIAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	7.0	7.0	9.0
Personal Services	135,000	143,400	186,100
Employee Related Exp.	32,300	33,000	43,200
Prof. & Outside Services	1,000	1,000	1,000
Travel - State	3,700	4,700	4,700
Travel - Out of State	1,400	1,400	1,400
Other Operating Exp.	27,200	44,500	46,500
Equipment	200	-0-	3,700
SUB-TOTAL	33,500	51,600	57,300
TOTAL	200,800	228,000	286,600 ^{1/}

The amount approved includes an additional \$4,500 for Personal Services and \$1,400 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The amount approved includes funding for 2.0 new positions, a Labor Law Investigator and a Typist III.

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

JLBC Analyst: Bobotek

Larry Etchechury, Director (Tel. 255-4411)

SPECIAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	5.0	5.0	7.0
Personal Services	85,400	90,900	128,000
Employee Related Exp.	19,400	20,900	31,500
Prof. & Outside Services	18,100	17,600	20,700
Other Operating Exp.	8,600	24,100	28,700
Equipment	-0-	-0-	8,000
SUB-TOTAL	26,700	41,700	57,400
TOTAL	131,500	153,500	216,900

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

Personal Services - The amount approved includes funding for 2.0 new positions, a Claims Examiner II, and a Clerk Typist I.

All Other Operating - The amount approved includes funding for a computer terminal.

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

JLBC Analyst: Bobotek

Larry Etchechury, Director (Tel. 255-4411)

SPECIAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	25.0	25.0	31.0
Personal Services	560,100	607,000	756,500
Employee Related Exp.	123,100	132,800	171,700
Prof. & Outside Services	25,300	29,500	30,500
Travel - State	30,200	38,300	56,400
Travel - Out of State	-0-	700	700
Other Operating Exp.	65,100	173,400	182,100
Equipment	4,400	2,500	16,000
SUB-TOTAL	125,000	244,400	285,700
TOTAL	808,200	984,200	1,213,900 ^{1/}

The amount approved includes an additional \$18,800 for Personal Services and \$5,700 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The amount approved includes funding for 6.0 new positions, an Elevator Inspector, a Boiler Inspector, three Occupational Safety Consultant III's, and a Typist II.

H.B. 2518 (Chapter 368) - Appropriates \$210,000 from the Special Fund to the Industrial Commission to adopt and enforce rules prescribing safe work practices for employees who handle or are exposed to pesticides.

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

JLBC Analyst: Bobotek

Jack Duncan, Chairman (Tel. 864-0893)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
Personal Services	400	1,300	3,300
Employee Related Exp.	-0-	-0-	100
Prof. & Outside Services	6,000	3,400	12,800
Travel - State	-0-	200	300
Other Operating Exp.	200	200	200
SUB-TOTAL	6,200	3,800	13,300
TOTAL	6,600 ^{2/}	5,100 ^{3/}	16,700 ^{4/}

H.B. 2196 (Chapter 138) - Provides for the continuation of the Occupational Safety and Health Act Review Board.

- ^{1/} The appropriation is exempt from the provisions of A.R.S. 35-190 relating to the lapsing of appropriations.
- ^{2/} Of the actual expenditure, \$1,000 was appropriated and \$5,600 was expended from carry-forward funds.
- ^{3/} Of the estimated expenditure, \$1,000 was appropriated and \$4,100 was expended from carry-forward funds.
- ^{4/} Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Blanton

Eric L. Johnston, President (Tel. 255-3095)

BOARD OF NURSING CARE INSTITUTION ADMINISTRATORS FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	0.0	0.5	0.5
Personal Services	1,230	12,600	14,000
Employee Related Exp.	18	2,800	4,300
Prof. & Outside Services	23,238	12,800	15,100
Travel - State	414	1,200	1,400
Other Operating Exp.	2,300	2,600	2,700
SUB-TOTAL	25,952	16,600	19,200
TOTAL	27,200	32,000	37,500 ^{1/2/}

The amount approved includes an additional \$400 for Personal Services and \$100 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

- 1/ Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.
- 2/ This is one of the State Boards Administrative Office within the Department of Administration. The amounts shown include a proportionate cost each board pays to the Special Services Revolving Fund for the services provided by the State Boards Office.

JLBC Analyst: Bobotek

David Childers, Director (Tel. 255-1986)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	59.0	61.0	61.0
Personal Services	1,207,600	1,393,800	1,490,700
Employee Related Exp.	264,700	299,600	329,700
Prof. & Outside Services	16,400	15,700	38,600
Travel - State	5,100	4,300	5,800
Travel - Out of State	10,700	5,400	5,400
Other Operating Exp.	159,700	296,000	368,800
Equipment	36,300	1,800	6,000
SUB-TOTAL	228,200	323,200	424,600
TOTAL	1,700,500	2,016,600	2,245,000 ^{1/}

The amount approved includes an additional \$41,500 for Personal Services and \$11,900 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

All Other Operating - The amount approved includes \$28,400 to fund a data processing study and programming.

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

JLBC Analyst: Morris

Philip J. MacDonnell, Superintendent (Tel. 255-5141)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions ^{1/}	30.5	57.0	60.5
Personal Services	546,300	1,047,400	1,227,200
Employee Related Exp.	126,100	249,100	291,200
Prof. & Outside Services	10,500	69,000	42,700
Travel - State	33,300	83,200	151,100
Travel - Out of State	800	900	7,000
Other Operating Exp.	109,000	213,800	267,300
Equipment	11,200	122,700	59,100
SUB-TOTAL	164,800	489,600	527,200
OPERATION SUB-TOTAL	837,200	1,786,100	2,045,600
License Bonding	62,300	-0- ^{2/}	-0- ^{2/}
TOTAL	899,500	1,786,100	2,045,600 ^{3/}

The amount approved includes an additional \$33,600 for Personal Services and \$9,700 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The approved amount includes \$58,600 to fund 3.5 additional positions. These positions are: two Investigator III's, \$39,100, who will perform background investigations of applicants for licenses; a Typist III, \$13,000 for computer input; and 0.5 Examiner Technician, \$6,500, who is to support the establishment and implementation of a staggered license renewal system. Of the amount approved \$15,200 is for payment to members of the board.

All Other Operating - Included in the amount approved is \$112,400 for rent to be paid to the Capital Outlay Stabilization Account and \$6,300 for risk management insurance charges. In addition, the following amounts were added to fund new activities approved: Background Investigations, \$45,000; Court Reporting Services, \$18,000; Computer System Expansion, \$26,500; Staggered License Renewal, \$6,900; Computer Input, \$4,500; Job Training \$1,700; and Out-of-State Travel, \$6,100.

- ^{1/} Does not include the seven Board members who are paid on a per diem basis.
^{2/} Funding for License Bonding is included in the individual objects of expenditure as shown above.
^{3/} Appropriated by major line item for the Department. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Vogel

Earl Kelly, Director (255-4196)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
<u>Program Summary</u>			
Administrative Services	480,100	646,900	671,100
Animal Disease Control	154,200	187,600	181,600
Livestock Inspection	1,940,400	1,926,600	2,134,700
Meat and Poultry Inspection	688,400	756,800	815,100
TOTAL	<u>3,263,100</u>	<u>3,517,900</u>	<u>3,802,500</u>
<u>Expenditure Detail</u>			
FTE Positions	<u>114.2</u>	<u>109.2</u>	<u>109.2</u>
Personal Services	<u>2,166,100</u>	<u>2,342,300</u>	<u>2,425,700</u>
Employee Related Exp.	<u>544,900</u>	<u>571,400</u>	<u>590,000</u>
Prof. & Outside Services	76,200	54,000	57,000
Travel - State	79,000	178,900	267,700
Travel - Out of State	5,800	6,700	5,700
Other Operating Exp.	245,000	286,900	277,100
Equipment	146,100	2,700	104,300
SUB-TOTAL	<u>552,100</u>	<u>529,200</u>	<u>711,800</u>
OPERATION SUB-TOTAL	3,263,100	3,442,900	3,727,500
Predator Control	<u>-0-</u>	<u>75,000</u>	<u>75,000</u>
TOTAL	<u>3,263,100</u>	<u>3,517,900</u>	<u>3,802,500</u>

JLBC Analyst: Vogel

Earl Kelly, Director (Tel. 255-4196)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	17.5	17.5	17.5
Personal Services	276,300	319,600	339,400
Employee Related Exp.	64,400	72,600	76,600
Prof. & Outside Services	67,000	52,000	50,000
Travel - State	5,900	7,200	7,200
Travel - Out of State	800	1,900	1,900
Other Operating Exp.	37,100	115,900	119,300
Equipment	28,600	2,700	1,700
SUB-TOTAL	139,400	179,700	180,100
OPERATION SUB-TOTAL	480,100	571,900	596,100
Predator Control	-0-	75,000	75,000
TOTAL	480,100	646,900	671,100 ^{1/}

The amount approved includes an additional \$9,800 for Personal Services and \$2,800 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The approved amount maintains the current service level.

All Other Operating - The appropriated amount reflects inflationary adjustments and \$1,700 for new radio transmitting equipment.

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

JLBC Analyst: Vogel

Earl Kelly, Director (Tel. 255-4196)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	4.0	4.0	4.0
Personal Services	102,800	129,300	119,900
Employee Related Exp.	24,700	29,300	26,400
Travel - State	8,000	13,000	16,400
Travel - Out of State	1,300	900	900
Other Operating Exp.	10,500	15,100	18,000
Equipment	6,900	-0-	-0-
SUB-TOTAL	26,700	29,000	35,300
TOTAL	154,200	187,600	181,600 ^{1/}

The amount approved includes an additional \$3,500 for Personal Services and \$1,000 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The amount approved reflects reduced personal service requirements.

All Other Operating - The amount appropriated includes inflationary adjustments.

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

JLBC Analyst: Vogel

Earl Kelly, Director (Tel. 255-4196)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	67.0	62.0	62.0
Personal Services	1,284,000	1,336,700	1,385,100
Employee Related Exp.	337,100	343,500	350,500
Prof. & Outside Services	3,900	-0-	-0-
Travel - State	32,700	112,700	184,300
Travel - Out of State	600	2,800	1,800
Other Operating Exp.	171,900	130,900	110,400
Equipment	110,200	-0-	102,600
SUB-TOTAL	319,300	246,400	399,100
TOTAL	1,940,400	1,926,600	2,134,700 ^{1/}

The amount approved includes an additional \$40,300 for Personal Services and \$11,300 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The amount approved includes a vacancy factor of \$33,400 which was deducted when the personal service requirements were calculated.

All Other Operating - The appropriated amount reflects inflationary adjustments, and monies for 11 replacement vehicles with an associated increase in Motor Pool charges (Travel - State) and decrease in fuel and maintenance/repair expenses (Other Operating Expenditures).

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

JLBC Analyst: Vogel

Earl Kelly, Director (Tel. 255-4196)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	25.7	25.7	25.7
Personal Services	503,000	556,700	581,300
Employee Related Exp.	118,700	126,000	136,500
Prof. & Outside Services	5,300	2,000	7,000
Travel - State	32,400	46,000	59,800
Travel - Out of State	3,100	1,100	1,100
Other Operating Exp.	25,500	25,000	29,400
Equipment	400	-0-	-0-
SUB-TOTAL	66,700	74,100	97,300
TOTAL	688,400	756,800	815,100 ^{1/}

The amount approved includes an additional \$16,900 for Personal Services and \$4,700 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The amount approved maintains a current level of service.

All Other Operating Expenditures - The amount shown includes inflationary adjustments and \$5,000 for a hearing officer to hear evidence and make recommendations to the Board of Directors in cases of legal violations.

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

JLBC Analyst: Vogel

Douglas Cerf, Executive Director (Tel. 255-3751)

BOARD OF MEDICAL EXAMINERS FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
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FUNDS AVAILABLE

Balance Beg. of Fiscal Year	375,000	359,500	360,700
Add Revenues	1,063,000	1,209,500	1,263,600
TOTAL FUNDS AVAILABLE	1,438,000	1,569,000	1,624,300

DISPOSITION OF FUNDS

FTE Positions	25.0	25.0	28.0
Personal Services	580,000	635,300	715,000
Employee Related Exp.	119,600	144,200	166,800
Prof. & Outside Services	102,100	59,600	65,100
Travel - State	21,400	28,200	33,400
Travel - Out Of State	5,800	6,500	7,100
Other Operating Exp.	227,100	269,400	280,600
Equipment	22,500	11,500	21,800
OPERATION SUB-TOTAL	1,078,500	1,154,700	1,289,800 ^{1/}
Stat. Required Refunds	-0-	2,500	-0-
Attorney General - Legal Fees	-0-	51,100	114,900
TOTAL FUNDS EXPENDED	1,078,500	1,208,300	1,404,700
Balance Forward End of Fiscal Year	359,500	360,700	219,600
TOTAL DISPOSITION OF FUNDS	1,438,000	1,569,000	1,624,300

The amount approved includes an additional \$ 19,000 for Personal Services and \$ 5,600 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The approved amount includes funding for three additional FTE positions including a Medical Transcriber; a Medical Investigator; and a Secretary II.

(Continued)

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

BOARD OF MEDICAL EXAMINERS
BOARD OF MEDICAL EXAMINERS FUND (CONT'D)

Attorney General - Legal Fees - Included in the amount approved are funds for two Assistant Attorney General positions that will be provided by the Office of the Attorney General to the Board of Medical Examiners through an Interagency Service Agreement. The approved amount includes an additional \$2,800 for Personal Services and \$800 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

JLBC Analyst: Vogel

Harvey Bigelsen, M.D., President (Tel. 994-3788)

BOARD OF HOMEOPATHIC MEDICAL EXAMINERS FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	0.0	0.0	0.0
Personal Services	-0-	600	600
Employee Related Exp.	-0-	-0-	-0-
Prof. & Outside Services	800	500	1,500
Travel - State	-0-	400	400
Other Operating Exp.	200	500	100
SUB-TOTAL	1,000	1,400	2,000
TOTAL	1,000	2,000	2,600 ^{1/}

Personal Services - The amount approved maintains the current service level.

All Other Operating - The amount approved includes an increase of \$1,000 for clerical support.

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

JLBC Analyst: Blanton

Honorable Jim McCutchan, State Mine Inspector (Tel. 255-5971)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	16.0 =====	16.0 =====	16.0 =====
Personal Services	381,102	404,300	441,900
Employee Related Exp.	89,064	93,400	100,400
Prof. & Outside Services	5,542	3,000	3,000
Travel - State	35,865	42,400	69,000
Travel - Out of State	5,452	2,800	1,800
Other Operating Exp.	42,580	72,100	88,700
Equipment	7,834	300	43,100
SUB-TOTAL	97,273	120,600	205,600
TOTAL	567,439 =====	618,300 =====	747,900 =====

The amount approved includes an additional \$11,800 for Personal Services and \$3,300 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature. In addition \$1,900 was included for Personal Services and \$400 for Employee Related Expenditures to fund approved salary increases for elected and judicial officers which becomes effective January 1, 1987.

Other Operating Expenditures - The amount appropriated includes \$20,700 for rental of five new vehicles from the Department of Administration Motor Pool.

Equipment - The amount approved provides \$43,100 for the purchase of five replacement vehicles to be transferred to the Department of Administration Motor Pool.

JLBC Analyst: Neisent

Richard E. Wolfe, Director (Tel. 255-4072)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	38.0	45.0	49.0
Personal Services	815,000	992,400	1,168,000
Employee Related Exp.	183,100	225,100	268,400
Prof. & Outside Services	6,000	8,000	9,600
Travel - State	44,800	70,400	105,700
Travel - Out of State	1,000	3,000	3,000
Other Operating Exp.	83,200	131,000	177,300
Equipment	10,200	10,400	33,100
SUB-TOTAL	145,200	222,800	328,700
TOTAL	1,143,300	1,440,300	1,765,100 ^{1/}

The amount approved includes an additional \$31,800 for Personal Services and \$9,200 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The approved amount provides funding for an additional four positions. Included in the appropriation are three Manufactured Housing Inspectors and one Secretary III. The additional positions will allow the Office of Manufactured Housing to assume the installation inspection of manufactured homes currently being handled by local jurisdictions that have intergovernmental agreements with the agency to provide "partial" inspections.

All Other Operating - Included in the appropriation is an additional \$11,100 in In-State Travel, \$3,000 in Other Operating Expenses and \$29,000 in Equipment for the new positions. The approved amount for equipment includes funding for three new vehicles for the Manufactured Housing Inspectors.

S.B. 1019 (Chapter 330) - Establishes a Department of Building and Fire Safety, combining the functions of the Office of Manufactured Housing and the Office of the State Fire Marshal and appropriates \$40,400 from the State General Fund to the Department of Emergency Services and Military Affairs, Office of the State Fire Marshal, for paying relocation and increased operating costs associated with this act. Provides for the transfer to the Department of Building and Fire Safety of all personnel, records, furnishings, equipment, unexpended monies and powers of the Board of Manufactured Housing, the Office of the Fire Marshal and the Fire Advisory Council. Establishes three divisions within the Department of

(Continued)

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

OFFICE OF MANUFACTURED HOUSING (Cont'd)
GENERAL FUND

Building and Fire Safety and provides that the Director of the Department, with the approval of the Governor, shall appoint an Assistant Director of the Office of Manufactured Housing, the State Fire Marshal of the Office of the Fire Marshal and an Assistant Director of the Office of Administration. Also provides that the Board of Manufactured Housing shall establish a schedule of fees for inspections, licenses, permits, plan reviews and insignia so that the total annual income derived from such fees will not be less than 95 percent nor more than 105 percent of the anticipated expenditures for the operation of the Office of Manufactured Housing.

JLBC Analyst: Blanton

Dr. M. C. Shelton, President (Tel. 255-3095)

BOARD OF NATUROPATHIC PHYSICIANS EXAMINERS FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	0.0	0.0	0.0
Personal Services	1,380	2,600	2,600
Employee Related Exp.	20	-0-	-0-
Prof. & Outside Services	12,129	14,700	20,000
Travel - State	1,190	2,700	2,800
Travel - Out of State	-0-	-0-	1,200
Other Operating Exp.	1,343	1,900	1,900
Equipment	-0-	-0-	2,400
SUB-TOTAL	14,662	19,300	28,300
TOTAL	16,062	21,900	30,900 ^{1/2/}

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

2/ This is one of the State Boards Administrative Office within the Department of Administration. The amounts shown include a proportionate cost each board pays to the Special Services Revolving Fund for the services provided by the State Boards Office.

JLBC Analyst: Stein

Edith Summerlin, Executive Director (Tel. 255-5092)

BOARD OF NURSING FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FUNDS AVAILABLE			
Balance Beg. of Fiscal Year	785,300	1,054,200	802,500
Add Revenues	<u>772,800</u>	<u>362,400</u>	<u>813,900</u>
TOTAL FUNDS AVAILABLE	<u>1,558,100</u>	<u>1,416,600</u>	<u>1,616,400</u>
DISPOSITION OF FUNDS			
FTE Positions	<u>12.2</u>	<u>13.2</u>	<u>19.2</u>
Personal Services	240,200	289,700	435,700
Employee Related Exp.	47,900	64,700	94,000
Prof. & Outside Services	69,700	52,800	66,700
Travel - State	12,200	13,900	15,800
Travel - Out Of State	6,900	6,800	6,900
Other Operating Exp.	114,800	129,200	143,800
Equipment	<u>12,200</u>	<u>7,000</u>	<u>9,100</u>
OPERATING SUB-TOTAL	503,900	564,100	772,000
Nursing Education Committee	<u>-0-</u>	<u>50,000</u>	<u>-0-</u>
TOTAL FUNDS EXPENDED	503,900	614,100	772,000 ^{1/}
Balance Forward End of Fiscal Year	<u>1,054,200</u>	<u>802,500</u>	<u>844,400</u>
TOTAL DISPOSITION OF FUNDS	<u>1,558,100</u>	<u>1,416,600</u>	<u>1,616,400</u>

The amount approved includes an additional \$8,600 for Personal Services and \$3,000 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The approved amount includes \$124,600 for six new positions: two nurse consultants, two nurse investigators, and two legal secretaries.

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

JLBC Analyst: Blanton

Dr. George Sanchez, President (Tel. 255-3095)

AGENCY FUNDS	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	===== .50 =====	===== 1.50 =====	===== 1.50 =====
Personal Services	<u>14,566</u>	<u>38,700</u>	<u>41,800</u>
Employee Related Exp.	<u>3,745</u>	<u>9,300</u>	<u>9,500</u>
Prof. & Outside Services	27,730	26,200	27,500
Travel - State	3,203	5,600	5,600
Travel - Out of State	-0-	1,100	1,100
Other Operating Exp.	3,920	3,800	4,100
Equipment	<u>1,400</u>	<u>-0-</u>	<u>-0-</u>
SUB-TOTAL	<u>36,253</u>	<u>36,700</u>	<u>38,300</u>
TOTAL	===== 54,564 =====	===== 84,700 =====	===== 89,600 ^{1/2/} =====

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

- 1/ Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.
- 2/ This is one of the State's Boards Office within the Department of Administration. The amounts shown include a proportionate cost each board pays to the Special Services Revolving Fund for the services provided by the State Boards Office.

JLBC Analyst: Vogel

Mary Tucker, Executive Director (Tel. 255-1747)

BOARD OF OSTEOPATHIC EXAMINERS FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	3.0	3.5	4.0
Personal Services	64,400	100,400	110,900
Employee Related Exp.	12,300	21,600	21,400
Prof. & Outside Services	3,500	7,400	2,400
Travel - State	3,600	4,900	4,900
Travel - Out of State	1,200	3,800	2,000
Other Operating Exp.	18,100	24,800	27,700
Equipment	11,000	9,000	3,600
SUB-TOTAL	37,400	49,900	40,600
TOTAL	114,100	171,900	172,900 ^{1/}

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

Personal Services - The amount approved includes funding for a half-time clerical position to relieve present staff of some clerical duties.

All Other Operating - The amount shown reflects inflationary adjustments; a \$5,000 reduction for temporary clerical assistance which offsets the new clerical position added; and a reduction of \$1,800 in out-of-state travel requirements.

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

JLBC Analyst: Stein

Loren West, Executive Secretary (Tel. 255-5125)

BOARD OF PHARMACY FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FUNDS AVAILABLE			
Balance Beg. of Fiscal Year	124,500	187,900	168,400
Add Revenues	447,700	443,900	499,500
TOTAL FUNDS AVAILABLE	572,200	631,800	667,900
DISPOSITION OF FUNDS			
FTE Positions	9.0	10.0	10.0
Personal Services	242,200	284,500	314,200
Employee Related Exp.	52,000	63,000	65,300
Prof. & Outside Services	6,900	13,800	13,800
Travel - State	15,200	30,200	39,600
Travel - Out Of State	2,600	2,900	2,900
Other Operating Exp.	60,300	64,500	67,100
Equipment	5,100	4,500	6,500
TOTAL FUNDS EXPENDED	384,300	463,400	509,400 ^{1/}
Balance Forward End of Fiscal Year	187,900	168,400	158,500
TOTAL DISPOSITION OF FUNDS	572,200	631,800	667,900

The amount approved includes an additional \$9,000 for Personal Services and \$2,500 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

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

JLBC Analyst: Blanton

Kathryne Kenyon, President (Tel. 255-3095)

BOARD OF PHYSICAL THERAPY EXAMINERS FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	0.0	0.5	1.0
Personal Services	6,000	16,900	27,400
Employee Related Exp.	85	4,600	6,500
Prof. & Outside Services	19,737	18,800	24,400
Travel - State	4,225	6,300	6,300
Travel - Out of State	1,837	1,700	1,900
Other Operating Exp.	3,430	5,200	6,100
Equipment	604	-0-	1,300
SUB-TOTAL	29,833	32,000	40,000
TOTAL	35,918	53,500	73,900 ^{1/2/}

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

Personal Services - The amount approved includes funding to make the Executive Director's position full-time rather than part-time as in the past.

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

2/ This is one of the State Boards Administrative Office within the Department of Administration. The amounts shown include a proportionate cost each board pays to the Special Services Revolving Fund for the services provided by the State Boards Office.

JLBC Analyst: Blanton

Stanton J. Cohen, D.P.M., President (Tel. 255-3095)

BOARD OF PODIATRY EXAMINERS FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	0.0	0.0	0.0
Personal Services	1,680	3,000	3,000
Employee Related Exp.	24	-0-	-0-
Prof. & Outside Services	19,969	25,300	25,300
Travel - State	2,621	2,600	4,700
Other Operating Exp.	3,134	3,500	3,500
SUB-TOTAL	25,724	31,400	33,500
TOTAL	27,428	34,400	36,500 ^{1/2/}

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

2/ This is one of the State Boards Administrative Office within the Department of Administration. The amounts shown include a proportionate cost each board pays to the Special Services Revolving Fund for the services provided by the State Boards Office.

JLBC Analyst: Blanton

Phillip Balch, Chairman (Tel. 255-3095)

BOARD OF PSYCHOLOGIST EXAMINERS FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	0.0	0.5	1.0
Personal Services	2,552	15,600	29,100
Employee Related Exp.	56	3,000	6,100
Prof. & Outside Services	34,400	35,900	42,700
Travel - State	1,800	3,700	4,400
Travel - Out of State	800	1,500	4,300
Other Operating Exp.	5,492	7,400	10,500
Equipment	2,400	-0-	-0-
SUB-TOTAL	44,892	48,500	61,900
TOTAL	47,500	67,100	97,100 ^{1/2/}

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

Personal Services - The amount approved includes funding to make the Executive Director's position full-time rather than part-time as in the past.

S.B. 1069 (Chapter 24) - Provides authority for the Board to appoint hearing officers to preside at administrative hearings.

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

2/ This is one of the State Boards Administrative Office within the Department of Administration. The amounts shown include a proportionate cost each board pays to the Special Services Revolving Fund for the services provided by the State Boards Office.

JLBC Analyst: Stein

Bernie Brogran, Executive Director (Tel. 255-5709)

BOARD OF PRIVATE POSTSECONDARY EDUCATION FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	3.0	2.5	2.5
Personal Services	44,000	55,500	61,100
Employee Related Exp.	8,200	9,500	15,100
Prof. & Outside Services	200	900	900
Travel - State	1,700	1,500	2,600
Travel - Out of State	-0-	1,600	1,600
Other Operating Exp.	10,700	11,100	12,700
SUB-TOTAL	12,600	15,100	17,800
TOTAL	64,800	80,100	94,000

The amount approved includes an additional \$1,700 for Personal Services and \$500 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

JLBC Analyst: Vogel

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

COUNTY FAIR RACING FUND AND GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
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Program Summary

Commercial Racing	1,579,800	2,336,100	2,704,200
County Fair Racing	175,200 ^{1/}	232,700	297,000
Arizona Racing Industry	-0-	17,200	17,300
TOTAL	1,755,000	2,586,000	3,018,500

Expenditure Detail

FTE Positions	59.2	65.0	67.9
Personal Services	1,022,300	1,534,100	1,740,500
Employee Related Exp.	204,700	322,700	396,500
Prof. & Outside Services	326,100	437,700	482,900
Travel - State	83,800	91,700	192,900
Travel - Out of State	2,700	7,800	9,000
Other Operating Exp.	81,300	150,500	174,700
Equipment	34,100	41,500	22,000
SUB-TOTAL	528,000	729,200	881,500
TOTAL	1,755,000	2,586,000	3,018,500

Fund Summary

General Fund	1,579,800	2,353,300	2,721,500
County Fair Racing Fund	175,200	232,700	297,000
TOTAL	1,755,000	2,586,000	3,018,500

^{1/} Funds for the Arizona Racing Industry were included in the Commercial Racing amount for FY 1985.

JLBC Analyst: Vogel

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

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	52.8	58.1	61.0
Personal Services	933,500	1,400,600	1,594,500
Employee Related Exp.	188,800	309,400	355,100
Prof. & Outside Services	313,900	407,000	457,200
Travel - State	45,400	39,000	111,700
Travel - Out of State	2,700	6,300	5,100
Other Operating Exp.	78,900	138,800	163,600
Equipment	16,600	35,000	17,000
SUB-TOTAL	457,500	626,100	754,600
TOTAL	1,579,800	2,336,100	2,704,200 ^{1/2/}

The amount approved includes an additional \$44,000 for Personal Services and \$12,600 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The approved amount includes funding for a 0.9 FTE position to handle additional races at Phoenix Apache and Yuma Greyhound Parks; and two FTE positions to supervise and regulate race days in Flagstaff.

All Other Operating - The amount approved provides inflationary increases; additional funding for sample testing; increased travel funds due to higher subsistence rates and monies for equipment including a microcomputer to connect with the National Crime Information Center for use in licensing.

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

^{2/} Included in the appropriation is \$264,100 (Personal Services \$178,900; ERE \$39,500, and All Other Operating \$45,700) for regulating and supervising racing at Rillito Downs and \$128,100 (Personal Services \$55,900; ERE \$12,300, and All Other Operating \$59,900) for regulating and supervising racing at Flagstaff. In the event that the Rillito and/or the Flagstaff tracks do not open, the money appropriated for that track shall revert to the General Fund.

JLBC Analyst: Vogel

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

COUNTY FAIR RACING FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	6.4	6.9	6.9
Personal Services	88,800	133,500	146,000
Employee Related Exp.	15,900	13,300	41,400
Prof. & Outside Services	12,200	22,300	19,900
Travel - State	38,400	49,600	78,100
Other Operating Exp.	2,400	7,500	6,600
Equipment	17,500	6,500	5,000
SUB-TOTAL	70,500	85,900	109,600
TOTAL	175,200	232,700	297,000 ^{1/}

The amount approved includes an additional \$ 4,300 for Personal Services and \$ 1,200 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

All Other Operating - The approved amount includes \$25,500 necessary for travel due to increased subsistence rates and \$5,000 for a trailer to transport Department equipment between county fair meets.

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

JLBC Analyst: Vogel

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

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
Prof. & Outside Services	-0-	8,400	5,800
Travel - State	-0-	3,100	3,100
Travel - Out of State	-0-	1,500	3,900
Other Operating Exp.	-0-	4,200	4,500
TOTAL	-0- <u>1/</u>	17,200	17,300 <u>2/</u>

NOTE: Funds are appropriated to the Arizona Racing Industry in support of the duties of the Arizona Racing Commission under the authority of Arizona Revised Statutes 5-104.

1/ Funds for the Arizona Industry were included in the Commercial Racing Program for FY 1985.

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

JLBC Analyst: Vogel

Richard B. Nicholls, Commissioner (Tel. 255-4345)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	63.0	63.0	69.0
Personal Services	1,152,100	1,270,700	1,441,400
Employee Related Exp.	268,600	287,500	330,000
Prof. & Outside Services	106,800	104,000	154,000
Travel - State	29,500	31,400	41,500
Travel - Out of State	1,800	3,200	3,300
Other Operating Exp.	201,900	352,000	428,100
Equipment	6,100	16,900	15,000
SUB-TOTAL	346,100	507,500	641,900
OPERATION SUB-TOTAL	1,766,800	2,065,700	2,413,300
Continuing Education Monitoring Fund	48,300	50,000	-0- ^{1/}
TOTAL	1,815,100	2,115,700	2,413,300 ^{2/}

The amount approved includes an additional \$ 39,800 for Personal Services and \$ 11,400 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the Legislature.

Personal Services - The appropriated amount provides a vacancy factor of \$28,200; funding for a Regulated Business Auditor I to assist in auditing licensed real estate brokers; and two Real Estate Representatives and a Secretary III to assist in meeting the increasing workload in the subdivision section. In addition, the Personal Services amount includes the Administrative Assistant III and the Secretary III that were contained in the Continuing Education Monitoring Fund special line item.

All Other Operating - The amount approved includes inflationary increases and \$36,000 for connecting equipment which will allow the Department to link up with the Department of Administration Data Center.

^{1/} The amount appropriated for the Continuing Education Monitoring Fund is included in the amounts above the Operation Sub-Total.

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

JLBC Analyst: Stein

Betty B. Wyckoff, Executive Secretary (Tel. 255-3664)

STRUCTURAL PEST CONTROL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FUNDS AVAILABLE			
Balance Beg. of Fiscal Year	30,200	44,100	49,000
Add Revenues	<u>169,900</u>	<u>220,500</u>	<u>328,500</u>
TOTAL FUNDS AVAILABLE	===== 200,100	===== 264,600	===== 377,500
DISPOSITION OF FUNDS			
FTE Positions	===== 5.0	===== 6.5	===== 10.0
Personal Services	87,100	128,600	189,600
Employee Related Exp.	19,600	31,700	45,600
Prof. & Outside Services	5,500	500	500
Travel - State	5,400	14,900	32,800
Travel - Out Of State	1,300	800	3,900
Other Operating Exp.	36,300	39,100	40,300
Equipment	<u>800</u>	<u>-0-</u>	<u>21,100</u>
TOTAL FUNDS EXPENDED	156,000	215,600	333,800 ^{1/}
Balance Forward End of Fiscal Year	<u>44,100</u>	<u>49,000</u>	<u>43,700</u>
TOTAL DISPOSITION OF FUNDS	===== 200,100	===== 264,600	===== 377,500

The amount approved includes an additional \$3,900 for Personal Services and \$1,300 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The approved amount provides \$53,100 for three and one-half new full-time equivalent positions; a 0.5 Word Processor, one Typist and two Inspectors.

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

JLBC Analyst: Stein

Ronald Dalrymple, Executive Director (Tel. 255-4053)

TECHNICAL REGISTRATION FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FUNDS AVAILABLE			
Balance Beg. of Fiscal Year	315,900	420,300	516,700
Add Revenues	468,300	574,800	692,300
TOTAL FUNDS AVAILABLE	784,200	995,100	1,209,000
DISPOSITION OF FUNDS			
FTE Positions	8.0	10.0	14.0
Personal Services	148,700	206,500	265,800
Employee Related Exp.	29,500	39,600	62,500
Prof. & Outside Services	81,900	93,600	98,300
Travel - State	4,600	16,200	20,500
Travel - Out Of State	3,000	11,300	6,300
Other Operating Exp.	83,900	75,800	103,900
Equipment	12,300	400	-0-
OPERATION SUB-TOTAL	363,900	443,400	557,300
Test Validation	-0-	35,000	-0-
TOTAL FUNDS EXPENDED	363,900	478,400	557,300
Balance Forward End of Fiscal Year	420,300	516,700	651,700
TOTAL DISPOSITION OF FUNDS	784,200	995,100	1,209,000

The amount approved includes an additional \$6,000 for Personal Services and \$1,900 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The approved amount provides \$55,100 to fund four new positions; three Typists and one Investigator.

JLBC Analyst: Blanton

Kenneth L. Jeffery, Chairman (Tel. 255-3095)~

BOARD OF VETERINARY MEDICAL EXAMINING FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	0.0	1.5	1.5
Personal Services	7,254	39,300	42,700
Employee Related Exp.	330	10,000	9,400
Prof. & Outside Services	50,042	29,300	30,300
Travel - State	5,003	8,000	8,100
Other Operating Exp.	9,136	7,600	9,500
Equipment	2,400	-0-	-0-
SUB-TOTAL	66,581	44,900	47,900
TOTAL	74,165	94,200	100,000 ^{1/2/}

The amount approved includes an additional \$1,200 for Personal Services and \$300 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

- 1/ Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.
- 2/ This is one of the State Boards Administrative Office within the Department of Administration. The amounts shown include a proportionate cost each board pays to the Special Services Revolving Fund for the services provided by the State Boards Office.

JLBC Analyst: Lee

Margaret C. Broad, Executive Director (Tel. 255-4082)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	31.25	32.75	32.75
Personal Services	957,657	1,140,400	1,214,000
Employee Related Exp.	182,332	221,500	236,800
Travel - State	16,544	16,100	19,600
Other Operating Exp.	36,290	103,100	127,100
SUB-TOTAL	52,834	119,200	146,700
OPERATION SUB-TOTAL	1,192,823	1,481,100	1,597,500 ^{1/}
WICHE Office Expenses	53,000	53,000	56,000
WICHE Student Subsidies	1,803,333	1,732,000	1,839,100
Math and Science Education Enhancement Program	40,000	-0-	-0-
Mathematics & Science Project	-0-	-0-	150,000 ^{2/}
TOTAL	3,089,156	3,266,100	3,642,600 ^{3/}

The amount approved includes an additional \$35,300 for Personal Services and \$9,900 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

(Continued)

^{1/} In addition to the General Fund amount shown, it is anticipated that \$120,000 will be available for operating expenditures from indirect cost revenues. The allocation of this amount is based upon the following objects of expenditure:

Travel - State	\$ 24,000
Travel - Out of State	18,000
Other Operating Expenditures	68,000
Equipment	10,000
TOTAL	\$ 120,000

^{2/} Appropriation is to be used to continue the teacher recruitment and training project known as Mathematics and Science Partner Project. This appropriation is to be designated for ASU and is to be awarded only if the original training model used in the pilot project is continued during the final school year.

^{3/} Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

BOARD OF REGENTS - REGENTS, STAFF AND
 WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION (WICHE) (Cont'd)
 GENERAL FUND

Other Operating Expenditures - The amount approved includes \$46,400 for rental payable to the Department of Administration and \$50,000 for expenses associated with information on admission requirements for higher education.

WICHE Office Expenses - The appropriated amount provides for Arizona's annual pro rata share of administrative expenses for the Western Interstate Commission for Higher Education.

WICHE Student Subsidies - The amount approved provides funding for subsidies to 111 continuing WICHE students and 38 new students in the fields of study shown below:

<u>Field of Study</u>	<u>Continuing Students</u>	<u>New Students</u>	<u>Amount</u>
Osteopathy	8	2	\$ 99,000
Dentistry	33	9	514,300
Veterinary Medicine	58	21	1,129,700
Occupational Therapy	5	3	35,100
Optometry	7	3	61,000
TOTAL	<u>111</u>	<u>38</u>	<u>\$ 1,839,100</u>

Mathematics and Science Project - The amount approved provides funding for a cooperative program to recruit individuals with mathematics or science degrees and assist them to become mathematics or science teachers in Arizona schools.

S.B. 1367 (Chapter 260, Laws of 1986) - Authorizes the Arizona Board of Regents to approve the issuance of revenue bonds for the following projects:

1. Arizona State University

- a) An addition to Sun Devil Stadium - \$ 8,000,000
- b) Student Recreational Facilities - 20,000,000
- c) Student Housing Facilities - 10,000,000

2. The University of Arizona

- a) Student Recreational Facilities - \$15,163,000
- b) Parking Facilities - 12,380,000
- c) Student Housing Facilities - 5,000,000

3. Northern Arizona University

- Student Recreation Facility - \$ 6,000,000

H.B. 2275 (Chapter 187, Laws of 1986) - Authorizes the Arizona Board of Regents to acquire and complete a Cancer Center for the University of Arizona and to issue Revenue Bonds in an amount of not to exceed three million dollars.

(Continued)

BOARD OF REGENTS - REGENTS, STAFF AND
WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION (WICHE) (Cont'd)
GENERAL FUND

S.B. 1032 (Chapter 321, Laws of 1986) - Authorizes the Arizona Board of Regents to adopt policies authorizing universities to enter into employment contracts with nontenured employees for periods of more than one year but not more than five years.

LAND, BUILDINGS AND IMPROVEMENTS

H.B. 2515 (Chapter 373, Laws of 1986) - The Capital Outlay Bill, Sec. 2, appropriates \$ 8,708,100 from the General Fund to the Board of Regents for major maintenance and repair to be allocated by the Board of Regents to the three state universities.

This appropriation is contingent on approval by the Board of the following contributions from University funds:

Arizona State University	\$1,151,900
Northern Arizona University	388,300
University of Arizona	1,208,300

The Board shall require each university to establish a major maintenance and repair account for deposit of their matching contribution and any amounts allocated to the university from the appropriation made to the Board. Amounts deposited in the account shall be annually audited by the Board.

JLBC Analyst: Lee

R. R. Erbschloe, Ph.D., Executive Director (Tel. 255-3109)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	2.0	2.0	2.0
Personal Services	67,900	72,600	77,200
Employee Related Exp.	10,500	10,900	11,900
Prof. & Outside Svcs.	-0-	-0-	3,500
Other Operating Exp.	5,300	14,600	19,600
Equipment	-0-	-0-	9,000
SUB-TOTAL	5,300	14,600	32,100
OPERATION SUB-TOTAL	83,700	98,100	121,200
State Student Incentive Grant Program	191,400	250,000	260,000 ^{1/}
Course Equivalency Guide	10,500	11,700	12,100
Postsecondary Projects	18,500	18,500	19,100
TOTAL	304,100	378,300	412,400 ^{2/}

The amount approved includes an additional \$2,300 for Personal Services and \$600 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

State Student Incentive Grant Program - The amount approved provides the matching fund for federal and institutional funds in order to grant scholarships to students who attend accredited post-secondary educational institutions in the State and who demonstrate financial need.

Course Equivalency Guide - The amount approved provides funding for the publishing of the Course Equivalency Guide.

Postsecondary Projects - The amount approved provides funding for research and analysis, data collection and information dissemination relating to postsecondary educational opportunities in Arizona.

^{1/} This amount is to be used to make grants under the Arizona State Student Incentive Grant Program administered by the Arizona Commission for Postsecondary Education. Grants may be made to Arizona residents who demonstrate financial need and who are attending, on at least a half-time basis, an approved program at a properly accredited Arizona postsecondary educational institution according to the provisions of applicable federal and State laws and regulations relating to this program. Up to five percent of these state appropriated funds may be used to cover administrative costs of the program.

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

JLBC Analyst: Lee

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

GENERAL FUND SUMMARY	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
<u>Expenditure Detail</u>			
FTE Positions ^{1/}	4,496.1	4,672.0	4,808.2
Personal Services	95,904,500	105,747,500	115,610,100 ^{2/}
Employee Related Exp.	17,237,900	18,518,000	21,582,100
Prof. & Outside Services	1,269,000	783,300	1,116,300
Travel - State	364,700	512,100	583,600
Travel - Out of State	333,400	396,800	486,900
Other Operating Exp.	17,931,300	21,544,200	22,371,600
Equipment	4,743,300	7,455,800	8,705,200
Library Acquisitions	3,443,300	4,121,800	4,266,100
SUB-TOTAL	28,085,000	34,814,000	37,529,700
Agriculture	26,790,200	29,508,900	32,208,000 ^{3/}
OPERATION TOTAL	168,017,600	188,588,400	206,929,900 ^{4/}
Collections	(29,673,600)	(30,311,900)	(32,675,600)
Other Receipts	(4,167,900)	(3,916,500)	(4,099,500)
Balances Forward	98,600	(1,511,100)	(124,000)
SUB-TOTAL	(33,742,900)	(35,739,500)	(36,899,100)
TOTAL	134,274,700	152,848,900	170,030,800 ^{5/6/}

The amount approved includes an additional \$3,272,900 for Personal Services and \$928,100 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

In addition, the amount approved for the Agriculture program includes \$668,400 for Personal Services and \$187,600 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

(Continued)

^{1/} Includes the FTE positions within the Agriculture program.

^{2/} The amount appropriated includes funding for faculty positions based on year-to-year changes in student enrollment and employs a student-faculty ratio of 22:1. The Board of Regents shall insure that the amount appropriated is expended by the universities in a manner consistent with this method of funding faculty positions.

^{3/} Of the amount appropriated, not less than \$100,000 shall be expended for the purposes of Project Central.

(Footnotes Continued on Following Page)

UNIVERSITY OF ARIZONA - MAIN CAMPUS (Cont'd)
 GENERAL FUND

Program Information - The approved amount for expenditure authority was based upon the following program distribution:

<u>Program</u>	<u>FTE</u>	<u>Operating Budget</u>
Instruction	2,023.7	\$ 85,040,000
Organized Research	327.45	16,669,100
Public Service	41.0	1,431,200
Academic Support	478.45	20,970,800
Student Services and Administration	338.3	10,255,400
Institutional Support	797.2	36,154,400
Agriculture	802.1	31,352,000
Salary Adjustment	0.0	5,057,000
Total	4,808.20	\$206,929,900

Personal Services - The amount approved includes additional funds for 23.8 new faculty positions based upon the 22:1 student to faculty funding formula for student enrollment changes and for 112.4 new positions associated with the approved decision packages. Reflected in the appropriation is a 6.6 position transfer from the Instruction program to the Agriculture program.

(Continued)

(Footnotes Continued From Previous Page)

- 4/ Appropriated by major line item for the University. The objects of expenditure are shown for information purposes only.
- 5/ None of the appropriated funds is to be used for scholarships.
- 6/ Any unencumbered balances remaining in the collections account on June 30, 1986 and all collections received by the university during the fiscal year, when paid into the State Treasury are appropriated for operating expenditures, capital outlay and fixed charges. Earnings on state lands and interest on the investment of the permanent land funds are appropriated in compliance with the Enabling Act and the Constitution. (Estimated endowment funds available for FY 87 are \$803,500). No part of this appropriation shall be expended for supplemental life insurance or supplemental retirement. Receipts from summer session, when deposited in the State Treasury, together with any unencumbered balance in the summer session account, are hereby appropriated for the purpose of conducting summer sessions, but are excluded from the amounts enumerated above.

UNIVERSITY OF ARIZONA - MAIN CAMPUS (Cont'd)
 GENERAL FUND

Agriculture - The amount approved was based upon the following line item allocation of funds:

FTE Positions	802.1
Personal Services	\$23,129,500
Employee Related Exp.	4,096,100
Prof. & Outside Services	152,300
Travel - State	623,600
Travel - Out of State	164,900
Other Operating Exp.	3,061,100
Equipment	880,500
SUB-TOTAL	<u>4,882,400</u>
Project Central	<u>100,000</u>
OPERATION TOTAL	\$32,208,000
Collections	(1,733,200)
Other Receipts	(3,246,000)
Balances Forward	<u>(42,000)</u>
TOTAL	<u>\$27,186,800</u> =====

Included in the appropriation for the Agriculture program is \$100,000 for Project Central which is designed to promote and develop rural leadership in Arizona through seminars, leadership training and educational tours.

Funded Enrollment - The approved amount is based upon a projected enrollment of 25,411 full-time equivalent students to be enrolled during the fall semester of 1986.

Decision Packages - The approved decision packages are listed below without reflecting salary adjustments:

DP#	Description	Program	FTE	Amount
1	Quality of Undergraduate Teaching	Instruction	33.5	\$ 834,700
		Academic Support	14.15	484,300
		Student Services	2.5	77,200
2	Excellence in Biotechnology	Organized Research	10.25	1,170,200
3	Student Information System - Phase II	Institutional Support	4.0	1,006,700
4	Large Telescope - Mt. Graham	Organized Research	7.0	494,700
5	High Energy Physics	Instruction	3.5	181,800
		Organized Research	3.5	181,800
6	Financial/Personnel Information System - Phase I	Institutional Support	5.0	1,203,700

(Continued)

UNIVERSITY OF ARIZONA - MAIN CAMPUS (Cont'd)
GENERAL FUND

<u>DP#</u>	<u>Description</u>	<u>Program</u>	<u>FTE</u>	<u>Amount</u>
7	Fluid Mechanics	Organized Research	6.0	420,300
8	Reflection Seismology	Instruction	3.0	254,600
9	Community Affairs	Institutional Support	7.0	226,000
10	Plant, Animal, Environmental Protection	Agriculture	7.0	444,600
11	Southwest Studies	Organized Research	6.0	221,000

JLBC Analyst: Lee

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

GENERAL FUND SUMMARY	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
<u>Expenditure Detail</u>			
FTE Positions ^{1/}	528.5	562.2	577.7
Personal Services	17,255,400	19,556,300	21,233,000
Employee Related Exp.	2,788,100	3,046,000	3,491,700
Prof. & Outside Services	388,500	80,300	83,100
Travel - State	56,900	99,700	108,000
Travel - Out of State	11,000	15,100	22,900
Other Operating Exp.	2,603,100	3,782,400	5,583,800
Equipment	348,800	443,500	645,000
Library Acquisitions	481,600	525,700	544,100
SUB-TOTAL	3,889,900	4,946,700	6,986,900
Clinical Teaching Support	7,807,600	8,286,600	8,733,300
OPERATION TOTAL	31,741,000	35,835,600	40,444,900 ^{2/}
Collections	(1,200,500)	(1,277,600)	(1,429,400)
Other Receipts	(137,600)	(50,000)	(50,000)
Balances Forward	423,400	(531,000)	(422,200)
SUB-TOTAL	(914,700)	(1,858,600)	(1,901,600)
TOTAL	30,826,300	33,977,000	38,543,300 ^{3/4/}

The amount approved includes an additional \$606,500 for Personal Services and \$171,200 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

In addition, the Clinical Teaching Support line item includes \$122,500 for Personal Services and \$34,200 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

(Continued)

- ^{1/} Does not include FTE positions within the Clinical Teaching Support expenditure category.
- ^{2/} Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.
- ^{3/} Of this amount, \$90,000 is included for six students in the Fifth Pathway program, but if six students are not available from the foreign schools, the balance can be used for transferees.

(Footnotes Continued on Following Page)

UNIVERSITY OF ARIZONA - COLLEGE OF MEDICINE (Cont'd)
 GENERAL FUND

Program Information - The approved amount for expenditure authority was based upon the following program distribution:

<u>Program</u>	<u>FTE</u>	<u>Operating Budget</u>
Instruction	394.7	\$20,831,100
Academic Support	73.9	11,667,000
Institutional Support	109.1	7,012,400
Salary Adjustments	0.0	934,400
	<u>577.7</u>	<u>\$40,444,900</u>

Personal Services - The approved amount includes additional funds for 15.5 new positions associated with two decision packages approved. The new positions are as follows:

Decision Package #1 - Maintenance for New Buildings

- 4.5 Housekeepers
- 1.0 Groundskeeper
- 1.0 Security Office

Decision Package #2 - Immunobiology Research

- 1.0 Professor
- 2.0 Associate Professors
- 3.0 Assistant Professors
- 1.0 Research Associate
- 2.0 Secretaries

(Footnotes Continued From Previous Page)

4/ Any unencumbered balances remaining in the collections account on June 30, 1986 and all collections received by the University during the fiscal year, when paid into the State Treasury are appropriated for operating expenditures, capital outlay and fixed charges. Earnings on state lands and interest on the investment of the permanent land funds are appropriated in compliance with the Enabling Act and the Constitution. No part of this appropriation shall be expended for supplemental life insurance or supplemental retirement. Receipts from summer session, when deposited in the State Treasury, together with any unencumbered balance in the summer session account, are hereby appropriated for the purpose of conducting summer sessions, but are excluded from the amounts enumerated above.

UNIVERSITY OF ARIZONA - COLLEGE OF MEDICINE (Cont'd)
GENERAL FUND

Clinical Teaching Support - These funds are intended to provide for the cost of hospital training for Clinical Assistants, Medical Students and other health care residents and interns. The College of Medicine will contract with the University Hospital and possibly other community hospitals for the necessary training. The approved amount was based upon the following components:

Cost of Clinical Assistants at the University Hospital	\$ 4,750,100
Pharmacy Interns/Residents and Nursing Students	220,800
Teaching Costs for Third and Fourth Year Medical Students	3,605,700
Salary Adjustments	<u>156,700</u>
	\$ 8,733,300

JLBC Analyst: Lee

J. Russell Nelson, Ph.D., President (Tel. 965-5606)

GENERAL FUND SUMMARY	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	4,078.99	4,171.08	4,349.14
Personal Services	101,047,700	111,358,300	122,566,200 ^{1/}
Employee Related Exp.	17,419,300	20,181,400	22,945,800
Prof. & Outside Services	1,591,600	950,400	1,314,400
Travel - State	182,500	214,000	250,100
Travel - Out of State	594,800	496,100	588,200
Other Operating Exp.	20,695,900	25,590,600	27,059,300
Equipment	8,148,500	7,460,100	7,529,400
Library Acquisitions	2,838,900	4,008,600	4,148,900
SUB-TOTAL	34,052,200	38,719,800	40,890,300
Statewide Planning	-0-	-0-	200,000 ^{2/}
OPERATION TOTAL	152,519,200	170,259,500	186,602,300 ^{3/}
Collections	(33,998,900)	(36,429,200)	(36,141,700)
Other Receipts	(1,011,000)	(1,081,400)	(1,078,400)
Balances Forward	(300,000)	-0-	-0-
SUB-TOTAL	(35,309,900)	(37,510,600)	(37,220,100)
TOTAL	117,209,300	132,748,900	149,382,200 ^{4/5/}

The amount approved includes an additional \$3,443,000 for Personal Services and \$980,100 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

(Continued)

- ^{1/} The amount appropriated includes funding for faculty positions based on year-to-year changes in student enrollment and employs a student-faculty ratio of 22:1. The Board of Regents shall insure that the amount appropriated is expended by the universities in a manner consistent with this method of funding faculty positions.
- ^{2/} This amount shall be transferred to the Arizona Board of Regents on July 1, 1986. At least \$100,000 shall be used to support the unit cost study.
- ^{3/} Appropriated by major line item for the University. The objects of expenditure are shown for informational purposes only.
- ^{4/} None of these appropriated funds is to be used for scholarships.

(Footnotes Continued on Following Page)

ARIZONA STATE UNIVERSITY - MAIN CAMPUS (Cont'd)
 GENERAL FUND

Program Information - The approved amount for expenditure authority was based upon the following program distribution:

<u>Program</u>	<u>FTE</u>	<u>Operating Budget</u>
Instruction	2,355.14	\$ 98,490,700
Organized Research	198.2	7,057,100
Public Service	50.1	1,774,600
Academic Support	658.5	30,325,800
Student Services and Administration	326.5	9,462,100
Institutional Support	760.7	35,068,900
Salary Adjustment	0.0	4,423,100
Total	4,349.14	\$186,602,300

Personal Services - The amount approved includes funding adjustments for the deletion of 22.7 faculty positions based upon the 22:1 student to faculty ratio funding formula; for 15 new positions associated with a delayed funding requirement and for 185.8 new positions associated with nine Decision Packages.

Professional and Outside Services - The amount approved includes \$250,000 for community services associated with classical FM radio music.

Statewide Planning - The approved amount provides funding to the Arizona Board of Regents for long-range strategic planning for the State's university system.

Funded Enrollment - The approved amount was based upon a projected enrollment of 29,646 full-time equivalent students to be enrolled during the fall semester of 1986.

(Continued)

(Footnotes Continued From Previous Page)

5/ Any unencumbered balances remaining in the collections account on June 30, 1986 and all collections received by the university during the fiscal year, when paid into the State Treasury are appropriated for operating expenditures, capital outlay and fixed charges. Earnings on state lands and interest on the investment of the permanent land funds are appropriated in compliance with the Enabling Act and the Constitution. (Estimated endowment funds available for FY 87 are \$547,400). No part of this appropriation shall be expended for supplemental life insurance or supplemental retirement. Receipts from summer session, when deposited in the State Treasury, together with any unencumbered balance in the summer session account, are hereby appropriated for the purpose of conducting summer sessions, but are excluded from the amounts enumerated above.

ARIZONA STATE UNIVERSITY - MAIN CAMPUS (Cont'd)
 GENERAL FUND

Decision Packages - The approved decision packages are as follows:

<u>DP#</u>	<u>Description</u>	<u>Program</u>	<u>FTE</u>	<u>Amount</u>
1	Infrastructure - Level I	Academic Support	81.0	2,503,000
1A	Delayed Funding for Library, Research and Professional Support	Academic Support	35.0	1,232,100
2	Crafts Apprenticeship Program	Institutional Support	5.0	81,600
3	Business Leadership	Instruction	11.0	542,200
4	Composition and Mathematics Across the Curriculum	Instruction	19.0	615,800
5	Engineering Excellence	Instruction	19.3	1,495,400
6	New Technology Development - Material Science	Instruction	7.5	466,800
8	1987 Admissions Standards Upgrades	Student Services	5.0	88,900
9	Instructional Microcomputers	Academic Support	3.0	216,700

The amounts shown above do not reflect salary adjustments.

JLBC Analyst: Lee

J. Russell Nelson, Ph.D., President (Tel. 965-5606)

GENERAL FUND SUMMARY	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	43.50 =====	124.90 =====	153.9 =====
Personal Services	430,500	3,548,100	4,124,800 ^{1/}
Employee Related Exp.	48,600	690,500	843,500
Prof. & Outside Services	33,500	60,000	62,100
Travel - State	3,800	39,700	41,900
Travel - Out of State	4,400	64,500	77,200
Other Operating Exp.	589,100	371,100	446,500
Equipment	455,700	327,100	270,000
Library Acquisitions	79,700	239,400	397,800
SUB-TOTAL	1,166,200	1,101,800	1,295,500
Sundome Programs	-0-	-0-	250,000
OPERATION TOTAL	1,645,300	5,340,400	6,513,800 ^{2/}
Collections	(775,700)	(1,018,700)	(1,183,800)
Other Receipts	-	-	-
Balances Forward	-	-	(800)
SUB-TOTAL	(775,700)	(1,018,700)	(1,184,600)
TOTAL	869,600 =====	4,321,700 =====	5,329,200 ^{3/4/} =====

The amount approved includes an additional \$110,000 for Personal Services and \$32,100 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

(Continued)

^{1/} The amount appropriated includes funding for faculty positions based on year-to-year changes in student enrollment and employs a student-faculty ratio of 22:1. The Board of Regents shall insure that the amount appropriated is expended by the universities in a manner consistent with this method of funding faculty positions.

^{2/} Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

^{3/} None of these appropriated funds is to be used for scholarships.

(Footnotes Continued On Following Page)

ARIZONA STATE UNIVERSITY - WEST (Cont'd)
GENERAL FUND SUMMARY

Personal Services - The amount approved includes funding for 29 new positions.

Sundome Programs - The amount approved provides for programs associated with Sundome.

Funded Enrollment - The approved amount is based upon a projected enrollment of 784 full-time equivalent students to be enrolled during the fall semester of 1986.

LAND, BUILDINGS AND IMPROVEMENTS

H.B. 2515 (Chapter 373, Laws of 1986)- The Capital Outlay Bill, Sec. 3, appropriates \$8,054,500 from the General Fund for construction of a library building and central plant in fiscal year 1987, and Section 5 appropriates \$1,945,500 from the General Fund for construction of the library building and utility connection costs in fiscal year 1988.

(Footnotes Continued From Previous Page)

4/ Any unencumbered balances remaining in the collections account on June 30, 1986 and all collections received by the university during the fiscal year, when paid into the State Treasury are appropriated for operating expenditures, capital outlay and fixed charges. Earnings on state lands and interest on the investment of the permanent land funds are appropriated in compliance with the Enabling Act and the Constitution. No part of this appropriation shall be expended for supplemental life insurance or supplemental retirement. Receipts from summer session, when deposited in the State Treasury, together with any unencumbered balance in the summer session account, are hereby appropriated for the purpose of conducting summer sessions, but are excluded from the accounts enumerated above.

JLBC Analyst: Lee

Eugene M. Hughes, Ph.D., President (Tel. Flagstaff 523-3232)

GENERAL FUND SUMMARY	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	1,377.25	1,415.25	1,481.9
Personal Services	32,398,900	36,250,000	39,954,900 ^{1/}
Employee Related Exp.	5,920,200	7,089,500	7,876,200
Prof. & Outside Services	444,200	350,000	433,400
Travel - State	310,900	350,000	422,900
Travel - Out of State	234,500	130,000	159,800
Other Operating Exp.	8,364,600	9,971,600	10,646,600
Equipment	1,874,200	1,465,000	1,765,200
Library Acquisitions	1,071,500	1,285,000	1,330,000
SUB-TOTAL	12,299,900	13,551,600	14,757,900
OPERATION TOTAL	50,619,000	56,891,100	62,589,000 ^{2/}
Collections	(8,301,300)	(8,132,300)	(9,357,500)
Other Receipts	(415,700)	(450,000)	(430,000)
Balances Forward	64,000	(100,000)	(100,000)
SUB-TOTAL	(8,653,000)	(8,682,300)	(9,887,500)
TOTAL	41,966,000	48,208,800	52,701,500 ^{3/4/}

The amount approved includes an additional \$1,124,300 for Personal Services and \$319,800 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

(Continued)

- ^{1/} The amount appropriated includes funding for faculty positions based on year-to-year changes in student enrollment and employs a student-faculty ratio of 22:1. The Board of Regents shall insure that the amount appropriated is expended by the universities in a manner consistent with this method of funding faculty positions.
- ^{2/} Appropriated by major line item for the University. The objects of expenditure are shown for informational purposes only.
- ^{3/} None of these appropriated funds is to be used for scholarships.
- ^{4/} Any unencumbered balances remaining in the collections account on June 30, 1986 and all collections received by the University during the fiscal year, when paid into the State Treasury are appropriated for operating expenditures, capital outlay and fixed charges. Earnings on state lands and interest on the investment of the permanent land funds are appropriated in compliance with the Enabling Act and the Constitution. (Estimated endowment funds available for FY 87 are \$250,000). No part of this appropriation shall be expended for supplemental life insurance or supplemental retirement. Receipts from summer session, when deposited in the State Treasury, together with any unencumbered balance in the summer session account, are hereby appropriated for the purpose of conducting summer sessions, but are excluded from the amounts enumerated above.

NORTHERN ARIZONA UNIVERSITY - (Cont'd)
 GENERAL FUND SUMMARY

Program Information - The approved amount for expenditure authority was based upon the following program distribution:

<u>Program</u>	<u>FTE</u>	<u>Operating Budget</u>
Instruction	759.65	\$ 30,903,100
Organized Research	39.50	1,483,800
Public Service	21.00	709,600
Academic Support	132.75	7,233,100
Student Services and Administration	181.00	4,984,600
Institutional Support	348.00	15,830,700
Salary Adjustments	.00	1,444,100
TOTAL	<u>1,481.90</u>	<u>\$ 62,589,000</u>

Personal Services - The amount approved reflects an additional funding for seven new faculty positions based upon the 22:1 student to faculty funding formula for enrollment changes and for 59.75 new positions associated with the approved Decision Packages.

Equipment - The approved amount includes \$490,700 for instructional equipment.

Funded Enrollment - The approved amount is based upon a projected enrollment of 10,319 full-time equivalent students to be enrolled during the fall semester of 1986.

Decision Packages - The approved design packages are as follows:

<u>DP#</u>	<u>Description</u>	<u>Program</u>	<u>FTE</u>	<u>Amount</u>
1	Base-Budget Adjustment	All Programs	-0-	\$ 697,200
2	Physical Therapy Upgrade	Instruction	4.0	168,600
3	Student Services Building Support	Student Svcs.	9.0	155,000
4	Student Services Program Support	Student Svcs.	13.0	233,200
5	Center for Excellence in Education: Rural Sites	Instruction	13.0	294,400
6	School of Hotel & Restaurant Management - Phase II	Instruction	3.75	108,100
7A	Forestry Multi-Resource Management Program - Phase II	Instruction	6.0	193,000
7B	Forestry Multi-Resource Management Program - Phase II	Organized Research	6.0	176,200
9	Administrative & Financial Support Personnel	Academic Support	3.0	120,000
13	Center for American Indian Economic Development - Phase II	Public Service	2.0	56,600

The amounts shown above do not reflect salary adjustments.

(Continued)

NORTHERN ARIZONA UNIVERSITY - (Cont'd)
GENERAL FUND SUMMARY

H.B. 2018 (Chapter 286, Laws of 1986) - Transfers the Jobs for Arizona Graduates Program from the Arizona Department of Education to the Center for Education Excellence at Northern Arizona University. \$500,000 appropriated to the Department of Education for the fiscal year 1987 for the program shall be transferred to the Center for Education Excellence at Northern Arizona University. Twenty full-time equivalent positions approved for fiscal year 87 for the Jobs for Arizona Graduates Program shall be transferred to Northern Arizona University for the purpose of conducting the Jobs for Arizona Graduates Program.

Under the program, one counselor is assigned to each of 15 high schools to help graduates without vocational training find jobs. The \$500,000 appropriation, plus salary adjustments, approved by the legislature is shown below for informational purposes only:

FTE Positions	20.0
Personal Services	\$ 406,900
Employee Related Exp.	83,300
Other Operating Exp.	<u>25,000</u>
TOTAL	\$ 515,200 =====

The amount approved includes an additional \$11,900 for Personal Services and \$3,300 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

JLBC Analyst: Lee

Andrew M. Goldner, Ph.D., Acting Chairman of the Board (Tuc. Tel. 626-6216)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
Medical Student Loans	108,000 =====	18,000 =====	96,000 =====

Medical Student Loans - The amount appropriated to the Board will be deposited in the Medical Student Loan Fund as prescribed by Section 15-1725, Arizona Revised Statutes. The appropriated amount will provide funding for 16 medical students. These loans are available to Arizona residents who agree to provide medical services in medically underserved areas of the State. Loans are limited to \$6,000 per year per student, and can not exceed a period of four years.

JLBC Analyst: Neisent

Wayne M. McGrath, Ed. D., Executive Director (Tel. 255-4037)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	8.0	8.0	8.0
Personal Services	267,900	318,900	320,500
Employee Related Exp.	50,000	58,500	65,000
Prof. & Outside Services	2,100	1,000	1,400
Travel - State	22,600	23,000	29,600
Travel - Out of State	-0-	1,000	2,700
Other Operating Exp.	17,000	52,900	52,700
Equipment	5,900	12,500	3,100
SUB-TOTAL	47,600	90,400	89,500
OPERATION SUB-TOTAL	365,500	467,800	475,000
State Aid To Community Colleges			
Operating Budget	35,318,800	47,951,200	59,905,400
Capital Outlay	5,000,000	8,201,900	7,327,600
Arizona Skill Centers	788,700	788,700	-0-
Capital Outlay Fund	1,000,000	-0-	-0-
TOTAL	42,473,000	57,409,600	67,708,000 ^{1/}

The amount approved includes an additional \$9,000 for Personal Services and \$2,600 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

State Aid To Community Colleges - Operating Budget

The lump sum appropriation is based upon the following estimated amounts for each college district:

Cochise County Community College District	\$ 3,710,100
Graham County Community College District	6,372,300
Maricopa County Community College District	24,914,600
Mohave County Community College District	1,691,800
Navajo County Community College District	2,471,100
Pima County Community College District	11,055,900
Pinal County Community College District	3,923,100
Yavapai County Community College District	2,714,000
Yuma County Community College District	3,052,500
Total	\$ 59,905,400

(Continued)

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

STATE BOARD OF DIRECTORS FOR COMMUNITY COLLEGES (Cont'd)
GENERAL FUND

The amount for Graham County Community College District includes \$3,278,000 for projected equalization aid.

State Aid To Community Colleges - Capital Outlay - The State Board of Directors for Community Colleges will allocate capital outlay funds to each community college district based on its actual 1984-85 full-time student equivalent enrollment. The lump sum appropriation is based on the following estimated amounts for each college district.

Cochise County Community College District	\$	376,700
Graham County Community College District		327,400
Maricopa County Community College District	3,776,800	
Mohave County Community College District		179,400
Navajo County Community College District		264,600
Pima County Community College District	1,396,000	
Pinal County Community College District		373,200
Yavapai County Community College District		307,000
Yuma County Community College District		326,500
Total	\$	<u>7,327,600</u>

LAND, BUILDINGS AND IMPROVEMENTS

H.B. 2515 (Chapter 373) - The Capital Outlay Bill, Sec. 4, appropriates \$1,250,000 from the State General Fund to the State Board of Directors for payment of the State's share of Capital Outlay for construction of community college campuses as follows:

Community College

Sierra Vista Campus - Cochise	\$	50,000
Eastside Campus - Pima		200,000
South Mountain Campus - Maricopa		200,000
Northland Pioneer College - Navajo		200,000
Verde Valley Campus - Yavapai		200,000
Lake Havasu Campus - Mohave		200,000
Mohave Valley - Mohave		200,000
Total	\$	<u>1,250,000</u>

JLBC Analyst: Neisent

Honorable Carolyn Warner, Superintendent (Tel. 255-4361)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
<u>Program Summary</u>			
State Board of Education	79,900	94,200	112,900
General Services Administration	6,300,700	7,334,100	7,894,400
Vocational Education	865,000	1,066,300	1,149,700
Assistance to Schools	928,746,000	989,740,300	1,008,847,100
TOTAL	<u>935,991,600</u>	<u>998,234,900</u>	<u>1,018,004,100</u>
<u>Expenditure Detail</u>			
FTE Positions	<u>168.3</u>	<u>175.3</u>	<u>179.8</u>
Personal Services	<u>3,988,600</u>	<u>4,641,800</u>	<u>5,046,200</u>
Employee Related Exp.	<u>844,800</u>	<u>985,200</u>	<u>1,077,800</u>
Prof. & Outside Services	1,194,700	1,314,400	1,334,500
Travel - State	79,200	83,900	95,500
Travel - Out of State	14,800	18,200	19,200
Other Operating Exp.	701,500	1,083,500	1,199,000
Equipment	87,000	-0-	8,800
SUB-TOTAL	<u>2,077,200</u>	<u>2,500,000</u>	<u>2,657,000</u>
OPERATION SUB-TOTAL	6,910,600	8,127,000	8,781,000 ^{1/}
Special Education Audit	165,900	197,300	203,500
Teachers' Retirement	138,400	138,400	138,400
Education Commission of the States	30,700	31,900	34,100
Assistance to Schools	928,746,000	989,740,300	1,008,847,100
TOTAL	<u>935,991,600</u>	<u>998,234,900</u>	<u>1,018,004,100</u>

^{1/} The State Board of Education, General Services Administration and Vocational Education programs have been appropriated by major line item. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Neisent

Honorable Carolyn Warner, Superintendent (Tel. 255-4361)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions ^{1/}	2.0	2.0	2.5
Personal Services	34,800	37,800	46,100
Employee Related Exp.	8,600	9,000	11,000
Prof. & Outside Services	9,700	9,400	9,700
Travel - State	3,600	5,600	6,600
Travel - Out of State	800	3,200	3,200
Other Operating Exp.	22,400	29,200	36,300
SUB-TOTAL	36,500	47,400	55,800
TOTAL	79,900	94,200	112,900 ^{2/}

The amount approved includes an additional \$1,200 for Personal Services and \$400 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The amount approved provides \$5,000 in funding for an additional .5 Typist II position for added clerical duties.

All Other Operating - The amount approved includes \$8,000 in funding for annual dues in the National Association of State Boards of Education.

H.B. 2014 (Chapter 337) - Prescribes conditions and requirements for the approval of special education vouchers for individuals placed in private institutions and appropriates \$70,000 from the State General Fund to the Department of Education for FY 87 for the payment of tuition to school districts to assist them with the costs of educating pupils who are placed in private institutions, but who are enrolled in a school district for part of the school day. The Director of the Division of Special Education shall prescribe procedures for the distribution of the appropriated monies to school districts.

(Continued)

^{1/} The number of full-time equivalent positions does not include the nine members of the State Board of Education.

^{2/} Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

DEPARTMENT OF EDUCATION - STATE BOARD OF EDUCATION (Cont'd)
GENERAL FUND

H.B. 2340 (Chapter 388) - Appropriates \$1,000,000 from the State General Fund to the State Board of Education for FY 87 for preschool programs for handicapped children. Requires the State Board of Education to prescribe rules for all school districts for the operation of preschool programs for handicapped children ages three to five and requires the State Board to distribute at least 25 percent of the monies it receives under 20 United States Code section 1411(c)(2) for preschool programs for handicapped children. Provides that school districts may submit proposals to the State Board to receive monies for preschool handicapped programs.

S.B. 1047 (Chapter 403) - Establishes a School District Housing Facilities Fund for the construction of housing facilities in rural school districts for teachers and other school employees, prescribes procedures for school districts to apply and qualify for a loan from the Fund and appropriates \$1,500,000 from the State General Fund to the State Treasurer for FY 87 for distribution in accordance with the purposes of the act. Upon the recommendation of the Joint Committee on Capital Review, the State Treasurer shall determine the amount of the loan to each school district by dividing the amount of monies in the Fund by the number of school districts approved by the State Board of Education and the Joint Committee on Capital Review. Provides for the repayment of loans from the Fund at an interest rate of six percent and provides that the State Board of Education, beginning in 1987, provide a status report on loans from the Fund to the President of the Senate, the Speaker of the House and the Chairmen of the Education Committees before December 1.

H.B. 2169 (Chapter 412) - Reappropriates and reallocates from the FY 87 appropriation for Basic State Aid to the State Board of Education \$50,000 for an Outcome Based Education Project for FY 87 and \$387,775 for distribution to the Miami Unified School District to assist in the payment of the judgment resulting from Inspiration Consolidated Copper Company vs. the Arizona Department of Revenue, Gila County. Provides that the Department of Education shall contract with a private organization or individual to provide training in outcome based education to Department personnel and school districts and to provide technical assistance to districts in designing and implementing model programs. Provides for the appointment of an Outcome Based Education Advisory Council.

JLBC Analyst: Neisent

Honorable Carolyn Warner, Superintendent (Tel. 255-4361)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	140.0 =====	147.0 =====	151.0 =====
Personal Services	3,342,500	3,826,700	4,172,300
Employee Related Exp.	705,600	813,200	892,400
Prof. & Outside Services	1,131,200	1,240,100	1,259,900
Travel - State	65,000	70,200	79,000
Travel - Out of State	14,000	15,000	16,000
Other Operating Exp.	620,400	1,001,300	1,090,000
Equipment	87,000	-0-	8,800
SUB-TOTAL	1,917,600	2,326,600	2,453,700
OPERATION SUB-TOTAL	5,965,700	6,966,500	7,518,400
Special Education Audit	165,900	197,300	203,500
Teachers' Retirement	138,400	138,400	138,400 ^{1/}
Education Commission of the States	30,700	31,900	34,100
TOTAL	6,300,700 =====	7,334,100 =====	7,894,400 ^{2/} =====

The amount approved includes an additional \$117,300 for Personal Services and \$33,400 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature. In addition \$2,500 was included for Personal Services and \$300 for Employee Related Expenditures to fund approved salary increases for elected and judicial officers which becomes effective January 1, 1987.

Personal Services - The approved amount provides for an additional four positions. Included in the appropriation is \$198,600 for three Education Program Specialists and one Administrative Secretary I to provide subject area specialists for K-3 instruction, fine arts education, gifted children instruction and to add clerical support for certification functions in the Tucson office.

All Other Operating - The amount approved for equipment includes \$7,800 for one vehicle.

(Continued)

^{1/} This appropriation is made to enable the state to carry out the provisions of Section 38-747, Arizona Revised Statutes.

^{2/} Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

DEPARTMENT OF EDUCATION - GENERAL SERVICES ADMINISTRATION (Cont'd)
GENERAL FUND

Special Education Audit - The approved amount is based upon the following objects of expenditure:

FTE Positions	5.0
Personal Services	<u>\$136,500</u>
Employee Related Expenditures	31,900
Prof. & Outside Services	14,400
Travel - State	6,500
Other Operating Expenditures	14,200
Equipment	<u>-0-</u>
TOTAL	<u>\$203,500</u> =====

The amount approved includes an additional \$4,000 for Personal Services and \$1,100 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

JLBC Analyst: Neisent

Honorable Carolyn Warner, Superintendent (Tel. 255-4361)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	26.3	26.3	26.3
Personal Services	611,300	777,300	827,800
Employee Related Exp.	130,600	163,000	174,400
Prof. & Outside Services	53,800	64,900	64,900
Travel - State	10,600	8,100	9,900
Other Operating Exp.	58,700	53,000	72,700
SUB-TOTAL	123,100	126,000	147,500
TOTAL	865,000	1,066,300	1,149,700 ^{1/2/3/}

The amount approved includes an additional \$24,100 for Personal Services and \$6,700 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

- 1/ Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.
- 2/ The above appropriation is made to enable the State to cooperate with the federal government in carrying out the provisions of an act of Congress approved February 23, 1917 and acts amendatory and supplementary thereto, providing for the promotion and development of cooperative vocational education.
- 3/ The appropriation represents 50 percent of the total cost of the Vocational Education Program which is required to be funded by the State of Arizona under Public Law 94-482.

JLBC Analyst: Neisent

Honorable Carolyn Warner, Superintendent (Tel. 255-4361)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
<u>Statutory Formula Programs</u>			
Basic State Aid Entitlement	808,363,500	875,832,200	886,039,400 ^{1/}
Additional State Aid to Schools	87,620,500	97,258,800	105,600,000
Assistance to School Districts	204,300	400,000	400,000
Cert. of Ed. Convenience	4,603,700	5,150,000	5,600,000
Permanent Special Ed. Voucher	934,900	1,100,000	1,200,000 ^{2/}
Perm. Spec. Ed. Insti. Voucher	2,967,100	3,307,000	3,600,000
Basic Aid - Prior Year	20,077,000	-0-	-0-
<u>Non-Formula Programs</u>			
Adult Education Assistance	350,000	850,000	950,000
Vocational Educ. Assistance	2,835,000	2,835,000	2,835,000
Vocational Education Program Support	-0-	1,000,000	1,000,000
Jobs for Arizona Graduates	250,000	550,000	515,200 ^{3/}
Preschool Handicapped	500,000	777,000	-0- ^{4/}
Academic Decathlon	-0-	39,600	40,400
Arizona Principal's Institute	40,000	40,000	40,000
Teacher Residency Program	-0-	300,700	441,900
Chemical Abuse	-0-	300,000	351,200
ASSET	-0-	-0-	234,000
TOTAL	<u>928,746,000</u>	<u>989,740,300</u>	<u>1,008,847,100</u>

(Continued)

^{1/} H.B. 2169 (Chapter 412) reappropriates and reallocates from the FY 87 appropriation for Basic State Aid to the State Board of Education \$50,000 for an Outcome Based Education Project for FY 87 and \$387,775 for distribution to the Miami Unified School District to assist in the payment of the judgment resulting from Inspiration Consolidated Copper Company vs. the Arizona Department of Revenue, Gila County. Provides that the Department of Education shall contract with a private organization or individual to provide training in outcome based education to Department personnel and school districts and to provide technical assistance to districts in designing and implementing model programs. Provides for the appointment of an Outcome Based Education Advisory Council.

^{2/} H.B. 2014 (Chapter 337) prescribes conditions and requirements for the approval of special education vouchers for individuals placed in private institutions and appropriates \$70,000 from the State General Fund to the Department of Education for FY 87 for the payment of tuition to school districts to assist them with the costs of educating pupils who are placed in private institutions, but who are enrolled in a school district for part of the school day. The Director of the Division of Special Education shall prescribe procedures for the distribution of the appropriated monies to school districts.

(Footnotes Continued On Following Page)

DEPARTMENT OF EDUCATION - ASSISTANCE TO SCHOOLS (Cont'd)
GENERAL FUND

STATUTORY FORMULA PROGRAMS

Basic State Aid Entitlement - "The General Fund appropriation reflects the major portion of the estimated \$928,039,400 total requirement for basic state support aid. The difference between the estimated total amount required and the General Fund amount appropriated will be funded by expendable income derived from the Permanent State Common School Fund together with receipts derived from any other source and will be expended, whenever possible, prior to expenditure of General Fund monies." The General Fund appropriation, when combined with other monies in the State School Fund, provides basic state support to school districts for maintenance and operation, transportation and capital outlay funding as provided by Section 15-973, Arizona Revised Statutes. This aid is based upon a weighted student count and a qualifying tax rate upon the assessed valuation of the districts.

Additional State Aid to Schools - "This appropriation is made to enable the state to carry out the requirements of Section 15-972, Arizona Revised Statutes." The additional state aid for education provided by this appropriation shall be apportioned as provided in Section 15-973, Arizona Revised Statutes.

Assistance to Public School Districts for Children of State Employees - "For the assistance of school districts in educating the children of certain state employees as prescribed by Section 15-976, Arizona Revised Statutes."

Certificate of Educational Convenience - "For the reimbursement of school districts that have students enrolled on certificates of educational convenience as provided by Section 15-825, Arizona Revised Statutes."

(Continued)

(Footnotes Continued From Previous Page)

- 3/ H.B. 2018 (Chapter 286) transfers all monies appropriated to the Department of Education for FY 87 for Jobs For Arizona Graduates to the Center for Education Excellence at Northern Arizona University for the purpose of funding the Jobs For Arizona Graduates program. Also transfers 20 full-time equivalent positions approved for FY 87 to Northern Arizona University for the purpose of conducting the Jobs For Arizona Graduates program.
- 4/ H.B. 2340 (Chapter 388) provides for the continuation of the Preschool Handicapped program and appropriates \$1,000,000 from the State General Fund to the State Board of Education for FY 87 for preschool programs for handicapped children. Requires the State Board of Education to prescribe rules for all school districts for the operation of preschool programs for handicapped children ages three to five and requires the State Board to distribute at least 25 percent of the monies it receives under 20 United States Code section 1411(c)(2) for preschool programs for handicapped children. Provides that school districts may submit proposals to the State Board to receive monies for preschool handicapped programs.

DEPARTMENT OF EDUCATION - ASSISTANCE TO SCHOOLS (Cont'd)
GENERAL FUND

Permanent Special Education Voucher - "For special education costs of students placed in private institutions by the Department of Economic Security, Department of Corrections or the Juvenile Courts, as provided by Section 15-1182, Arizona Revised Statutes."

Permanent Special Education Institutional Voucher Fund - "For special education costs of students attending the Arizona School for the Deaf and the Blind and mental retardation programs operated by the Department of Economic Security in accordance with Section 15-1202, Arizona Revised Statutes."

NON-FORMULA PROGRAMS

Adult Education Assistance - "For classes in adult basic education, general education development and citizenship on a statewide basis."

Vocational Education Assistance - "For assistance to school districts offering vocational education as provided by Section 15-787, Arizona Revised Statutes."

Vocational Education Program Support - The amount approved is in addition to the \$2.8 million in state assistance for vocational education programs. These monies shall be available to local school districts with an emphasis on entry-level skill preparation, and based upon established standards of program quality.

Jobs for Arizona Graduates - The appropriation when combined with federal grants, county and school district monies, and private contributions will be used to administer the high school jobs training program. The appropriation is based on the following objects of expenditure:

FTE Positions	20.0
Personal Services	\$406,900
Employee Related Expenditures	83,300
Other Operating Expenditures	<u>25,000</u>
TOTAL	<u>\$515,200</u>

The amount approved includes an additional \$11,900 for Personal Services and \$3,300 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Preschool Handicapped - Laws of 1984, Chapter 272 appropriated \$500,000 to the State Board for handicapped children, ages 3 to 5. In FY 1986, \$777,000 was appropriated for the program. Under current law the program expires June 30, 1986. H.B. 2340 (Chapter 388), provides for the continuation of the program and appropriates \$1,000,000 for FY 87.

(Continued)

DEPARTMENT OF EDUCATION - ASSISTANCE TO SCHOOLS (Cont'd)
 GENERAL FUND

Academic Decathlon - "The amount appropriated shall be used solely for the purpose of paying administrative and material costs incurred in support of the Academic Decathlon." The appropriation is based on the following objects of expenditure:

FTE Positions	.50
Personal Services	\$ 21,500
Employee Related Expenditures	4,500
Travel - State	2,500
Travel - Out of State	1,200
Other Operating Expenditures	10,700
TOTAL	\$ 40,400

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

Arizona Principal's Institute - The approved amount continues funding in support of the Institute as established by Laws of 1984, Chapter 348. Monies are to be used for "the costs of administering the Principal's Institute and for the instructional or program costs of the Institute."

Teacher Residency Program - The appropriation is made to provide a comprehensive, skill-based program of on-the-job training and observation for graduates of colleges of education. The appropriation is based on the following objects of expenditure:

FTE Positions	1.50
Personal Services	\$ 51,800
Employee Related Expenditures	11,000
Prof. & Outside Services	98,900
Travel - State	5,000
Other Operating Expenditures	7,300
Assistance to School Districts	267,900
TOTAL	\$441,900

The amount approved includes an additional \$1,500 for Personal Services and \$400 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Chemical Abuse - The amount approved continues funding in support of the Chemical Abuse program as established by Laws of 1985, Chapter 242. Monies are to be used to assist school districts with the costs of programs designed to prevent chemical abuse by pupils in kindergarten programs and grades one through twelve. The appropriation is based on the following objects of expenditure:

FTE Positions	1.00
Personal Services	\$ 31,800
Employee Related Expenditures	6,500
Travel - State	2,500
Travel - Out of State	1,500
Other Operating Expenditures	8,900
Assistance to School Districts	300,000
TOTAL	\$351,200

DEPARTMENT OF EDUCATION - ASSISTANCE TO SCHOOLS (Cont'd)
GENERAL FUND

The amount approved includes an additional \$900 for Personal Services and \$300 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

ASSET (Arizona School Services through Educational Technology) - The amount approved provides funding to assist districts in enhancing educational instruction through television coursework. The appropriation provides \$160,000 for the payment of transmission costs and \$74,000 for the shipping and distribution of printed materials.

JLBC Analyst: Neisent

Barry L. Griffing, Ed.D., Superintendent (Tel. 628-5261)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
<u>Program Summary</u>			
Administration and Institutional Support	2,447,900	2,689,400	-0- ^{1/}
Instructional Services - Tucson	1,007,900	1,473,400	-0- ^{1/}
Instruction & Residence Arizona Diagnostic Treatment and Education Center	2,922,600	3,391,800	-0- ^{1/}
Phoenix Day School	1,166,500	1,229,400	1,737,200
Tucson Campus	2,267,100	2,785,000	3,184,000
	-0-	-0-	8,201,300
TOTAL	9,812,000	11,569,000	13,122,500
<u>Expenditure Detail</u>			
FTE Positions	366.0	391.50	420.0
Personal Services	6,619,100	7,716,900	8,775,300
Employee Related Exp.	1,488,000	1,691,400	2,011,500
Prof. & Outside Services	190,200	256,800	279,200
Travel - State	15,300	22,400	27,300
Travel - Out of State	1,900	-0-	-0-
Other Operating Exp.	1,063,000	1,305,800	1,466,500
Food	135,500	159,900	173,300
Equipment	299,000	415,800	389,400
SUB-TOTAL	1,704,900	2,160,700	2,335,700
OPERATION TOTAL	9,812,000	11,569,000	13,122,500
Special Education Institutional Voucher Fund	(2,654,800)	(2,701,300)	(3,401,600) ^{2/}
TOTAL	7,157,200	8,867,700	9,720,900 ^{3/}

(Continued)

- ^{1/} The Administration and Institutional Support, Instruction and Residence and Instructional Support Service programs were combined into one new program called Tucson Campus.
- ^{2/} Additional full-time equivalent positions will not be funded from excess voucher funds without approval of the Joint Legislative Budget Committee.
- ^{3/} Appropriated by major line item for each program. The objects of expenditure are shown for informational purposes only.

SCHOOL FOR THE DEAF AND THE BLIND - SUMMARY (Cont'd)
GENERAL FUND

LAND, BUILDINGS AND IMPROVEMENTS

H.B. 2515 (Chapter 373) - The Capital Outlay Bill, Sec. 2, appropriates \$301,000 from the Capital Outlay Stabilization Account to the Department of Administration for allocation to the Arizona State School for the Deaf and the Blind for major maintenance and repair activities for state buildings, including repairs, reworking or upgrading of systems of a building, which will result in maintaining the buildings' expected useful life.

S.B. 1178 (Chapter 18) - Establishes a Joint Legislative Committee to study the Arizona State School for the Deaf and the Blind including:

- The current system of funding.
- The current system of governing admissions to the school.
- The organization and governance of the school.
- The relationship between the school and the public school system.
- The services provided by the school.

The Committee is to develop a written report containing its findings and recommendations to be submitted to the President of the Senate and the Speaker of the House no later than November 1, 1986.

SCHOOL FOR THE DEAF AND THE BLIND -
 ARIZONA DIAGNOSTIC TREATMENT AND EDUCATION CENTER

A.R.S. 15-1301

Analyst: Neisent

Barry L. Griffing, Ed.D., Superintendent (Tel. 628-5261)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	52.0	51.60	67.10
Personal Services	916,800	866,000	1,207,200
Employee Related Exp.	205,200	189,800	277,300
Prof. & Outside Services	13,000	8,800	9,100
Travel - State	4,000	5,000	5,700
Other Operating Exp.	21,000	102,700	182,300
Equipment	6,500	57,100	55,600
SUB-TOTAL	44,500	173,600	252,700
OPERATION SUB-TOTAL	1,166,500	1,229,400	1,737,200
Special Education			
Institutional Voucher Fund	-0-	(38,300)	(133,500)
TOTAL	1,166,500	1,191,100	1,603,700 ^{1/}

The amount approved includes an additional \$17,900 for Personal Services and \$7,400 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The approved amount includes funding for an additional net 15.5 positions. Included in the appropriation is \$309,000 for 18.5 positions to expand the pilot program begun in FY 86 for sensory impaired, moderately multi-handicapped (SIMMH) children. Funding is provided for 3.50 SIMMH Teachers, 3.0 Instructional Aides, 4.50 Teaching Parents, one Pre-Vocational/Vocational Teacher, one Occupational Therapist, one Psychologist Assistant, one Speech Specialist, 1.50 Night Supervisors, .50 Pediatric Nurse Practitioner, .50 Dietitian, .50 Food Service Worker II and .50 Custodian II. Three positions and \$21,200 were transferred to the Tucson Campus program for the establishment of Night Supervisor positions. Also, included in the appropriation is funding for the Academic Pay Plan to allow all teachers to have a 4.7% school year merit increase.

All Other Operating - The approved amount for Other Operating includes \$40,000 for utilities and \$81,200 for building lease/rental. The approved amount for equipment includes classroom equipment for three new SIMMH classes and furnishings for additional residence rooms.

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

JLBC Analyst: Neisent

Barry L. Griffing, Ed.D., Superintendent (Tel. 628-5261)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	86.50 =====	97.0 =====	102.0 =====
Personal Services	1,568,900	1,899,300	2,177,700
Employee Related Exp.	338,300	416,200	499,400
Prof. & Outside Services	8,700	17,700	18,300
Travel - State	5,800	6,800	7,800
Other Operating Exp.	256,000	318,800	331,000
Food	23,000	28,100	30,100
Equipment	66,400	98,100	119,700
SUB-TOTAL	359,900	469,500	506,900
OPERATION SUB-TOTAL	2,267,100	2,785,000	3,184,000
Special Education			
Institutional Voucher Fund	(1,077,900)	(1,136,100)	(1,334,600)
TOTAL	1,189,200 =====	1,648,900 =====	1,849,400 ^{1/} =====

The amount approved includes an additional \$42,000 for Personal Services and \$14,700 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The amount approved includes funding for an additional five positions. Included in the appropriation is \$92,600 for 3.50 Academic Teachers and 1.50 Teacher Aides to support increased enrollment using established student to teacher ratios. The approved amount also includes funding for the Academic Pay Plan to allow all teachers to have a 4.7% school year merit increase.

All Other Operating - The approved amount for Equipment includes \$57,000 for the second year lease/purchase of five school buses and \$36,300 for the first year lease/purchase of three buses.

LAND, BUILDINGS AND IMPROVEMENTS

H.B. 2515 (Chapter 373) - The Capital Outlay Bill, appropriates \$706,400 from the State General Fund for the first year lease/purchase of 2.7 acres and approximately 26,000 square feet of building space. The three year lease/purchase agreement is for church property situated adjacent to Phoenix Day School. The appropriation is allocated as follows:

First Year/Lease Purchase Payment	600,000
Fire Alarm System	50,000
Furnishings and Equipment for Twelve Classrooms	56,400
TOTAL	<u>\$706,400</u>

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

Analyst: Neisent

Barry L. Griffing, Ed.D., Superintendent (Tel. 628-5261)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	0.0	0.0	250.9
Personal Services	-0-	-0-	5,390,400
Employee Related Exp.	-0-	-0-	1,234,800
Prof. & Outside Services	-0-	-0-	251,800
Travel - State	-0-	-0-	13,800
Other Operating Exp.	-0-	-0-	953,200
Food	-0-	-0-	143,200
Equipment	-0-	-0-	214,100
SUB-TOTAL	-0-	-0-	1,576,100
OPERATION SUB-TOTAL	-0-	-0-	8,201,300
Special Education			
Institutional Voucher Fund	-0-	-0-	(1,933,500)
TOTAL	-0-	-0-	6,267,800 ^{2/}

The amount approved includes an additional \$113,900 for Personal Services and \$37,700 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The approved amount provides partial funding for an additional eight positions. Included in the appropriation are three positions transferred from the ADTEC (Arizona Diagnostic Treatment and Education Center) program for the establishment of Night Supervisor positions, one Academic Teacher, .50 Teacher Aide, .75 Audiologist, .75 Vision Assessment Specialist, one Preschool Teacher and one Vocational Evaluator. The Vocational Evaluator position is unfunded. Also included in the appropriation is funding for the Academic Pay Plan to allow all teachers to have a 4.7% school year merit increase.

All Other Operating - The amount approved for equipment includes \$150,000 for specialized educational equipment items and \$26,000 for the second year lease/purchase of two school buses.

^{1/} For FY 87 the Administration and Institutional Support, Instruction and Residence and Instructional Support Service programs were combined into one new program called Tucson Campus.

^{2/} Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Bobotek

Shelley M. Cohn, Executive Director (Tel. 255-5882)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	9.5 =====	9.5 =====	11.5 =====
Personal Services	210,400	239,500	287,400
Employee Related Exp.	44,900	51,800	61,300
Travel - State	7,700	8,800	12,400
Travel - Out of State	600	600	800
Other Operating Exp.	68,800	72,800	74,700
Equipment	1,000	4,400	2,200
SUB-TOTAL	78,100	86,620	90,100
OPERATION SUB-TOTAL	333,400	377,900	438,800
Community Service Projects	280,900	632,300	732,300
TOTAL	614,300 =====	1,010,200 =====	1,171,100 ^{1/} =====

The amount approved includes an additional \$7,400 for Personal Services and \$2,200 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The amount approved includes funding for 2.0 new positions, an Art Program Representative and a Typist III.

Community Service Projects - The amount approved includes additional funding for community service projects.

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

JLBC Analyst: Bobotek

Jim Moss, Director (Tel. Tucson 628-5774)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	43.30	46.30	46.30
Personal Services	819,900	939,900	1,030,000
Employee Related Exp.	180,900	205,600	237,300
Prof. & Outside Services	41,900	36,400	33,100
Travel - State	4,200	3,400	7,600
Travel - Out of State	1,700	-0-	-0-
Other Operating Exp.	342,100	396,500	420,500
Equipment	55,600	12,300	8,900
SUB-TOTAL	445,500	448,600	470,100
OPERATION SUB-TOTAL	1,446,300	1,594,100	1,737,400
Journal of Arizona History	5,000	5,000	5,000
Historical Society Grants	29,000	30,000	30,000
Acquisitions	-0-	1,500	1,500
TOTAL	1,480,300	1,630,600	1,773,900 ^{1/}

The amount approved includes an additional \$30,000 for Personal Services and \$8,400 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature. In addition, \$1,900 was included for Personal Services and \$400 for Employee Related Expenditures to fund approved inequity adjustments.

LAND, BUILDINGS AND IMPROVEMENTS

H.B. 2515 (Chapter 373) - The Capital Outlay Bill, Sec. 2, appropriates \$88,100 from the Capital Outlay Stabilization Account to the Department of Administration for allocation to the Arizona Historical Society for major maintenance and repair activities for state buildings, including repairs, reworking or upgrading of systems of a building, which will result in maintaining the buildings' expected useful life. Sec. 3 appropriates \$1,285,500 from the General Fund to the Arizona Historical Society for the following projects:

- | | |
|---|------------|
| a) Tucson - Library Stacks | \$ 254,000 |
| b) Flagstaff - Security and Fire Detection System | 5,000 |
| c) Yuma - Security System | 2,000 |

(Continued)

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

ARIZONA HISTORICAL SOCIETY
GENERAL FUND (CONT'D)

LAND, BUILDINGS AND IMPROVEMENTS (CONT'D)

d) Tucson - Fire Exit	10,000
e) Phoenix - Ellis Shackelford Maintenance	13,500
f) Phoenix - Duppa Montgomery Stablization	1,000
g) Phoenix - New Museum Facility	1,000,000
	<u>\$ 1,285,500</u>

JLBC Analyst: Bobotek

Dr. Kenneth Kimsey, Museum Director (Tel. Prescott 445-3122)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	14.5	14.5	14.5
Personal Services	251,700	271,700	287,600
Employee Related Exp.	63,800	71,200	71,200
Prof. & Outside Services	3,300	2,800	2,900
Travel - State	100	300	300
Other Operating Exp.	51,200	48,500	51,100
Equipment	4,800	7,500	800
SUB-TOTAL	59,400	59,100	55,100
TOTAL	374,900	402,000	413,900 ^{1/}

The amount approved includes an additional \$8,400 for Personal Services and \$2,300 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

LAND, BUILDINGS AND IMPROVEMENTS

H.B. 2515 (Chapter 373) - The Capital Outlay Bill, Sec. 2, appropriates \$ 22,900 from the Capital Outlay Stabilization Account to the Department of Administration for allocation to the Prescott Historical Society for major maintenance and repair activities for state buildings, including repairs, reworking or upgrading of systems of a building, which will result in maintaining the buildings' expected useful life. Sec. 3 appropriates \$15,000 from the General Fund to the Prescott Historical Society for the following projects:

- a) Bashford House Repainting \$ 5,000
- b) Stabilization of Fort Misery 10,000
- \$ 15,000

S.B. 1307 (Chapter 301) - Appropriates \$100,000 from the General Fund to the Prescott Historical Society for the purchase of land to develop a mining and railroad exhibit.

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

JLBC Analyst: Morris

Samuel A. Lewis, Director (Tel. 255-5497)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
<u>Program Summary</u>			
Adult Institutions	87,885,546	113,065,300	121,295,100
Juvenile Services	18,882,227	21,370,900	25,267,200
Human Resources/Develop.	11,541,028	17,938,700	19,032,700
Community Services	6,658,994	7,737,100	8,102,000
Administration	6,978,743	8,342,200	10,752,400
Correctional Industries	1,760,585	1,938,200	2,316,100
Tucson - Cimarron Unit	-0-	-0-	7,223,300
Florence - Special Management Unit	-0-	-0-	7,207,400
ASPC - Winslow	-0-	-0-	7,361,300
ASP - Yuma	-0-	-0-	2,963,600
TOTAL	<u>133,707,123</u>	<u>170,392,400</u>	<u>211,521,100</u>

Expenditure Detail

FTE Positions	3,992.0	4,659.7	5,711.2
Personal Services	<u>71,912,800</u>	<u>90,466,100</u>	<u>110,125,000</u>
Employee Related Exp.	<u>18,369,988</u>	<u>23,200,400</u>	<u>29,836,300</u>
Prof. & Outside Services	6,202,852	9,751,500	11,704,900
Travel - State	300,738	466,000	522,300
Travel - Out of State	59,722	73,200	76,000
Other Operating Exp.	18,669,172	23,111,500	30,274,300
Equipment	2,750,362	5,425,100	8,126,500
SUB-TOTAL	<u>27,982,846</u>	<u>38,827,300</u>	<u>50,704,000</u>

OPERATION SUB-TOTAL	118,265,634	152,493,800	190,665,300
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Food	8,675,899	10,000,200	11,345,900
Purchase of Care	3,539,390	4,319,000	6,571,300
Work Incentive Pay Plan	1,667,895	2,402,400	2,453,300
Discharge Expense	200,933	189,300	216,800
Employees Training Program	-0-	-0-	184,800
Ex-Offenders' Stipends	71,988	80,000	83,700
Management Information System	1,285,384	907,700	-0- ^{2/}
TOTAL	<u>133,707,123</u>	<u>170,392,400</u>	<u>211,521,100</u> ^{3/}

Expenditures By Fund Source

General Fund	133,707,123	170,392,400 ^{1/}	205,719,000
Corrections Fund	-0-	-0-	5,802,100 ^{4/}
TOTAL	<u>133,707,123</u>	<u>170,392,400</u>	<u>211,521,100</u>

Footnotes are shown on the following page.

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

The amount approved includes an additional \$2,873,900 for Personal Services and \$849,000 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

LAND, BUILDINGS AND IMPROVEMENTS

H.B. 2515 (Chapter 373) - The Capital Outlay Bill, Sec. 2, appropriates \$1,191,400, from the Capital Outlay Stabilization Account, to the Department of Administration for allocation to the Department of Corrections for major maintenance and repair activities of State buildings, including repairs, reworking or upgrading of systems of a building, which will result in maintaining the buildings' expected useful life.

This legislation, in Sec. 3, appropriates \$12,665,000 to the Department of Administration, from the Corrections Fund, for the following projects:

Arizona State Prison Complex, Douglas - Additions and Improvements	\$ 4,360,000
Globe Conservation Camp - Construction of a 140 Bed Juvenile Male Conservation Camp	3,300,000
Physical Plant Maintenance and Improvements of All Institutions	1,000,000
Adobe Mountain Female Juvenile Facility - Construction of 120 Beds for Juvenile Females	3,600,000
Arizona State Prison Complex, Perryville - Waste Water Treatment Plant Expansion	<u>405,000</u>
TOTAL	<u>\$12,665,000</u> =====

H.B. 2514 (Chapter 316) - Authorizes the establishment of the Adobe Mountain Juvenile female facility in North Phoenix, adjacent to the Adobe Mountain Juvenile male facility. The legal description of the site is specified in the legislation.

(Continued)

Footnotes from the preceding page.

- 1/ In addition to the amount shown, \$1,458,100 was appropriated from the Corrections Fund, pursuant to H.B. 2029 (Chapter 262), to purchase equipment for the Cimarron unit at the Arizona State Prison Complex - Tucson.
- 2/ Amounts approved for continuation of the Management Information System are included in the objects of expenditure shown above.
- 3/ Earnings on state lands and interest on the investment of the permanent land fund are appropriated in compliance with section 25 of the Enabling Act and the Constitution to be used for the support of state penal institutions and reformatories. (Estimated endowment funds available for FY 87 are \$1,100,000).
- 4/ Appropriated for All Other Operating Expenditures.

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

H.B. 2246 (Chapter 311) - Ratifies expenditures incurred to date by the Department of Administration and the Department of Corrections for the construction and operation of the Emergency Bed program, authorized pursuant to Chapter 310, Laws of 1985. Any monies remaining unencumbered or unexpended on the effective date of the act are appropriated to the Department of Administration and the Department of Corrections for operating costs incurred in Fiscal Year 1985-86 for the Emergency beds. Any monies remaining unencumbered or unexpended on June 30, 1986 shall revert to the General Fund.

H.B. 2502 (Chapter 314) - Authorizes the sale, or exchange, of the Arizona Center for Women. The Arizona Center for Women is located in Phoenix, on Van Buren Street between 31st and 32nd Streets. The legislation provides that if the property is sold, the sale must be conducted under competitive bidding procedures and the sales price can not be less than the appraised market price. If exchanged for either public or private property, the property accepted must be of equal value. The transaction is also contingent upon a plan, approved by the Joint Legislative Budget Committee, to relocate the women at the Center. Any contract for the sale of this property must provide that the title shall not pass until the women are relocated or that a lease back arrangement is negotiated that allows the state to use the facility until alternative facilities are available. Proceeds of a sale are to be deposited to the Corrections Fund. In the event there is an exchange, the property received is to be held for the use and benefit of the Department of Corrections.

H.B. 2310 (Chapter 325) - Establishes the Corrections Officer Retirement Plan. This plan provides a separate retirement program for designated positions within the Department of Corrections or a county and includes county detention officers. A member of this plan may retire at age 55 with 25 years of credited service, or at 62 years and 10 years of service. The employer and employee are required to contribute, to the plan, an amount equal to six percent of the employee's salary.

JLBC Analyst: Morris

Samuel A. Lewis, Director (Tel. 255-5497)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	<u>2,789.0</u>	<u>3,372.7</u>	<u>3,303.8</u>
Personal Services	<u>48,485,735</u>	<u>62,425,000</u>	<u>66,714,500</u>
Employee Related Exp.	<u>12,925,052</u>	<u>16,512,000</u>	<u>18,806,600</u>
Prof. & Outside Services	1,567,416	2,894,400	3,190,500 ^{1/}
Travel - State	78,345	109,000	111,100
Travel - Out of State	48,107	43,700	45,700
Other Operating Exp.	13,300,391	16,156,600	18,004,100
Equipment	2,031,733	3,692,400	2,022,800
SUB-TOTAL	<u>17,025,992</u>	<u>22,896,100</u>	<u>23,374,200</u>
OPERATION SUB-TOTAL	78,436,779	101,833,100	108,895,300
Food	7,726,970	8,918,300	10,010,900
Discharge Expense	159,653	143,300	170,800
Work Incentive Pay Plan	<u>1,562,144</u>	<u>2,170,600</u>	<u>2,218,100</u>
TOTAL	<u>87,885,546</u>	<u>113,065,300</u>	<u>121,295,100</u> ^{2/}

The amount approved includes an additional \$1,918,500 for Personal Services and \$539,900 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The approved amount reflects the following changes. As the result of a planned staffing reallocation \$1,378,600 and 90.4 positions were deleted. Thirteen additional positions were authorized, at a cost of \$263,000, to provide routine repairs and preventative maintenance at the Adult Institutions. Of these additional positions, two are for the Fort Grant facility, five are for the facility at Florence, four are scheduled for the Phoenix Complex and two are for the complex at Tucson. Approved, also, was \$11,700 for a half-time Chaplain. Also approved are eight FTE positions and \$116,900 (four positions and \$58,100 are authorized for the Open Records Act and four positions and \$58,800 are for the Administration program). Due to an error, on the part of the staff, the latter four positions were inadvertently deducted from the wrong program. Approved, also, was \$1,223,800 to fund staffing requirements at the Douglas Complex, when the second 400 bed unit is completed.

(Continued)

- ^{1/} Professional and Outside Services used for contracting are subject to evaluation under the Standardized Evaluation System approved by the Joint Legislative Budget Committee.
- ^{2/} Appropriated by major line item. The objects of expenditure are shown for informational purposes only.

DEPARTMENT OF CORRECTIONS - ADULT INSTITUTIONS (Cont'd)
GENERAL FUND

Completion is scheduled for October of 1986. The sum of \$704,400 was authorized for overtime and \$574,800 is included for Harzardous Duty compensation. To annualize the cost of classification maintenance increases awarded in Fiscal Year 1986, \$71,900 was added. There is also sufficient monies included to fund 336 Correctional Service Officer II positions. A vacancy factor of four per cent, or \$2,696,000, was deducted when the approved amount was computed.

Employee Related Expenditures - The approved amount includes an increase of \$504,000 for uniform allowances. The Legislature authorized the uniform allowance to be increased to \$40 per month and is payable to those positions classified within the Correctional Service Officer series.

All Other Operating - The approved amount provides a net increase of \$478,100. The sum of \$650,200 was added to annualize the operating cost of emergency beds and other beds added during Fiscal Year 1986. In addition, \$299,100 was approved to fund the cost of the additional inmates expected during Fiscal Year 1987. To compensate for general inflationary increases \$1,108,800 was included of which \$701,400 was for utilities at existing institutions. In addition, \$118,700 was included to support the additional maintenance personnel authorized, \$44,300 was provided to fund anticipated expenses associated with the Open Records Act and \$44,200 was inadvertently added to this program, by staff, but should have been in the Administration program. Offsetting these increases is an equipment reduction of \$1,787,200 which relates to one-time nonrecurring expenditures. The amount approved for equipment includes \$180,000 for the replacement of a commercial type bus to transport prisoners statewide and the remaining amount provides funding for replacement of motor vehicles, construction equipment, furniture, kitchen fixtures and security items at the seven institutions, the Offenders Administration Bureau and the Office of the Assistant Director.

Food - The amount approved provides an increase of \$582,700 to adjust prior years funding levels, an inflationary adjustment of 3.6 percent and an additional \$168,100 for the projected population increase.

Work Incentive Pay Plan - The amount funded includes an increase of \$47,500 which is based upon the additional inmates anticipated during the 1987 Fiscal Year.

Discharge Expense - The approved amount, based upon the Department's request, provides an allowance of \$100 for each of the 1,708 inmates who are expected to be discharged in the 1987 Fiscal Year.

Population - The Fiscal Year 1987 budget is based on funding for an estimated adult inmate population of 9,029 which is 163 more than estimated for the 1986 Fiscal Year. The projections for Fiscal Year 1987 reflects 450 female inmates and 8,579 males.

S.B. 1003 (Chapter 2) - This legislation, referred to as the Open Records Act, prescribes the powers and duties of the Department of Corrections concerning records of persons committed to the Department. It also defines confidentiality of certain records and prescribes prisoner access to files. As noted above, the Legislature approved \$117,600 and four FTE positions to manage the anticipated workload anticipated as a result of this legislation.

JLBC Analyst: Morris

Samuel A. Lewis, Director (Tel. 255-5497)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	510.0	525.0	532.0
Personal Services	9,639,004	10,873,700	11,422,800
Employee Related Exp.	2,338,380	2,550,400	2,945,600
Prof. & Outside Services	580,163	643,300	624,900 ^{2/}
Travel - State	80,881	98,200	102,400
Travel - Out of State	3,100	3,200	3,400
Other Operating Exp.	1,629,094	1,655,100	2,080,700
Equipment	227,159	208,200	465,100
SUB-TOTAL	2,520,397	2,608,000	3,276,500
OPERATION SUB-TOTAL	14,497,781	16,032,100	17,644,900
Purchase of Care	3,539,390	4,319,000	6,571,300 ^{3/}
Food	757,705	863,800	895,000
Work Incentive Pay Plan	87,351	156,000	156,000
TOTAL	18,882,227	21,370,900	25,267,200 ^{4/}

The amount approved includes an additional \$326,400 for Personal Services and \$92,100 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

(Continued)

- ^{1/} Amounts requested and recommended for this program included Community Services. The Legislature enacted separate appropriations for Juvenile Services and the Adult Community Services.
- ^{2/} Amounts used for contracting are subject to evaluation under the standardized evaluation system adopted by the Joint Legislative Budget Committee.
- ^{3/} Purchase of Care is subject to evaluation under the standardized evaluation system adopted by the Joint Legislative Budget Committee.
- ^{4/} Appropriated by major line item. The objects of expenditure are shown for informational purposes only.

DEPARTMENT OF CORRECTIONS - JUVENILE SERVICES (Cont'd)
GENERAL FUND

Personal Services - The approved amount includes a net increase of seven FTE positions. New positions authorized are: a Correctional Service Lieutenant, \$21,167; 12 Correctional Service Officers, \$194,100 and a Cook II, \$11,652. The additional positions are for improved security and protection. The Correctional Services Lieutenant will be assigned to both the Alamo and New Dawn Juvenile Institutions. Nine Correctional Service Officers will be assigned to the Catalina Mountain Juvenile Institution and three are to be allocated to the New Dawn facility, to enhance security on swingshift, weekends and holidays. The additional cook will also be assigned to New Dawn. The Bureau of Prevention was transferred to the Governor's Office. This resulted in a reduction of \$185,300 and seven FTE positions. Included in the amount approved is \$56,600 for overtime and \$15,400 to annualize the cost of classification maintenance increases awarded in Fiscal Year 1986. A vacancy factor of four percent, or \$467,100, was deducted when the approved amount was computed. Funding has been included to support 41 Correctional Services Officer II positions authorized for this program.

Employee Related Expenditures - Included in the amount approved is \$74,700 to fund uniform allowances for the security staff at the juvenile institutions. The funded level for uniform allowances is based on an authorized payment of \$40 per month for employees classified within the Correctional Service Officer series.

All Other Operating - The amount approved provides a net increase of \$668,500 as compared with the Fiscal 1986 Estimated Expenditures. Increases approved include \$270,200 to fund uniforms for juvenile wards committed to state institutions, \$138,200 for the enhancement of vocational and academic educational activities within the state institutions and \$100,900 for security and protection. In addition, \$255,400 was approved for general inflationary changes and replacement equipment. Offsetting the increases is a reduction of \$96,200 associated with the transfer of the Bureau of Prevention to the Governor's Office. Of the amount transferred, \$49,200 was previously included in Professional and Outside Services which explains what appears to be a reduction in Professional and Outside Services.

Food - The approved amount provides an increase of 3.6 percent for the estimated composite price change.

Purchase of Care - The approved amount provides an increase of \$2,252,300. Of that amount, \$2,036,500 is to fund additional secure institutional placements for juvenile females. Funding for these additional placements is expected to be temporary and should be discontinued when the new female institution authorized pursuant to H.B. 2514 (Chapter 316) is constructed.

JLBC Analyst: Morris

Samuel A. Lewis, Director (Tel. 255-5497)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	306.5 =====	374.5 =====	367.5 =====
Personal Services	6,032,415	8,438,800	8,939,800
Employee Related Exp.	1,337,418	1,946,200	2,128,300
Prof. & Outside Services	2,970,299	4,666,700	5,547,200
Travel - State	31,682	84,300	91,200
Travel - Out of State	3,975	9,100	9,100
Other Operating Exp.	988,354	1,875,300	2,044,100
Equipment	176,885	918,300	88,200
SUB-TOTAL	4,171,195	7,553,700	7,779,800
OPERATION SUB-TOTAL	11,541,028	17,938,700	18,847,900
Employee Training Program	-0-	-0-	184,800
TOTAL	11,541,028 =====	17,938,700 =====	19,032,700 ^{1/} =====

The amount approved includes an additional \$302,300 for Personal Services and \$78,800 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The approved amount provides continuation funding for existing positions and includes \$42,800 to annualize the cost of positions to staff the emergency bed program authorized by Chapter 310, Laws of 1985. Included also is \$46,700 to annualize the cost of classification maintenance increases awarded during Fiscal Year 1986. As a result of a staff redistribution plan, presented by the Department, seven positions were deleted resulting in a reduction of \$107,700. Positions authorized for the second 400 bed unit at the Arizona State Prison Complex - Douglas were funded for a period of nine months. Positions authorized for the new facilities at Tucson, Florence, Winslow and Yuma that are for the Human Resources and Development program are not included. These positions are funded in the amounts appropriated for each new facility.

All Other Operating - The approved amount provides a net increase of \$226,100 as compared with the Estimated Expenditures for Fiscal Year 1986. Professional and Outside Services were increased \$300,000 to adjust prior year funding levels for medical and hospital costs. An additional \$461,700 was approved for general inflationary price increases. Of that amount \$364,600 is for Professional and Outside Services and \$97,100 is for Other Operating Expenditures. Specific cost increases provide \$88,200 for replacement equipment and \$6,100 for travel expenses.

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

DEPARTMENT OF CORRECTIONS - HUMAN RESOURCES AND DEVELOPMENT (Cont'd)
GENERAL FUND

All Other Operating (Cont'd) - The approved amount also includes \$186,800 to annualize the costs of the emergency bed program and other beds authorized last year, but only funded for part of the fiscal year. To fund the cost of the estimated population increase, in Fiscal Year 1987, \$101,600 was approved. Offsetting the increases is a reduction of \$918,300 which represents nonrecurring equipment expenditures authorized during the 1986 Fiscal Year.

Employee Training Program - The approved amount provides funding for employee in-service training and advanced training for supervisors and management personnel. Within the amount approved there is \$50,000 for a centralized automated system to record employee training. In addition, \$10,000 was approved for an independent evaluation of the Department's training programs. This line item is a one-time appropriation and is not to be considered as a current service item for future year funding.

JLBC Analyst: Morris

Samuel A. Lewis, Director (Tel. 255-5497)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	167.5 =====	175.5 =====	175.5 =====
Personal Services	3,602,047	3,807,900	3,987,100
Employee Related Exp.	843,074	1,013,800	998,400
Prof. & Outside Services	908,122	1,178,200	1,237,100
Travel - State	78,506	117,900	123,700
Other Operating Exp.	842,195	1,036,600	1,190,000
Equipment	62,158	162,800	131,000
SUB-TOTAL	1,890,981	2,495,500	2,681,800
OPERATION SUB-TOTAL	6,336,102	7,317,200	7,667,300
Food	191,224	218,100	225,800
Discharge Expense	41,280	46,000	46,000
Work Incentive Pay Plan	18,400	75,800	79,200
Ex-Offenders' Stipends	71,988	80,000	83,700
TOTAL	6,658,994 =====	7,737,100 =====	8,102,000 ^{2/} =====

The amount approved includes an additional \$116,100 for Personal Services and \$32,500 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The approved amount provides continuation funding for the positions authorized. A vacancy factor of four percent, or \$161,300, was deducted when the approved amount was computed. Funding is included to support six Correctional Service Officer II positions authorized for this program.

Employee Related Expenditures - The amount approved includes \$16,300 for payment of uniform allowances to employees assigned to the Correctional Services Officer series. The uniform allowance is based on an authorized rate of \$40 per month.

(Continued)

^{1/} The Community Service program was included with the Juvenile Services program when the Department of Corrections reorganized in June of 1985. The Legislature enacted a separate appropriations for the Community Services program and Juvenile Services program in Fiscal Year 1987.

^{2/} Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

DEPARTMENT OF CORRECTIONS - COMMUNITY SERVICES (Cont'd)
GENERAL FUND

All Other Operating - A net increase of \$186,300 was approved. This includes \$110,800 to annualize the costs of a new community correction center to replace the Spruce House. In addition, \$107,300 was added for general inflationary increases. Offsetting approved increases is a reduction of \$31,800 related to nonrecurring equipment purchases.

Food - The approved amount provides an increase of 3.6 percent for the estimated composite price change.

Work Incentive Pay Plan - The amount appropriated is for the payment of 81 FTE inmates at an average rate of \$0.47 per hour. This represents an increase of 4.4 percent, or \$0.02 per hour, when compared with estimated expenditures for the 1986 Fiscal Year.

Ex-Offenders' Stipends - This is a financial aid program for released offenders who have an immediate need for financial resources. The amount appropriated is based on 850 individuals who will receive an average stipend of \$98.44. It represents an increase of \$4.33 per stipend, or 4.6 percent more than the average amount estimated to be paid in Fiscal Year 1986.

JLBC Analyst: Morris

Samuel A. Lewis, Director (Tel. 255- 5497)

GENERAL FUND/CORRECTIONS FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	160.0	143.0	154.0
Personal Services	3,056,055	3,357,100	3,929,200
Employee Related Exp.	675,623	803,400	857,400
Prof. & Outside Services	176,852	368,900	1,105,200
Travel - State	31,324	56,600	65,900
Travel - Out of State	4,540	17,200	17,800
Other Operating Exp.	1,696,538	2,387,900	4,374,700
Equipment	52,427	443,400	402,200
SUB-TOTAL	1,961,681	3,274,000	5,965,800
OPERATION SUB-TOTAL	5,693,359	7,434,500	10,752,400
Management Information System	1,285,384	907,700	-0-
TOTAL	6,978,743	8,342,200	10,752,400
General Fund	6,978,743	8,342,200	10,502,400
Corrections Fund	-0-	-0-	250,000
TOTAL	6,978,743	8,342,200	10,752,400

The amount approved includes an additional \$110,300 for Personal Services and \$31,400 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

(Continued)

- 1/ Includes \$250,000 for voice radio communications equipment to be purchased with monies appropriated from the Corrections Fund.
- 2/ Of this amount \$500,000 is for the development or acquisition and implementation of an internal automated accounting system and shall not be encumbered nor expended without prior approval of the Joint Legislative Budget Committee.
- 3/ Amounts approved are included in the objects of expenditure shown above.
- 4/ Appropriated by major line item. The objects of expenditure are shown for informational purposes only.
- 5/ Appropriated for All Other Operating Expenditures.

DEPARTMENT OF CORRECTIONS - ADMINISTRATION (Cont'd)
GENERAL FUND/CORRECTIONS FUND

Personal Services - The approved amount provides a net increase of 11 FTE positions. Nine positions and \$251,500, previously funded from the special line item, Management Information System, were added. These positions had not previously been included in the number of FTE positions reported. In addition, \$59,000 was approved to fund an EDP Project Leader and an EDP Programmer Analyst III who are to be part of the data processing staff and will support the development and installation of an automated accounting system. Funding of \$83,600 was approved for additional staffing to maintain and complete the Arizona Inmates Management System. These additional positions are two EDP Programmer Analyst II's, an EDP Computer Operations Analyst and an EDP Telecommunications Maintenance Technician. Four positions and \$58,800 were inadvertently subtracted from this program, by staff, when the approved amounts were being adopted. These positions and the authorized funding are included in the Adult Institutions program. To annualize the cost of classification maintenance increases awarded during Fiscal Year 1986, \$28,300 was included. Approved also was \$3,400 for overtime and \$4,300 for hazardous duty compensation. A vacancy factor of \$72,600 was deducted when the approved amount was computed.

Employee Related Expenditures - The amount approved includes uniform allowances for six positions. Uniform allowances are authorized for positions classified within the Correctional Service Officer series and are to be paid at the rate of \$40 per month.

All Other Operating - The approved amount includes \$621,800 for the development or acquisition and implementation of an internal automated accounting system. Of that amount, \$500,000 may not be expended without the approval of the Joint Legislative Budget Committee. In order to establish the basic requirements for the accounting system, the Department of Corrections is to contract for a needs assessment study. The findings of that study will be presented to the committee for consideration and further action. Included, also, is \$519,800 to support activities of the Management Information System. That includes \$421,600 transferred from the special line item - Management Information System. Risk Management insurance charges of \$2,874,800 and \$769,000 for rent, payable to the Capital Outlay Stabilization Account, were also approved. Legal expenses of \$120,000, previously included in Professional and Outside Services, were deducted and transferred to the Attorney General - Department of Law. There is \$250,000 approved for voice radio communication equipment to be acquired with monies appropriated from the Corrections Fund.

JLBC Analyst: Morris

Samuel A. Lewis, Director (Tel. 255-5497)

GENERAL FUND/CORRECTIONS FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions ^{1/}	59.0 =====	69.0 =====	81.0 =====
Personal Services	1,097,544	1,563,600	1,689,100
Employee Related Exp.	250,441	374,600	402,000
Other Operating Exp.	212,600	-0-	-0-
Equipment	200,000	-0-	225,000
SUB-TOTAL	412,600	-0-	225,000
TOTAL	1,760,585 =====	1,938,200 =====	2,316,100 =====
General Fund	1,760,585	1,938,200	2,091,100 ^{2/}
Corrections Fund	-0-	-0-	225,000 ^{3/}
TOTAL	1,760,585 =====	1,938,200 =====	2,316,100 =====

The amount approved includes an additional \$46,300 for Personal Services and \$13,300 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The approved amount includes \$97,200 to provide partial year funding for 12 additional positions. The new positions authorized are:

Position Classification	ASPC - Douglas		ASPC-Tucson	
	FTE	Amount	FTE	Amount
Correctional Services Supervisor III	1.0	9,600	1.0	9,600
Correctional Services Supervisor II	1.0	8,800	1.0	8,800
Correctional Services Supervisor I	4.0	30,200	4.0	30,200

There is also \$2,500 included for payment of compensation to Board members. A vacancy factor of four percent, or \$64,200, was deducted when the approved amount was computed.

All Other Operating - The \$225,000 approved from the Corrections Fund is for the purchase and installation of manufacturing equipment in the new correctional industries building to be constructed at the Arizona State Prison Complex - Tucson. That building was authorized and funds were appropriated pursuant to the provisions of Chapter 310, Laws of 1985. In addition to the amounts appropriated, it is estimated that \$5.7 million will be expended from the ARCOR Enterprises Revolving Fund as authorized by A.R.S. § 41-1624.

^{1/} Does not include the nine members appointed to the ARCOR Enterprises Board.

^{2/} Appropriated by major line item.

^{3/} Appropriated for All Other Operating Expenditures.

JLBC Analyst: Morris

Samuel A. Lewis, Director (Tel. 255-5497)

GENERAL FUND/CORRECTIONS FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
<u>Expenditures By Program</u>			
Adult Institutions			6,644,500
Human Resources/Development			554,600
Administration			24,200
TOTAL	-0-	-0- ^{1/}	7,223,300
<u>Expenditure Detail</u>			
FTE Positions			244.0
Personal Services			4,171,400
Employee Related Exp.			1,148,200
Travel - State			7,300
Other Operating Exp.			989,000
Equipment			857,700
SUB-TOTAL			1,854,000
OPERATION SUB-TOTAL			7,173,600
Food			49,700
TOTAL	-0-	-0- ^{1/}	7,223,300
<u>Expenditure By Fund Source</u>			
General Fund			6,290,400 ^{2/}
Corrections Fund			932,900 ^{3/}
TOTAL	-0-	-0- ^{1/}	7,223,300

The amount approved includes an additional \$54,000 for Personal Services and \$24,200 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

(Continued)

- ^{1/} H.B. 2029 (Chapter 262) appropriates \$1,458,100 for purchase of equipment for the Cimarron Unit in Fiscal Year 1986. Any balance remaining unencumbered or unexpended on June 30, 1987 shall revert to the General Fund.
- ^{2/} Appropriated as a lump sum.
- ^{3/} Appropriated for All Other Operating Expenditures.

DEPARTMENT OF CORRECTIONS - TUCSON CIMARRON UNIT (Cont'd)
GENERAL FUND/CORRECTIONS FUND

Personal Services - The approved amount provides full year funding for the 244.0 positions authorized. Positions authorized include: 151.0 Correctional Service Officers; six Sergeants; ten Lieutenants; one Captain; eight Correctional Program Officer II's; nine Education Program Teachers; two Education Program Supervisors; four Building Maintenance Supervisor I's; 13 positions for health services and one Investigator II. The remaining 39 positions are to provide administrative, food service and program support for the facility. An additional 47 positions will be transferred to the Cimarron Unit when the tents are vacated and taken down. Upon transfer of those positions a total of 291 positions will be allocated to this unit. The amount approved includes \$4,300 for hazardous duty payments. A vacancy factor of \$170,800 was deducted when the approved amount was determined.

Employee Related Expenditures - The amount approved includes funding for uniform allowances payable to positions classified within the Correctional Service Officer series. The uniform allowance is based upon an authorized payment of \$40 per month.

All Other Operating - The amount approved provides 12 month funding for the operation of this new unit. Other Operating Expenditures allows \$912,000 to fund the estimated fixed costs of the facility. Additional costs for inmate support will be transferred from amounts currently available to other institutions. The sum of \$77,000 is provided for initial start-up costs. That includes \$10,800 to provide shelf stock for the new health facility. Start-up costs are to be funded from the Corrections Fund. The amount approved for equipment, when combined with the \$1,458,100 appropriated for use in Fiscal Year 1986, provides for the necessary furniture, fixtures, security items and motor vehicles required to operate this unit, including the new health facility and the food factory. Of the amount approved for equipment for FY 87, \$855,700 is to be paid from the Corrections Fund and the remaining amount is for equipment to support the authorized Investigator position.

Food - The amount approved is to fund an initial inventory and provides for the cost of meals served to staff. Although the staff is required to pay for all meals consumed, receipts are deposited to the General Fund and are not available to the Department of Corrections for expenditure.

Corrections Fund - Provides funding of \$77,000 for Other Operating Expenditures and \$855,900 for equipment acquisitions. These are one-time nonrecurring expenditures and are not to be included in future years budgets.

Capacity - The Cimarron Unit is a medium security unit, with an authorized design capacity of 744 beds.

JLBC Analyst: Morris

Samuel A. Lewis, Director (Tel. 255-5497)

GENERAL FUND/CORRECTIONS FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
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Expenditures By Program

Adult Institutions			6,307,300
Human Resources/Development Administration			776,400
Correctional Industries			25,300
			98,400
TOTAL	-0-	-0-	7,207,400

Expenditure Detail

FTE Positions			450.9
Personal Services			4,094,800
Employee Related Exp.			1,129,200
Travel - State			3,400
Other Operating Exp.			509,100
Equipment			1,426,000
SUB-TOTAL			1,938,500
OPERATION SUB-TOTAL			7,162,500
Food			44,900
TOTAL	-0-	-0-	7,207,400

Expenditures By Fund Source

General Fund			5,597,700 ^{1/}
Corrections Fund			1,609,700 ^{2/}
TOTAL	-0-	-0-	7,207,400

The amount approved includes an additional \$16,300 for Employee Related Expenditures to fund increased health insurance premiums as approved by the legislature.

(Continued)

- 1/ Appropriated as a lump sum.
2/ Appropriated for All Other Operating Expenditures.

DEPARTMENT OF CORRECTIONS - FLORENCE SPECIAL MANAGEMENT UNIT (Cont'd)
GENERAL FUND/CORRECTIONS FUND

Personal Services - The approved amount provides six months funding for the 450.9 positions authorized for this new facility. Of the positions authorized, 336.9 are security officers, 35 are for health services, two will be assigned to the Inspections and Investigations section and five are for Correctional Industries. In addition, seven trades positions are authorized to perform facilities maintenance. The position list also includes five stationary engineers and a Correctional Service Supervisor who will be responsible for the facility's locking system. The remaining 59 positions are to provide administrative, food service and program support for the institution. The amount approved includes \$117,100 for hazardous duty payments. A vacancy factor of \$155,000 was deducted when the approved amount was determined.

Employee Related Expenditures - The approved amount includes funding for uniform allowances payable to positions classified within the Correctional Service Officer series. The uniform allowance is based upon an authorized payment of \$40 per month.

All Other Operating - The approved amount provides operating costs for a four month period. Other Operating Expenditures include \$321,800 to fund the estimated fixed costs of the facility. Additional costs related to inmate support will be transferred from amounts currently available to other institutions. The sum of \$3,100 was added for land leases. In addition, \$187,300 is for initial start-up expenses. The start-up costs are funded from the Correction Fund and are nonrecurring items. The amount approved for the equipment is to provide the necessary furniture, fixtures, security items and motor vehicles required to operate this new facility. Specifically included is \$238,700 to equip the new health facility, \$161,000 for movable kitchen equipment, \$106,000 for laundry equipment and \$50,000 for manufacturing equipment to support Correctional Industries activities. Of the amount approved for equipment, \$1,422,400 is appropriated from the Corrections Fund. The remaining \$3,600 is to equip the positions authorized for the Inspections and Investigations section.

Food - The amount approved is to fund an initial inventory and provide for the cost of meals served to the staff. Although the staff is required to pay for meals consumed, receipts are deposited to the General Fund and are not available to the Department of Corrections for expenditure.

Corrections Fund - Provides funding of \$187,300 for Other Operating Expenditures and \$1,422,400 for equipment. These are one-time nonrecurring expenditures and are not to be included in future years budgets.

Capacity - The Special Management Unit, located at the Arizona State Prison Complex - Florence, is a maximum security unit. It has an authorized design capacity of 768 beds. Latest projections indicate that construction will be completed in January of 1987 and occupancy will begin in March.

JLBC Analyst: Morris

Samuel A. Lewis, Director (Tel. 255-5497)

GENERAL FUND/CORRECTIONS FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
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Expenditures By Program

Adult Institutions			6,765,800
Human Resources/Development Administration			510,400
			85,100
TOTAL	-0-	-0-	7,361,300

Expenditure Detail

FTE Positions			292.1
Personal Services			3,804,200
Employee Related Exp.			1,045,200
Travel - State			9,400
Other Operating Exp.			808,300
Equipment			1,605,600
SUB-TOTAL			2,423,300
OPERATION SUB-TOTAL			7,272,700
Food			88,600
TOTAL	-0-	-0-	7,361,300

Expenditures By Fund Source

General Fund			5,521,100 ^{1/}
Corrections Fund			1,840,200 ^{2/}
TOTAL	-0-	-0-	7,361,300

The amount approved includes an additional \$15,100 for Employee Related Expenditures to fund increased health insurance premiums as approved by the legislature.

(Continued)

^{1/} Appropriated as a lump sum.
^{2/} Appropriated for All Other Operating Expenditures.

DEPARTMENT OF CORRECTIONS - ARIZONA STATE PRISON COMPLEX - WINSLOW (Cont'd)
GENERAL FUND/CORRECTIONS FUND

Personal Services - The approved amount allows \$461,500 to fund 25.0 FTE positions for the entire fiscal year and the balance, or \$3,342,700, provides nine month funding for all other authorized positions. Of the new positions authorized, there are 164.6 Correctional Service Officers, 14 Correctional Service Sergeants, eight Lieutenants, one Captain and one Major. Seven positions were authorized for facilities maintenance, including a Building Maintenance Supervisor III. Four positions were authorized for the Inspections and Investigations section and 18.5 positions were approved for Health Services. The remaining 74 positions are to provide administrative, food service, and program support for the institution. The amount approved includes \$15,700 for hazardous duty payments. A vacancy factor of \$137,900 was deducted when the approved amount was computed.

Employee Related Expenditures - The approved amount includes funding for uniform allowances payable to positions classified within the Correction Service Officer series. The uniform allowance is based upon an authorized payment of \$40 per month.

All Other Operating - The approved amount is to fund operating costs for a seven month period. Additional funds were added, however, to pay the cost of that portion of the facility which is expected to be operational for the entire fiscal year. Other Operating Expenditures includes \$542,200 to fund the fixed costs of the facility. Additional costs for inmate support will be transferred from amounts currently available to other institutions. The sum of \$96,000 was approved, and funded from the Corrections Fund, for installation of a natural gas pipe line. This is to be a single lump sum payment. In addition, \$11,200 was provided for land lease costs and \$158,900 is included to fund initial start-up expenses. The initial start-up expenses, which are one-time nonrecurring items, are funded from the Corrections Fund. The amount approved for equipment includes the necessary furniture, fixtures, security items and motor vehicles required to operate the facility. Included is \$100,000 to equip the health facility which is capable of providing dental services; funding for movable kitchen equipment; and equipment for the laundry. To fund the authorized equipment, \$1,585,300 was appropriated from the Corrections Fund and \$20,300 is funded from the General Fund. The General Fund amount is to equip positions authorized for the Inspection and Investigation Section.

Food - The amount approved is to fund an initial 30 day inventory and provides for the cost of meals served to the staff. Although the staff is required to pay for meals consumed, the receipts are deposited to the General Fund and are not available to the Department of Corrections for expenditure.

Corrections Fund - Provides funding of \$254,900 for Other Operating Expenditures and \$1,585,300 for Equipment. These are one-time nonrecurring expenditures and are not to be included in future years budgets.

Capacity - The Arizona State Prison Complex - Winslow has an authorized design capacity of 650 beds. This provides 400 medium security beds, 100 minimum security beds and 150 minimum security beds for prisoners engaged in conservation activities. It is currently projected that the minimum security unit will be completed in July of 1986 with the balance of the facility to be completed in December of 1986.

JLBC Analyst: Morris

Samuel A. Lewis, Director (Tel. 255-5497)

GENERAL FUND/CORRECTIONS FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
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Expenditures By Program

Adult Institutions			2,712,000
Human Resources/Development			184,000
Administration			67,600
TOTAL	-0-	-0-	2,963,600

Expenditure Detail

FTE Positions			110.4
Personal Services			1,372,100
Employee Related Exp.			375,400
Travel - State			7,900
Other Operating Exp.			274,300
Equipment			902,900
SUB-TOTAL			1,185,100
OPERATION SUB-TOTAL			2,932,600
Food			31,000
TOTAL	-0-	-0-	2,963,600

Expenditures By Fund Source

General Fund			2,019,300 ^{1/}
Corrections Fund			944,300 ^{2/}
TOTAL	-0-	-0-	2,963,600

The amount approved includes an additional \$5,400 for Employee Related Expenditures to fund increased health insurance premiums as approved by the legislature.

(Continued)

^{1/} Appropriated as a lump sum.
^{2/} Appropriated for All Other Operating Expenditures.

DEPARTMENT OF CORRECTIONS - ARIZONA STATE PRISON COMPLEX - YUMA (Cont'd)
GENERAL FUND/CORRECTIONS FUND

Personal Services - The approved amount provides nine months funding for the 110.4 positions authorized to operate this facility. Of the positions authorized, 66.4 are for the security staff, eight are for health services and four positions are for the Inspections and Investigations section. The remaining 32 positions are to provide administrative, maintenance, food service, and program support for the institution. The amount approved includes \$5,500 for hazardous duty payments. A vacancy factor of \$56,400 was deducted when the approved amount was determined.

Employee Related Expenditures - The approved amount provides funding for uniform allowances payable to positions classified within the Correctional Service Officer series. The uniform allowance is based upon an authorized payment of \$40 per month.

All Other Operating - The approved amount is based upon operating costs for a seven month period. Other Operating Expenditures includes \$202,200 for the fixed costs of operating the institution. Additional funding for inmate support will have to be transferred from amounts currently available to other institutions. The sum of \$11,100 was approved for the land lease. In addition, \$61,000 is provided for initial start-up costs. Start-up costs are funded from the Corrections Fund and are nonrecurring items. The amount approved for equipment provides the necessary furniture, fixtures, security items and motor vehicles required to operate the facility. Of the amount approved, \$883,300 is to be funded from the Corrections Fund. The remaining \$19,600 is to equip positions authorized for the Inspections and Investigations section.

Food - The amount approved is to fund an initial 30 day inventory and provides for cost of meals served to staff. Although the staff is required to pay for meals consumed, collections are deposited to the General Fund and are not available to the Department of Corrections for expenditure.

Corrections Fund - Provides funding of \$61,000 for Other Operating Expenditures and \$883,300 for Equipment. These amounts are nonrecurring items and are not to be included in future years budgets.

Capacity - Arizona State Prison - Yuma has an authorized design capacity of 250 beds. It is a minimum security unit. Current projections indicate that construction will be completed in November of 1986 and occupancy will begin in December.

JLBC Analyst: Stein

Donald Owens, Adjutant General (Tel. 273-9710)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
<u>Program Summary</u>			
Military Affairs	2,524,827	2,991,800	3,221,400
Emergency Services	366,400	446,300	468,000
Fire Marshal	585,032	669,600	719,400
TOTAL	3,476,259	4,107,700	4,408,800
<u>Expenditure Detail</u>			
FTE Positions	74.0	76.0	76.0
Personal Services	1,521,900	1,760,700	1,824,200
Employee Related Exp.	342,000	384,900	401,400
Prof. & Outside Services	1,900	-0-	-0-
Travel - State	45,000	64,400	86,100
Travel - Out of State	4,500	7,700	9,600
Other Operating Exp.	833,000	972,400	1,143,800
Food	600	-0-	-0-
Equipment	42,100	2,500	14,000
SUB-TOTAL	927,100	1,047,000	1,253,500
OPERATION SUB-TOTAL	2,791,000	3,192,600	3,479,100
Service Contracts	516,000	695,000	686,400
Education Reimbursement	28,700	28,000	31,000
Guardsmen to State Active Duty	3,900	5,100	10,100
Uniform Allowance	34,800	46,200	48,000
Unit Allowance	10,500	45,300	54,000
Civil Air Patrol	76,300	79,800	82,600
Fire Training School	15,000	15,700	17,600
TOTAL	3,476,200	4,107,700	4,408,800

LAND, BUILDINGS AND IMPROVEMENTS

H.B. 2515 (Chapter 373) - The Capital Outlay Bill, Sec. 2, appropriates \$554,900 from the Capital Outlay Stabilization Account to the Department of Administration for allocation to the Department of Emergency and Military Affairs for major maintenance and repair activities for state buildings, including repairs, reworking or upgrading of systems of a building, which will result in maintaining the buildings' expected useful life.

In Sec. 3, the following projects were appropriated from the General Fund:

Chandler - Armory construction	\$ 346,600
Tucson - Davis Monthan Armory Construction	522,000
Total General Fund Appropriations	\$ 868,600

JLBC Analyst: Stein

Donald Owens, Adjutant General (Tel. 273-9710)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	49.0	49.0	49.0
Personal Services	913,500	1,039,700	1,067,600
Employee Related Exp.	204,400	227,400	232,300
Prof. & Outside Services	800	-0-	-0-
Travel - State	12,800	16,300	25,000
Travel - Out of State	2,800	2,000	3,000
Other Operating Exp.	756,400	885,800	1,050,000
Food	600	-0-	-0-
Equipment	39,600	1,000	14,000
SUB-TOTAL	813,000	905,100	1,092,000
OPERATION SUB-TOTAL	1,930,900	2,172,200	2,391,900
Service Contracts	516,000	695,000	686,400
Education Reimbursement	28,700	28,000	31,000
Guardsmen to State Active Duty	3,900	5,100	10,100
Uniform Allowance	34,800	46,200	48,000
Unit Allowance	10,500	45,300	54,000
TOTAL	2,524,800	2,991,800	3,221,400

The amount approved includes an additional \$31,100 for Personal Services and \$8,700 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Service Contracts - The \$686,400 appropriated represents the State's estimated share of the cost to maintain National Guard facilities throughout the State. The federal government provides matching funds for facilities which are operated jointly.

Uniform Allowance - Provides reimbursement, as specified by Section 26-157, Arizona Revised Statutes to officers and warrant officers of the Arizona National Guard for uniform and equipment expenditures.

Unit Allowance - The amount appropriated is to be distributed to the units of the Arizona National Guard for morale purposes.

DEPARTMENT OF EMERGENCY AND MILITARY AFFAIRS - EMERGENCY SERVICES A.R.S. 26-101

JLBC Analyst: Stein

Donald Owens, Adjutant General (Tel. 273-9710)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	8.0	9.0	9.0
Personal Services	199,500	249,500	266,500
Employee Related Exp.	43,700	54,900	56,200
Travel - State	2,500	3,700	4,400
Travel - Out of State	-0-	3,700	3,700
Other Operating Exp.	44,400	54,700	54,600
SUB-TOTAL	46,900	62,100	62,700
OPERATION SUB-TOTAL	290,100	366,500	385,400
Civil Air Patrol	76,300	79,800	82,600
TOTAL	366,400	446,300	468,000

The amount approved includes an additional \$7,800 for Personal Services and \$2,200 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

H.B. 2011 (Chapter 270, Laws of 1986) - Appropriates \$568,136 from the State General Fund to the Division of Emergency Services for flood reconstruction costs in Clifton. The monies are to be used as follows: (1) \$195,909 to the town of Clifton for the municipal share of reconstruction costs, and (2) \$372,227 as a loan to the town of Clifton. Any funds unexpended or unencumbered on June 30, 1987 shall revert to the State General Fund. The bill also states that the Director of the Division of Emergency Services shall report in writing not later than December 31, 1986 to the President of the Senate, the Speaker of the House and the Chairmen of the Appropriations Committees on the expenditure of the monies.

H.B. 2159 (Chapter 131, Laws of 1986) - Appropriates \$458,200 from the State General Fund to the Nuclear Emergency Management Fund, pursuant to Section 26-306.01, Arizona Revised Statutes, for administering and enforcing the State Plan for off-site response to an emergency caused by an accident of a commercial nuclear generating station. An amount of \$458,200, plus interest at the rate of ten percent per year, is assessed against each consortium constructing or operating a commercial nuclear generating station in this State. An amendment to Section 26-306.01 Arizona Revised Statutes, enacted in 1983, requires each consortium to pay interest on appropriations from the date the appropriation becomes available for expenditure to the date the assessment is repaid.

(Continued)

DEPARTMENT OF EMERGENCY AND MILITARY AFFAIRS - EMERGENCY SERVICES (Cont'd)
GENERAL FUND

Specifically, the following amounts are appropriated from the State General Fund:

1. Division of Emergency Services, Department of Emergency and Military Affairs:

Personal Services	\$	107,400
Employee Related Exp.		22,200
Other Operating Exp.		<u>25,500</u>
TOTAL	\$	155,100

2. Radiation Regulatory Agency:

Personal Services	\$	87,000
Employee Related Exp.		20,000
Other Operating Exp.		<u>95,600</u>
TOTAL	\$	202,600

3. For disbursement by the Division of Emergency Services, Department of Emergency and Military Affairs, to departments and agencies of Maricopa County assigned responsibilities under the off-site nuclear emergency response plan to be expended according to the following budget:

Personal Services	\$	90,000
Other Operating Exp.		<u>10,500</u>
TOTAL	\$	100,500

The appropriations made by this act are exempt from Section 35-190, Arizona Revised Statutes, relating to lapsing of appropriations, but any such monies remaining unexpended or unencumbered on June 30, 1987 shall be used to reduce the assessment in Fiscal Year 1988 against the consortium from which the monies were collected.

JLBC Analyst: Stein

Donald Owens, Adjutant General (Tel. 273-9710)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	17.0	18.0	18.0
Personal Services	408,900	471,500	490,100
Employee Related Exp.	93,900	102,600	112,900
Prof. & Outside Services	1,100	-0-	-0-
Travel - State	29,700	44,400	56,700
Travel - Out of State	1,700	2,000	2,900
Other Operating Exp.	32,200	31,900	39,200
Equipment	2,500	1,500	-0-
SUB-TOTAL	67,200	79,800	98,800
OPERATION SUB-TOTAL	570,000	653,900	701,800
Fire Training School	15,000	15,700	17,600
TOTAL	585,000	669,600	719,400

The amount approved includes an additional \$14,300 for Personal Services and \$4,000 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Fire Training School - The \$17,600 appropriated provides funding for training and workshops conducted for firemen throughout the State.

S.B. 1019 (Chapter 330) - Establishes the Department of Building and Fire Safety to combine the functions of the Office of Manufactured Housing and the Office of Fire Marshal. There are transferred to the Department of Building and Fire Safety all personnel, records, furnishings, equipment and unexpended monies of the Board of Manufacturing Housing, the Installation Standards Committee, the Office of Manufactured Housing, the Office of Fire Marshal and Fire Advisory Council. In addition, the sum of \$44,400 is appropriated from the State General Fund for use in fiscal 1987 to the Department of Emergency Services and Military Affairs, Office of State Fire Marshal, for paying relocation and increased operating costs pursuant to the provisions of this act.

JLBC Analyst: Morris

Richard M. Ortiz, Chairman (Tel. 255-5656)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	28.0 =====	43.0 =====	43.0 =====
Personal Services	723,000	959,200	1,127,300
Employee Related Exp.	148,100	209,600	231,900
Prof. & Outside Services	3,000	1,500	3,500
Travel - State	34,700	51,500	58,600
Travel - Out of State	-0-	-0-	1,900
Other Operating Exp.	65,600	100,300	217,500
Equipment	201,400	111,700	-0-
SUB-TOTAL	304,700	265,000	281,500
TOTAL	1,175,800 =====	1,433,800 =====	1,640,700 =====

The amount approved includes an additional \$29,300 for Personal Services and \$8,700 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The approved amount will fully fund all authorized positions. Included in the amount approved is \$315,000 for Board members' salaries. The Legislature set the salary for each Board member at \$45,000 for Fiscal Year 1987. In addition, \$5,600 was approved to fund the annualized cost of classification maintenance increases awarded in Fiscal Year 1986.

Professional and Outside Services - The approved amount allows \$1,500 for continuation training in the field of data processing and \$2,000 to reimburse employees for tuition payments.

Travel - State - The \$58,600 approved provides \$12,700 for mileage reimbursements, \$10,700 for Motor Pool charges and \$12,500 for subsistence. In addition \$22,700 was included to cover the anticipated costs, for Fiscal Year 1987, associated with the opening of new prison facilities at Douglas, Winslow and Yuma.

Other Operating Expenditures - Included in the amount approved is: \$87,900 for office rental payable to the Capital Outlay Stabilization Account; \$52,500 for insurance charges which will be paid to the Risk Management Division of the Department of Administration; \$36,100 for operating and data processing supplies; \$19,800 for repair and maintenance; \$13,100 for communication expenses; and \$8,100 for printing and other required expenses.

JLBC Analyst: Miller

Ralph T. Milstead, Director (Tel. 262-8011)

GENERAL FUND AND ARIZONA HIGHWAY PATROL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
<u>Program Summary</u>			
Criminal Investigation	9,398,083	10,424,100	11,370,700
Highway Patrol	24,665,365	27,152,800	29,534,600
Administration	12,939,853	13,977,500	15,551,500
Criminal Justice Support	6,542,115	7,439,100	8,613,600
Telecommunications	11,818,841	12,826,400	13,183,400
TOTAL	<u>65,364,257</u>	<u>71,819,900</u>	<u>78,253,800</u> ^{1/2/}
<u>Expenditure Detail</u>			
FTE Positions	<u>1,529.0</u>	<u>1,579.0</u>	<u>1,587.0</u>
Personal Services	<u>41,169,906</u>	<u>45,388,700</u>	<u>49,407,200</u>
Employee Related Exp.	<u>7,390,980</u>	<u>8,216,900</u>	<u>9,321,900</u>
Prof. & Outside Services	246,031	297,700	303,200
Travel - State	608,778	650,100	812,500
Travel - Out of State	152,550	155,100	164,100
Other Operating Exp.	10,783,141	11,565,100	13,040,200
Equipment	4,591,355	5,094,000	4,752,400
SUB-TOTAL	<u>16,381,855</u>	<u>17,762,000</u>	<u>19,072,400</u>
OPERATION SUB-TOTAL	64,942,741	71,367,600	77,801,500
Arizona Criminal Justice System Line Costs	<u>421,516</u>	<u>452,300</u>	<u>452,300</u>
TOTAL	<u>65,364,257</u>	<u>71,819,900</u>	<u>78,253,800</u> ^{1/2/}
<u>Fund Summary</u>			
Arizona Highway Patrol Fund	10,000,000	5,000,000	-0-
Highway Users Fund Revenue	525,000	400,000	400,000
Other Revenue and Transfers	<u>10,525,000</u>	<u>5,400,000</u>	<u>400,000</u>
General Fund	<u>54,839,257</u>	<u>66,419,900</u>	<u>77,853,800</u>
TOTAL	<u>65,364,257</u>	<u>71,819,900</u>	<u>78,253,800</u> ^{3/4/5/6/}

The amount approved includes an additional \$1,387,400 for Personal Services and \$395,000 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

(Continued)

DEPARTMENT OF PUBLIC SAFETY - SUMMARY
GENERAL FUND AND ARIZONA HIGHWAY PATROL FUND (CONT'D)

LAND, BUILDINGS AND IMPROVEMENTS

H.B. 2515 (Chapter 373) - The Capital Outlay Bill, Sec. 2, appropriates \$214,400 from the Capital Outlay Stabilization Account to the Department of Administration for allocation to the Department of Public Safety for major maintenance and repair activities for state buildings, including repairs, reworking or upgrading of systems of a building, which will result in maintaining the buildings' expected useful life.

The Capital Outlay Bill, Sec. 3 appropriates \$860,000 from the General Fund to the Department of Public Safety for the Phoenix, new operations building interior system.

In addition to the above, \$2,200,000 is available in Fiscal Year 1987 pursuant to H.B. 2558, Chapter 358, Laws of 1985, for phase I of the Phoenix new operations building.

- 1/ In addition to the funds appropriated above, any balance and receipts received under Section 28-1891, Arizona Revised Statutes, are appropriated to the Arizona Highway Patrol for unforeseen emergencies which require immediate action and which are declared as such by the Governor of the State of Arizona.
- 2/ Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.
- 3/ The Joint Legislative Budget Committee staff shall conduct an officer personnel inequity study in cooperation with the Department of Public Safety and the Department of Administration.
- 4/ The Department of Public Safety shall make available to the Department of Corrections, vehicles that would otherwise be auctioned. The Department of Corrections may select any of these vehicles for use after which the Department of Public Safety will convey selected vehicles to the Department of Corrections at no cost.
- 5/ In accordance with the Arizona ports-of-entry interagency study, test sites are established at San Simon and Kingman, Arizona to be staffed by personnel from the Department of Transportation, Department of Public Safety, the Agriculture and Horticulture Commission and the Office of Tourism to determine the efficiency and cost effectiveness of consolidated port operations. A report of findings and recommendations shall be made to the Joint Legislative Budget Committee not later than January 31, 1987.
- 6/ This amount is to be deposited in a joint account for the purposes shown within the Program Summary.

JLBC Analyst: Miller

Ralph T. Milstead, Director (Tel: 262-8011)

GENERAL FUND AND ARIZONA HIGHWAY PATROL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	242.0 =====	247.0 =====	247.0 =====
Personal Services	7,223,969	8,024,000	8,707,700
Employee Related Exp.	1,136,066	1,289,600	1,466,000
Prof. & Outside Services	14,000	23,800	23,800
Travel - State	118,003	143,800	179,500
Travel - Out of State	33,479	40,000	40,000
Other Operating Exp.	405,475	481,900	529,700
Equipment	467,091	421,000	424,000
SUB-TOTAL	1,038,048	1,110,500	1,197,000
TOTAL	9,398,083 =====	10,424,100 =====	11,370,700 ^{1/} =====

The amount approved includes an additional \$ 236,600 for Personal Services and \$ 68,500 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The approved amount includes \$91,000 for a two percent salary adjustment for Officer I and II classifications and provides \$195,300 to increase the amount budgeted for overtime (the total amount budgeted for overtime is \$585,900).

Employee Related Expenditures - The approved amount includes \$65,400 for uniform allowances.

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

JLBC Analyst: Miller

Ralph T. Milstead, Director (Tel. 262-8011)

GENERAL FUND AND ARIZONA HIGHWAY PATROL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	666.0	694.0	700.0
Personal Services	18,219,409	20,093,800	22,061,600
Employee Related Exp.	3,312,155	3,661,300	4,173,800
Prof. & Outside Services	5,211	6,500	6,500
Travel - State	317,740	279,000	348,800
Travel - Out of State	33,387	30,000	30,000
Other Operating Exp.	403,657	285,300	186,600
Equipment	2,373,806	2,796,900	2,727,300
SUB-TOTAL	3,133,801	3,397,700	3,299,200
TOTAL	24,665,365	27,152,800	29,534,600 ^{1/2/}

The amount approved includes an additional \$ 618,200 for Personal Services and \$ 176,200 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The approved amount includes \$265,800 for a two percent salary adjustment for Officer I and II classifications and provides \$279,200 to increase the amount budgeted for overtime; (the total amount budgeted for overtime is \$837,600). In addition, seven unfunded full-time equivalent positions were authorized.

Employee Related Expenditures - The approved amount includes \$489,800 for uniform allowances.

Equipment - The approved amount includes \$215,300 for fifty mobile extender units.

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

2/ Of this appropriation \$2,480,000 is exempt from the provisions of section 35-190, Arizona Revised Statutes, relating to lapsing appropriations, provided that purchase orders covering replacement of highway patrol enforcement vehicles have been placed prior to June 30, 1987.

JLBC Analyst: Miller

Ralph T. Milstead, Director (Tel. 262-8011)

GENERAL FUND AND ARIZONA HIGHWAY PATROL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	198.0	201.0	203.0
Personal Services	5,156,912	5,675,500	6,135,300
Employee Related Exp.	955,085	1,042,400	1,265,900
Prof. & Outside Services	171,647	191,500	197,000
Travel - State	73,378	90,200	112,800
Travel - Out of State	50,492	38,700	40,300
Other Operating Exp.	6,378,271	6,904,200	7,626,400
Equipment	154,068	35,000	173,800
SUB-TOTAL	6,827,856	7,259,600	8,150,300
TOTAL	12,939,853	13,977,500	15,551,500 ^{1/}

The amount approved includes an additional \$ 175,200 for Personal Services and \$ 49,500 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The approved amount includes \$10,400 for six month funding of two positions (facilities personnel). In addition, the approved amount includes \$10,300 for a two percent salary adjustment for Officer I and II classifications and provides \$36,700 to increase the amount budgeted for overtime (the total amount budgeted for overtime is \$110,200).

Employee Related Expenditures - The approved amount includes \$38,800 for uniform allowances.

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

JLBC Analyst: Miller

Ralph T. Milstead, Director (Tel. 262-8011)

GENERAL FUND AND ARIZONA HIGHWAY PATROL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	141.0 =====	154.0 =====	154.0 =====
Personal Services	4,255,094	4,786,200	5,315,000
Employee Related Exp.	748,983	877,300	957,000
Prof. & Outside Services	24,703	15,500	15,500
Travel - State	31,278	41,000	51,300
Travel - Out of State	25,712	32,000	39,400
Other Operating Exp.	1,223,464	1,365,700	1,927,300
Equipment	232,881	321,400	308,100
SUB-TOTAL	1,538,038	1,775,600	2,341,600
TOTAL	6,542,115 =====	7,439,100 =====	8,613,600 ^{1/} =====

The amount approved includes an additional \$ 150,300 for Personal Services and \$ 42,600 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The approved amount includes \$1,800 for a two percent salary adjustment for Officer I and II classifications and provides \$52,000 to increase the amount budgeted for overtime (the total amount budgeted for overtime is \$156,000).

Employee Related Expenditures - The approved amount includes \$42,600 for uniform allowances.

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

JLBC Analyst: Miller

Ralph T. Milstead, Director (Tel. 262-8011)

GENERAL FUND AND ARIZONA HIGHWAY PATROL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	282.0 =====	283.0 =====	283.0 =====
Personal Services	6,314,522	6,809,200	7,187,600
Employee Related Exp.	1,238,691	1,346,300	1,459,200
Prof. & Outside Services	30,470	60,400	60,400
Travel - State	68,379	96,100	120,100
Travel - Out of State	9,480	14,400	14,400
Other Operating Exp.	2,372,274	2,528,000	2,770,200
Equipment	1,363,509	1,519,700	1,119,200
SUB-TOTAL	3,844,112	4,218,600	4,084,300
OPERATION SUB-TOTAL	11,397,325	12,374,100	12,731,100
Arizona Criminal Justice System Line Costs	421,516	452,300	452,300
TOTAL	11,818,841 =====	12,826,400 =====	13,183,400 ^{1/} =====

The amount approved includes an additional \$ 207,100 for Personal Services and \$ 58,200 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The approved amount includes \$25,700 to increase the amount budgeted for overtime (the total amount budgeted for overtime is \$77,200).

Employee Related Expenditures - The approved amount includes \$10,200 for uniform allowances.

All Other Operating - The approved amount includes \$100,000 to upgrade the existing mainframe computer operating system.

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

JLBC Analyst: Morris

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

CRIMINAL JUSTICE ENHANCEMENT FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	=====	=====	===== 2.0
Personal Services	_____	_____	_____ 67,000
Employee Related Exp.	_____	_____	_____ 13,000
Prof. & Outside Services	_____	_____	_____ 52,500
Travel - State	_____	_____	_____ 3,000
Other Operating Exp.	_____	_____	_____ 10,500
Equipment	_____	_____	_____ 6,600
SUB-TOTAL	_____	_____	_____ 72,600
TOTAL	_____ -0- _____	_____ -0- _____	_____ 152,600 ^{1/} _{2/3/}

The amount approved includes an additional \$2,000 for Personal Services and \$600 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The approved amount provides \$51,500 for an Executive Director and \$15,500 for clerical support.

All Other Operating - The amount approved for Other Operating Expenditures allows \$3,000 for office rent, \$3,500 for printing of reports and publications and \$4,000 for all other expenses chargeable to this object. Funding was also approved for office furniture and equipment to support the authorized positions.

1/ Chapter 362, Laws of 1985, appropriated all monies allocated to the Arizona Criminal Justice Commission, pursuant to A.R.S. §41-2401, B(9), as of the effective date of that act. The amount available to the Commission on August 7, 1985, when the act became effective was, \$479,492.

2/ Appropriated as a lump sum. The objects of expenditure are shown for informational purposes only.

3/ Not more than 25 percent of this amount may be encumbered or expended without the prior approval of the Joint Legislative Budget Committee.

Charles L. Miller, Director (Tel. 255-7227)

SUMMARY OF STATE HIGHWAY
FUND, STATE AVIATION FUND
AND GENERAL FUNDFiscal 85
ActualFiscal 86
EstimateFiscal 87
ApprovedProgram Summary

Director's Staff	2,784,206	503,800	529,300
Highway Safety	236,841	268,500	284,100
Highways Division	74,635,700	85,238,800	94,033,900
Transportation Planning	3,074,866	3,655,000	3,766,600
Public Transit Division	38,322	54,500	58,600
Administrative Services	16,731,500	19,578,200	22,879,400
Motor Vehicle Division	18,168,315	23,704,300	27,725,600
Aeronautics Division	718,905	668,900	694,200
Special Support Group	-0-	2,629,300	3,213,200
TOTAL	<u>116,388,655</u>	<u>136,301,300</u>	<u>153,184,900</u>

Expenditure Detail

FTE Positions	<u>2,826.0</u>	<u>2,915.0</u>	<u>3,100.0</u> ^{1/}
Personal Services	<u>45,499,059</u>	<u>51,522,500</u>	<u>56,140,100</u>
Employee Related Exp.	<u>10,075,907</u>	<u>11,295,900</u>	<u>11,945,900</u>
Prof. & Outside Services	630,937	918,400	1,305,600
Travel - State	786,142	953,900	1,515,000
Travel - Out of State	71,850	80,300	100,800
Other Operating Exp.	11,424,762	13,197,700	15,157,900
Equipment	300,066	1,164,100	2,900,100
SUB-TOTAL	<u>13,213,757</u>	<u>16,314,400</u>	<u>20,979,400</u>
OPERATION SUB-TOTAL	68,788,723	79,132,800	89,065,400
Highway Maintenance	42,838,400	46,302,200	50,884,200
Other	<u>4,761,532</u>	<u>10,866,300</u>	<u>13,235,300</u>
TOTAL	<u>116,388,655</u>	<u>136,301,300</u>	<u>153,184,900</u>

Fund Summary

State Highway Fund	115,620,323	135,547,900	152,401,000
State Aviation Fund	718,905	668,900	694,200
General Fund	<u>49,427</u>	<u>84,500</u>	<u>89,700</u>
TOTAL	<u>116,388,655</u>	<u>136,301,300</u>	<u>153,184,900</u>

1/ Includes 795 positions funded under highway maintenance.

DEPARTMENT OF TRANSPORTATION
 SUMMARY OF STATE HIGHWAY FUND, STATE AVIATION FUND AND GENERAL FUND (CONT'D)

LAND, BUILDINGS AND IMPROVEMENTS

H.B. 2515 (Chapter 373) - The Capital Outlay Bill, Sec. 2, appropriates \$733,400 from the State Highway Fund to the Department of Administration for allocation to the Department of Transportation for major maintenance and repair activities for state buildings, including repairs, reworking or upgrading of systems of a building, which will result in maintaining the buildings' expected useful life.

Section 3 of the Capital Outlay Bill, appropriates \$4,879,000 from the State Highway Fund for the following projects:

Remote Area Housing	\$ 70,000
Tucson Regional Service Center - Land Acquisition	919,000
Highway Sign Fabrication Facility	115,700
Northwest Phoenix - Glendale MVD Facility - Land Acquisition/Facility Construction	800,200
Headquarters Building Fire Protection	131,500
Materials Section Remodeling	150,000
Prescott Regional Service Center	823,600
East Mesa - Gilbert MVD Facility - Land Acquisition/Facility Construction	712,200
South Phoenix MVD Facility - Land Acquisition/Facility Construction	690,200
Statewide Maintenance Yard Construction	466,600
	<u>\$4,879,000</u>

Section 3 of the Capital Outlay Bill also appropriates \$117,700,000 from the State Highway Fund as follows:

For the construction planning and construction of State highways, including (a) the national system of interstate highways within Arizona, (b) the State primary system, (c) the State secondary system, (d) the county secondary or primary system, and (e) urban area routes; the acquisition of rights-of-way; and the cost of field administration and field engineering on construction projects: \$117,700,000

From the state aviation fund, the following is appropriated:

For construction planning and the construction, development and improvement of State, county, city or town airports as determined by the Transportation Board: \$ 4,500,000

Total Appropriation -	
Department of Transportation	<u>\$127,812,400</u>

JLBC Analyst: Blanton

Charles L. Miller, Director (Tel. 255-7227)

STATE HIGHWAY FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	69.0	5.0	6.0
Personal Services	2,048,184	279,300	305,100
Employee Related Exp.	383,170	47,200	43,800
Prof. & Outside Services	49,199	-0-	-0-
Travel - State	19,545	16,100	19,500
Travel - Out of State	17,997	9,300	10,100
Other Operating Exp.	78,042	22,500	23,200
Equipment	13,454	1,800	-0-
SUB-TOTAL	178,237	49,700	52,800
OPERATION SUB-TOTAL	2,609,591	376,200	401,700
Education & Training	13,548	-0-	-0-
Environmental Commission	49,967	-0-	-0-
Arizona Highways Magazine Map Publication	111,100	127,600	127,600
TOTAL	2,784,206	503,800	529,300 ^{1/}

The amount approved includes an additional \$7,600 for Personal Services and \$2,300 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The amount approved includes funding for one Administrative Secretary I.

Arizona Highway Map Publication - Provides funding for publication of state highway maps.

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

DEPARTMENT OF TRANSPORTATION - GOVERNOR'S OFFICE OF HIGHWAY SAFETY A.R.S. 28-101

JLBC Analyst: Blanton

Charles L. Miller, Director (Tel. 255-7227)

STATE HIGHWAY FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	6.0	6.0	6.0
Personal Services	148,214	168,700	180,600
Employee Related Exp.	28,162	33,400	33,500
Travel - State	100	1,500	2,000
Other Operating Exp.	12,464	15,100	15,700
Equipment	301	-0-	800
SUB-TOTAL	12,865	16,600	18,500
OPERATIONS SUB-TOTAL	189,241	218,700	232,600
Blood Alcohol Program	47,600	49,800	51,500
TOTAL	236,841	268,500	284,100 ^{1/}

The amount approved includes an additional \$ 5,300 for Personal Services and \$ 1,500 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Blood Alcohol Program - Provides funding for blood tests standards established by the Department of Health Services.

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

JLBC Analyst: Blanton

Charles L. Miller, Director (Tel. 255-7227)

STATE HIGHWAY FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	1,659.0	1,674.0	1,774.0 ^{1/}
Personal Services	22,334,700	24,880,500	27,166,100
Employee Related Exp.	4,835,500	5,291,500	5,723,500
Prof. & Outside Services	54,300	39,700	41,100
Travel - State	609,200	663,500	1,077,500
Travel - Out of State	12,000	20,100	21,300
Other Operating Exp.	1,983,300	2,328,800	2,633,100
Equipment	169,300	739,500	1,516,800
SUB-TOTAL	2,828,100	2,791,600	5,289,800
OPERATION SUB-TOTAL	29,998,300	33,963,600	38,179,400
Highway Maintenance	42,838,400	46,302,200	50,884,200
Equipment Revolving Fund	1,396,800	1,827,700	1,977,400
Radio Communications	402,200	411,300	413,300
Equipment Purchase Payback	-0-	1,000,000	1,000,000
Computer Aided Drafting & Design	-0-	1,734,000	1,579,600
TOTAL	74,635,700	85,238,800	94,033,900 ^{2/}

The amount approved includes an additional \$747,500 for Personal Services and \$215,000 for Employee Related Expenditures to fund salary increases and performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The amount approved includes funding for 100 new positions, 20 for Right-of-Way, 16 for Urban Freeway Design, 10 for Materials, five for the Location Section, four Engineers in Training, four for District staffing, three for Traffic Engineering, two for Engineering Consultant Services, one for Computer Aided Drafting and Design and 35 for Highway Maintenance: Five Right-of-Way Agent I's, two Right-of-Way Agent II's, one Right-of-Way Agent III, two Right-of-Way Assistants, one Real Property Appraiser II, one Right-of-Way Review Appraiser, two Engineer Plans Technician II's, one Title Examiner II, one Administrative Assistant II, two Administrative Assistant I's, three Secretary III's, three Typist III's, one Transportation Engineer Administrator,

(Continued)

^{1/} Included in the FTE total are two unfunded FTE's which are funded through an IASG with State Parks Board.

^{2/} Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

DEPARTMENT OF TRANSPORTATION - HIGHWAYS DIVISION (CONT'D)
STATE HIGHWAY FUND

Personal Services (Cont'd) - four Transportation Engineer Supervisors, six Transportation Engineer ~I's, one Transportation Bridge Engineer T/L, six Transportation Engineer Specialists, one Administrative Secretary I, three Transportation Engineer Team Leaders, one Transportation Quality Control Technician III, one Transportation Materials Field Crew Technician III, one Transportation Materials Field Crew Technician II, one Transportation Materials Field Crew Technician I, one Transportation Materials Lab Technician I, one Transportation Engineer Survey Supervisor, one Transportation Engineer Survey Senior Technician, one Transportation Engineer Survey Technician II, two Transportation Engineer Survey Technician I's, four Transportation Engineer Associates, one Transportation Traffic Studies Analyst, three Building Maintenance Workers II, one Program and Project Specialist I, and 35 Highway Maintenance Workers.

Highway Maintenance - The amount approved includes an additional \$460,400 for Personal Services and \$130,800 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

JLBC Analyst: Blanton

Charles L. Miller, Director (Tel. 255-7227)

STATE HIGHWAY FUND AND GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	92.0	98.0	98.0
Personal Services	2,368,267	2,735,900	2,799,300
Employee Related Exp.	490,649	545,800	554,400
Prof. & Outside Services	3,040	-0-	-0-
Travel - State	18,071	59,300	82,200
Travel - Out of State	12,616	12,700	15,900
Other Operating Exp.	163,422	265,600	276,500
Equipment	7,696	5,700	7,200
SUB-TOTAL	204,845	343,300	381,800
OPERATION SUB-TOTAL	3,063,761	3,625,000	3,735,500
Other Transit Planning (General Fund)	11,105	30,000	31,100
TOTAL	3,074,866	3,655,000	3,766,600 ^{1/}

The amount approved includes an additional \$ 81,500 for Personal Services and \$ 22,800 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

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

JLBC Analyst: Blanton

Charles L. Miller, Director (Tel. 255-7227)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	2.0	2.0	2.0
Personal Services	31,315	41,300	44,100
Employee Related Exp.	5,639	7,300	9,200
Travel - State	280	800	1,000
Travel - Out of State	-0-	1,900	2,200
Other Operating Exp.	1,088	3,200	2,100
SUB-TOTAL	1,368	5,900	5,300
TOTAL	38,322	54,500	58,600 ^{1/2/}

The amount approved includes an additional \$ 1,300 for Personal Services and \$ 400 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

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

^{2/} Excluding matching fund requirement, any reimbursement for expenditure of these funds shall be deposited in the State General Fund.

JLBC Analyst: Blanton

Charles L. Miller, Director (Tel. 255-7227)

STATE HIGHWAY FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	273.0	278.0	283.0
Personal Services	5,845,800	6,692,900	7,045,200
Employee Related Exp.	1,272,200	1,444,200	1,469,400
Prof. & Outside Services	389,800	392,000	405,700
Travel - State	2,900	7,000	8,900
Travel - Out of State	9,200	8,000	9,600
Other Operating Exp.	7,266,200	8,198,500	9,020,400
Equipment	47,700	135,600	872,300
SUB-TOTAL	7,715,800	8,741,100	10,316,900
OPERATION SUB-TOTAL	14,833,800	16,878,200	18,831,500
Insurance Surcharge	1,897,700	2,700,000	4,047,900
TOTAL	16,731,500	19,578,200	22,879,400 ^{1/}

The amount approved includes an additional \$ 202,100 for Personal Services and \$ 56,900 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The amount approved includes funding for five new positions: one EDP Technical Support Specialist II, one EDP Programmer/Analyst III, Two EDP Computer Operator II's, and one Program and Projects Specialist I.

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

JLBC Analyst: Blanton

Charles L. Miller, Director (Tel. 255-7227)

STATE HIGHWAY FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	702.0 =====	770.0 =====	841.0 =====
Personal Services	12,326,807	14,363,600	15,894,200
Employee Related Exp.	2,973,822	3,467,200	3,591,400
Prof. & Outside Services	128,843	440,600	598,200
Travel - State	118,262	164,700	276,800
Travel - Out of State	12,800	10,000	11,700
Other Operating Exp.	1,787,440	2,219,400	3,012,900
Equipment	41,354	268,600	462,100
SUB-TOTAL	2,088,699	3,103,300	4,361,700
OPERATION SUB-TOTAL	17,389,328	20,934,100	23,847,300
Administrative Per Se	-0-	474,400	-0-
License Plates and Tabs	755,598	1,215,800	1,297,800
Medical Advisory Board	22,592	80,000	80,000
Computer Printed Title	797	-0-	-0-
Revenue Tracking System	-0-	1,000,000	2,500,500
TOTAL	18,168,315 =====	23,704,300 ^{1/} =====	27,725,600 ^{2/} =====

The amount approved includes an additional \$ 432,000 for Personal Services and \$ 125,000 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The amount approved includes funding for 71 new positions, 64 for Field Services, five for Revenue Group and two for Integrated Services: two Clerk II's, 33 Motor Vehicle Field Officers, 22 Motor Vehicle License/Permit Technicians, three Motor Vehicle Field Officers In-Charge, two Examiner Technicians I, four Motor Vehicle Operations Clerk, four Field Auditor I's, and one Revenue Field Auditor/Supervisor.

License Plates and Tabs - Provides funding for the purchase of license plates and tabs.

(Continued)

^{1/} In addition to the amount shown, \$1,431,667 was approved as a supplemental appropriation for the Tax and Revenue Tracking System under HB 2226 (Chapter 92, Laws of 1986).

^{2/} Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

DEPARTMENT OF TRANSPORTATION - MOTOR VEHICLE DIVISION
STATE HIGHWAY FUND (CONT'D)

Medical Advisory Board - Provides funding for a board of medical experts to assist the agency in formulating standards for mental and physiological limitations relative to driver licensing.

Revenue Tracking System - Provides funding to complete the development of a Tax and Revenue Group Automated Tracking System (TARGATS).

JLBC Analyst: Blanton

Charles L. Miller, Director (Tel. 255-7227)

STATE AVIATION FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	23.0	15.0	15.0
Personal Services	395,772	364,100	374,500
Employee Related Exp.	86,765	75,500	77,600
Prof. & Outside Services	5,755	13,100	13,600
Travel - State	17,784	15,000	16,400
Travel - Out of State	7,237	8,000	9,900
Other Operating Exp.	132,806	83,200	86,700
Equipment	20,261	-0-	1,600
SUB-TOTAL	183,843	119,300	128,200
OPERATION SUB-TOTAL	666,380	558,900	580,300
Reimbursement to Highway Fund	52,525	110,000	113,900
TOTAL	718,905	668,900	694,200 ^{1/}

The amount approved includes an additional \$ 10,900 for Personal Services and \$ 3,000 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Reimbursement to Highway Fund - Provides reimbursement to the Highway Fund for services rendered by highway funded divisions to the Aeronautics Division, including site inspection, audits, data processing and airport planning.

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

JLBC Analyst: Blanton

Charles L. Miller, Director (Tel. 255-7227)

STATE HIGHWAY FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	0.0	67.0	75.0
Personal Services	-0-	1,996,200	2,331,000
Employee Related Exp.	-0-	383,800	443,100
Prof. & Outside Services	-0-	33,000	247,000
Travel - State	-0-	22,000	30,700
Travel - Out of State	-0-	14,300	20,100
Other Operating Exp.	-0-	61,400	87,300
Equipment	-0-	12,900	39,300
SUB-TOTAL	-0-	143,600	424,400
OPERATION SUB-TOTAL	-0-	2,523,600	3,498,500
Education & Training	-0-	14,200	14,700
Environmental Commission	-0-	91,500	-0-
TOTAL	-0-	2,629,300	3,213,200 ^{1/}

The amount approved includes an additional \$ 61,100 for Personal Services and \$ 18,000 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The amount approved includes funding for ten new positions: two Attorney IV's, one Secretary III, one Equal Opportunity Specialist II, three Management Analyst II's, one Training Officer I, one Secretary II, one Typist III and; the transfer out of two positions associated with the Environmental Commission.

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

JLBC Analyst: Neisent

Bud D. Bristow, Director (Tel. 942-3000)

SUMMARY OF APPROPRIATED FUNDS	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
<u>Fund Summary</u>			
Game and Fish Fund	10,307,500	11,803,100	12,507,700
Watercraft Licensing Fund	786,900	951,900	986,200
Game, Non-Game, Fish and Endangered Species Fund	176,800	290,600	315,800
TOTAL	11,271,200	13,045,600	13,809,700
<u>Program Summary</u>			
Administrative Services	1,803,400	2,007,900	2,436,800
Field Services	8,504,100	9,795,200	10,070,900
Watercraft	786,900	951,900	986,200
Game, Non-Game, Fish, and Endangered Species	176,800	290,600	315,800
TOTAL	11,271,200	13,045,600	13,809,700
<u>Expenditure Detail</u>			
FTE Positions	260.5	260.5	264.0
Personal Services	5,113,200	5,900,100	6,126,300
Employee Related Exp.	1,394,600	1,514,100	1,611,800
Prof. & Outside Services	195,700	247,600	263,000
Travel - State	209,000	356,100	363,600
Travel - Out of State	14,600	17,400	17,600
Other Operating Exp.	2,210,000	2,632,900	2,784,000
Equipment	506,600	592,600	451,200
SUB-TOTAL	3,135,900	3,846,600	3,879,400
OPERATION SUB-TOTAL	9,643,700	11,260,800	11,617,500
Other	977,200	1,605,900	1,655,400
Capital Outlay	650,300	178,900	536,800
TOTAL	11,271,200	13,045,600	13,809,700 ^{1/}

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

GAME AND FISH FUND - SUMMARY

A.R.S. 17-201

JLBC Analyst: Neisent

Bud D. Bristow, Director (Tel. 942-3000)

GAME AND FISH FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FUNDS AVAILABLE			
Balance Beginning	2,248,600	2,700,300	1,700,500
Add. Revenues	<u>10,759,200</u>	<u>10,803,300</u>	<u>11,759,900</u>
TOTAL FUNDS AVAILABLE	<u>13,007,800</u>	<u>13,503,600</u>	<u>13,460,400</u>
DISPOSITION OF FUNDS			
FTE Positions	<u>231.5</u>	<u>231.5</u>	<u>231.5</u>
Personal Services	<u>4,677,100</u>	<u>5,388,500</u>	<u>5,554,500</u>
Employee Related Exp.	<u>1,301,500</u>	<u>1,403,200</u>	<u>1,483,600</u>
Prof. & Outside Services	133,200	148,600	158,800
Travel - State	193,400	330,900	339,600
Travel - Out of State	11,800	12,900	12,900
Other Operating Exp.	1,965,500	2,361,300	2,501,500
Equipment	498,300	502,900	433,600
SUB-TOTAL	<u>2,802,200</u>	<u>3,356,600</u>	<u>3,446,400</u>
OPERATION SUB-TOTAL	8,780,800	10,148,300	10,484,500
Other	877,200	1,505,900	1,516,400
Capital Outlay	<u>649,500</u>	<u>148,900</u>	<u>506,800</u>
TOTAL FUNDS EXPENDED	10,307,500	11,803,100	12,507,700 ^{1/}
Balance Forward	<u>2,700,300</u>	<u>1,700,500</u>	<u>952,700</u>
TOTAL DISPOSITION	<u>13,007,800</u>	<u>13,503,600</u>	<u>13,460,400</u>

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

JLBC Analyst: Neisent

Bud D. Bristow, Director (Tel. 942-3000)

GAME AND FISH FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions ^{1/}	8.0	8.0	9.0
Personal Services	211,700	268,800	303,900
Employee Related Exp.	49,800	59,000	70,400
Prof. & Outside Services	7,300	12,200	20,200
Travel - State	12,900	18,000	23,000
Travel - Out of State	7,600	12,900	12,900
Other Operating Exp.	16,400	12,200	13,200
Equipment	1,000	-0-	-0-
SUB-TOTAL	45,200	55,300	69,300
OPERATION SUB-TOTAL	306,700	383,100	443,600
Commissioners' Reserve	5,000	35,000	35,000
State Matching Funds:			
Commercial Fisheries	6,800	6,700	6,700 ^{2/}
Dingell-Johnson Act	253,200	708,000	833,300 ^{2/}
Pittman-Robertson Act	582,200	726,200	611,400 ^{2/}
TOTAL	1,153,900	1,859,000	1,930,000 ^{3/}

The amount approved includes an additional \$6,900 for Personal Services and \$2,200 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The approved amount provides funding for a Program and Project Specialist position transferred from Field Services.

All Other Operating - The approved amount provides an additional \$4,000 in In-State Travel for the Game and Fish Local Public Safety Retirement Board and \$8,000 in Professional and Outside Services for medical examinations for employees who might be accepted into the Public Safety Personnel Retirement System. The physical examination information will be utilized as part of an actuarial study to determine the costs of bringing additional employees into the Public Safety Personnel Retirement System.

(Continued)

- ^{1/} The number of full-time equivalent positions does not include five Commission members who are paid on a per diem basis.
- ^{2/} Any part of this appropriation may be used for the purpose of matching federal and apportionment funds.
- ^{3/} Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

GAME AND FISH DEPARTMENT - ADMINISTRATIVE SERVICES (Cont'd)
GAME AND FISH FUND

LAND, BUILDINGS AND IMPROVEMENTS

H.B. 2515 (Chapter 373) - The Capital Outlay Bill, Sec. 2, appropriates \$81,800 from the Game and Fish Fund to Arizona Game and Fish Department for major maintenance and repair activities for state buildings, including repairs, reworking or upgrading of systems of a building, which will result in maintaining the buildings' expected useful life.

The Capital Outlay Bill also appropriates \$65,000 from the Game and Fish Fund for the following projects:

Shooting Range Development and Improvement	\$	15,000
Facilities Maintenance and Repairs		<u>50,000</u>
TOTAL	\$	65,000

The \$50,000 appropriation is to be utilized for non-building maintenance and repair.

The Capital Outlay Bill also appropriates \$650,000 from the Game and Fish Capital Improvement Fund for hatchery improvement and renovation. The appropriation will provide for the complete renovation of the Tonto, Page Springs, Sterling Springs, Canyon Creek, Bubbling Ponds and Pinetop Hatcheries, including water delivery systems, hatchery buildings, maintenance areas, visitor use areas, parking, roads and water treatment.

JLBC Analyst: Neisent

Bud D. Bristow, Director (Tel. 942-3000)

GAME AND FISH FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	223.5	223.5	222.5
Personal Services	4,465,400	5,119,700	5,250,600
Employee Related Exp.	1,251,700	1,344,200	1,413,200
Prof. & Outside Services	125,900	136,400	138,600
Travel - State	180,500	312,900	316,600
Travel - Out of State	4,200	-0-	-0-
Other Operating Exp.	1,949,100	2,349,100	2,488,300
Equipment	497,300	502,900	433,600
SUB-TOTAL	2,757,000	3,301,300	3,377,100
OPERATION SUB-TOTAL	8,474,100	9,765,200	10,040,900
Cooperative Wildlife and Fish Research	30,000	30,000	30,000 ^{1/}
TOTAL	8,504,100	9,795,200	10,070,900 ^{2/}

The amount approved includes an additional \$152,900 for Personal Services and \$42,800 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The approved amount provides for the transfer of a Program and Project Specialist position to Administrative Services.

All Other Operating - The approved amount for equipment provides \$299,200 for the replacement of 29 vehicles, \$70,000 for an offset printing press and \$12,000 for a 1,000 gallon fiberglass fish transport tank for the Page Springs Hatchery.

^{1/} Any part of this appropriation may be used for the purpose of matching federal and apportionment funds.

^{2/} Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Neisent

Bud D. Bristow, Director (Tel. 942-3000)

WATERCRAFT LICENSING FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FUNDS AVAILABLE			
Balance Beginning	404,500	488,700	431,800
Add. Revenues	<u>871,100</u>	<u>895,000</u>	<u>898,000</u>
TOTAL FUNDS AVAILABLE	<u>1,275,600</u>	<u>1,383,700</u>	<u>1,329,800</u>
DISPOSITION OF FUNDS			
FTE Positions	<u>24.0</u>	<u>24.0</u>	<u>27.5</u>
Personal Services	<u>347,900</u>	<u>399,600</u>	<u>450,100</u>
Employee Related Exp.	<u>71,700</u>	<u>84,000</u>	<u>99,900</u>
Prof. & Outside Services	49,200	34,000	39,200
Travel - State	12,900	18,500	17,300
Travel - Out of State	1,200	1,800	1,900
Other Operating Exp.	201,600	224,300	235,200
Equipment	<u>2,400</u>	<u>89,700</u>	<u>17,600</u>
SUB-TOTAL	<u>267,300</u>	<u>368,300</u>	<u>311,200</u>
OPERATION SUB-TOTAL	686,900	851,900	861,200
Reimbursement to Game and Fish Fund	<u>100,000</u>	<u>100,000</u>	<u>125,000</u>
TOTAL FUNDS EXPENDED	786,900	951,900	986,200 ^{1/}
Balance Forward	<u>488,700</u>	<u>431,800</u>	<u>343,600</u>
TOTAL DISPOSITION	<u>1,275,600</u>	<u>1,383,700</u>	<u>1,329,800</u>

The amount approved includes an additional \$11,900 for Personal Services and \$3,500 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The approved amount includes \$43,200 in funding for an additional 3.5 Typist III positions for increased boat registration workload in Regions II, III, V and VI.

(Continued)

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

GAME AND FISH DEPARTMENT - WATERCRAFT (Cont'd)
WATERCRAFT LICENSING FUND

All Other Operating - The approved amount includes an additional \$3,800 for computer programming to access additional information in the watercraft licensing data base and for additional accounting programming. The approved amount also provides an additional \$8,000 for envelopes, stationery and office forms needed for increased boat registrations. The amount approved for equipment includes \$1,500 for computer tape storage cabinets and \$4,400 for a computer terminal and modem for the Finance and Accounting Branch.

Reimbursement to the Game and Fish Fund - The approved amount provides for the payment of indirect costs incurred by the Game and Fish Fund for activities associated with watercraft licensing and boating law enforcement.

GAME AND FISH DEPARTMENT -
 GAME, NON-GAME, FISH AND ENDANGERED SPECIES

A.R.S. 17-201

JLBC Analyst: Neisent

Bud D. Bristow, Director (Tel. 942-3000)

GAME, NON-GAME, FISH AND ENDANGERED SPECIES FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FUNDS AVAILABLE			
Balance Beginning	359,700	414,700	324,100
Add Revenues	<u>231,800</u>	<u>200,000</u>	<u>200,000</u>
TOTAL FUNDS AVAILABLE	===== 591,500	===== 614,700	===== 524,100
DISPOSITION OF FUNDS			
FTE Positions	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>
Personal Services	<u>88,200</u>	<u>112,000</u>	<u>121,700</u>
Employee Related Exp.	<u>21,400</u>	<u>26,900</u>	<u>28,300</u>
Prof. & Outside Services	13,300	65,000	65,000
Travel - State	2,700	6,700	6,700
Travel - Out of State	1,600	2,700	2,800
Other Operating Exp.	42,900	47,300	47,300
Equipment	5,900	-0-	-0-
SUB-TOTAL	<u>66,400</u>	<u>121,700</u>	<u>121,800</u>
OPERATION SUB-TOTAL	176,000	260,600	271,800
Cost Transfer	-0-	-0-	14,000
Capital Outlay	<u>800</u>	<u>30,000</u>	<u>30,000</u>
TOTAL FUNDS EXPENDED	176,800	290,600	315,800 ^{1/}
Balance Forward	<u>414,700</u>	<u>324,100</u>	<u>208,300</u>
TOTAL DISPOSITION	===== 591,500	===== 614,700	===== 524,100

The amount approved includes an additional \$3,500 for Personal Services and \$1,000 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Cost Transfer - The amount approved provides a cost transfer of \$14,000 to the Game and Fish Fund for the use of Game and Fish vehicles.

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

JLBC Analyst: Bobotek

Alicia Bristow, Executive Director (Tel. 255-7803)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	0.0	0.0	3.0
Personal Services	-0-	-0-	59,400
Employee Related Exp.	-0-	-0-	15,100
Prof. & Outside Services	-0-	-0-	-0-
Travel - State	-0-	-0-	4,900
Travel - Out of State	-0-	-0-	500
Other Operating Exp.	-0-	-0-	37,900
Equipment	-0-	-0-	5,000
SUB-TOTAL	-0-	-0-	48,300
TOTAL	-0-	-0-	122,800 ^{1/}

The amount approved includes an additional \$1,700 for Personal Services and \$500 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

FY 85 and FY 86 appropriations are as a special line item of the Director's staff in the Arizona Department of Transportation.

S.B. 1006 (Chapter 202) - Creates a Commission on the Arizona Environment revolving fund to receive and expend monies from grants, donations, and Commission workshops.

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

Robert K. Lane, State Land Commissioner (Tel. 255-4621)

GENERAL FUND SUMMARY	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
<u>Program Summary</u>			
Administrative Services	720,392	1,018,900	1,653,800
Board of Appeals	30,400	37,300	43,500
Contracts and Records	697,900	838,400	680,200
Forestry Management	478,800	460,100	661,200
Natural Resources Management	1,387,300	1,545,400 ^{1/}	1,863,500 ^{1/}
Resource Analysis	536,700	626,800	802,200
Urban & Commercial Development	882,100	1,214,000	1,292,500
TOTAL	4,733,592 =====	5,740,900 =====	6,996,900 ^{2/} =====
<u>Expenditure Detail</u>			
FTE Positions	123.0 =====	132.0 =====	145.5 ^{3/} =====
Personal Services	2,888,000	3,358,000	3,866,000
Employee Related Exp.	615,700	742,000	839,600
Prof. & Outside Services	190,600	304,300	394,300
Travel - State	90,400	164,600	255,800
Travel - Out of State	4,700	2,000	2,400
Other Operating Exp.	544,900	833,100	1,225,800
Equipment	59,300	10,000	58,500
SUB-TOTAL	889,900 =====	1,314,000 =====	1,936,800 =====
OPERATION SUB-TOTAL	4,393,600	5,414,000	6,642,400
CAP User Fees	-0-	58,500	58,500
Water Right Fees	35,100	31,500	80,500
Litigation Expenses	19,992	30,000	30,000
Natural Resource Conservation Districts	144,400	116,400	145,000
Forest Service Reimbursement	100,000	-0-	-0-
ADOT Mapping Services	40,500	40,500	40,500
Forestry Management Reserve	-0-	50,000	-0-
TOTAL	4,733,592 =====	5,740,900 =====	6,996,900 ^{2/} =====

The amount approved includes an additional \$108,900 for Personal Services and \$31,000 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

- ^{1/} Does not include additional funds appropriated by other legislation. See the Natural Resources Management program for specific details.
- ^{2/} Appropriated by major line item for each program. The objects of expenditure are shown for informational purposes only.
- ^{3/} Includes 7.5 FTE positions authorized on a limited or temporary basis whose appointments expires on June 30, 1987.

JLBC Analyst: Morris

Robert K. Lane, State Land Commissioner (Tel. 255-4621)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	16.0	16.0	20.0 ^{1/}
Personal Services	413,700	412,200	547,100
Employee Related Exp.	81,300	87,000	107,600
Prof. & Outside Services	15,700	-0-	-0-
Travel - State	8,700	13,500	24,300
Travel - Out of State	1,400	2,000	2,400
Other Operating Exp.	175,700	384,200	792,700
Equipment	3,900	-0-	10,700
SUB-TOTAL	205,400	399,700	830,100
OPERATION SUB-TOTAL	700,400	898,900	1,484,800
CAP User Fees	-0-	58,500	58,500
Water Right Fees	-0-	31,500	80,500 ^{2/}
Litigation Expenses	19,992	30,000	30,000
TOTAL	720,392	1,018,900	1,653,800 ^{3/}

The amount approved includes an additional \$15,900 for Personal Services and \$4,500 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The approved amount includes \$84,200 for the transfer of positions. The positions to be transferred are: a Land Manager I (limited appointment position) \$32,700; Natural Resource Manager II, \$22,700; a State Examiner, \$19,700; a Word Processing Operator, \$11,800; and an Administrative Secretary I, \$18,900. The Administrative Secretary is being transferred from the Urban and Commercial program, while the other four positions are transferred from the Contracts and Records program. Offsetting the positions transferred in is the transfer of a Right-of-Way Agent I, \$21,600 to the Contracts and Records program. Included also is \$1,500 to fund classification maintenance increases awarded in Fiscal Year 1986 and \$5,200 for position reclassification actions, in process, when the appropriation was adopted.

(Continued)

- ^{1/} Includes one position which was authorized as a limited appointment. The appointment is for a three period that expires June 30, 1987.
- ^{2/} This appropriation is exempt from provisions of A.R.S. §35-173 relating to lapsing appropriations.
- ^{3/} Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

STATE LAND DEPARTMENT - ADMINISTRATIVE SERVICES
GENERAL FUND (CONT'D)

All Other Operating - The approved amount includes \$186,600 for risk management insurance charges. Of that amount, \$130,000 is for the Hazardous Material program to be initiated in Fiscal Year 1987 and \$10,400 is for airport liability at the Bullhead City and Lake Havasu Airports. In addition, \$500,500 was approved for rental of office space. That amount was based upon a plan to move the main office in Phoenix to the Industrial Commission Building where the Land Department would occupy 35,422 square feet of space, at a cost of \$442,800. The original plan has subsequently been abandoned. The Land Department will remain at 1624 W. Adams but additional space in that building will be allotted to the Department. For Fiscal 1987, the Land Department is to be allotted 29,459 square feet at a cost of \$368,200. That amount will be paid to the Capital Outlay Stabilization Account. Thus, the amount allocated for rent is overstated by \$74,600 and should revert to the General Fund. The remaining \$57,700 is for commercial rental in Phoenix, Tucson, Prescott and Pinetop. Other increases approved include: \$8,800 to support employees transferred from other programs; \$9,100 for increased travel costs and \$3,600 for general inflationary price changes. Funding for equipment provides \$5,000 for an electronic cash register, \$5,000 for replacement of a conference table and chairs, and \$700 for a typewriter.

Central Arizona Project (CAP) User Fees - The amount appropriated is for water user fees on State Trust Lands.

Water Right Fees - The amount appropriated is to pay the water right filing fees for public water on State Trust Lands located in the Lower Gila and Santa Cruz watersheds.

Litigation Expenses - The amount appropriated is for the cost of expert witness fees, court reporting expenses, consultant fees, and other expenses which maybe incurred by the Department in connection with legal matters related to State Trust Lands.

JLBC Analyst: Morris

Robert K. Lane, State Land Commissioner (Tel. 255-4621)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions ^{1/}	1.0 =====	1.0 =====	1.0 =====
Personal Services	21,000	27,100	26,000
Employee Related Exp.	5,100	5,300	5,200
Prof. & Outside Services	-0-	-0-	6,000
Travel - State	3,800	3,900	4,400
Other Operating Exp.	500	1,000	1,000
Equipment	-0-	-0-	900
SUB-TOTAL	4,300	4,900	12,300
TOTAL	30,400 =====	37,300 =====	43,500 ^{2/} =====

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

Personal Services - The approved amount provides continuation funding at the current service level. Included is \$3,600 for payments to Board members and \$400 to annualize the cost of classification maintenance increases awarded during Fiscal Year 1986.

All Other Operating - The approved amount includes \$6,000 for consultanting services so that the Board may obtain independent evaluations of appraisals on state lands which are to be sold, leased or exchanged. Included also is funding for a replacement typewriter, travel expenses for Board members and necessary office supplies.

^{1/} The five members appointed to the Board of Appeals, who are paid on a per diem basis, are not included in the full-time equivalent positions.

^{2/} Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Morris

Robert K. Lane, State Land Commissioner (Tel. 255-4621)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	31.0	31.0	23.0 ^{1/}
Personal Services	529,200	634,300	507,900
Employee Related Exp.	109,900	146,700	118,700
Prof. & Outside Services	6,600	18,500	18,500
Travel - State	5,200	13,100	7,400
Travel - Out of State	200	-0-	-0-
Other Operating Exp.	34,200	23,400	19,400
Equipment	12,600	2,400	8,300
SUB-TOTAL	58,800	57,400	53,600
TOTAL	697,900	838,400	680,200 ^{2/}

The amount approved includes an additional \$14,800 for Personal Services and \$4,100 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The approved amount reflects a net transfer of eight positions and \$156,900 to other programs within the Department. Transferred to the Administrative Services program is a Land Manager I, \$32,700; a Natural Resources Manager II, \$22,700; a State Examiner, \$19,700; and a Word Processing Operator, \$11,800. A Program and Project Specialist I, \$27,200, and three Automated Records Clerks, \$45,700 are transferred to the Resources Analysis program. A State Examiner II, \$18,700, is transferred to the Minerals Section of the Natural Resources Management program. A Right-of-Way Agent, \$21,600, is being transferred to this program from the Administrative Services program. Included in the amount approved is \$3,300 to annualize the cost of classification maintenance increases awarded during Fiscal Year 1986.

All Other Operating - The approved amount allows \$8,300 for an electronic postal meter and scale, \$2,200 for the lease/purchase of a copy machine to replace existing equipment and \$800 for general inflationary price increases. To fund costs associated with positions transferred, \$8,800 was reallocated to other programs. Nonrecurring expenditures of \$3,900 for advertising, vehicle supplies and printing were deducted.

^{1/} Includes one position authorized for a three year period ending June 30, 1987.

^{2/} Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Morris

Robert K. Lane, State Land Commissioner (Tel. 255-4621)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	11.0 =====	11.0 =====	18.0 =====
Personal Services	276,700	304,000	503,500
Employee Related Exp.	63,500	73,200	116,200
Travel - State	6,000	8,700	15,500
Other Operating Exp.	23,700	24,200	26,000
Equipment	8,900	-0-	-0-
SUB-TOTAL	38,600	32,900	41,500
OPERATION SUB-TOTAL	378,800	410,100	661,200
Forest Service Reimbursement	100,000	-0-	-0-
Forestry Management Reserve	-0-	50,000	-0-
TOTAL	478,800 =====	460,100 =====	661,200 ^{1/} =====

The amount approved includes an additional \$14,700 for Personal Services and \$4,100 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The approved amount includes \$184,400 for seven positions previously funded from the Cooperative Fire Control Fund. The positions reallocated to the General Fund are: a Land Manager I, \$33,600; a Natural Resources Manager II, \$27,400; a Fiscal Services Specialist III, \$25,700; an Equipment Mechanic, \$26,800; two Natural Resources Manager I's, \$47,400 and an Administrative Secretary III, \$23,500.

All Other Operating - The approved amount allows \$3,600 for non-public transportation, \$11,900 for employee subsistence when in travel status and \$26,000 for operating supplies. Of the amount approved, \$3,900 was previously funded from the Cooperative Fire Control Fund.

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

JLBC Analyst: Morris

Robert K. Lane, State Land Commissioner (Tel. 255-4621)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	36.0	39.0	45.5 ^{2/}
Personal Services	873,600	1,021,000	1,179,600
Employee Related Exp.	195,200	227,400	261,400
Prof. & Outside Services	22,900	14,500	14,500
Travel - State	56,900	109,200	183,000
Travel - Out of State	800	-0-	-0-
Other Operating Exp.	46,200	52,700	72,200
Equipment	12,200	4,200	7,800
SUB-TOTAL	139,000	180,600	277,500
OPERATION SUB-TOTAL	1,207,800	1,429,000	1,718,500
Water Right Fees	35,100	-0-	-0-
Natural Res. Con. Districts	144,400	116,400	145,000
TOTAL	1,387,300	1,545,400 ^{1/}	1,863,500 ^{3/}

The amount approved includes an additional \$31,500 for Personal Services and \$9,200 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The approved amount provides funding of \$100,600 and 5.5 FTE positions to prepare and process supporting documentation for claims to water rights on State Trust Lands located in the Aqua Fria and Upper Gila watersheds. These additional positions include two Water Resource Specialist I's, \$36,800, two Natural Resources Hydrologist I's, \$36,800 and 1.5 Natural Resource Technicians, \$27,000. The Natural Resource Technicians are temporary positions. The Water Resource Specialists and Hydrologists are appointed on a limited basis and the appointments will expire on June 30, 1987. The approved amount also includes \$18,700 for a State Examiner II transferred from the Contracts and Records program. To fund the annualized cost of classification maintenance increases awarded during Fiscal Year 1986, \$2,100 was added.

(Continued)

- ^{1/} In addition to the amount shown, House Bill 2028 (Chapter 183) appropriates an additional \$23,400 for expenses related to water litigation.
- ^{2/} Includes four limited appointment positions and 1.5 temporary positions authorized for the period ending June 30, 1987.
- ^{3/} Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

STATE LAND DEPARTMENT - NATURAL RESOURCES MANAGEMENT
GENERAL FUND (CONT'D)

All Other Operating - Included in the amount approved is an increase of \$73,800 for State Travel. Of that amount \$30,300 is for the additional positions who will be investigating water claims. This is a nonrecurring cost. The balance relates to increased motor pool rates and increased subsistence rates authorized by the Legislature in Fiscal Year 1986. Added, also, is \$12,700 for the lease/purchase of copy equipment and \$5,200 for other operating expenses to support additional employees. The amount authorized for equipment allows for replacement of a drafting station, map files, a camera, field cases and three transits.

Natural Resources Conservation Districts - The Legislature approved an increase of \$28,600 for the Natural Resource Conservation Districts. The amount appropriated is to fund the assistance applications submitted for Fiscal Year 1987.

Senate Bill 1109 (Chapter 204) - Appropriates \$67,000 to the State Land Department for disbursement to the Apache Natural Resource Conservation District. These funds are for administration of cost share assistance to state land permittees within the Coyote Creek watershed. The Department shall not use more than \$7,000 for program administration. State land permittees are required to make a proportional contribution to match the appropriation. The required contribution is to be based upon a schedule prepared by the Apache Natural Resource Conservation District. A state land permittee may include monies provided by any federal cost share program in the proportional contribution. Combined state and federal contributions, however, cannot exceed 95 percent of the permittee's project. The maximum amount of state money available to a state permittee is \$10,000 per year. Any monies remaining in the appropriation that are unexpended or unencumbered on June 30, 1987 revert to the General Fund.

Senate Bill 1110 (Chapter 96) - Amends A.R.S. §37-1014 and increases the maximum amount, to \$10,000, that the State Land Commissioner may request annually for distribution to each Natural Resource Conservation District. Previously, the maximum amount was \$5,000 per year.

House Bill 2028 (Chapter 183) - Appropriates \$23,400 to the State Land Department for use in Fiscal Year 1986, and \$438,400 for use in Fiscal Year 1987, for expenses related to water litigation. The amount appropriated in Fiscal Year 1987 provides \$262,900 to fund 14.0 FTE positions. The appropriation also includes \$57,800 for Employee Related Expenditures and \$117,700 for All Other Operating. The positions authorized are a Water Resources Program Manager, a Water Resources Program Specialist, 10 Research Analysts and two Secretary III's. A vacancy factor of three percent, or \$8,200 was deducted when the approved amount was computed. The amount appropriated provides only partial funding for the positions in Fiscal Year 1987, as the Research Analysts and the Secretaries are to be phased in during the fiscal year. The 14.0 FTE positions for the State Land Department are to provide direct research support for the Attorney General's staff who will be litigating the claims for water rights on State Trust Lands. Chapter 183 specifically provides that the monies appropriated shall be dedicated specifically to researching, preparing and asserting the States water claims in the general adjudication of water rights in the Gila and Little Colorado watersheds. Any monies remaining unexpended or unencumbered on June 30, 1987 shall revert to the State General Fund.

STATE LAND DEPARTMENT - NATURAL RESOURCES MANAGEMENT
GENERAL FUND (CONT'D)

H.B. 2121 (Chapter 273) - Appropriates \$30,000 from the General Fund to the State Land Department for disbursement to the Coconino Natural Resource Conservation District. This appropriation will enable the resource center for environmental education to provide conservation education assistance on a statewide basis for pupils in kindergarten programs and grades one through 12. The bill contains an emergency clause and became effective May 2, 1986.

JLBC Analyst: Morris

Robert K. Lane, State Land Commissioner (Tel. 255-4621)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	8.0	10.0	14.0
Personal Services	218,300	269,700	353,000
Employee Related Exp.	46,400	56,500	75,700
Prof. & Outside Services	33,500	9,000	99,000
Travel - State	200	900	700
Travel - Out of State	400	-0-	-0-
Other Operating Exp.	191,500	250,200	216,300
Equipment	5,900	-0-	17,000
SUB-TOTAL	231,500	260,100	333,000
OPERATION SUB-TOTAL	496,200	586,300	761,700
ADOT Mapping Services	40,500	40,500	40,500
TOTAL	536,700	626,800	802,200 ^{1/}

The amount approved includes an additional \$10,300 for Personal Services and \$2,900 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The approved amount includes \$72,900 to support four FTE positions transferred from the Contracts and Records program. The positions transferred are a Program and Project Specialist, \$27,200 and three Automated Records Clerks, \$45,700. To fund the annualized cost of classification maintenance increases awarded during Fiscal Year 1986, \$2,300 was added.

All Other Operating - The approved amount includes \$90,000, in Professional and Outside Services, to completely reprogram the business data processing systems. This work is to be done under a consulting services contract. The systems currently in use are 12 years old and are technologically obsolete. In addition, \$32,700 was provided for the lease purchase of additional computer hardware, including a color graphics printer and plotter. The printer and plotter is for the computer mapping activity, but will also provide quality graphics that can be used in many other areas of the State Land Department. Within the amount appropriated, there is a total of \$147,400 for the lease purchase of computer equipment and software. In addition, \$3,100 is transferred from the Contracts and Records program to support the four positions added. The amount shown for equipment provides \$13,400 for the purchase of 15 computer terminals and \$3,600 to replace existing office furniture. Offsetting the approved increases is a reduction of \$75,000, authorized in Fiscal Year 1986. That amount was appropriated for a cooperative state and federal mapping project which was abandoned when Federal Agencies were unable to obtain the required funding.

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

JLBC Analyst: Morris

Robert K. Lane, State Land Commissioner (Tel. 255-4621)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	20.0 =====	24.0 =====	24.0 =====
Personal Services	555,500	689,700	748,900
Employee Related Exp.	114,300	145,900	154,800
Prof. & Outside Services	111,900	262,300	256,300
Travel - State	9,600	15,300	20,500
Travel - Out of State	1,900	-0-	-0-
Other Operating Exp.	73,100	97,400	98,200
Equipment	15,800	3,400	13,800
SUB-TOTAL	212,300	378,400	388,800
TOTAL	882,100 =====	1,214,000 =====	1,292,500 ^{1/} =====

The amount approved includes an additional \$21,000 for Personal Services and \$6,000 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The approved amount provides \$27,000 for a Lease Compliance Officer. This position is to be responsible for the management, administration and compliance auditing of commercial and special purpose leases. An Administrative Secretary III (\$18,900) was transferred to the Administrative Services program. The approved amount includes \$1,300 to annualize the cost of classification maintenance increases awarded in Fiscal Year 1986.

All Other Operating - The approved amount includes \$256,300 for Professional and Outside Services. This amount provides: \$167,300 for planning the development of urban lands; \$20,000 for leasing consultants who will analyze proposed leases, and provide consultation during lease negotiations; and \$69,000 for contract appraisals. An increase of \$5,200 was included for Travel-State to fund the increased subsistence reimbursement rate and allows \$3,000 to fund the travel costs for the Lease Compliance Officer. Other Operating Expenditures, as approved, allows \$37,000 to advertising commercial and urban development projects and \$35,000 for payment of zoning fees. The remaining \$26,200 is for the support costs of personnel assigned to this program. The \$13,800 approved for equipment includes \$7,000 for replacement of office furniture and \$6,800 for a microcomputer and related software to be used by the Lease Compliance Officer.

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

JLBC Analyst: Bobotek

John Jett, Director (Tel. 255-3791)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	11.50	11.50	-0-
Personal Services	285,800	302,700	-0-
Employee Related Exp.	61,100	67,500	-0-
Prof. & Outside Services	3,400	-0-	-0-
Travel - State	8,300	7,200	-0-
Travel - Out of State	-0-	1,100	-0-
Other Operating Exp.	35,700	32,400	-0-
Equipment	11,400	800	-0-
SUB-TOTAL	58,800	41,500	-0-
TOTAL	405,700	411,700	-0-

The amount approved includes an additional \$9,600 for Personal Services and \$2,700 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

S.B. 1185 (Chapter 299) - Provides for the collection of a five dollar fee for each separate affidavit of performance submitted for recording. Eighty percent of the monies collected shall be deposited in the State General Fund. In addition, S.B. 1185 appropriates \$440,000 from the General Fund to the Department of Mines and Mineral Resources for operation and maintenance. Monies shall be used for the following purposes:

Personal Services	\$321,000
Employee Related Expenditures	68,900
All Other Operating Expenditures	50,100
TOTAL APPROPRIATION	\$440,000

JLBC Analyst: Bobotek

Daniel J. Brennan, Director (Tel. 255-5161)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	4.0	4.0	4.0
Personal Services	95,800	111,500	127,300
Employee Related Exp.	20,000	23,600	29,900
Prof. & Outside Services	100	400	400
Travel - State	4,600	7,700	9,800
Travel - Out of State	-0-	500	500
Other Operating Exp.	5,100	17,300	21,100
SUB-TOTAL	9,800	25,900	31,800
TOTAL	125,600	161,000	189,000

The amount approved includes an additional \$3,700 for Personal Services and \$1,000 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature. In addition \$2,800 was included for Personal Services and \$700 for Employee Related Expenditures to fund approved inequity adjustments.

JLBC Analyst: Neisent

Donald Charpio, Director (Tel. 255-4174)

GENERAL FUND, STATE LAKE IMPROVEMENT

<u>FUND AND LAW ENFORCEMENT AND BOATING SAFETY FUND</u>	<u>Fiscal 85 Actual</u>	<u>Fiscal 86 Estimate</u>	<u>Fiscal 87 Approved</u>
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Fund Summary

General Fund	3,684,400	4,519,100	5,298,300
State Lake Improvement Fund	668,600	2,597,400	2,894,200
Law Enforcement and Boating Safety Fund	260,000	350,000	400,000
TOTAL	4,613,000	7,466,500	8,592,500

Program Summary

Administrative and Support Services	3,684,400	4,519,100	5,298,300
Outdoor Recreation Coordi- nating Commission	928,600	2,947,400	3,294,200
TOTAL	4,613,000	7,466,500	8,592,500

Expenditure Detail

FTE Positions	126.5	138.25	149.85
Personal Services	2,354,200	2,748,600	3,164,900
Employee Related Exp.	619,800	714,300	801,500
Prof. & Outside Services	5,000	180,100	121,400
Travel - State	29,500	38,300	46,400
Travel - Out of State	200	1,500	1,500
Other Operating Exp.	819,700	1,037,700	1,201,800
Equipment	107,200	187,800	388,400
SUB-TOTAL	961,600	1,445,400	1,759,500
OPERATION SUB-TOTAL	3,935,600	4,908,300	5,725,900
Assistance to Others	677,400	2,558,200	2,866,600
TOTAL	4,613,000	7,466,500	8,592,500 ^{1/}

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

JLBC Analyst: Neisent

Donald Charpio, Director (Tel. 255-4174)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions ^{1/}	120.0	131.75	143.35
Personal Services	2,191,400	2,560,400	2,967,800
Employee Related Exp.	582,700	672,000	758,600
Prof. & Outside Services	5,000	77,100	18,400
Travel - State	21,500	27,800	33,900
Travel - Out of State	200	1,500	1,500
Other Operating Exp.	776,400	992,500	1,129,700
Equipment	107,200	187,800	388,400
SUB-TOTAL	910,300	1,286,700	1,571,900
TOTAL	3,684,400	4,519,100	5,298,300 ^{2/}

The amount approved includes an additional \$82,800 for Personal Services and \$23,700 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The approved amount provides funding for an additional net 11.6 positions. Included in the appropriation are two Park Manager II's, 2.60 Park Operations Specialists, three Park Operations Officers, three Park Attendants, one Trails Coordinator, and one Accounting Clerk II. One seasonal Park Attendant position was deleted.

All Other Operating - The approved amount includes \$45,000 in Other Operating and \$174,400 in Equipment for start-up operation of Oracle Wildlife Refuge, Lower Oak Creek, Yuma Crossing and the Pendley Homestead. The approved amount for equipment also provides for the replacement of park equipment and includes twelve trucks, one pontoon boat and one patrol boat. Also included in the approved amount is \$13,100 for Other Operating Expenses associated with the Trails Coordinator position, including \$10,000 for the printing of trails brochures.

(Continued)

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

^{2/} Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

STATE PARKS BOARD - ADMINISTRATIVE & SUPPORT SERVICES
GENERAL FUND (CONT'D)

LAND, BUILDINGS AND IMPROVEMENTS

H.B. 2515 (Chapter 373) - The Capital Outlay Bill, Sec. 2, appropriates \$143,800 from the Capital Outlay Stabilization Account to the Department of Administration for allocation to the State Parks Board for major maintenance and repair activities for state buildings, including repairs, reworking or upgrading of systems of a building, which will result in maintaining the buildings' expected useful life.

The Capital Outlay Bill appropriates \$1,671,100 from the State General Fund for the following projects:

Sanitary Facilities at Catalina, Tombstone Courthouse, Dead Horse Ranch and Patagonia Lake	\$ 581,800
New Park Development at Lower Oak Creek, Oracle and Yuma Crossing	761,000
Historic Properties Improvements at Yuma Territorial Prison	140,000
Basic Operational/Support Facilities at Catalina and Palagonia Lake	188,300
TOTAL	<u>\$ 1,671,100</u>

The Capital Outlay Bill also provides that \$559,500 of the amount in the State Parks Acquisition and Development Fund on the effective date of this act shall immediately revert to the State General Fund.

H.B. 2498 (Chapter 396) - Appropriates \$890,000 from the State General Fund for FY 87 to the State Parks Acquisition and Development Fund to be used by the State Parks Board, with the approval of the Joint Legislative Budget Committee, to acquire, develop and operate as a state park the cluster of prehistoric archaeological sites known as the Homolovi group, consisting of Homolovi I, Homolovi II, Homolovi III, Homolovi IV, Chevelon Ruin and Cottonwood Wash Ruin.

Also authorizes the State Parks Board to acquire, develop and operate as state parks the following:

- The property known as Cerro Prieto and Pan Quemado archaeological complex.
- The property known as the Empire Ranch.
- The property known as the Presidio Santa Cruz de Terrante or Quiburi.

The appropriation is exempt from 35-190, Arizona Revised Statutes, relating to lapsing of appropriations.

H.B. 2510 (Chapter 21) - Appropriates \$2,000,000 from the State General Fund for FY 87 to the State Parks Board and provides that the Board may, with the cooperation and advice of the State Land Department, acquire real property, improvements and easements to enhance and protect the riparian habitat along the Verde River. The State Treasurer, in the capacity of trustee, shall make such payment in the manner provided in the Plan Six Agreement. The appropriation is exempt from the provisions of section 35-190, Arizona Revised Statutes, relating to the lapsing of appropriations except that in the event that the Plan Six Agreement is not adopted by the federal government, the appropriation shall revert to the State General Fund.

STATE PARKS BOARD - ARIZONA OUTDOOR RECREATION
 COORDINATING COMMISSION

A.R.S. 41-511.25

JLBC Analyst: Neisent

Donald Charpio, Director (Tel. 255-4174)

STATE LAKE IMPROVEMENT FUND AND LAW ENFORCEMENT AND BOATING SAFETY FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions ^{1/}	6.50	6.50	6.50
Personal Services	162,800	188,200	197,100
Employee Related Exp.	37,100	42,300	42,900
Prof. & Outside Services	-0-	103,000	103,000
Travel - State	8,000	10,500	12,500
Other Operating Exp.	43,300	45,200	72,100
SUB-TOTAL	51,300	158,700	187,600
OPERATION SUB-TOTAL	251,200	389,200	427,600
Boating Law Enforcement	260,000	350,000	400,000 ^{2/}
State Lake Imp. Fund	417,400	2,208,200	2,466,600 ^{3/}
TOTAL	928,600	2,947,400	3,294,200 ^{4/}

The amount approved includes an additional \$5,700 for Personal Services and \$1,600 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

All Other Operating - The approved amount includes \$100,000 to fund two projects, one a Statewide Rivers Study and the other a State Lake Improvement Fund Plan.

- ^{1/} The number of full-time equivalent positions does not include the seven Commission members.
- ^{2/} All monies distributed to the Law Enforcement and Boating Safety Fund during FY 87 in excess of the amount shown above, are appropriated to the Arizona State Parks Board for the purposes established in 5-383, Arizona Revised Statutes.
- ^{3/} The appropriation is exempt from the provisions of 35-190, Arizona Revised Statutes, relating to the lapsing of appropriations.
- ^{4/} Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.

JLBC Analyst: Bobotek

James F. Warnock, Jr., Executive Director (Tel. 255-3682)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	5.0	4.0	4.0
Personal Services	149,100	124,800	135,100
Employee Related Exp.	29,000	24,300	25,500
Travel - State	1,500	2,300	2,400
Travel - Out of State	1,400	2,000	2,500
Other Operating Exp.	22,200	33,700	42,100
Equipment	-0-	900	-0-
SUB-TOTAL	25,100	38,900	47,000
OPERATION SUB-TOTAL	203,200	188,000	207,600
Solar Energy Projects	176,400	120,000	102,500
TOTAL	379,600	308,000	310,100 ^{1/}

The amount approved includes an additional \$3,900 for Personal Services and \$1,100 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

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

JLBC Analyst: Vogel

Kathy Ferris, Director (Tel. 255-1550)

GENERAL FUND SUMMARY	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
<u>Program Summary</u>			
Administration	2,011,900	2,713,200	3,317,100
Safety of Dams	255,200	276,500	-0- ^{3/}
Engineering	-0-	-0-	2,737,700
Water Management	2,688,800	4,964,600	4,219,600
Water Resources Planning	843,400	18,707,400	-0- ^{4/}
Hydrology	499,600	1,732,500	-0- ^{3/}
Hydrologic Data and Investigation	454,500	-0- ^{2/}	-0-
 TOTAL	 <u>6,753,400</u>	 <u>28,394,200</u>	 <u>10,274,400</u>
<u>Expenditure Detail</u>			
FTE Positions	<u>166.7</u>	<u>198.7</u>	<u>217.2</u>
Personal Services	<u>3,802,800</u>	<u>5,094,200</u>	<u>5,775,000</u>
Employee Related Exp.	<u>799,900</u>	<u>1,087,300</u>	<u>1,283,900</u>
Prof. & Outside Services	195,200	613,100	625,700
Travel - State	78,100	159,800	220,000
Travel - Out of State	22,600	20,700	20,700
Other Operating Exp.	1,203,600	1,515,500	1,767,700
Equipment	149,500	63,200	121,500
SUB-TOTAL	<u>1,649,000</u>	<u>2,372,300</u>	<u>2,755,600</u>
OPERATION SUB-TOTAL	6,251,700	8,553,800	9,814,500
Other ^{1/}	<u>501,700</u>	<u>19,840,400</u>	<u>459,900</u>
TOTAL	<u>6,753,400</u>	<u>28,394,200</u>	<u>10,274,400</u>

- ^{1/} The detail of these amounts is shown by program on the following pages.
- ^{2/} The legislature, for FY 1986, combined the Hydrologic Data and Investigations program with the Hydrology program.
- ^{3/} The legislature, for FY 1987, transferred both the Safety of Dams and the Hydrology programs to the new Engineering program.
- ^{4/} The legislature, for FY 1987, combined Water Resources Planning with the Administration, Water Management, and Engineering programs.

JLBC Analyst: Vogel

Kathy Ferris, Director (Tel. 255-1550)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	31.0 =====	40.0 =====	47.0 =====
Personal Services	731,100	1,021,200	1,333,500
Employee Related Exp.	145,000	200,400	275,900
Prof. & Outside Services	91,900	178,400	179,100
Travel - State	3,800	7,000	11,000
Travel - Out of State	8,200	7,000	7,000
Other Operating Exp.	997,600	1,276,300	1,503,100
Equipment	34,300	22,900	7,500
SUB-TOTAL	1,135,800	1,491,600	1,707,700
TOTAL	2,011,900 =====	2,713,200 =====	3,317,100 ^{1/} =====

The amount approved includes an additional \$37,900 for Personal Services and \$10,700 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The amount approved reflects one new Programmer Analyst III position and the transfer-in of six FTE positions from the Water Resources Planning and Water Management programs. The positions transferred-in include: one Chief Deputy Director; one Water Resource Specialist III; one Water Resource Specialist II; one Engineering Land Map Equipment Operator; one Water Resource Engineer and one Engineering Plans Tech I.

All Other Operating - The amounts appropriated include inflationary adjustments; \$75,600 to meet the increasing data processing requirements of the Department; \$35,500 to provide for additional space for new FTE positions and \$45,300 for increasing administrative support requirements including utilities, postage, printing, training, and telephones.

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

JLBC Analyst: Vogel

Kathy Ferris, Director (Tel. 255-1550)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	6.0	6.0	0.0
Personal Services	197,100	214,800	-0-
Employee Related Exp.	40,400	43,200	-0-
Prof. & Outside Services	7,500	7,800	-0-
Travel - State	4,700	6,900	-0-
Travel - Out of State	700	-0-	-0-
Other Operating Exp.	4,700	3,800	-0-
Equipment	100	-0-	-0-
SUB-TOTAL	17,700	18,500	-0-
TOTAL	255,200	276,500	-0- <u>1/</u>

1/ The Safety of Dams positions and funds were transferred to the Engineering program for fiscal year 1987.

JLBC Analyst: Vogel

Kathy Ferris, Director (Tel. 255-1550)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	0.0	0.0	58.5
Personal Services	-0-	-0-	1,589,400
Employee Related Exp.	-0-	-0-	379,600
Prof. & Outside Services	-0-	-0-	64,000
Travel - State	-0-	-0-	112,200
Travel - Out of State	-0-	-0-	8,500
Other Operating Exp.	-0-	-0-	85,800
Equipment	-0-	-0-	38,300
SUB-TOTAL	-0-	-0-	308,800
OPERATION SUB-TOTAL	-0-	-0-	2,277,800
USGS Cooperative Agreement	-0-	-0-	299,900 ^{1/}
Early Flood Warning System	-0-	-0-	100,000 ^{2/}
Flood Control Plans Dev.	-0-	-0-	60,000
TOTAL	-0-	-0-	2,737,700 ^{3/4/}

The amount approved includes an additional \$45,000 for Personal Services and \$12,800 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

(Continued)

- ^{1/} Transferred in from Hydrology
^{2/} Transferred in from Water Resources Planning.
^{3/} Appropriated by major line item for the program. The objects of expenditure are shown for informational purposes only.
^{4/} The Engineering division was created by the transfer of funds and positions from the Dam Safety, Hydrology, Water Resources Planning and Water Management divisions.

DEPARTMENT OF WATER RESOURCES - ENGINEERING (Cont'd)
GENERAL FUND

Personal Services - The approved amount includes 2.5 new FTE positions: one Water Resource Specialist I to monitor non-exempt small discharges in order to more adequately enforce the Groundwater Code; one Administrative Assistant II to meet increased workloads and a half-time Hydrologist to study, organize and answer inquiries on wells. The following 56 positions were transferred in from Dam Safety, Hydrology, Water Resources Planning and Water Management: one Water Resource Engineer Manager; two Water Resource Engineer Supervisors; five Water Resource Engineers; one Administrative Officer II; one Water Resource Specialist II; one Water Resource Specialist I; one Secretary II; one Water Resource Deputy Director; one Water Resource Program Manager; two Hydrologist IV's; one Water Resource Program Supervisor; seven Hydrologist III's; four Water Resource Specialist III's; seven Hydrologist II's; five Water Resource Specialist II's; one Engineer Plans Tech II; five Hydrologist I's; five Water Resource Specialist I's; one Administrative Assistant II; one Administrative Secretary II; one Secretary III and two Secretary II's.

USGS Cooperative Agreement - The amount approved reflects an increase of \$17,500 for printing hydrologic reports on the Upper Agua Fria and Coconino.

Flood Control Plans Development - The appropriated amount provides \$60,000 to render assistance to county flood districts for flood control planning.

H.B. 2334 (Chapter 280) - Appropriates \$35,000 for FY 87 to the Department for disbursement to the Apache County Flood Control District for the repair and stabilization of the river reservoir number three dam on the Little Colorado River. The district shall match the appropriation with an equal contribution. The total cost to repair and stabilize the dam is estimated at \$450,000. This appropriation is non-lapsing. Any monies unexpended or unencumbered on June 30, 1989 shall revert to the General Fund.

H.B. 2518 (Chapter 368) - Appropriates \$233,500 for FY 87 to the Department of Water Resources solely for the implementation and the enforcement of the Environmental Quality Act.

JLBC Analyst: Vogel

Kathy Ferris, Director (Tel. 255-1550)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	89.7 =====	92.7 =====	111.7 =====
Personal Services	1,929,200	2,319,900	2,852,100
Employee Related Exp.	415,100	518,600	628,400
Prof. & Outside Services	54,100	328,800	384,100
Travel - State	38,500	75,900	96,800
Travel - Out of State	4,300	2,200	5,200
Other Operating Exp.	137,600	155,300	177,300
Equipment	110,000	13,900	75,700
SUB-TOTAL	344,500	576,100	739,100
OPERATION SUB-TOTAL	2,688,800	3,414,600	4,219,600
Water Logging Problems	-0-	100,000	-0-
General Adjudication Fund	-0-	1,450,000	-0-
TOTAL	2,688,800 =====	4,964,600 =====	4,219,600 ^{1/} =====

The amount approved includes an additional \$73,200 for Personal Services and \$21,800 for Employee Related Expenditures to fund salary increases, performance awards and increased health insurance premiums as approved by the legislature.

Personal Services - The approved amount includes 15 new FTE positions: an Automated Records Clerk I, an Exam Tech I and two Water Resource Unit Supervisors for operations and compliance activities associated with full implementation of the Groundwater Code; a Clerk III position to establish a micrographics filing system for water rights files; a Water Resource Specialist III and a Secretary III to provide assistance in the areas of conservation, augmentation, and artificial recharge; and for the adjudication of the Gila River and the Little Colorado River watersheds, eight positions including: one Water Resource Engineer, two Water Resource Specialist III's, three Water Resource Specialist II's, one Water Resource Specialist I and one Automated Records Clerk III. In addition to the FTE positions, the Personal Services amount includes funds for three interns and temporary clerks for the adjudications project.

Seven positions were transferred-in from Water Resources Planning including: an Economist III, a Secretary II, a Water Resource Engineer, a Water Resource Engineer Manager, a Water Resource Program Supervisor and two Water Resource Specialist II's. Three positions, a Chief Deputy Director, a Water Resource Specialist II and a Water Resource Specialist I were transferred-out.

(Continued)

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

DEPARTMENT OF WATER RESOURCES - WATER MANAGEMENT (Cont'd)
GENERAL FUND

All Other Operating - The amount approved reflects inflationary adjustments; \$12,000 for equipment associated with operation and compliance activities related to implementing the Groundwater Code; \$26,300 for equipment for the adjudication project and \$32,900 for micrographics equipment.

H.B. 2168 (Chapter 343) - Appropriates \$242,000 for FY 87 to the Department to pay costs incurred in continuing the study authorized by Laws of 1985, Chapter 319 relating to waterlogging problems in the West Salt River Valley and Hassayampa sub-basins of the Phoenix Active Management area. The appropriation is non-lapsing. Any monies remaining unexpended or unencumbered on June 30, 1988 shall revert to the General Fund.

H.B. 2209 (Chapter 289) - Provides \$100,000 for the Department of Water Resources to administer the act relating to establishing and operating a groundwater recharge project and an underground water storage and recovery project.

H.B. 2265 (Chapter 386) - Appropriates \$200,000 to the Joint Legislative Committee on Groundwater and Surface Water Exportation for allocation between the Department of Water Resources and the Legislative Council. Monies allocated to the Department of Water Resources are to be used for conducting a detailed study of the hydrologic impacts caused by the pumping and exportation of groundwater and surface water to another part of the State. This act allows Department of Water Resources to hire two limited term employees for the duration of the study. The allocation to the Legislative Council is for contracting for a detailed study of the economic and fiscal impacts on local government, commerce and the economy caused by the pumping and exportation of groundwater and surface water to another part of the state.

The appropriation is non-lapsing. Any monies remaining unexpended or unencumbered on December 31, 1987 shall revert to the General Fund.

H.B. 2475 (Chapter 353) - Appropriates \$413,890 to the Department of Water Resources for disbursement to the Rio Salado Development District for FY 87. The appropriation is non-lapsing and includes \$325,000 for the continued operations of the district and \$88,890 to contract with a not-for-profit Arizona corporation(s) to provide relocation assistance for people affected by Rio Salado's projects.

JLBC Analyst: Vogel

Kathy Ferris, Director (Tel. 255-1550)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	16.0 =====	16.0 =====	0.0 =====
Personal Services	417,200	517,800	-0-
Employee Related Exp.	84,000	102,300	-0-
Prof. & Outside Services	38,900	42,500	-0-
Travel - State	11,200	15,400	-0-
Travel - Out of State	3,700	4,000	-0-
Other Operating Exp.	8,100	7,500	-0-
Equipment	700	700	-0-
SUB-TOTAL	62,600	70,100	-0-
OPERATION SUB-TOTAL	563,800	690,200	-0-
Early Floodwarning System	99,800	100,000	-0-
Flood Control Plan Development	53,000	76,200	-0-
Show Low Creek Dam	123,800	4,147,300	-0-
Rio Salado	-0-	325,000	-0-
Cochise County Flood Control District	-0-	600,000	-0-
Environmental Study - CAP	3,000	2,200	-0-
Pinal County Flood Control District	-0-	375,000	-0-
Winkelman - River Clr.	-0-	250,000	-0-
Oro Valley - Pima County	-0-	3,100,000	-0-
Winslow Levee	-0-	2,200,000	-0-
Holly Acres	-0-	600,000	-0-
Gila - Flood Control District	-0-	1,637,500	-0-
Pima - Flood Control District	-0-	4,458,000	-0-
Yuma - Flood Control District	-0-	146,000	-0-
TOTAL	843,400 =====	18,707,400 =====	-0- ^{1/} =====

^{1/} The Water Resources Planning positions and funds were transferred to the Administration, Water Management, and Engineering programs.

JLBC Analyst: Vogel

Kathy Ferris, Director (Tel. 255-1550)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	17.0	44.0	0.0
Personal Services	389,500	1,020,500	-0-
Employee Related Exp.	84,200	222,800	-0-
Prof. & Outside Services	1,100	55,600	-0-
Travel - State	8,600	54,600	-0-
Travel - Out of State	5,700	7,500	-0-
Other Operating Exp.	8,600	72,600	-0-
Equipment	1,900	25,700	-0-
SUB-TOTAL	25,900	216,000	-0-
OPERATION SUB-TOTAL	499,600	1,459,300	-0-
USGS Cooperative Agreement	-0-	273,200	-0-
TOTAL	499,600	1,732,500	-0- 1/

1/ The Hydrology positions and funds were transferred to the Engineering program.

JLBC Analyst: Vogel

Kathy Ferris, Director (Tel. 255-1550)

GENERAL FUND	Fiscal 85 Actual	Fiscal 86 Estimate	Fiscal 87 Approved
FTE Positions	7.0	-0-	-0-
Personal Services	138,700	-0-	-0-
Employee Related Exp.	31,200	-0-	-0-
Prof. & Outside Services	1,700	-0-	-0-
Travel - State	11,300	-0-	-0-
Travel - Out of State	-0-	-0-	-0-
Other Operating Exp.	47,000	-0-	-0-
Equipment	2,500	-0-	-0-
SUB-TOTAL	62,500	-0-	-0-
OPERATION SUB-TOTAL	232,400	-0-	-0-
USGS Cooperative Agreement	222,100	-0-	-0-
TOTAL	454,500	-0- ^{1/}	-0-

^{1/} For FY 1986, the legislature combined the Hydrologic Data and Investigations program with the Hydrology program.

THE UNITED STATES ECONOMY

The JLBC budget recommendations are influenced strongly by revenue availability. Revenue forecasts, in turn, are a function of expectations of future economic activity, both nationally and statewide. This section of the JLBC Appropriations Report will review the U.S. economic forecast at the time the budget for FY 1987 was developed and highlight those economic events which have significantly altered the outlook since that time.

The JLBC forecasts made in December, 1985 were broken into two time periods; a near term outlook which ran through the end of fiscal year 1985-86, and an intermediate term forecast for fiscal year 1986-87.

The December near term forecast called for a continuation of the modest, unbalanced growth which had characterized the national economy since late 1984. This outlook has largely materialized. For the first three quarters of fiscal year 1985-86, real GNP rose at annual rates of 3.0%, 0.7%, and 3.7%, respectively. It is expected that growth in the final quarter of FY 1985-86 will drop, probably to the 1.5% to 2.5% range. We forecasted a 3.0% real GNP growth rate for FY 1985-86. It now appears likely that actual growth will be slightly less than we anticipated last December.

Inflation and interest rates have deviated significantly from our December forecast. While our forecast accurately predicted the direction of change (downward), the magnitude of change was greater than expected. However, much of this is attributable to the dramatic plunge in crude oil prices which occurred after our December forecast and was unforeseeable at that time.

Regarding inflation, an increase of about 3.5% was expected for the GNP Implicit Price Deflator, the broadest measure of inflation. It now appears likely that the GNP Deflator will come in around 3.0% for FY 1985-86. Prices at the consumer level have also risen less than expected. While beneficial to the economy in general, lower consumer prices translates into lower sales and use tax revenue. The drop in energy prices has temporarily stopped inflation. However, with oil prices now stabilizing, it is likely that inflation will rebound somewhat in FY 1986-87.

Interest rates, likewise, have fallen more than previously expected. The fall in interest rates is attributable to supply and demand factors, the actions of the Federal Reserve Board in conjunction with the "Group of Five" (five nations committed to bringing the exchange value of the U.S. dollar down), and to the drop in inflation.

To summarize, our near term forecast has largely materialized. The U.S. economy continued to grow during FY 1985-86, but the growth was not uniform throughout all sectors of the economy. The domestic manufacturing sector was weak as was non-residential investment spending. The service sector and the residential housing industry, buoyed by strong consumer spending, performed well.

THE UNITED STATES ECONOMY
(Continued)

The intermediate term forecast (FY 1986-87), with a few exceptions, remains substantially unchanged from the December outlook.

In December, we expected economic growth to pick up somewhat during FY 1986-87. The factors supporting this view were:

- (1) anticipated improvement in the trade deficit, aided by a falling U.S. dollar,
- (2) anticipated declines in long term interest rates,
- (3) anticipated flexibility in monetary policy, and
- (4) low inflationary expectations.

Regarding an improvement in our foreign trade imbalance, we have already seen a dramatic fall in the value of the U.S. dollar vis-a-vis other major currencies. As the dollar falls, import prices rise and thus lose their attractiveness to U.S. consumers. We are now seeing increases in nonpetroleum import prices. Furthermore, import goods as a share of domestic purchases are now tapering off. As such, domestic manufacturers will be in a position to recoup lost sales in FY 1986-87.

Long-term interest rates have been trending downward as anticipated. This has stimulated the residential housing industry. However, commercial and industrial investment spending has not reacted likewise. Low capacity utilization rates in U.S. factories, overbuilt office space conditions in many metropolitan areas, and uncertainty regarding tax reform have weakened capital spending despite favorable interest rates.

In addition to stimulating home-building activity, the lower interest rates have provided at least two other benefits to consumer wealth: (1) homeowner's are improving their cash flow positions by refinancing their mortgages, and (2) the rising stock and bond markets (aided in part by lower interest rates) have increased the equity value of stockholders.

Regarding monetary policy, we have seen a rise in the coordination of international monetary policymaking. Increasingly, the Federal Reserve Board is operating in conjunction with other nations. Twice in the last six months, the discount rate was cut within days of similar actions in Japan and W. Germany. Taking global considerations into account is expected to provide stability to the currency exchange system. The Fed remains committed to sustaining economic growth, yet it will keep a watchful eye on inflation.

We continue to expect inflation to remain low in FY 1986-87. It is likely that prices will be modestly higher in FY 1986-87 as compared to the prior fiscal year, yet the outlook is favorable. Stabilizing crude oil prices and a weaker U.S. dollar will put some upward pressure on prices.

THE UNITED STATES ECONOMY
(Continued)

The most significant event impacting on the national economic outlook since December has been the tremendous fall in crude oil prices. World oil production, spurred by Saudi Arabia's unwillingness to continue in its role as swing producer, has risen dramatically. This led to a free-fall in prices. After dropping below \$10 per barrel from nearly \$30 per barrel last fall, prices are now stabilizing around \$16 per barrel.

The oil market instability has produced "winners" and "losers". Consumers are the biggest beneficiaries - lower gasoline and oil prices, declining prices for other oil-intensive products, and an indirect, favorable impact on interest rates and the stock market. The losers have been anyone connected to the domestic oil producing industries. Low prices for their products have curtailed capital expenditures and exploration efforts, leading to substantial layoffs. However, this is not a zero-sum game for the U.S. economy. The U.S. is primarily an oil consuming nation. The benefits of lower oil prices will certainly outweigh any negative impacts.

Summary: The stage is set for a continuation of the economic expansion which began in late 1982. Economic growth will be modest and somewhat uneven across industrial sectors. Inflation will remain subdued, interest rates will stimulate investment (particularly for residential homebuilding) and, the trade deficit should narrow, thereby helping domestic manufacturers. Fiscal restraint due to the Gramm-Rudman amendment will be contractionary in the short run, but the aforementioned positive factors will dominate.

Key U.S. Economic Indicators - Annual Rates of Change

Legislative Staff Estimates^{1/}

VARIABLE	Actual	Forecast			
	Fiscal 1984-85	Calendar 1985	Fiscal 1985-86	Calendar 1986	Fiscal 1986-87
Real GNP	4.2%	2.5	3.0	3.0	3.5
GNP Deflator	3.8	3.6	3.5	3.6	4.1
U.S. Personal Income	8.3	5.9	5.3	6.6	7.7
Personal Savings Rate	5.5	3.8	3.2	3.4	3.8
3 Month T-Bills (Annual Ave.)	8.7	7.5	7.0	6.9	7.0
Aaa Corporate Bonds (Annual Ave.)	12.3	11.2	10.8	10.7	10.5
Unemployment Rate	7.2	7.2	7.2	7.2	7.0
Money Supply (M ₁) % Chg. vs. Year Ago	5.2	10.9	9.1	6.0	-
Net Exports (in billions of current dollars)		(92.0)	(98.4)	(95.2)	(94.0)
Exchange Rate	11.4%	3.9	(16.4)	(14.4)	-

^{1/} DATE OF FORECAST: DECEMBER, 1985

THE ARIZONA ECONOMY

In 1985, the Arizona economy entered a period of declining growth. Total wage and salary employment, which in January 1985 was up 9.2% over January 1984, was, in April 1986, down to a 5.1% increase over April the year before. Probably the most significant growth reduction was in manufacturing which showed an increase of 9.0% in January 1985 and an increase of 0.9% in April 1986.

The Manufacturing sector has been hurt by a slump in computer sales and by negative effects of the strong U.S. dollar. For FY 1987 we believe that the computer industry slump will have turned around and that positive effects of the lower U.S. dollar will begin to be felt. An offsetting factor in FY 1987 may be in defense-related employment. Growth in this area may be slow and, beyond FY 1987 may decline. In general, our forecast assumes that the period of declining growth will have ended in FY 1986.

Employment in copper mining reached its peak in June 1974 at 25,200 jobs. In April 1986, Arizona had only 8,200 jobs in copper mining a decline of 67.5%. Our forecast assumes minor increases in production and prices, however, no significant upturn in mining is expected.

The Construction sector has been operating at a very high level over the past eighteen months but with a rate of growth that, in general, has been declining. Construction employment began 1985 at a level 19.5% above the same month one year before. In December 1985 the comparable increase was 8.9% and by April 1986 it was 3.5%. Office space is overbuilt as is multi-family housing. Construction in these areas will be stagnant until occupancy rates improve. Construction will still be at a high level in FY 1986 but with an increase of less than 2%.

In summary, the Arizona economy has been forecast to reflect anticipated improvements in national economy including declining long term interest rates and a declining U.S. dollar.

Exhibit I summarizes the staff view of the significant positive and negative factors for fiscal year 1987. An important aspect of the Arizona economy in fiscal year 1987 is the anticipated resumption of growth in its computer and semi-conductor industries. Tourism will be strong due to (1) the impact of new destination resorts and (2) the decline in the value of the U.S. dollar which should bring more American and foreign tourists.

THE ARIZONA ECONOMY
(Continued)

ARIZONA OUTLOOK - FY 1987

FY 1987 Summary: The Arizona economy should reflect anticipated improvements in the national economy including declining long term interest rates and a declining U.S. dollar.

FY 1987 :	Positive Factors	Negative Factors
	1) Resumption of growth in computer and semi-conductor industries	1) Reduction of growth in U.S. defense expenditures and possible decline due to the Gramm-Rudman approach to deficit reduction
	2) Reduced long term interest rates should have a positive effect on housing	2) Possible resumption of growth in inflation
	3) Increased competitiveness of Arizona industries due to declining value of the U.S. dollar	
	4) Declining value of dollar should bring in more foreign and American tourists. New destination resorts will also aid tourism	
	5) Strong Services sector	

THE ARIZONA ECONOMY
(Continued)

Exhibit II, shows the staff forecast for four key Arizona economic variables. We expect growth in Arizona personal income to decline somewhat from the 11.7% increase in 1985 to an increase of approximately 9% in both FY 1986 and FY 1987.

Retail sales are expected to be strong in both years, reflecting growth comparable to that in Arizona personal income.

Population growth is forecast to continue at a high level, although down from the 4.3% increase in FY 1985.

A decline in the unemployment rate is expected in FY 1987 as a result of improvements in the Arizona economy.

Chart I is a bar chart which compares growth rates for current and constant dollar Arizona personal income for 1976 through 1987.

Chart II is a bar chart which compares growth rates for U.S. and Arizona personal income for 1975 through 1987.

Chart III is a line graph which compares U.S. and Arizona unemployment rates for 1974 through 1987.

Exhibit II

FORECAST OF KEY
ARIZONA ECONOMIC INDICATORS

	<u>FY 1985</u> <u>Actual</u>	<u>FY 1986</u> <u>Forecast</u>	<u>FY 1987</u> <u>Forecast</u>
Personal Income ^{1/}	11.7	9.0	8.6
Retail Sales ^{1/}	9.8	8.6	9.0
Population ^{1/2/}	4.3	3.5	3.2
Unemployment Rate	5.2	6.7	6.0

^{1/} Rates of Change

^{2/} Population as of July 1, the start of the fiscal year.

ARIZONA PERSONAL INCOME CURRENT and CONSTANT DOLLAR GROWTH RATES

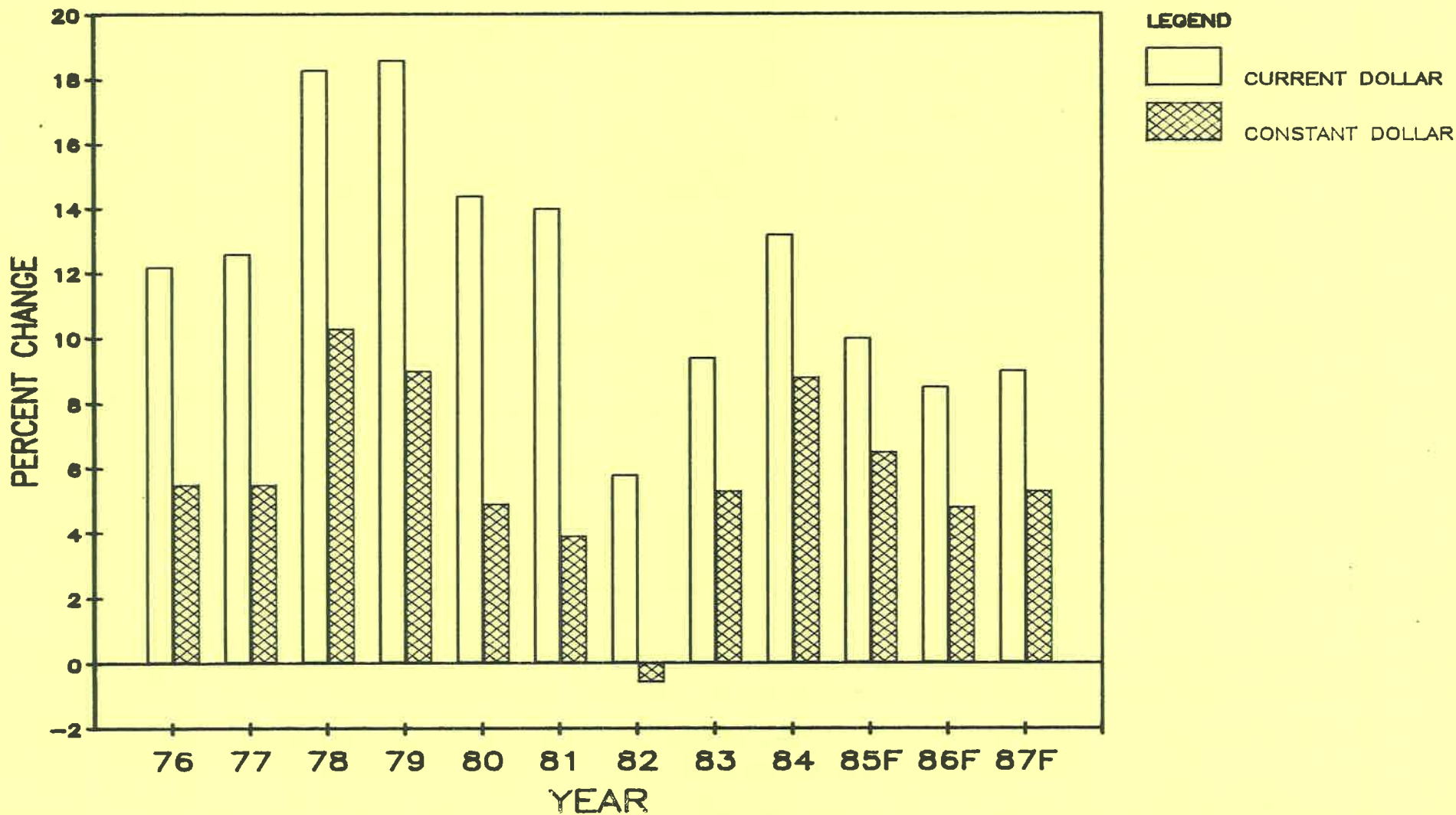
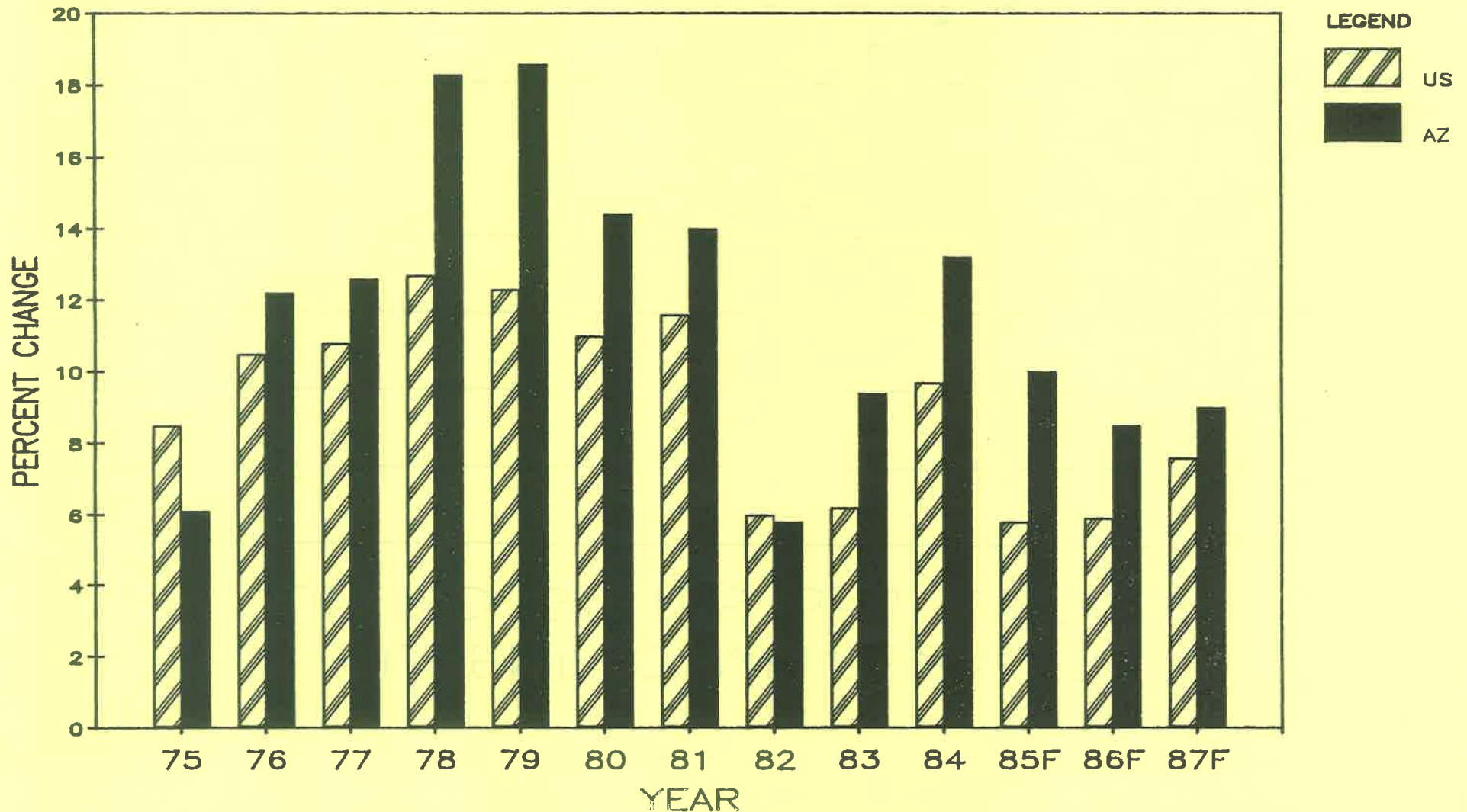


CHART II

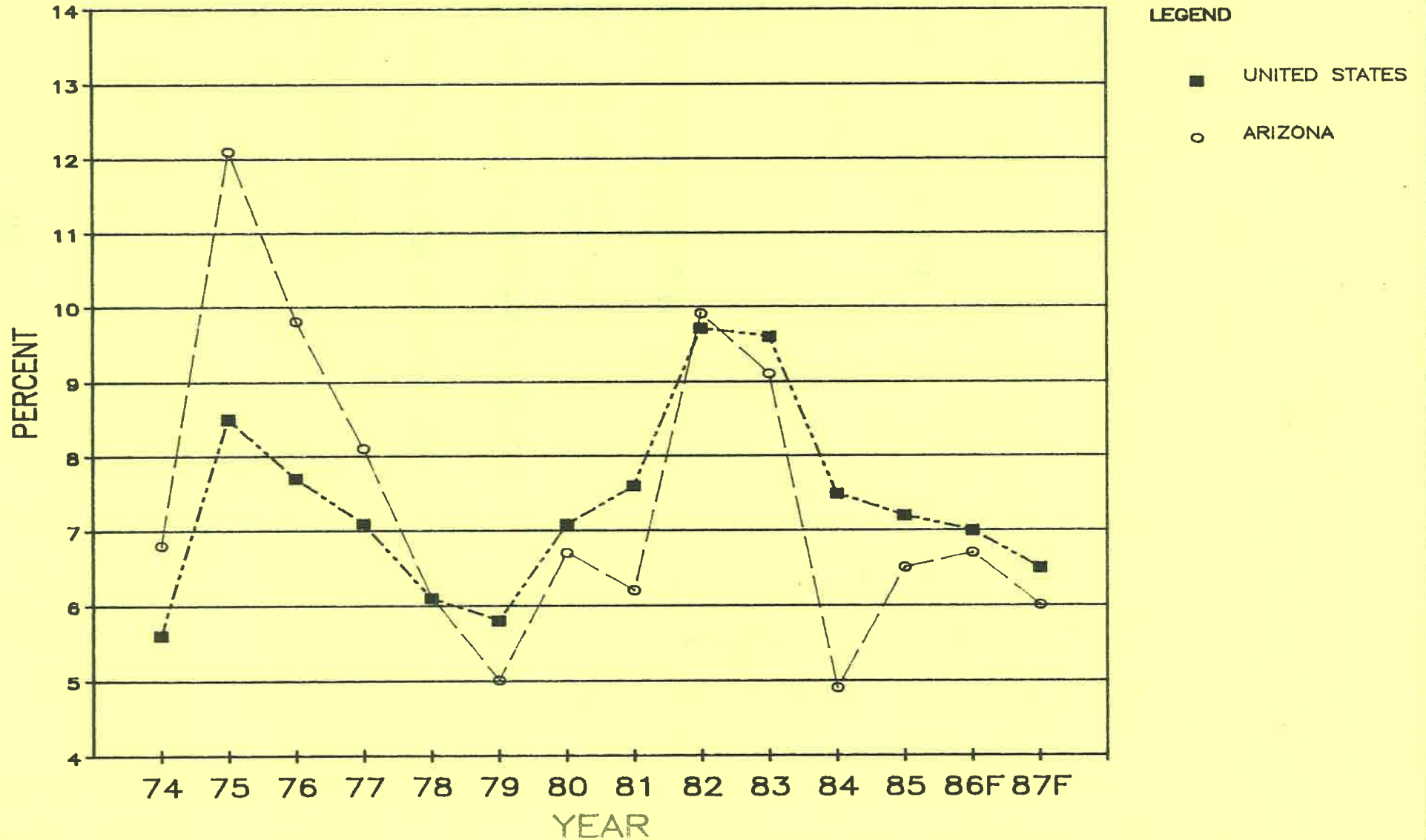
UNITED STATES and ARIZONA NOMINAL PERSONAL INCOME GROWTH RATES



ER-9

CHART III

UNEMPLOYMENT RATES UNITED STATES and ARIZONA



ER-10

GENERAL FUND REVENUE

The comments on General Fund revenue refer to Exhibit I, STATEMENT OF PROJECTED NEW REVENUE, LEGISLATIVE STAFF ESTIMATE. In FY 1985, General Fund new revenue increased by 16.1%. After adjusting for (1) the fact that the Business Transaction Tax was not fully effective in FY 1984 and (2) a nonrecurring FY 1984 transfer of \$25.0 million to the counties from the State's share of the Sales Tax and (3) a nonrecurring transfer in excess of \$25 million from the Tax Protest Fund to the General Fund, the increase was 11.9%. Our forecast reflects the slower growth of the Arizona economy in FY 1986, showing an increase in Total New Revenue of 8.3%, down from 11.9% the year before. We anticipate an increase to 9.0% in FY 1987.

The Sales and Use Tax category showed an increase of 25.3% in FY 1985, but after adjustments, the increase becomes 13.0%. This category also reflects the slower growth of the Arizona economy with an increase of 8.1% in FY 1986 and 8.1% in FY 1987.

Income Tax collections will show an increase of 9.5% in FY 1986, down from the 15.4% increase in FY 1985. The decrease in growth is due to a decline in Corporate Income Tax collections as well as slower growth in the individual income tax. As the Corporate Income Tax Collections become stronger, we expect the Income Tax to show stronger growth in FY 1987 at 14.3%.

Property Taxes show a negative growth in FY 1985 of 31.5% due to reduction of the Property Tax rate from \$.75 to \$.40 per hundred dollars of assessed valuation. There is zero growth in FY 1986 due primarily to (1) a decline in assessment ratios for mines, utilities and railroads, (2) significant declines in mine valuations and (3) the rate reduction not becoming fully effective on unsecured property until FY 1986. In FY 1987, the Property Tax resumes a more normal growth of 10%.

Growth in Insurance Tax collections is high in FY 1986 due to (1) large premium increases in certain areas and (2) a change in the method of advance payments bringing about a nonrecurring increase in FY 1986 collections. There was some offset due to large increases in Guaranty Funds assessments. FY 1987 shows a decrease due to (1) elimination of the nonrecurring increase, (2) a reduced rate of growth and (3) further increases in Guaranty Funds assessments.

Collections for Motor Vehicle License Taxes deposited in the General Fund are expected to decline in FY 1986 and FY 1987 because of the diversion of money to the Highway Fund. The diversion was effective for only six months in FY 1986 and for a full year in FY 1987.

Interest collections are reduced in FY 1986 due to declining interest rates. A modest increase in collections is expected in FY 1987.

GENERAL FUND REVENUE
(Continued)

In fiscal 1985, Transfers and Reimbursements show a 79.9% decrease from FY 1984 due to a nonrecurring transfer of over \$25 million from the Tax Protest Fund to the General Fund.

The following exhibits and charts follow this narrative:

Exhibit I, STATEMENT OF PROJECTED NEW REVENUE, LEGISLATIVE STAFF ESTIMATE has been discussed previously in some detail. Essentially, the exhibit compares each of the three years shown with the preceding year.

Exhibit II shows details of bills having a significant General Fund revenue impact on FY 1987 which were passed during the Thirty-seventh Legislature, Second Regular Session.

Chart I, shows in graphic form, the percent growth in FY 1987 over FY 1986 for significant categories of General Fund revenue based on the Legislative Staff estimates.

Chart II shows, for FY 1987, major categories of General Fund revenue as a percent of total New Revenue.

Chart III shows, for 12 years, dollars of General Fund revenue as a bar chart and percent change as a line graph. In terms of percent change Arizona has had strong years and years which exhibited very low or negative growth. It should be noted that the Fiscal Years 1979 through 1982 were years when the CPI showed at or near double digit inflation. The Legislative Staff estimate shows "mid-stream" growth in FY 1986 and FY 1987 and is consistent with our current and forecasted low inflation economic environment.

Exhibit III shows, for both FY 1986 and FY 1987, the Legislative Staff Estimates of combined General Fund revenues and expenditures and projected year-end balances, which were used in part as the basis for decisions on the FY 1987 General Fund budget.

STATE OF ARIZONA
 GENERAL FUND
 STATEMENT OF PROJECTED NEW REVENUE
 LEGISLATIVE STAFF ESTIMATE
 (\$ Thousands)

	Actual FY 1985		Forecast FY 1986		Forecast FY 1987	
	Amount	% Change	Amount	% Change	Amount	% Change
Taxes						
Sales and Use	\$1,070,244.7	25.3%	\$1,157,000.0	8.1%	\$1,250,233.0	8.1%
Income	730,875.0	15.4	800,500.0	9.5	915,209.0	14.3
Property	54,989.2	(31.5)	55,000.0	0.0	60,500.0	10.0
Luxury	68,234.9	1.9	69,500.0	1.9	73,300.0	5.5
Insurance Premium	49,566.0	13.9	59,800.0	20.6	56,000.0	(6.4)
Motor Vehicle License	50,155.4	18.1	54,250.0	8.2	43,900.0	(19.1)
Pari Mutuel	7,722.1	7.8	8,300.0	7.5	9,047.0	9.0
Estate	14,758.0	17.7	13,500.0	(8.5)	15,000.0	11.1
Other Taxes	3,461.3	0.5	6,068.0	75.3	5,398.1	(11.0)
Sub-Total - Taxes	2,050,006.6	17.6	2,223,918.0	8.5	2,428,587.1	9.2
Other Revenues						
Licenses, Fees and Permits	20,884.9	17.2	24,550.0	17.5	27,000.0	10.0
Interest	27,217.7	26.6	23,680.0	(13.0)	24,440.0	3.2
Sales and Services	6,357.4	(7.3)	7,000.0	10.0	7,250.0	3.6
Other Miscellaneous	15,233.9	22.8	15,100.0	(0.9)	17,507.0	15.9
Transfers and Reimbursements	7,802.1	79.9	9,286.5	19.0	6,000.0	(35.4)
Sub-Total - Other Revenues and Transfers	77,496.0	(12.7)	79,616.5	2.7	82,197.0	(3.2)
Total New Revenue	\$2,127,502.6	16.1%	\$2,303,534.5	8.3%	\$2,510,784.1	9.0%

FR-13

A

B

3.2

(B-A)/A

I/ Does not reflect changes in FY 1987 brought about by new legislation as shown in Exhibit II.

THIRTY-SEVENTH LEGISLATURE
 SECOND REGULAR SESSION
BILLS HAVING A SIGNIFICANT GENERAL FUND REVENUE IMPACT ON FY 1987

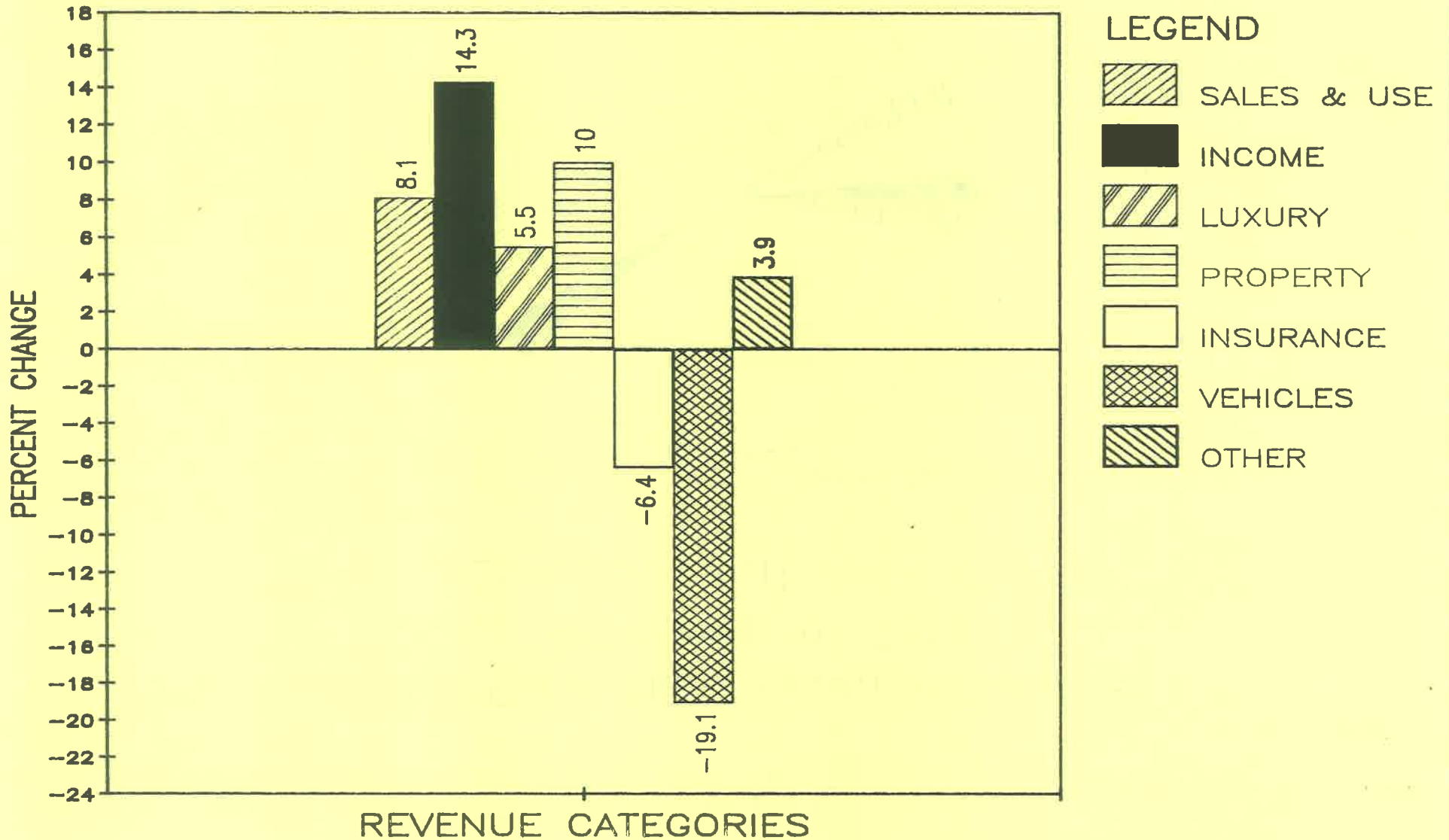
ER-14

	<u>Sales and Use</u>	<u>Pari Mutuel</u>	<u>Property</u>	<u>Lottery</u>	<u>Other</u>	<u>Total</u>
1. Ch. 377 (S.B. 1288) - Property Tax Rate Reduction			\$(2,500,000)			\$(2,500,000)
2. Ch. 371 (H.B. 2460) - Relates to Taxation of Nuclear Fuel and Semiconductor Products	\$(1,500,000)					(1,500,000)
3. Ch. 369 (H.B. 2319) - Distribution of Revenue from Flight Property Tax					\$(750,000)	(750,000)
4. Ch. 382 (H.B. 2156) - Distribution of Lottery Collections				\$10,700,000		10,700,000
5. Ch. 417 (H.B. 2379) - Changed Distribution of Racing Revenue		(1,500,000)				(1,500,000)
TOTAL	<u>\$(1,500,000)</u>	<u>\$(1,500,000)</u>	<u>\$(2,500,000)</u>	<u>\$10,700,000</u>	<u>\$(750,000)</u>	<u>\$ 4,450,000</u>

FY 1987 GENERAL FUND NEW REVENUE

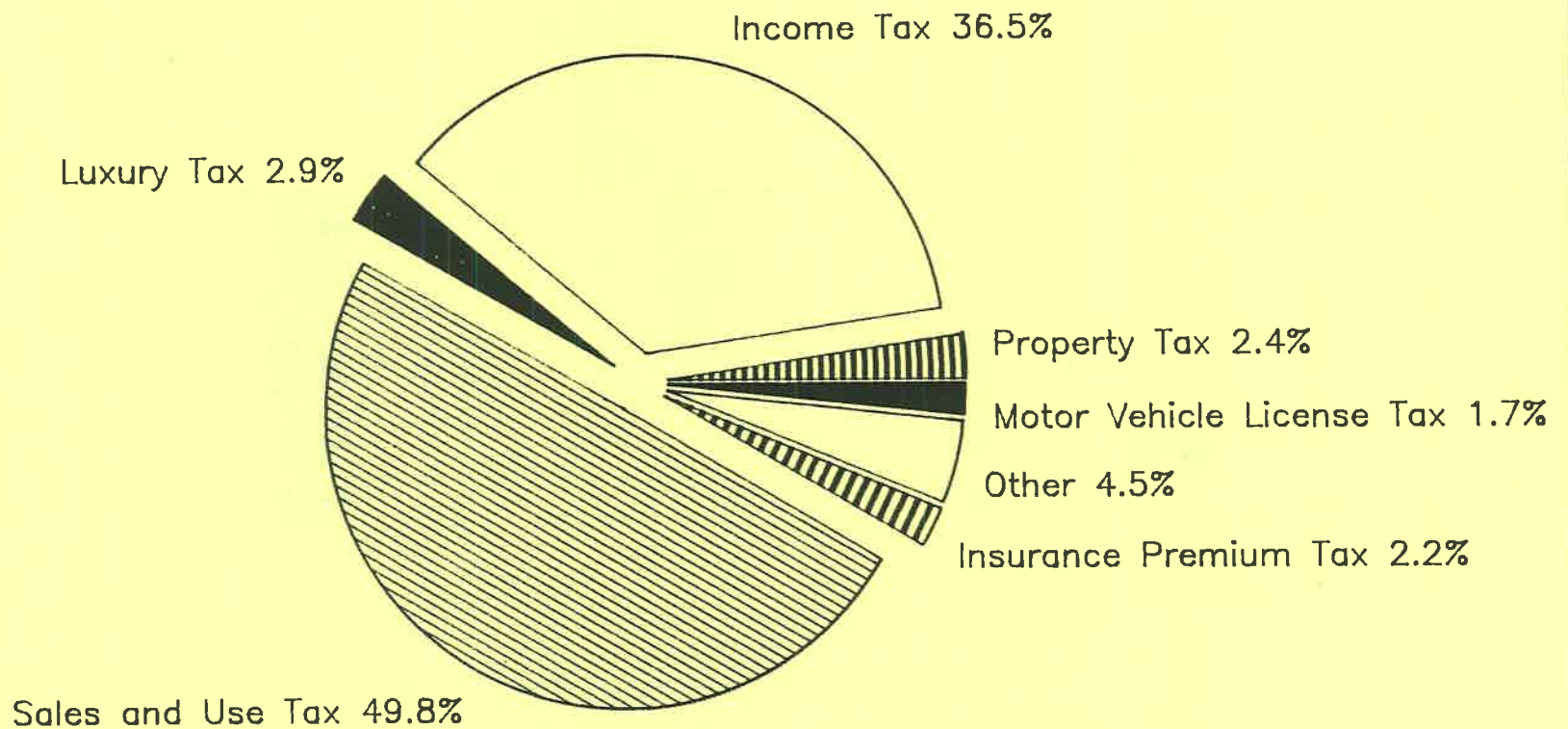
PERCENT CHANGE FROM PRIOR YEAR

Legislative Staff Estimate



ER-15

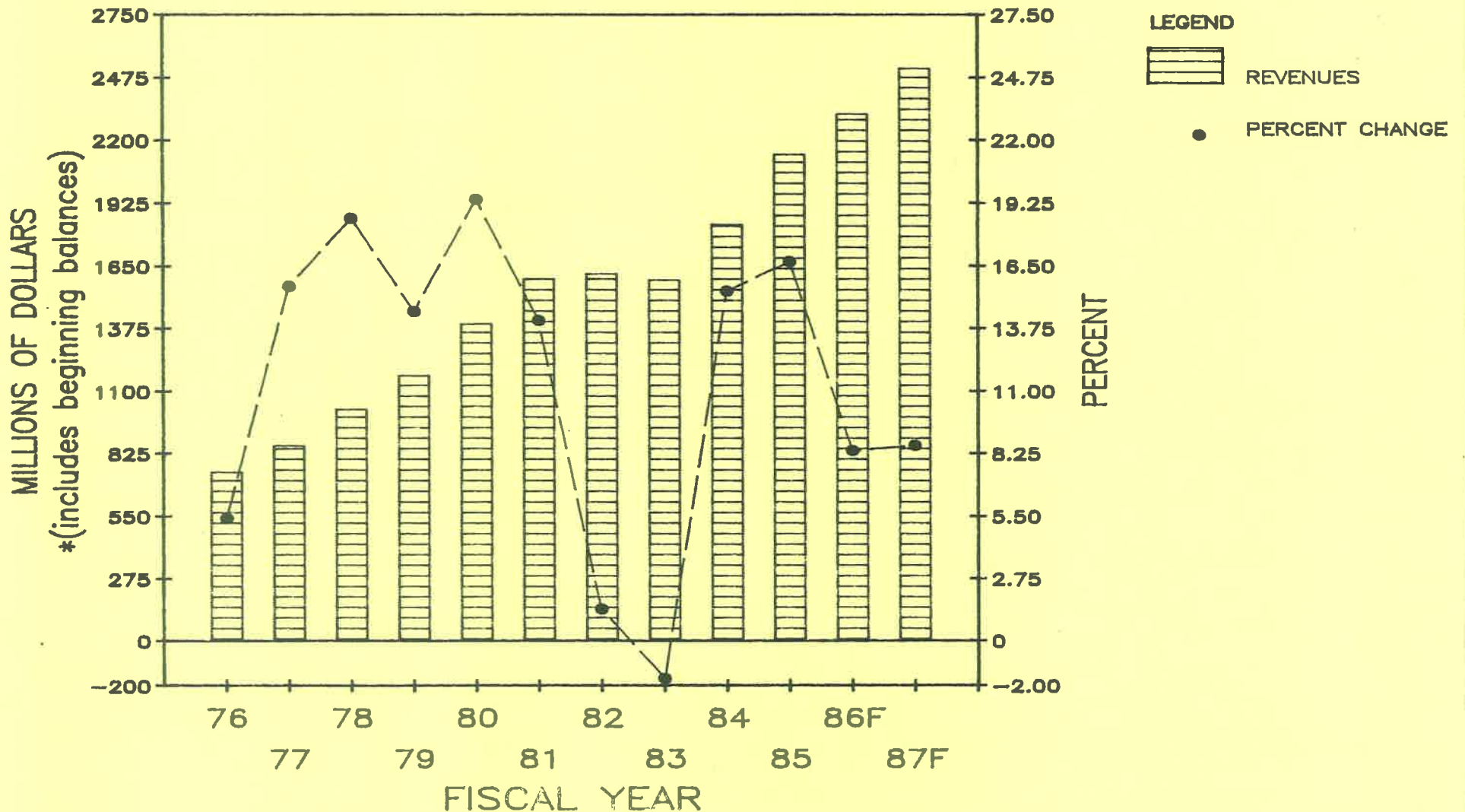
General Fund New Revenue Sources as a Percent of Total Legislative Staff Estimate



FY 1987

GENERAL FUND REVENUE AVAILABLE*

Legislative Staff Estimate



ER-17

STATE OF ARIZONA
 GENERAL FUND
 STATEMENT OF PROJECTED REVENUES AND EXPENDITURES
 LEGISLATIVE STAFF ESTIMATE 1/

Exhibit III

(\$ Thousands)

<u>REVENUES</u>	<u>Forecast FY 1986</u>	<u>Forecast FY 1987</u>
Beginning Balance	\$ 14,499.3	\$ 6,730.8
New Revenue	<u>2,303,534.5</u>	<u>2,510,784.1</u>
TOTAL RESOURCES <u>2/</u>	<u>\$2,318,033.8</u>	<u>\$2,517,514.9</u>
<u>EXPENDITURES</u>		
Appropriations	2,337,403.0	2,522,027.4
Revertments	(40,000.0)	(39,000.0)
Admin. Adjustments, Emergencies, Transfers	<u>13,900.0</u>	<u>13,100.0</u>
TOTAL EXPENDITURES	<u>\$2,311,303.0</u>	<u>\$2,496,127.4</u>
<u>ENDING BALANCE</u> <u>3/</u>	<u>\$ 6,730.8</u> =====	<u>\$ 21,387.5</u> =====

1/ Legislative staff estimate as of April 1986.

2/ Does not reflect changes brought about by new legislation as shown on Exhibit II.

3/ Does not reflect the impact of carryover appropriations affecting "surplus" as provided by 35-190.01 A.R.S.

ER-18

STATE OF ARIZONA
EMPLOYEE PAY PACKAGE COSTS
FISCAL YEAR 1987

	<u>GENERAL FUND</u> <u>ESTIMATED</u>	<u>GENERAL FUND</u>	
		<u>ACTUAL</u>	<u>OVER (UNDER)</u>
General Salary Adjustment (3%):			
Personal Services	\$ 9,929,100	\$ 9,925,400	\$ (3,700)
Employee Related Exps.	1,426,800	1,426,300	(500)
TOTAL	<u>11,355,900</u>	<u>11,351,700</u>	<u>(4,200)</u>
Performance Pay (3%):			
Personal Services	9,929,100	9,853,200	(75,900)
Employee Related Exps.	1,426,800	1,415,800	(11,000)
TOTAL	<u>11,355,900</u>	<u>11,269,000</u>	<u>(86,900)</u>
Inequity Adjustments:			
Personal Services	662,000	662,000	-0-
Employee Related Exps.	95,100	95,100	-0-
TOTAL	<u>757,100</u>	<u>757,100</u>	<u>-0-</u>
CMR - Unallocated Annualization	300,000	139,000	(161,000)
Health Insurance Increase	2,742,000	2,856,600	114,600
Elected Officials Salary Increases	<u>489,100</u>	<u>360,800</u>	<u>(128,300)</u>
TOTAL COST	<u>\$27,000,000</u>	<u>\$26,734,200</u>	<u>\$(265,800)</u>

SA-1

STATE OF ARIZONA

EMPLOYEE PAY PACKAGE COSTS

FISCAL YEAR 1987

	<u>OTHER FUNDS</u> <u>ESTIMATED</u>	<u>OTHER FUNDS</u> <u>ACTUAL</u>	<u>OVER (UNDER)</u>
General Salary Adjustment (3%):			
Personal Services	\$ 1,399,500	\$ 1,270,500	\$(129,000)
Employee Related Exps.	201,100	182,700	(18,400)
TOTAL	<u>1,600,600</u>	<u>1,453,200</u>	<u>(147,400)</u>
Performance Pay (3%):			
Personal Services	1,399,500	1,269,400	(130,100)
Employee Related Exps.	201,100	182,400	(18,700)
TOTAL	<u>1,600,600</u>	<u>1,451,800</u>	<u>(148,800)</u>
Inequity Adjustments:			
Personal Services	695,000	695,000	-0-
Employee Related Exps.	99,900	99,900	-0-
TOTAL	<u>794,900</u>	<u>794,900</u>	<u>-0-</u>
CMR - Unallocated Annualization	50,000	8,400	(41,600)
Health Insurance Increase	353,900	364,600	10,700
Elected Officials Salary Increases	-0-	-0-	-0-
TOTAL COST	<u>\$ 4,400,000</u>	<u>\$ 4,072,900</u>	<u>(327,100)</u>

SA-2

GENERAL FUND
APPROVED SALARY AND OTHER ADJUSTMENTS
FISCAL YEAR 1987

Agency/Program	PERSONAL SERVICES				EMPLOYEE RELATED EXPENDITURES			Total Increase
	General Adjustments a/o 1-1-87	Performance Adjustments a/o 1-1-87	Special Adjustments a/o 1-1-87	Total	Gen'l, Perform. and Special Adjustments	Increased Health Ins. a/o 7/1/86	Total	
GENERAL GOVERNMENT								
DEPARTMENT OF ADMINISTRATION:								
Office of the Director	14,400	14,400	-0-	28,800	4,100	3,900	8,000	36,800
Special Line Item - "Governors Management and Audit Team"	1,800	1,800	-0-	3,600	500	500	1,000	4,600
Employment Development and Communications	3,800	3,700	-0-	7,500	1,100	1,000	2,100	9,600
Data Management	19,000	19,100	-0-	38,100	5,500	5,200	10,700	48,800
Finance	31,100	31,000	-0-	62,100	8,900	8,700	17,600	79,700
Personnel Administration	37,100	37,100	-0-	74,200	10,700	10,200	20,900	95,100
Facilities Management	51,300	51,400	-0-	102,700	14,700	14,700	29,400	132,100
Weights and Measures	9,200	9,100	-0-	18,300	2,600	2,500	5,100	23,400
Correctional Facilities Planning and Construction	15,200	15,300	-0-	30,500	4,400	4,100	8,500	39,000
TOTAL - DEPARTMENT OF ADMINISTRATION	182,900	182,900	-0-	365,800	52,500	50,800	103,300	469,100
PERSONNEL BOARD	1,000	1,000	-0-	2,000	300	300	600	2,600
ATTORNEY GENERAL - DEPARTMENT OF LAW:								
Administration	17,800	17,800	6,900	42,500	6,100	5,300	11,400	53,900
Special Line Item "AHCCCS Lawsuit"	1,800	1,900	-0-	3,700	500	500	1,000	4,700
Antitrust	3,500	3,500	-0-	7,000	1,000	1,000	2,000	9,000
Civil	31,600	31,700	-0-	63,300	9,100	8,600	17,700	81,000
Civil Rights	5,400	5,300	-0-	10,700	1,500	1,500	3,000	13,700
Criminal	19,200	19,200	-0-	38,400	5,500	5,200	10,700	49,100
Financial Fraud	15,000	14,900	-0-	29,900	4,300	4,500	8,800	38,700
Organized Crime	26,700	26,600	-0-	53,300	7,700	7,200	14,900	68,200
Solicitor General	2,800	2,800	-0-	5,600	800	800	1,600	7,200
Special Investigations	19,200	19,200	-0-	38,400	5,500	5,200	10,700	49,100
Tax	9,300	9,400	-0-	18,700	2,700	2,900	5,600	24,300
TOTAL - ATTORNEY GENERAL - DEPARTMENT OF LAW	152,300	152,300	6,900	311,500	44,700	42,700	87,400	398,900
COURT OF APPEALS - DIVISION I	29,600	29,600	43,800	103,000	14,800	11,700	26,500	129,500
COURT OF APPEALS - DIVISION II	11,400	11,300	21,000	43,700	6,300	4,800	11,100	54,800
SUPERIOR COURTS:	-0-	-0-	193,100	193,100	27,700	13,400	41,100	234,200
Special Line Item - "Intensive Probation"	21,700	21,700	-0-	43,400	6,300	8,900	15,200	58,600
Special Line Item - "Probation Enhancement"	16,600	16,500	-0-	33,100	4,700	8,400	13,100	46,200
Special Line Item - "State Aid to Probation"	7,200	7,300	-0-	14,500	2,100	2,000	4,100	18,600
TOTAL - SUPERIOR COURTS	45,500	45,500	193,100	284,100	40,800	32,700	73,500	357,600
SUPREME COURT	27,600	27,600	18,800	74,000	10,700	9,100	19,800	93,800

SA-3

GENERAL FUND

Agency/Program	PERSONAL SERVICES			EMPLOYEE RELATED EXPENDITURES				Total Increase
	General Adjustments a/o 1-1-87	Performance Adjustments a/o 1-1-87	Special Adjustments a/o 1-1-87	Total	Gen'l. Perform. and Special Adjustments	Increased Health Ins. a/c 7/1/86	Total	
GENERAL GOVERNMENT								
FOSTER CARE REVIEW BOARD	4,900	4,800	-0-	9,700	1,400	1,500	2,900	12,600
GOVERNOR, OFFICE OF	22,900	22,800	6,200	51,900	7,400	6,800	14,200	66,100
GOV. - OFFICE OF AFFIRMATIVE ACTION	1,700	1,700	-0-	3,400	500	500	1,000	4,400
DEPARTMENT OF COMMERCE:								
Administration	1,700	1,700	-0-	3,400	500	500	1,000	4,400
Development and Operations	10,500	10,500	-0-	21,000	3,000	3,100	6,100	27,100
Special Line Item - "Rural Community Development"	1,800	1,900	-0-	3,700	500	1,000	1,500	5,200
Economic Research	2,100	2,100	-0-	4,200	600	600	1,200	5,400
Office of the Deputy Director	2,300	2,200	-0-	4,500	700	600	1,300	5,800
TOTAL - DEPARTMENT OF COMMERCE	18,400	18,400	-0-	36,800	5,300	5,800	11,100	47,900
TOURISM, OFFICE OF	6,100	6,100	-0-	12,200	1,700	1,700	3,400	15,600
LAW ENFORCEMENT MERIT SYSTEM COUNCIL	400	400	-0-	800	100	100	200	1,000
SENATE	24,600	24,500	-0-	49,100	7,100	8,800	15,900	65,000
HOUSE OF REPRESENTATIVES	44,800	44,900	-0-	89,700	12,900	11,800	24,700	114,400
LEGISLATIVE COUNCIL	13,300	13,200	-0-	26,500	3,800	3,600	7,400	33,900
JOINT LEGISLATIVE BUDGET COMMITTEE	13,800	13,700	-0-	27,500	4,000	3,700	7,700	35,200
AUDITOR GENERAL	56,600	56,500	-0-	113,100	16,200	15,400	31,600	144,700
LIBRARY, ARCHIVES AND PUBLIC RECORDS	29,300	29,400	-0-	58,700	8,400	8,400	16,800	75,500
DEPARTMENT OF REVENUE:								
Director's Office	10,000	10,000	-0-	20,000	2,900	2,700	5,600	25,600
Management Services	7,500	7,600	-0-	15,100	2,200	2,300	4,500	19,600
Administration	60,400	60,300	-0-	120,700	17,300	18,600	35,900	156,600
Taxpayer Services	12,600	12,600	-0-	25,200	3,600	4,000	7,600	32,800
Taxation	57,200	57,200	-0-	114,400	16,400	15,600	32,000	146,400
Collections	26,400	26,400	-0-	52,800	7,600	7,200	14,800	67,600
Tucson	30,600	30,500	-0-	61,100	8,800	8,300	17,100	78,200
Property and Special Taxes	30,800	30,900	-0-	61,700	8,900	8,400	17,300	79,000
TOTAL - DEPARTMENT OF REVENUE	235,500	235,500	-0-	471,000	67,700	67,100	134,800	605,800
DEPARTMENT OF STATE - SECRETARY OF STATE	6,900	6,800	7,500	21,200	3,100	2,200	5,300	26,500
STATE BOARD OF TAX APPEALS	2,900	3,000	-0-	5,900	900	900	1,800	7,700

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GENERAL FUND

Agency/Program	PERSONAL SERVICES				EMPLOYEE RELATED EXPENDITURES			Total Increase
	General Adjustments a/o 1-1-87	Performance Adjustments a/o 1-1-87	Special Adjustments a/o 1-1-87	Total	Gen'l, Perform. and Special Adjustments	Increased Health Ins. a/o 7/1/86	Total	
<u>GENERAL GOVERNMENT</u>								
STATE TREASURER	10,500	10,400	6,300	27,200	3,900	3,000	6,900	34,100
Special Line Item - "Justices of the Peace Salary Adjustment"	-0-	-0-	50,500	50,500	7,500	-0-	7,500	58,000
TOTAL - STATE TREASURER	10,500	10,400	56,800	77,700	11,400	3,000	14,400	92,100
TOTAL - GENERAL GOVERNMENT	942,900	942,300	354,100	2,239,300	322,000	293,400	615,400	2,854,700
<u>HEALTH AND WELFARE</u>								
COUNCIL FOR THE HEARING IMPAIRED	1,200	1,100	-0-	2,300	300	400	700	3,000
DEPARTMENT OF ECONOMIC SECURITY:								
Office of the Director	10,500	10,400	-0-	20,900	3,000	2,900	5,900	26,800
Division of Business and Finance	52,100	52,100	-0-	104,200	15,000	14,100	29,100	133,300
Management Review	28,900	28,900	-0-	57,800	8,300	8,900	17,200	75,000
Office of Data Administration	28,700	28,800	-0-	57,500	8,300	9,000	17,300	74,800
Division of Planning and Policy Development	15,900	15,900	-0-	31,800	4,600	4,300	8,900	40,700
Division of Developmental Disabilities	319,100	319,000	-0-	638,100	91,700	87,800	179,500	817,600
Division of Aging, Family and Children Services	347,900	347,900	-0-	695,800	100,000	95,100	195,100	890,900
Employment and Training Program	1,500	1,500	-0-	3,000	400	400	800	3,800
Rehabilitation Services Administration	18,200	18,200	-0-	36,400	5,200	5,100	10,300	46,700
TOTAL - DEPARTMENT OF ECONOMIC SECURITY	822,800	822,700	-0-	1,645,500	236,500	227,600	464,100	2,109,600
DEPARTMENT OF HEALTH SERVICES:								
Office of the Director	20,100	20,000	-0-	40,100	5,800	5,400	11,200	51,300
Administration	51,300	51,200	-0-	102,500	14,700	14,000	28,700	131,200
Southern Arizona Mental Health Center	33,300	33,300	-0-	66,600	9,600	9,000	18,600	85,200
Environmental Health Services	52,800	52,800	-0-	105,600	15,200	14,300	29,500	135,100
Arizona State Hospital	229,300	229,200	-0-	458,500	65,900	68,000	133,900	592,400
Disease Control	21,200	21,200	-0-	42,400	6,100	6,800	12,900	55,300
Family Health	23,600	23,500	-0-	47,100	6,800	6,400	13,200	60,300
Emergency Medical Services/Health Care Facilities	31,500	31,500	-0-	63,000	9,100	8,900	18,000	81,000
Lab Services	18,400	18,400	5,200	42,000	6,600	5,000	11,600	53,600
TOTAL - DEPARTMENT OF HEALTH SERVICES	481,500	481,100	5,200	967,800	139,800	137,800	277,600	1,245,400
ARIZONA HEALTH CARE COST CONTAINMENT SYSTEM ADMIN.	101,800	101,800	-0-	203,600	29,200	28,600	57,800	261,400
ARIZONA COMMISSION ON INDIAN AFFAIRS	1,600	1,600	-0-	3,200	500	400	900	4,100
PIONEERS' HOME	26,900	27,000	-0-	53,900	7,800	7,300	15,100	69,000

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GENERAL FUND

Agency/Program	PERSONAL SERVICES			EMPLOYEE RELATED EXPENDITURES			Total Increase	
	General Adjustments a/o 1-1-87	Performance Adjustments a/o 1-1-87	Special Adjustments a/o 1-1-87	Total	Gen'l, Perform. and Special Adjustments	Increased Health Ins. a/o 7/1/86		Total
HEALTH AND WELFARE								
VETERANS' SERVICES COMMISSION:								
Veterans' Affairs	6,400	6,300	-0-	12,700	1,800	1,800	3,600	16,300
Veterans' Cemetery	1,500	1,500	-0-	3,000	400	400	800	3,800
TOTAL - VETERANS' SERVICES COMMISSION	7,900	7,800	-0-	15,700	2,200	2,200	4,400	20,100
TOTAL - HEALTH AND WELFARE	1,443,700	1,443,100	5,200	2,892,000	416,300	404,300	820,600	3,712,600
INSPECTION AND REGULATION								
AGRICULTURAL EMPLOYMENT RELATIONS BOARD								
	1,100	1,100	-0-	2,200	300	300	600	2,800
COMMISSION OF AGRICULTURE AND HORTICULTURE:								
Office of the Director	3,300	3,200	-0-	6,500	900	900	1,800	8,300
Field Operations	48,500	48,600	-0-	97,100	13,900	13,300	27,200	124,300
TOTAL - COMMISSION OF AGRICULTURE AND HORTICULTURE	51,800	51,800	-0-	103,600	14,800	14,200	29,000	132,600
RADIATION REGULATORY AGENCY:								
Radiation Evaluation and Compliance	10,500	10,400	-0-	20,900	3,000	3,000	6,000	26,900
BOXING COMMISSION	300	300	-0-	600	100	100	200	800
BANKING DEPARTMENT	19,900	19,800	6,200	45,900	7,000	7,400	14,400	60,300
REGISTRAR OF CONTRACTORS	23,400	23,400	-0-	46,800	6,700	6,400	13,100	59,900
CORPORATION COMMISSION:								
Administration/Hearing Corporations	11,900	11,800	9,800	33,500	4,900	4,100	9,000	42,500
Securities	8,100	8,200	-0-	16,300	2,400	2,300	4,700	21,000
Railroad Safety	16,300	16,300	-0-	32,600	4,700	4,400	9,100	41,700
	2,900	2,900	-0-	5,800	800	900	1,700	7,500
TOTAL - CORPORATION COMMISSION	39,200	39,200	9,800	88,200	12,800	11,700	24,500	112,700
DAIRY COMMISSIONER	2,700	2,600	-0-	5,300	800	800	1,600	6,900
DEPARTMENT OF INSURANCE	20,800	20,700	-0-	41,500	6,000	5,900	11,900	53,400
DEPARTMENT OF LIQUOR LICENSES AND CONTROL	16,800	16,800	-0-	33,600	4,800	4,900	9,700	43,300
LIVESTOCK BOARD:								
Administrative Services	4,900	4,900	-0-	9,800	1,400	1,400	2,800	12,600
Animal Disease Control	1,800	1,700	-0-	3,500	500	500	1,000	4,500
Livestock Inspection	20,100	20,200	-0-	40,300	5,800	5,500	11,300	51,600
Meat and Poultry Inspection	8,500	8,400	-0-	16,900	2,400	2,300	4,700	21,600
TOTAL - LIVESTOCK BOARD	35,300	35,200	-0-	70,500	10,100	9,700	19,800	90,300

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GENERAL FUND

Agency/Program	PERSONAL SERVICES			EMPLOYEE RELATED EXPENDITURES				Total Increase
	General Adjustments a/o 1-1-87	Performance Adjustments a/o 1-1-87	Special Adjustments a/o 1-1-87	Total	Gen'l, Perform. and Special Adjustments	Increased Health Ins. a/o 7/1/86	Total	
<u>INSPECTION AND REGULATION</u>								
STATE MINE INSPECTOR	5,900	5,900	1,900	13,700	2,000	1,700	3,700	17,400
OFFICE OF MANUFACTURED HOUSING	15,900	15,900	-0-	31,800	4,600	4,600	9,200	41,000
ARIZONA DEPARTMENT OF RACING: Commercial Racing	22,000	22,000	-0-	44,000	6,300	6,300	12,600	56,600
REAL ESTATE DEPARTMENT	19,900	19,900	-0-	39,800	5,700	5,700	11,400	51,200
TOTAL - INSPECTION AND REGULATION	<u>285,500</u>	<u>285,000</u>	<u>17,900</u>	<u>588,400</u>	<u>85,000</u>	<u>82,700</u>	<u>167,700</u>	<u>756,100</u>
<u>EDUCATION</u>								
ARIZONA BOARD OF REGENTS: Regents, Staff and WICHE Postsecondary Education	17,700 1,100	17,600 1,200	-0- -0-	35,300 2,300	5,100 300	4,800 300	9,900 600	45,200 2,900
TOTAL - ARIZONA BOARD OF REGENTS	18,800	18,800	-0-	37,600	5,400	5,100	10,500	48,100
UNIVERSITY OF ARIZONA: Main Campus Special Line Item - "Agriculture" College of Medicine Special Line Item - "Clinical Teaching Support"	1,636,500 334,200 303,200 61,300	1,636,400 334,200 303,300 61,200	-0- -0- -0- -0-	3,272,900 668,400 606,500 122,500	470,300 96,000 87,100 17,600	457,800 91,600 84,100 16,600	928,100 187,600 171,200 34,200	4,201,000 856,000 777,700 156,700
TOTAL - UNIVERSITY OF ARIZONA	2,335,200	2,335,100	-0-	4,670,300	671,000	650,100	1,321,100	5,991,400
ARIZONA STATE UNIVERSITY: Main Campus West Campus	1,721,500 55,000	1,721,500 55,000	-0- -0-	3,443,000 110,000	494,700 15,800	485,400 16,300	980,100 32,100	4,423,100 142,100
TOTAL - ARIZONA STATE UNIVERSITY	1,776,500	1,776,500	-0-	3,553,000	510,500	501,700	1,012,200	4,565,200
NORTHERN ARIZONA UNIVERSITY	562,200	562,100	-0-	1,124,300	161,600	158,200	319,800	1,444,100
STATE BOARD OF DIRECTORS FOR COMMUNITY COLLEGES	4,500	4,500	-0-	9,000	1,300	1,300	2,600	11,600
STATE BD. OF EDUC. AND SUPT. OF PUB. INSTR.:								
State Board of Education	600	600	-0-	1,200	200	200	400	1,600
General Services Administration	58,700	58,600	2,500	119,800	17,200	16,500	33,700	153,500
Special Line Item - "Special Education Audit"	2,000	2,000	-0-	4,000	600	500	1,100	5,100
Vocational Education	12,000	12,100	-0-	24,100	3,400	3,300	6,700	30,800
School Assistance:								
Special Line Item - "Chemical Abuse"	500	400	-0-	900	200	100	300	1,200
Special Line Item - "Arizona Teacher Residency Program"	700	800	-0-	1,500	200	200	400	1,900
Special Line Item - "Jobs for Arizona Graduates"	6,000	5,900	-0-	11,900	1,700	1,600	3,300	15,200
Special Line Item - "Academic - Decathlon"	300	300	-0-	600	100	100	200	800
TOTAL - STATE BD. OF EDUC. AND SUPT. OF PUB. INSTR.	80,800	80,700	2,500	164,000	23,600	22,500	46,100	210,100

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GENERAL FUND

Agency/Program	PERSONAL SERVICES				EMPLOYEE RELATED EXPENDITURES			Total Increase
	General Adjustments a/o 1-1-87	Performance Adjustments a/o 1-1-87	Special Adjustments a/o 1-1-87	Total	Gen'l, Perform. and Special Adjustments	Increased Health Ins. a/o 7/1/86	Total	
EDUCATION								
SCHOOL FOR THE DEAF AND THE BLIND:								
Phoenix Day School	30,600	11,400	-0-	42,000	6,100	8,600	14,700	56,700
Arizona Diagnostic Treatment and Education Center Tucson Campus	13,200	4,700	-0-	17,900	2,600	4,800	7,400	25,300
	<u>78,300</u>	<u>35,600</u>	<u>-0-</u>	<u>113,900</u>	<u>16,400</u>	<u>21,300</u>	<u>37,700</u>	<u>151,600</u>
TOTAL - SCHOOL FOR THE DEAF AND THE BLIND	122,100	51,700	-0-	173,800	25,100	34,700	59,800	233,600
ARIZONA COMMISSION ON THE ARTS	3,700	3,700	-0-	7,400	1,100	1,100	2,200	9,600
ARIZONA HISTORICAL SOCIETY	15,000	15,000	1,900	31,900	4,700	4,100	8,800	40,700
PRESCOTT HISTORICAL SOCIETY	4,200	4,200	-0-	8,400	1,200	1,100	2,300	10,700
TOTAL - EDUCATION	<u>4,923,000</u>	<u>4,852,300</u>	<u>4,400</u>	<u>9,779,700</u>	<u>1,405,500</u>	<u>1,379,900</u>	<u>2,785,400</u>	<u>12,565,100</u>
PROTECTION AND SAFETY								
DEPARTMENT OF CORRECTIONS:								
Adult Institutions	957,500	957,500	3,500	1,918,500	275,700	264,200	539,900	2,458,400
Human Resources and Development	130,200	130,200	41,900	302,300	43,400	35,400	78,800	381,100
Juvenile Services	163,200	163,200	-0-	326,400	46,900	45,200	92,100	418,500
Community Services	58,000	58,100	-0-	116,100	16,700	15,800	32,500	148,600
Administration	55,200	55,100	-0-	110,300	15,800	15,600	31,400	141,700
Correctional Industries	23,100	23,200	-0-	46,300	6,600	6,700	13,300	59,600
New Facilities	27,000	27,000	-0-	54,000	7,800	53,200	61,000	115,000
TOTAL - DEPARTMENT OF CORRECTIONS	1,414,200	1,414,300	45,400	2,873,900	412,900	436,100	849,000	3,722,900
DEPT. OF EMERGENCY SERVICES AND MILITARY AFFAIRS:								
Fire Marshall	7,100	7,200	-0-	14,300	2,100	1,900	4,000	18,300
Emergency Services	3,900	3,900	-0-	7,800	1,100	1,100	2,200	10,000
Military Affairs	15,600	15,500	-0-	31,100	4,500	4,200	8,700	39,800
TOTAL - DEPT. OF EMER. SVCS. AND MILITARY AFFAIRS	26,600	26,600	-0-	53,200	7,700	7,200	14,900	68,100
BOARD OF PARDONS AND PAROLES	11,800	11,900	5,600	29,300	4,200	4,500	8,700	38,000
DEPARTMENT OF PUBLIC SAFETY:								
Criminal Investigation Bureau	118,300	118,300	-0-	236,600	34,000	34,500	68,500	305,100
Highway Patrol Bureau	309,100	309,100	-0-	618,200	88,800	87,400	176,200	794,400
Administration	87,600	87,600	-0-	175,200	25,200	24,300	49,500	224,700
Criminal Justice Support Bureau	75,100	75,200	-0-	150,300	21,600	21,000	42,600	192,900
Telecommunications Bureau	103,600	103,500	-0-	207,100	29,700	28,500	58,200	265,300
TOTAL - DEPARTMENT OF PUBLIC SAFETY	<u>693,700</u>	<u>693,700</u>	<u>-0-</u>	<u>1,387,400</u>	<u>199,300</u>	<u>195,700</u>	<u>395,000</u>	<u>1,782,400</u>
TOTAL - PROTECTION AND SAFETY	<u>2,146,300</u>	<u>2,146,500</u>	<u>51,000</u>	<u>4,343,800</u>	<u>624,100</u>	<u>643,500</u>	<u>1,267,600</u>	<u>5,611,400</u>

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GENERAL FUND

Agency/Program	PERSONAL SERVICES			EMPLOYEE RELATED EXPENDITURES			Total Increase	
	General Adjustments a/o 1-1-87	Performance Adjustments a/o 1-1-87	Special Adjustments a/o 1-1-87	Total	Gen'l, Perform. and Special Adjustments	Increased Health Ins. a/o 7/1/86		Total
<u>TRANSPORTATION</u>								
DEPARTMENT OF TRANSPORTATION:								
Public Transit Division	700	600	-0-	1,300	200	200	400	1,700
TOTAL - TRANSPORTATION	<u>700</u>	<u>600</u>	<u>-0-</u>	<u>1,300</u>	<u>200</u>	<u>200</u>	<u>400</u>	<u>1,700</u>
<u>NATURAL RESOURCES</u>								
COMMISSION ON ARIZONA ENVIRONMENT	800	900	-0-	1,700	300	200	500	2,200
STATE LAND DEPARTMENT:								
Administrative Services	8,000	7,900	-0-	15,900	2,300	2,200	4,500	20,400
Board of Appeals	400	300	-0-	700	100	100	200	900
Contracts and Records	7,400	7,400	-0-	14,800	2,100	2,000	4,100	18,900
Forestry Management	7,300	7,400	-0-	14,700	2,100	2,000	4,100	18,800
Natural Resources Management	15,800	15,700	-0-	31,500	4,500	4,700	9,200	40,700
Urban and Commercial Development	10,500	10,500	-0-	21,000	3,000	3,000	6,000	27,000
Resource Analysis	5,100	5,200	-0-	10,300	1,500	1,400	2,900	13,200
TOTAL - STATE LAND DEPARTMENT	54,500	54,400	-0-	108,900	15,600	15,400	31,000	139,900
MINERAL RESOURCES	4,800	4,800	-0-	9,600	1,400	1,300	2,700	12,300
OIL AND GAS CONSERVATION COMMISSION	1,800	1,900	2,800	6,500	1,200	500	1,700	8,200
STATE PARKS BOARD:								
Administration and Support Services	41,400	41,400	-0-	82,800	11,900	11,800	23,700	106,500
SOLAR ENERGY COMMISSION	1,900	2,000	-0-	3,900	600	500	1,100	5,000
DEPARTMENT OF WATER RESOURCES:								
Administration	19,000	18,900	-0-	37,900	5,400	5,300	10,700	48,600
Engineering	22,500	22,500	-0-	45,000	6,500	6,300	12,800	57,800
Water Management	36,600	36,600	-0-	73,200	10,500	11,300	21,800	95,000
TOTAL - DEPARTMENT OF WATER RESOURCES	78,100	78,000	-0-	156,100	22,400	22,900	45,300	201,400
TOTAL - NATURAL RESOURCES	<u>183,300</u>	<u>183,400</u>	<u>2,800</u>	<u>369,500</u>	<u>53,400</u>	<u>52,600</u>	<u>106,000</u>	<u>475,500</u>
TOTAL - GENERAL FUNDS	<u>9,925,400</u>	<u>9,853,200</u>	<u>435,400</u>	<u>20,214,000</u>	<u>2,906,500</u>	<u>2,856,600</u>	<u>5,763,100</u>	<u>25,977,100</u>

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OTHER FUNDS
APPROVED SALARY AND OTHER ADJUSTMENTS
FISCAL YEAR 1987

Agency/Program	PERSONAL SERVICES				EMPLOYEE RELATED EXPENDITURES			Total Increase
	General Adjustments a/o 1-1-87	Performance Adjustments a/o 1-1-87	Special Adjustments a/o 1-1-87	Total	Gen'l, Perform. and Special Adjustments	Increased Health Ins. a/o 7/1/86	Total	
<u>GENERAL GOVERNMENT</u>								
STATE RETIREMENT SYSTEM	15,900	15,800	-0-	31,700	4,500	4,600	9,100	40,800
TOTAL - GENERAL GOVERNMENT	<u>15,900</u>	<u>15,800</u>	<u>-0-</u>	<u>31,700</u>	<u>4,500</u>	<u>4,600</u>	<u>9,100</u>	<u>40,800</u>
<u>HEALTH AND WELFARE</u>								
DEPARTMENT OF ECONOMIC SECURITY:								
Child Protective Services Training Program	1,300	1,200	-0-	2,500	400	400	800	3,300
VETERANS' SERVICES COMMISSION:								
Veterans' Conservatorship	2,800	2,800	-0-	5,600	800	800	1,600	7,200
TOTAL - HEALTH AND WELFARE	<u>4,100</u>	<u>4,000</u>	<u>-0-</u>	<u>8,100</u>	<u>1,200</u>	<u>1,200</u>	<u>2,400</u>	<u>10,500</u>
<u>INSPECTION AND REGULATION</u>								
ACCOUNTANCY BOARD	2,000	1,900	-0-	3,900	600	500	1,100	5,000
COMMISSION OF AGRICULTURE AND HORTICULTURE:								
State Chemist	3,300	3,200	-0-	6,500	900	1,000	1,900	8,400
Fruit and Vegetable Standardization	4,900	5,000	-0-	9,900	1,400	1,500	2,900	12,800
TOTAL - COMMISSION OF AGRICULTURE AND HORTICULTURE	8,200	8,200	-0-	16,400	2,300	2,500	4,800	21,200
RADIATION REGULATORY AGENCY:								
Medical Radiologic Technology Board of Examiners	800	700	-0-	1,500	200	200	400	1,900
BARBER EXAMINERS BOARD	1,100	1,100	-0-	2,200	300	300	600	2,800
CHIROPRACTIC EXAMINERS BOARD	800	700	-0-	1,500	200	300	500	2,000
CORPORATION COMMISSION:								
Utilities	28,600	28,700	-0-	57,300	8,200	8,700	16,900	74,200
Legal	6,100	6,100	-0-	12,200	1,700	2,100	3,800	16,000
TOTAL - CORPORATION COMMISSION	34,700	34,800	-0-	69,500	9,900	10,800	20,700	90,200
RESIDENTIAL UTILITY CONSUMER OFFICE	5,000	5,100	-0-	10,100	1,500	1,400	2,900	13,000
COSMETOLOGY BOARD	3,400	3,300	-0-	6,700	1,000	900	1,900	8,600
DENTAL EXAMINERS BOARD	2,200	2,300	7,700	12,200	1,400	600	2,000	14,200
DISPENSING OPTICIANS BOARD	300	300	-0-	600	100	100	200	800

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OTHER FUNDS

Agency/Program	PERSONAL SERVICES				EMPLOYEE RELATED EXPENDITURES			Total Increase
	General Adjustments a/o 1-1-87	Performance Adjustments a/o 1-1-87	Special Adjustments a/o 1-1-87	Total	Gen'l, Perform. and Special Adjustments	Increased Health Ins. a/o 7/1/86	Total	
<u>INSPECTION AND REGULATION</u>								
EGG INSPECTION BOARD	1,700	1,800	-0-	3,500	500	500	1,000	4,500
FUNERAL DIRECTORS AND EMBALMERS BOARD	700	700	-0-	1,400	200	200	400	1,800
INDUSTRIAL COMMISSION:								
Administration	11,600	11,500	-0-	23,100	3,300	3,700	7,000	30,100
Claims	16,600	16,600	-0-	33,200	4,800	4,900	9,700	42,900
Administrative Law Judge	21,100	21,100	-0-	42,200	6,100	5,800	11,900	54,100
Labor	2,300	2,200	-0-	4,500	700	700	1,400	5,900
Special Fund	1,500	1,400	-0-	2,900	400	500	900	3,800
Occupational Safety and Health	9,400	9,400	-0-	18,800	2,700	3,000	5,700	24,500
TOTAL - INDUSTRIAL COMMISSION	62,500	62,200	-0-	124,700	18,000	18,600	36,600	161,300
NURSING CARE INST. ADMIN. BOARD	200	200	-0-	400	100	-0-	100	500
MEDICAL EXAMINERS BOARD	9,500	9,500	-0-	19,000	2,700	2,900	5,600	24,600
Special Line Item - "Attorney General - Legal Fees"	1,400	1,400	-0-	2,800	400	400	800	3,600
TOTAL - MEDICAL EXAMINERS BOARD	10,900	10,900	-0-	21,800	3,100	3,300	6,400	28,200
NURSING BOARD	4,300	4,300	-0-	8,600	1,300	1,700	3,000	11,600
BOARD OF OPTOMETRY	600	500	-0-	1,100	100	200	300	1,400
OSTEOPATHIC EXAMINERS BOARD	1,400	1,500	-0-	2,900	400	500	900	3,800
PHARMACY BOARD	4,500	4,500	-0-	9,000	1,300	1,200	2,500	11,500
PHYSICAL THERAPY EXAM. BD.	400	300	-0-	700	100	100	200	900
PSYCHOLOGIST EXAMINERS BOARD	400	300	-0-	700	100	100	200	900
PRIVATE POSTSECONDARY EDUC. BD.	900	800	-0-	1,700	300	200	500	2,200
ARIZONA DEPARTMENT OF RACING: County Fair Racing	2,200	2,100	-0-	4,300	600	600	1,200	5,500
STRUCTURAL PEST CONTROL BOARD	1,900	2,000	-0-	3,900	600	700	1,300	5,200
BOARD OF TECHNICAL REGISTRATION	3,000	3,000	-0-	6,000	900	1,000	1,900	7,900
VETERINARY MEDICAL EXAM. BOARD	600	600	-0-	1,200	200	100	300	1,500
TOTAL - INSPECTION AND REGULATION	154,700	154,100	7,700	316,500	45,300	46,600	91,900	408,400

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OTHER FUNDS

Agency/Program	PERSONAL SERVICES			EMPLOYEE RELATED EXPENDITURES			Total Increase
	General Adjustments a/o 1-1-87	Performance Adjustments a/o 1-1-87	Special Adjustments a/o 1-1-87	Total	Gen'l. Perform. and Special Adjustments	Increased Health Ins. a/o 7/1/86	
<u>PROTECTION AND SAFETY</u>							
ARIZONA CRIMINAL JUSTICE COMMISSION	1,000	1,000	-0-	2,000	300	300	2,600
TOTAL - PROTECTION AND SAFETY	<u>1,000</u>	<u>1,000</u>	<u>-0-</u>	<u>2,000</u>	<u>300</u>	<u>300</u>	<u>2,600</u>
<u>TRANSPORTATION</u>							
DEPARTMENT OF TRANSPORTATION:							
Director's Staff	3,800	3,800	-0-	7,600	1,100	1,200	9,900
Special Support Group	30,600	30,500	-0-	61,100	8,800	9,200	79,100
Governor's Office of Highway Safety	2,600	2,700	-0-	5,300	800	700	6,800
Highways Division	373,700	373,800	-0-	747,500	107,400	107,600	962,500
Special Line Item - "Highway Maintenance"	230,200	230,200	-0-	460,400	66,100	64,700	591,200
Transportation Planning Division	40,800	40,700	-0-	81,500	11,700	11,100	104,300
Administrative Services Division	101,000	101,100	-0-	202,100	29,000	27,900	259,000
Motor Vehicle Division	216,000	216,000	-0-	432,000	62,100	62,900	557,000
Aeronautics Division	5,500	5,400	-0-	10,900	1,500	1,500	13,900
TOTAL - TRANSPORTATION	<u>1,004,200</u>	<u>1,004,200</u>	<u>-0-</u>	<u>2,008,400</u>	<u>288,500</u>	<u>286,800</u>	<u>2,583,700</u>
<u>NATURAL RESOURCES</u>							
GAME AND FISH DEPARTMENT:							
Administrative Services	3,500	3,400	-0-	6,900	1,000	1,200	9,100
Field Services	76,400	76,500	-0-	152,900	22,000	20,800	195,700
Watercraft	6,000	5,900	-0-	11,900	1,700	1,800	15,400
Game, Non-Game, Fish and Endangered Species	1,800	1,700	-0-	3,500	500	500	4,500
TOTAL - GAME AND FISH DEPARTMENT	<u>87,700</u>	<u>87,500</u>	<u>-0-</u>	<u>175,200</u>	<u>25,200</u>	<u>24,300</u>	<u>224,700</u>
STATE PARKS BOARD:							
Arizona Outdoor Recreation Coordinating Commission	2,900	2,800	-0-	5,700	800	800	7,300
TOTAL - NATURAL RESOURCES	<u>90,600</u>	<u>90,300</u>	<u>-0-</u>	<u>180,900</u>	<u>26,000</u>	<u>25,100</u>	<u>232,000</u>
TOTAL - OTHER FUNDS	<u>1,270,500</u>	<u>1,269,400</u>	<u>7,700</u>	<u>2,547,600</u>	<u>365,800</u>	<u>364,600</u>	<u>3,278,000</u>

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SALARIES FOR ELECTED STATE OFFICERS

H.B. 2303 (Chapter 324) - Provides salaries for elected state officials beginning January 1, 1987 as follows:

<u>Office</u>	<u>Annual Salary</u>
Governor	\$75,000
Secretary of State	50,000
Treasurer	50,000
Attorney General	70,000
Superintendent of Public Instruction	50,000
Corporation Commissioners	50,000
Mine Inspector	35,000
Justice of the Supreme Court	75,000
Judge of the Appellate Court	72,500
Judge of the Superior Court	70,000

In addition, paragraph B states that the annual salaries of the state officers recommended by the Commission on Salaries for Elected State Officers beginning January 1, 1989 are specifically disapproved and the salaries of elected state officers will remain as shown above beginning January 1, 1989.

RECENT JOINT LEGISLATIVE BUDGET COMMITTEE STAFF REPORTS

Management and Fiscal Research Reports

- Follow-Up Report on Performance Audit Recommendations for the Department of Economic Planning and Development, October 1982
- Follow-Up Report on Performance Audit Recommendations for the Arizona Office of Economic Planning and Development, October 1982
- A Management Study of the Department of Liquor Licenses and Control, November 1982
- Follow-Up Report on Performance Audit Recommendation for the Arizona Commission on the Arts and Humanities, December 1982
- Follow-Up Report on Management Study of the Incorporating Division of the Arizona Corporation Commission, December 1982
- Follow-Up Report on Performance Audit Recommendations for the Department of Insurance Consumer Complaint Function, January 1983
- Follow-Up Report on Performance Audit Recommendations for the Arizona Resources Information System (Within the State Land Department) and a User Need Study and System Plan for an Arizona Natural Resources Information System (ANRIS), January 1983
- Follow-Up Report on Performance Audit Recommendation for the Arizona Real Estate Department, January 1983
- Day Care Study, March 1983
- Revolving Fund Estimates on Establishment and Operations of A Museum Store and Refreshment Parlor in the Arizona Capital Museum, May 1983
- Report on the Organization, Management and Program Results of Jobs For Arizona's Graduates, June 1983
- A Review of the Newborn Intensive Program of the Department of Health Services, July 1983
- A Review of the Division of Emergency Services of the Department of Emergency and Military Affairs, October 1983
- A Review of Selected Issues in the Arizona Correctional System, November 1983
- Jobs For Arizona Graduates Program Evaluations Update, February 1984
- A Review of Alternative Funding Methods Relative to the University of Arizona Hospital, February 1984
- An Overview of Automated Information System, June 1984
- Review of Arizona's Agriculture and Transportation Border Inspection Stations, October 1984

(Continued)

RECENT J.L.B.C. STAFF REPORTS (Continued)

- Management and Organizational Analysis of the Department of Corrections, November 1984
- A Review of Funding Source Alternatives for County Fair Racing, November 1984
- Child Day Care Study, December 1984
- University System Local Fund Study, January 1985
- A Report to the Joint House-Senate Subcommittees of Appropriations on Corrections, February 1985
- An Overview of Automated Information System - Revised, March 1985
- Pardons and Paroles - Transferring Adult Parole Supervision: Three Organization Options, August, 1985
- University of Arizona - Study of Agriculture Endowment Fund Expenditure, September, 1985
- University of Arizona - Analysis of Cotton Farm Lease/Purchase, November, 1985
- State Hospital - Evaluation of Selected Questions, January, 1986
- Capital Outlay - Planning and Budgeting for Building Renewal and New Facilities, February, 1986
- 1986-1987 Federal Assistance to Arizona, March 31, 1986
- Department of Emergency and Military Affairs: Staffing Levels of Selected Sections, May, 1986

Annual Reports

- Annual Budget, Analysis and Recommendations, Fiscal Year 1983, January 1982
- Appropriations Report, Fiscal Year 1983, June 1982
- Annual Budget, Analysis and Recommendations, Fiscal Year 1984, January 1983
- Appropriations Report, Fiscal Year 1984, June 1983
- Tax Handbook, 1983
- Annual Budget, Analysis and Recommendations, Fiscal Year 1985, January 1984
- Appropriations Report, Fiscal Year 1985, June 1984
- Annual Budget, Analysis and Recommendations, Fiscal Year 1986, January 1985
- Tax Handbook, 1986